

HOUSE OF ASSEMBLY
OGUN STATE OF NIGERIA
THE NINETH LEGISLATURE (2019-2023)
ENROLLED HOUSE BILL NO. 75/OG/2021
SPONSOR: HON. SOBUKANLA, OLUKUNLE
CO-SPONSORS: HON. OYEDEJI, GANIYU ALANI
HON. MUJOTA, MODUPE ONIKEPO (MRS)
HON. ABDUL, BASHIR OLADUNJOYE
HON. ADENIRAN, ADEMOLA ADEYINKA

NO. 75

2021



OGUN STATE OF NIGERIA
PRINCE DAPO ABIODUN, MFR
Governor of Ogun State

A BILL FOR A LAW TO AUTHORISE THE ISSUE AND APPROPRIATION OF THE SUM OF THREE HUNDRED AND FIFTY BILLION, SEVEN HUNDRED AND THIRTY-FIVE MILLION, ONE HUNDRED AND FORTY-NINE THOUSAND, SEVEN HUNDRED AND THIRTY-NINE NAIRA, FIFTY-SEVEN KOBO ONLY FROM THE CONSOLIDATED REVENUE FUND FOR SERVICES OF OGUN STATE GOVERNMENT, NIGERIA FOR THE FINANCIAL YEAR ENDING THIRTY-FIRST DAY OF DECEMBER, TWO THOUSAND AND TWENTY-TWO

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- The Ogun State House of Assembly enacts as follows:
1. This Law may be cited as the Year 2022 Appropriation Law.
 2. The Accountant-General of the State may, when authorized to do so by Warrants signed by the State Commissioner for Budget and Planning, pay out of the Consolidated Revenue Fund of the State during the Year Ending 31st December, 2022 the sum specified by Warrants not exceeding in the aggregate of Three Hundred and Fifty Billion, Seven Hundred and Thirty-Five Million, One Hundred and Forty-Nine Thousand, Seven Hundred and Thirty-Nine Naira, Fifty-Seven kobo (N350,735,149,739.57) Only.
 3. The amount mentioned in Section (2) shall be appropriated to Heads of Expenditure itemized under Recurrent, Capital and Consolidated Revenue Fund Charges as specified in the Schedule of this Law.
 4. No part of the amount mentioned in Section (2) of this Law shall be issued out of the Consolidated Revenue Fund of the State after the end of the Year 2022.
 5. The sum of One Hundred and Fifty-Three Billion, One Hundred and Eighty Million, Four Hundred and Seventy-Five Thousand, Nine Hundred and Forty-Seven Naira, Seventy-Seven Kobo Only (N153,180,475,947.77) shall be appropriated for the Recurrent Expenditure, (Inclusive of the sum of Nineteen Billion, Two Hundred and Twelve Million, Eight Hundred and Two Thousand, Four Hundred and Fifty Seven Naira, Ninety-Nine Kobo (N19,212,802,457.90) Only for Servicing of Pensions and Gratuities) the year ending on 31st December, 2022 for services set out in the First Schedule to this Law.

Date of Commencement.

Short Title.

Interpretation.

The Issue and Appropriation of the sum of N350,735,149,739.57 as Recurrent Expenditure, exclusive of the sum of Nineteen Billion, Two Hundred and Twelve Million, Eight Hundred and Two Thousand, Four Hundred and Fifty Seven Naira, Ninety-Nine Kobo (N19,212,802,457.90) Only for Servicing of Pensions and Gratuities from the Consolidated Revenue Fund for the Year ending 31st December, 2022

REDMINOTE 9 PRO
AI QUAD CAMERA

Ogun State Government 2022 Proposed Budget Summary

Item	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
Opening Balance	18,405,526,771.63	6,983,493,774.42	10,312,247,982.36
Recurrent Revenue	180,677,893,391.81	117,503,448,813.21	226,176,321,757.21
11 - GOVERNMENT SHARE OF FAAC	58,871,016,616.16	44,438,571,213.49	73,001,859,231.94
12 - INDEPENDENT REVENUE	121,806,876,775.65	73,064,877,599.72	153,174,462,525.27
Recurrent Expenditure	166,712,804,293.01	79,878,141,493.87	153,180,475,947.77
21 - PERSONNEL COST	92,943,072,157.01	54,490,363,810.24	94,091,823,954.47
22 - OTHER RECURRENT COSTS	73,769,732,136.00	25,387,777,683.63	59,088,651,993.30
Transfer to Capital Account	32,370,615,870.43	44,608,801,093.76	83,308,093,791.80
Capital Receipts	139,527,522,858.42	52,530,031,383.64	114,246,580,000.00
13 - AID AND GRANTS	5,159,956,000.00	1,989,538,235.76	10,281,020,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	134,367,566,858.42	50,540,493,147.88	103,965,560,000.00
3 - ASSETS (Capital Expenditure)	171,898,138,728.85	55,889,840,547.97	197,554,673,791.80
Total Revenue (including OB)	338,610,943,021.86	177,016,973,971.27	350,735,149,739.57
Total Expenditure	338,610,943,021.86	135,767,982,041.84	350,735,149,739.57
Closing Balance	-	41,248,991,929.43	-

Ogun State Government 2022 Proposed Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<i>Total Expenditure</i>	<i>94,091,823,954.47</i>	<i>59,088,651,993.30</i>	<i>153,180,475,947.77</i>	<i>197,554,673,791.80</i>	<i>350,735,149,739.57</i>
01000000000	Administrative Sector	31,794,985,970.63	14,885,329,845.69	46,680,315,816.31	25,663,601,777.21	72,343,917,593.53
01110000000	Governor	24,774,806,798.29	11,299,051,320.70	36,073,858,118.99	19,057,992,867.98	55,131,850,986.97
011100100100	Office of the Governor	6,280,079,017.74	7,804,536,886.77	14,084,615,904.51	15,049,532,958.12	29,134,148,862.63
011100100200	Deputy Governor's Office	-	175,000,000.00	175,000,000.00	109,999,999.97	284,999,999.97
011100100300	Government House	-	170,000,000.00	170,000,000.00	129,525,568.63	299,525,568.63
011101000100	Bureau of Public Procurement	99,999,824.80	25,000,000.00	124,999,824.80	99,996,714.22	224,996,539.02
011101600100	Office of the Economic Adviser	-	40,000,000.00	40,000,000.00	208,277,524.23	248,277,524.23
011101600200	State Cares Coordinating Unit	-	45,308,005.81	45,308,005.81	70,567,277.01	115,875,282.82
011101600300	State Cares Livelihood Unit	-	90,917,832.90	90,917,832.90	73,637,175.64	164,555,008.53
011101700100	Bureau of Cabinet & Special Services	-	10,000,000.00	10,000,000.00	28,522,090.19	38,522,090.19
011102100100	Ogun State liaison Office (Lagos)	-	12,000,000.00	12,000,000.00	19,999,983.46	31,999,983.46
011102100200	Ogun State liaison Office (Abuja)	-	12,000,000.00	12,000,000.00	12,944,976.38	24,944,976.38
011110500100	Office of the Chief of Staff	-	10,000,000.00	10,000,000.00	23,977,934.77	33,977,934.77
011111300100	Bureau of Protocol and Ceremonials	-	10,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00
011101100100	Ogun State Government Delivery Office	49,631,238.15	10,000,000.00	59,631,238.15	26,061,585.97	85,692,824.12
011101700200	Gateway Response Squad	-	348,244,473.69	348,244,473.69	309,155,132.86	657,399,606.55
011101700300	Social Safety	-	703,957,781.12	703,957,781.12	540,049,379.59	1,244,007,160.71
011101700400	Social Order Protection	-	1,418,043,148.73	1,418,043,148.73	1,341,865,370.31	2,759,908,519.04
011101700500	Ogun State Security Network (Amotekun)	229,831,467.64	103,398,007.30	333,229,474.94	162,303,491.74	495,532,966.68
011100300100	Ogun State Boundary Committee	-	6,000,000.00	6,000,000.00	6,831,053.87	12,831,053.87
011111100100	Public Private Partnership	74,562,633.28	33,384,974.07	107,947,607.35	48,202,470.11	156,150,077.46
011100800100	State Emergency Management Agency	37,819,730.38	35,000,000.00	72,819,730.38	119,999,561.48	192,819,291.86
011103300100	Ogun State Action Committee on Aids	-	25,295,610.33	25,295,610.33	499,999,973.97	525,295,584.30
011103700100	Muslim Pilgrims Welfare Board	69,054,029.46	95,000,000.00	164,054,029.46	42,710,566.96	206,764,596.42
011103800100	Christian Pilgrims Welfare Board	54,324,553.88	85,000,000.00	139,324,553.87	35,874,562.00	175,199,115.87
011103400100	Public Service Transformation Office	33,575,738.29	10,964,600.00	44,540,338.29	14,825,323.44	59,365,661.73
011103500100	Bureau of Pensions (State)	17,845,928,564.68	20,000,000.00	17,865,928,564.68	73,132,193.04	17,939,060,757.72
01120000000	State House of Assembly	1,375,843,100.00	2,553,975,422.73	3,929,818,522.73	3,085,573,803.87	7,015,392,326.60
011200300100	State House of Assembly	1,295,777,253.68	2,473,977,000.40	3,769,754,254.08	2,885,589,687.61	6,655,343,941.69
011200400100	House of Assembly Service Commission	80,065,846.32	79,998,422.33	160,064,268.65	199,984,116.26	360,048,384.91
01230000000	Ministry of Information and Strategy	953,997,629.15	433,929,755.22	1,387,927,384.37	841,776,980.43	2,229,704,364.81
012300100100	Ministry of Information and Strategy	327,047,420.07	100,000,000.00	427,047,420.07	102,465,807.54	529,513,227.61
012300300100	Ogun State Television	291,194,544.42	100,000,000.00	391,194,544.43	309,973,450.17	701,167,994.59
012300400100	Ogun State Broadcasting Corporation	272,411,000.09	33,555,694.31	305,966,694.40	198,283,751.30	504,250,445.70
012301300100	Ogun State Printing Corporation	31,650,722.07	107,455,406.39	139,106,128.45	146,143,150.53	285,249,278.98

012305500100	Ogun State Signage and Advertising Agency	31,693,942.50	92,918,654.52	124,612,597.02	84,910,820.90	209,523,417.92
012500000000	Office of the Head of Service	244,429,089.12	95,039,645.60	339,468,734.71	196,979,276.14	536,448,010.85
012500100100	Office of the Head of Service	94,070,370.33	51,963,925.60	146,034,295.93	131,979,276.14	278,013,572.07
012500500100	Bureau of Establishments and Training	150,358,718.79	43,075,720.00	193,434,438.79	65,000,000.00	258,434,438.79
014000000000	Office of Auditor General	310,075,623.05	140,000,000.00	450,075,623.05	100,000,000.00	550,075,623.05
014000100100	Office of Auditor General (State)	184,506,087.32	70,000,000.00	254,506,087.31	50,000,000.00	304,506,087.32
014000200100	Office of Auditor General (L/Govt.)	125,569,535.73	70,000,000.00	195,569,535.74	50,000,000.00	245,569,535.73
014700000000	Service Commission	186,865,330.52	52,224,700.00	239,090,030.52	80,128,718.89	319,218,749.41
014700100100	Civil Service Commission	186,865,330.52	52,224,700.00	239,090,030.52	80,128,718.89	319,218,749.41
014800000000	State Independent Electoral Commission	117,037,440.32	42,000,000.00	159,037,440.32	33,692,316.77	192,729,757.09
014800100100	State Independent Electoral Commission	117,037,440.32	42,000,000.00	159,037,440.32	33,692,316.77	192,729,757.09
014900000000	Local Government Service Commission	3,491,080,858.38	34,050,000.00	3,525,130,858.39	75,278,019.62	3,600,408,878.01
014900100100	Local Government Service Commission	70,948,826.09	19,050,000.00	89,998,826.09	33,425,965.00	123,424,791.09
014903500200	Bureau of Local Government Pensions	3,420,132,032.30	15,000,000.00	3,435,132,032.30	41,852,054.62	3,476,984,086.92
015700000000	Ministry of Special Duties & Inter-governmental Affairs	340,850,101.79	110,059,001.44	450,909,103.23	2,092,179,793.51	2,543,088,896.74
015700100100	Ministry of Special Duties & Inter-governmental Affairs	340,850,101.79	90,000,000.00	430,850,101.79	2,092,179,793.51	2,523,029,895.30
015700200100	State Operation Coordinating Unit(SOCU)	-	20,059,001.44	20,059,001.44	-	20,059,001.44
016100000000	Secretary to the State Government (SSG)	-	125,000,000.00	125,000,000.00	100,000,000.00	225,000,000.00
016100100100	Secretary to the State Government (SSG)	-	125,000,000.00	125,000,000.00	100,000,000.00	225,000,000.00
020000000000	Economic Sector	10,356,547,971.43	35,443,680,350.02	45,800,228,321.44	128,643,982,529.01	174,444,210,850.46
021500000000	Ministry of Agriculture	2,222,444,162.89	597,613,141.28	2,820,057,304.17	8,704,655,799.20	11,524,713,103.37
021500100100	Ministry of Agriculture	1,256,368,480.84	50,000,000.00	1,306,368,480.83	3,339,833,420.64	4,646,201,901.47
021500100300	OGSTEP (Ministry of Agriculture)	189,582,000.00	346,583,818.87	536,165,818.87	2,500,000,000.00	3,036,165,818.87
021500100200	Cassava Revolution Programme	-	6,000,000.00	6,000,000.00	64,434,234.12	70,434,234.12
021500100400	NG-CARES / FADAMA	-	145,029,322.42	145,029,322.42	1,206,120,600.00	1,351,149,922.42
021510200100	Ogun State Agricultural Development Programme (OGADP)	561,905,362.94	20,000,000.00	581,905,362.94	304,917,635.00	886,822,997.94
021510200200	Ogun State IFAD / FGN Value Chain Development Programme	-	-	-	174,600,000.00	174,600,000.00
021511000100	Agro Services Corporation	160,596,112.21	10,000,000.00	170,596,112.21	628,851,693.79	799,447,805.99
021511300100	Agricultural Development Corporation	53,992,206.90	20,000,000.00	73,992,206.90	485,898,215.65	559,890,422.55
025800000000	Ministry of Forestry	697,646,828.61	55,000,000.00	752,646,828.61	871,801,270.18	1,624,448,098.79
025800100100	Ministry of Forestry	603,046,435.63	35,000,000.00	638,046,435.63	709,835,269.99	1,347,881,705.62
025800200100	Forestry Plantation Project (Area J4)	94,600,392.98	20,000,000.00	114,600,392.98	161,966,000.19	276,566,393.17
022000000000	Ministry of Finance	1,345,346,202.36	32,112,196,889.34	33,457,543,091.70	2,706,366,465.96	36,163,909,557.66
022000100100	Ministry of Finance	202,278,877.58	3,000,000,000.00	3,202,278,877.58	2,291,377,377.19	5,493,656,254.77
022001100100	State Fiscal Transparency Accountability and Sustainability	-	22,040,975.12	22,040,975.12	-	22,040,975.12
022000200100	Debt Management Office	-	28,020,155,914.22	28,020,155,914.22	24,994,201.62	28,045,150,115.84
022000700100	Office of the Accountant-General	346,603,088.34	170,000,000.00	516,603,088.34	39,999,812.00	556,602,900.34
022000800100	Board of Internal Revenue	796,464,236.44	900,000,000.00	1,696,464,236.44	349,995,075.15	2,046,459,311.59
022200000000	Ministry of Industry, Trade and Investment	944,873,144.70	369,279,516.87	1,314,152,661.57	3,253,984,838.67	4,568,137,500.24

022200100100	Ministry of Industry, Trade and Investment	407,540,778.26	55,000,000.00	462,540,778.26	504,981,865.93	967,522,644.19
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment	82,093,001.32	54,671,494.29	136,764,495.61	487,675,441.37	624,439,936.98
022200300100	Ogun State Investment Promotion and Facilitation Agency	39,911,548.13	14,200,000.00	54,111,548.13	50,124,986.43	104,236,534.56
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitati	80,520,000.00	42,424,364.24	122,944,364.24	437,675,441.37	560,619,805.61
022200500100	Ogun State Market Development Board	31,082,005.84	19,079,072.74	50,161,078.58	50,536,086.01	100,697,164.59
022200600100	Plantgate Equipment and Hire Services Limited	78,259,051.72	48,434,882.53	126,693,934.25	122,335,775.01	249,029,709.26
022205100100	Ogun State Multipurpose Credit Agency	63,329,077.05	28,613,860.00	91,942,937.05	380,800,026.01	472,742,963.06
022205100200	NG-CARES Operational Grant	-	46,368,603.45	46,368,603.45	215,049,908.03	261,418,511.48
022205200100	Ogun State Food Crops Marketing Board	25,909,410.80	10,775,549.22	36,684,960.02	142,950,320.96	179,635,280.98
022200700100	Bureau of Information Technology	71,228,271.58	29,711,690.40	100,939,961.99	653,410,257.48	754,350,219.46
022200800100	Gateway Trading Company	65,000,000.00	20,000,000.00	85,000,000.00	208,444,730.08	293,444,730.07
022900000000	Ministry of Transportation	1,045,101,379.95	152,631,651.22	1,197,733,031.16	887,922,372.90	2,085,655,404.07
022900100100	Ministry of Transportation	253,530,561.86	35,000,000.00	288,530,561.86	679,286,054.62	967,816,616.48
022905600100	Parks & Garages Development Board	45,550,941.88	17,000,000.00	62,550,941.88	79,929,673.42	142,480,615.30
022905500100	Traffic Compliance & Enforcement	746,019,876.21	100,631,651.22	846,651,527.43	128,706,644.86	975,358,172.28
023400000000	Ministry of Works and Infrastructure	564,510,590.29	172,916,417.22	737,427,007.52	80,878,990,591.06	81,616,417,598.57
023400100100	Ministry of Works and Infrastructure	185,777,887.91	40,000,000.00	225,777,887.91	77,828,878,604.02	78,054,656,491.93
023400200100	Ogun State Public Works Agency (OGPWA)	85,915,353.11	18,000,000.00	103,915,353.11	750,000,000.00	853,915,353.11
023400300100	Decentralised Mini-Grid Electrification Project	-	2,343,831.91	2,343,831.91	180,000,000.00	182,343,831.91
023400500100	Bureau of Electrical Engineering Services	246,617,349.27	20,000,000.00	266,617,349.27	2,035,413,180.57	2,302,030,529.84
023400600100	NG-CARES Labour Intensive Public Works	46,200,000.00	92,572,585.31	138,772,585.31	84,698,806.47	223,471,391.78
026400000000	MINISTRY OF RURAL DEVELOPMENT	153,509,443.55	245,977,918.57	399,487,362.12	6,935,156,368.34	7,334,643,730.46
026400100100	Ministry of Rural Development	104,669,443.55	25,000,000.00	129,669,443.55	1,500,000,000.00	1,629,669,443.54
026400200100	Ogun State Rural Access and Agricultural Marketing Proje	48,840,000.00	220,977,918.58	269,817,918.58	5,435,156,368.34	5,704,974,286.92
023600000000	Ministry of Culture and Tourism	214,416,419.92	40,000,000.00	254,416,419.92	823,783,375.24	1,078,199,795.17
023600100100	Ministry of Culture and Tourism	214,416,419.92	40,000,000.00	254,416,419.92	823,783,375.24	1,078,199,795.17
023800000000	MINISTRY OF BUDGET & PLANNING	383,747,024.52	886,072,436.33	1,269,819,460.86	2,300,068,680.24	3,569,888,141.09
023800100100	MINISTRY OF BUDGET & PLANNING	144,399,452.82	271,180,253.47	415,579,706.28	235,514,930.73	651,094,637.01
023800200100	Bureau of Statistic	160,375,811.71	20,000,000.00	180,375,811.70	99,988,851.02	280,364,662.72
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	78,971,760.00	511,296,805.44	590,268,565.44	758,693,983.49	1,348,962,548.93
023800400100	United Nation International Children Emergency Fund (UN	-	17,845,718.26	17,845,718.26	5,870,915.00	23,716,633.26
023800500100	United Nation Population Fund (UNFPA)	-	48,979,909.04	48,979,909.04	-	48,979,909.04
023800600100	Sustainable development Goals (SDGs)	-	-	-	1,200,000,000.00	1,200,000,000.00
023800700100	State Cash Transfer Unit	-	16,769,750.13	16,769,750.13	-	16,769,750.13
025300000000	Ministry of Housing	1,587,415,015.91	519,389,797.26	2,106,804,813.16	19,175,074,860.99	21,281,879,674.15
025300100100	Ministry of Housing	244,868,206.83	30,000,000.00	274,868,206.83	2,109,501,301.56	2,384,369,508.39
025300100200	OGUN STATE HOUSING PROJECT	-	20,000,000.00	20,000,000.00	3,530,443,617.90	3,550,443,617.90
025301000100	Ogun State Housing Corporation	205,209,285.62	53,901,903.30	259,111,188.92	2,148,781,905.89	2,407,893,094.82
025305300100	Ogun State Property & Investment Corporation (OPIC)	482,024,702.33	210,000,000.00	692,024,702.33	4,399,997,886.88	5,092,022,589.21

025305300200	OGSTEP (Ogun State Property & Investment Corporation	30,000,000.00	36,734,958.53	66,734,958.53	17,500,000.00	84,234,958.52
025310200100	Ogun State Water Corporation	602,735,199.17	85,000,000.00	687,735,199.17	1,429,943,299.60	2,117,678,498.77
025310200200	Ogun State Water Supply Project	-	-	-	4,557,031,000.00	4,557,031,000.00
025310300100	Ogun State Rural Water Supply & Environmental Sanitatio	22,577,621.95	10,000,000.00	32,577,621.95	141,266,498.75	173,844,120.70
025310300200	Partnership for Expanded Water Supply, Sanitation and H	-	73,752,935.44	73,752,935.44	840,609,350.40	914,362,285.84
026000000000	Ministry of Physical Planning & Urban Developmer	1,197,537,758.72	292,602,581.93	1,490,140,340.65	2,106,177,906.24	3,596,318,246.89
026000100100	Ministry of Physical Planning & Urban Development	174,637,883.52	25,000,000.00	199,637,883.52	992,000,000.00	1,191,637,883.52
026000200100	Bureau of Lands and Survey	413,110,137.94	35,000,000.00	448,110,137.94	425,807,070.73	873,917,208.67
026000200200	OGSTEP (Bureau of Lands and Survey)	102,385,550.00	119,224,642.74	221,610,192.74	248,555,082.50	470,165,275.24
026000100200	OGSTEP (Ministry of Physical Planning & Urban Developm	-	53,877,939.19	53,877,939.19	80,000,000.00	133,877,939.19
026000300100	Ogun State Planning & Development Permit Authority	347,028,168.43	32,500,000.00	379,528,168.43	149,981,887.52	529,510,055.95
026000400100	Ogun State Building Production Management Authority	85,780,649.95	13,500,000.00	99,280,649.95	109,833,865.49	209,114,515.44
026000500100	Ogun State Slum Regeneration Authority	74,595,368.88	13,500,000.00	88,095,368.88	100,000,000.00	188,095,368.87
030000000000	Law and Justice Sector	2,205,337,932.00	1,077,751,130.25	3,283,089,062.25	741,132,742.41	4,024,221,804.66
031800000000	Judiciary	1,766,617,851.78	965,394,917.85	2,732,012,769.63	518,949,495.28	3,250,962,264.91
031801100100	Judicial Service Commission	56,450,379.77	96,539,547.64	152,989,927.41	51,894,961.21	204,884,888.62
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	1,310,411,208.28	666,122,319.50	1,976,533,527.78	358,075,115.10	2,334,608,642.88
031805200100	Ogun State Customary Court of Appeal	399,756,263.73	202,733,050.71	602,489,314.45	108,979,418.97	711,468,733.42
032600000000	Ministry of Justice	438,720,080.22	112,356,212.40	551,076,292.62	222,183,247.13	773,259,539.75
032600100100	Ministry of Justice	438,720,080.22	112,356,212.40	551,076,292.62	222,183,247.13	773,259,539.75
040000000000	Regional Sector	-	20,000,000.00	20,000,000.00	78,105,761.52	98,105,761.52
046300000000	Ministry of Regional Integration	-	20,000,000.00	20,000,000.00	78,105,761.52	98,105,761.52
046302100100	Lagos-Ogun Joint Development Commission	-	20,000,000.00	20,000,000.00	78,105,761.52	98,105,761.52
050000000000	Social Services Sector	49,734,952,080.41	7,661,890,667.35	57,396,842,747.76	42,427,850,981.65	99,824,693,729.41
051300000000	Ministry of Youths and Sports	676,817,350.80	141,500,000.00	818,317,350.80	846,059,102.70	1,664,376,453.50
051300100100	Ministry of Youth & Sports	124,264,048.47	25,000,000.00	149,264,048.46	337,555,221.73	486,819,270.19
051300200100	Gateway Football Club	92,188,431.20	40,000,000.00	132,188,431.19	17,105,709.48	149,294,140.67
051300200200	Team Ogun	-	20,000,000.00	20,000,000.00	75,721,861.20	95,721,861.20
051300200300	MKO Abiola Stadium	20,512,101.86	10,000,000.00	30,512,101.85	253,951,678.16	284,463,780.01
051300400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	38,020,848.03	13,000,000.00	51,020,848.03	16,980,427.51	68,001,275.54
051300400200	Gateway International Stadium Ilaro	10,791,343.21	6,000,000.00	16,791,343.21	16,858,596.23	33,649,939.44
051300400300	Gateway International Stadium, Sagamu	22,823,591.84	7,500,000.00	30,323,591.85	93,918,061.15	124,241,653.00
051305100100	Ogun State Sports Council	368,216,986.20	20,000,000.00	388,216,986.20	33,967,547.25	422,184,533.45
051400000000	Ministry of Women Affairs and Social Developmen	597,066,398.99	794,271,878.82	1,391,338,277.80	1,884,165,962.21	3,275,504,240.02
051400100100	Ministry of Women Affairs and Social Development	240,774,398.99	304,472,431.66	545,246,830.65	407,831,112.85	953,077,943.50
051400500100	Nigeria for Women Project	356,292,000.00	489,799,447.15	846,091,447.15	1,476,334,849.36	2,322,426,296.52
051700000000	Ministry of Education, Science & Technology	36,223,109,532.51	4,154,068,020.73	40,377,177,553.24	15,073,196,059.86	55,450,373,613.10
051700100100	Ministry of Education, Science & Technology	1,434,502,262.36	986,123,169.93	2,420,625,432.29	4,649,820,726.90	7,070,446,159.19
051700100300	OGSTEP (Ministry of Education, Science & Technology)	9,600,000.00	506,986,057.86	516,586,057.86	976,998,334.98	1,493,584,392.84

051700300100	State Universal Basic Education Board	304,609,656.58	401,675,982.35	706,285,638.93	577,255,433.25	1,283,541,072.18
051700300200	Universal Basic Education Project	-	-	-	1,989,026,000.00	1,989,026,000.00
051701800100	Moshood Abiola Polytechnic, Abeokuta	1,772,466,170.66	285,731,230.33	2,058,197,400.99	996,898,300.00	3,055,095,700.99
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	702,550,895.48	107,406,766.05	809,957,661.53	171,860,162.98	981,817,824.51
051701800300	Gateway ICT Polytechnic, Igbesa	497,189,029.00	195,071,482.37	692,260,511.37	436,804,524.90	1,129,065,036.27
051701800400	Gateway ICT Polytechnic Saapade	429,342,737.65	151,547,972.63	580,890,710.28	458,346,500.21	1,039,237,210.48
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	347,325,468.22	125,977,148.62	473,302,616.84	156,915,368.73	630,217,985.58
051701900100	Sikiru Adetona College of Education, Science & Technolog	789,781,027.68	126,278,629.59	916,059,657.27	313,766,973.98	1,229,826,631.25
051702100100	Olabisi Onabanjo University, Ago-Iwoye	4,053,452,259.60	433,217,282.47	4,486,669,542.07	305,000,000.00	4,791,669,542.07
051702100200	Tai Solarin University of Education	3,006,588,203.27	258,184,534.46	3,264,772,737.73	1,176,868,507.39	4,441,641,245.12
051702300100	Gateway Industrial Petro-Gas Institute, Oni	75,006,031.00	30,080,079.53	105,086,110.53	129,999,999.99	235,086,110.52
051700100200	HUMAN CAPITAL DEVELOPMENT PROGRAMME	-	9,554,921.93	9,554,921.93	4,993,470.00	14,548,391.93
051700800100	Ogun State Library Board	60,561,999.03	25,566,822.98	86,128,822.01	131,637,610.98	217,766,433.00
051705400200	Teaching Service Commission	22,696,150,770.82	64,879,086.21	22,761,029,857.03	140,915,800.99	22,901,945,658.01
051701300100	Ogun State Technical and Vocational Education Board	34,383,021.16	82,796,676.42	117,179,697.58	579,090,009.59	696,269,707.18
051705500200	OGSTEP (Ogun State Technical and Vocational Education	9,600,000.00	362,990,177.00	372,590,177.00	1,876,998,334.98	2,249,588,511.99
052100000000	Ministry of Health	11,048,941,187.24	1,497,733,422.29	12,546,674,609.54	21,752,193,874.52	34,298,868,484.06
052100100100	Ministry of Health	1,400,954,743.99	104,777,026.50	1,505,731,770.49	3,939,468,965.15	5,445,200,735.64
052100200100	Ogun State Health Insurance Agency	74,996,378.96	32,512,547.58	107,508,926.54	1,000,996,377.34	1,108,505,303.88
052100300100	Ogun State Primary Health Care Development Board	157,113,585.03	104,027,088.76	261,140,673.79	7,666,650,236.03	7,927,790,909.82
052100500100	Basic Health Care Provision Fund	36,000,000.00	160,701,730.25	196,701,730.25	-	196,701,730.25
052102600100	Olabisi Onabanjo University Teaching Hospital	3,299,962,776.00	212,452,248.98	3,512,415,024.98	3,000,000,000.00	6,512,415,024.98
052110200100	Ogun State Hospitals Management Board	3,171,837,491.70	54,553,759.25	3,226,391,250.95	4,020,008,422.29	7,246,399,673.24
052110200200	State Hospital, Sokenu, Abeokuta	808,261,589.63	201,083,409.05	1,009,344,998.68	499,799,022.90	1,509,144,021.59
052110200300	State Hospital, Ijebu Ode	492,748,306.74	167,533,784.97	660,282,091.71	342,076,396.21	1,002,358,487.92
052110200400	State Hospital Ota	471,243,671.30	151,597,905.91	622,841,577.21	246,999,700.20	869,841,277.41
052110200500	State Hospital Ilaro	254,480,009.26	44,579,532.48	299,059,541.74	199,014,965.79	498,074,507.53
052110200600	State Hospital Isara	221,318,915.19	41,945,035.63	263,263,950.82	200,000,000.00	463,263,950.82
052110201200	State Hospital, Ifo	205,420,789.92	75,000,000.00	280,420,789.92	248,056,789.33	528,477,579.25
052110300100	Ogun State Aternative Medicine Board	39,988,684.77	12,881,028.29	52,869,713.06	187,176,474.30	240,046,187.35
052110900100	College of Health Technology, Ilese	414,614,244.78	134,088,324.63	548,702,569.41	201,946,524.98	750,649,094.39
053500000000	Ministry of Environment	513,997,965.03	1,001,819,670.95	1,515,817,635.98	2,400,350,753.79	3,916,168,389.77
053500100100	Ministry of Environment	250,964,999.38	186,117,966.14	437,082,965.51	949,869,928.44	1,386,952,893.96
053500200100	Nigeria Erosion and Watershed Management Project (NEV	12,360,000.00	93,201,704.81	105,561,704.81	985,526,868.10	1,091,088,572.91
053500300100	Ogun State Waste Management Authority	142,624,631.61	700,000,000.00	842,624,631.61	349,954,350.47	1,192,578,982.08
053501600100	Ogun State Environmental Protection Agency	108,048,334.05	22,500,000.00	130,548,334.05	114,999,606.78	245,547,940.83
055100000000	Ministry of Local Govt. & Chieftaincy Affairs	131,667,193.81	30,000,000.00	161,667,193.81	94,447,103.97	256,114,297.78
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	131,667,193.81	30,000,000.00	161,667,193.81	94,447,103.97	256,114,297.78
055900000000	Ministry of Community Development & Cooperativ	543,352,452.03	42,497,674.56	585,850,126.59	377,438,124.59	963,288,251.18

055900100100	Ministry of Community Development & Cooperatives	426,838,452.03	30,000,000.00	456,838,452.03	166,998,240.18	623,836,692.21
055900600100	NG-CARES (Ogun State Community and Social Developme	116,514,000.00	12,497,674.56	129,011,674.56	210,439,884.41	339,451,558.97

Ogun State Government 2022 Proposed Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Revenue</i>	<i>320,205,416,250.23</i>	<i>170,033,480,196.85</i>	<i>340,422,901,757.21</i>
01000000000	Administrative Sector	1,177,820,773.93	701,620,891.74	1,583,390,436.85
01110000000	Governor	42,465,849.68	64,618,721.10	149,265,399.10
011100100100	Office of the Governor	32,776,849.68	57,960,871.10	103,753,742.85
011101000100	Bureau of Public Procurement	-	-	24,500,000.00
011103700100	Muslim Pilgrims Welfare Board	9,351,500.00	6,565,850.00	18,819,031.25
011103800100	Christian Pilgrims Welfare Board	337,500.00	92,000.00	2,192,625.00
01120000000	State House of Assembly	1,463,750.00	84,000.00	1,241,500.00
011200400100	House of Assembly Service Commission	1,463,750.00	84,000.00	1,241,500.00
01230000000	Ministry of Information and Strategy	1,049,686,841.18	594,807,632.51	1,350,975,948.92
012300100100	Ministry of Information and Strategy	22,091,250.00	14,212,500.00	38,006,062.50
012300300100	Ogun State Television	580,371,434.95	115,574,204.18	428,408,578.50
012300400100	Ogun State Broadcasting Corporation	192,825,531.18	92,968,351.49	398,108,084.29
012301300100	Ogun State Printing Corporation	54,398,625.05	89,632,667.95	235,453,223.63
012305500100	Ogun State Signage and Advertising Agency	200,000,000.00	282,419,908.89	251,000,000.00
01250000000	Office of the Head of Service	55,828,333.07	16,084,351.92	36,771,740.98
012500100100	Office of the Head of Service	10,828,333.10	4,094,999.92	9,863,603.98
012500500100	Bureau of Establishments and Training	44,999,999.97	11,989,352.00	26,908,137.00
01400000000	Office of Auditor General	6,376,000.00	3,858,536.21	11,093,291.60
014000100100	Office of Auditor General (State)	6,176,000.00	3,150,100.00	9,056,537.50
014000200100	Office of Auditor General (L/Govt.)	200,000.00	708,436.21	2,036,754.10
01470000000	Service Commission	2,000,000.00	18,780,750.00	20,748,781.25
014700100100	Civil Service Commission	2,000,000.00	18,780,750.00	20,748,781.25
01570000000	Ministry of Special Duties & Inter-governmental Affairs	20,000,000.00	3,386,900.00	13,293,775.00
015700100100	Ministry of Special Duties & Inter-governmental Affairs	20,000,000.00	3,386,900.00	13,293,775.00
02000000000	Economic Sector	299,408,017,655.67	155,334,548,100.01	316,459,262,424.13
02150000000	Ministry of Agriculture	593,815,624.45	587,341,806.53	775,288,386.65
021500100100	Ministry of Agriculture	212,162,504.25	193,775,470.25	314,121,260.40
021500100200	Cassava Revolution Programme	-	-	5,750,000.00
021511000100	Agro Services Corporation	65,816,900.00	25,228,310.00	66,120,516.25
021511300100	Agricultural Development Corporation	315,836,220.20	368,338,026.28	389,296,610.00

02580000000	Ministry of Forestry	471,940,375.00	260,181,308.18	338,079,231.25
025800100100	Ministry of Forestry	350,000,000.00	181,406,508.18	205,679,231.25
025800200100	Forestry Plantation Project (Area J4)	121,940,375.00	78,774,800.00	132,400,000.00
02200000000	Ministry of Finance	274,788,654,882.83	140,183,047,325.17	245,743,364,866.61
022000100100	Ministry of Finance	199,454,789,474.58	113,430,371,304.63	189,115,889,231.94
022000700100	Office of the Accountant-General	333,865,408.25	257,174,196.17	323,388,060.29
022000800100	Board of Internal Revenue	75,000,000,000.00	26,495,501,824.37	56,304,087,574.38
02220000000	Ministry of Industry, Trade and Investment	1,296,662,958.34	680,571,649.13	1,964,853,166.66
022200100100	Ministry of Industry, Trade and Investment	1,225,000,000.00	641,741,599.13	1,810,033,600.00
022200500100	Ogun State Market Development Board	66,662,958.34	36,140,550.00	73,329,254.16
022200600100	Plantgate Equipment and Hire Services Limited	-	-	75,000,000.00
022205100100	Ogun State Multipurpose Credit Agency	5,000,000.00	2,689,500.00	6,490,312.50
02290000000	Ministry of Transportation	1,144,120,000.00	117,570,714.42	785,964,375.00
022900100100	Ministry of Transportation	155,000,000.00	68,551,840.42	151,980,000.00
022905600100	Parks & Garages Development Board	569,120,000.00	6,045,300.00	33,984,375.00
022905500100	Traffic Compliance & Enforcement	420,000,000.00	42,973,574.00	600,000,000.00
02340000000	Ministry of Works and Infrastructure	90,978,815.05	12,501,215.00	69,761,055.63
023400100100	Ministry of Works and Infrastructure	90,978,815.05	12,501,215.00	69,761,055.63
02360000000	Ministry of Culture and Tourism	15,000,000.00	13,587,800.00	59,565,000.00
023600100100	Ministry of Culture and Tourism	15,000,000.00	13,587,800.00	59,565,000.00
02380000000	MINISTRY OF BUDGET & PLANNING	3,000,000.00	-	3,450,000.00
023800100100	MINISTRY OF BUDGET & PLANNING	3,000,000.00	-	3,450,000.00
02530000000	Ministry of Housing	6,378,735,000.00	5,269,027,995.67	11,369,174,654.38
025300100200	OGUN STATE HOUSING PROJECT	63,155,000.00	622,792,600.00	3,000,000,000.00
025301000100	Ogun State Housing Corporation	1,215,580,000.00	1,642,248,120.14	1,793,697,200.00
025305300100	Ogun State Property & Investment Corporation (OPIC)	5,000,000,000.00	2,995,913,125.53	6,461,050,000.00
025310200100	Ogun State Water Corporation	100,000,000.00	8,074,150.00	114,427,454.38
02600000000	Ministry of Physical Planning & Urban Development	14,625,110,000.00	8,210,718,285.91	55,349,761,687.95
026000100100	Ministry of Physical Planning & Urban Development	492,000,000.00	486,655,797.42	539,858,050.00
026000200100	Bureau of Lands and Survey	10,000,000,000.00	6,194,945,546.47	42,807,311,691.80
026000300100	Ogun State Planning & Development Permit Authority	4,133,110,000.00	1,529,116,942.02	11,890,091,946.15
026000400100	Ogun State Building Production Management Authority	-	-	112,500,000.00
03000000000	Law and Justice Sector	399,898,118.46	176,246,829.72	320,601,611.52
03180000000	Judiciary	203,200,207.08	92,740,494.77	170,928,960.21

031801100100	Judicial Service Commission	5,912,500.00	395,000.00	3,618,125.00
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	157,287,707.08	91,097,844.77	146,594,816.46
031805200100	Ogun State Customary Court of Appeal	40,000,000.00	1,247,650.00	20,716,018.75
032600000000	Ministry of Justice	196,697,911.38	83,506,334.95	149,672,651.31
032600100100	Ministry of Justice	196,697,911.38	83,506,334.95	149,672,651.31
050000000000	Social Services Sector	19,219,679,702.17	13,821,064,375.38	22,059,647,284.71
051300000000	Ministry of Youths and Sports	16,964,714.95	10,252,057.92	29,491,586.49
051300100100	Ministry of Youth & Sports	2,183,071.20	2,520,157.92	4,750,873.99
051300200300	MKO Abiola Stadium	10,000,000.00	2,624,000.00	10,298,625.00
051300400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	2,598,812.50	3,139,000.00	5,712,625.00
051300400200	Gateway International Stadium Ilaro	223,350.00	155,500.00	1,036,937.50
051300400300	Gateway International Stadium, Sagamu	717,731.25	578,000.00	4,704,250.00
051305100100	Ogun State Sports Council	1,241,750.00	1,235,400.00	2,988,275.00
051400000000	Ministry of Women Affairs and Social Development	9,976,250.00	5,836,000.00	11,221,125.00
051400100100	Ministry of Women Affairs and Social Development	9,976,250.00	5,836,000.00	11,221,125.00
051700000000	Ministry of Education, Science & Technology	14,963,845,927.28	11,645,750,535.46	18,148,338,323.22
051700100100	Ministry of Education, Science & Technology	1,145,640,000.00	970,068,340.23	2,286,774,150.00
051700300100	State Universal Basic Education Board	10,197,625.00	2,547,500.00	10,652,250.00
051701800100	Moshood Abiola Polytechnic, Abeokuta	1,650,000,000.00	1,284,559,330.49	2,884,856,000.00
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	544,320,608.18	393,977,252.53	643,026,996.34
051701800300	Gateway ICT Polytechnic, Igbesa	709,291,998.60	558,884,009.93	768,902,308.23
051701800400	Gateway ICT Polytechnic Saapade	715,140,000.00	979,150,248.38	784,885,000.00
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	348,324,445.50	356,995,212.70	500,699,227.26
051701900100	Sikiru Adetona College of Education, Science & Technology	240,000,000.00	202,170,110.05	297,679,541.39
051702100100	Olabisi Onabanjo University, Ago-Iwoye	6,079,540,000.00	4,032,904,180.29	6,082,581,888.00
051702100200	Tai Solarin University of Education	3,507,220,000.00	2,850,027,126.86	3,857,942,000.00
051702300100	Gateway Industrial Petro-Gas Institute, Oni	12,000,000.00	11,466,822.00	24,508,743.75
051700800100	Ogun State Library Board	522,500.00	1,614,000.00	2,647,875.00
051705400200	Teaching Service Commission	1,648,750.00	1,386,402.00	3,182,343.25
052100000000	Ministry of Health	2,643,429,706.81	1,934,294,742.15	3,169,930,422.81
052100100100	Ministry of Health	63,658,627.50	43,943,062.00	116,797,053.25
052102600100	Olabisi Onabanjo University Teaching Hospital	699,640,913.88	461,362,632.03	758,744,167.31
052110200100	Ogun State Hospitals Management Board	23,795,931.25	13,405,751.50	34,567,860.34
052110200200	State Hospital, Sokenu, Abeokuta	450,919,620.00	254,965,505.00	441,194,003.13

052110200300	State Hospital, Ijebu Ode	412,141,132.35	257,083,295.65	449,087,011.16
052110200400	State Hospital Ota	356,993,280.58	173,736,173.90	352,364,281.59
052110200500	State Hospital Ilaro	71,683,675.00	40,396,805.00	75,929,945.63
052110200600	State Hospital Isara	64,596,526.25	46,177,745.00	76,332,270.88
052110201200	State Hospital, Ifo	-	-	57,500,000.00
052110300100	Ogun State Aternative Medicine Board	-	-	30,000,000.00
052110900100	College of Health Technology, Ilese	500,000,000.00	643,223,772.07	777,413,829.52
053500000000	Ministry of Environment	1,567,207,903.13	213,456,823.23	667,512,527.19
053500100100	Ministry of Environment	192,043,510.83	71,704,694.00	179,372,125.00
053500300100	Ogun State Waste Management Authority	1,200,000,000.00	73,005,606.67	333,471,025.00
053501600100	Ogun State Environmental Protection Agency	175,164,392.30	68,746,522.56	154,669,377.19
055900000000	Ministry of Community Development & Cooperatives	18,255,200.00	11,474,216.62	33,153,300.00
055900100100	Ministry of Community Development & Cooperatives	18,255,200.00	11,474,216.62	33,153,300.00

Ogun State Government 2022 Proposed Budget - Recurrent Revenue by Administrative Classification

Code	Adminstrative Unit	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Recurrent Revenue</i>	<i>180,677,893,391.81</i>	<i>117,503,448,813.21</i>	<i>226,176,321,757.21</i>
010000000000	Administrative Sector	1,177,820,773.93	701,620,891.74	1,583,390,436.85
011100000000	Governor	42,465,849.68	64,618,721.10	149,265,399.10
011100100100	Office of the Governor	32,776,849.68	57,960,871.10	103,753,742.85
011101000100	Bureau of Public Procurement	-	-	24,500,000.00
011103700100	Muslim Pilgrims Welfare Board	9,351,500.00	6,565,850.00	18,819,031.25
011103800100	Christian Pilgrims Welfare Board	337,500.00	92,000.00	2,192,625.00
011200000000	State House of Assembly	1,463,750.00	84,000.00	1,241,500.00
011200400100	House of Assembly Service Commission	1,463,750.00	84,000.00	1,241,500.00
012300000000	Ministry of Information and Strategy	1,049,686,841.18	594,807,632.51	1,350,975,948.92
012300100100	Ministry of Information and Strategy	22,091,250.00	14,212,500.00	38,006,062.50
012300300100	Ogun State Television	580,371,434.95	115,574,204.18	428,408,578.50
012300400100	Ogun State Broadcasting Corporation	192,825,531.18	92,968,351.49	398,108,084.29
012301300100	Ogun State Printing Corporation	54,398,625.05	89,632,667.95	235,453,223.63
012305500100	Ogun State Signage and Advertising Agency	200,000,000.00	282,419,908.89	251,000,000.00
012500000000	Office of the Head of Service	55,828,333.07	16,084,351.92	36,771,740.98
012500100100	Office of the Head of Service	10,828,333.10	4,094,999.92	9,863,603.98
012500500100	Bureau of Establishments and Training	44,999,999.97	11,989,352.00	26,908,137.00

01400000000	Office of Auditor General	6,376,000.00	3,858,536.21	11,093,291.60
014000100100	Office of Auditor General (State)	6,176,000.00	3,150,100.00	9,056,537.50
014000200100	Office of Auditor General (L/Govt.)	200,000.00	708,436.21	2,036,754.10
01470000000	Service Commission	2,000,000.00	18,780,750.00	20,748,781.25
014700100100	Civil Service Commission	2,000,000.00	18,780,750.00	20,748,781.25
01570000000	Ministry of Special Duties & Inter-governmental Affairs	20,000,000.00	3,386,900.00	13,293,775.00
015700100100	Ministry of Special Duties & Inter-governmental Affairs	20,000,000.00	3,386,900.00	13,293,775.00
02000000000	Economic Sector	159,880,494,797.25	102,804,516,716.37	202,212,682,424.13
02150000000	Ministry of Agriculture	593,815,624.45	587,341,806.53	775,288,386.65
021500100100	Ministry of Agriculture	212,162,504.25	193,775,470.25	314,121,260.40
021500100200	Cassava Revolution Programme	-	-	5,750,000.00
021511000100	Agro Services Corporation	65,816,900.00	25,228,310.00	66,120,516.25
021511300100	Agricultural Development Corporation	315,836,220.20	368,338,026.28	389,296,610.00
02580000000	Ministry of Forestry	471,940,375.00	260,181,308.18	338,079,231.25
025800100100	Ministry of Forestry	350,000,000.00	181,406,508.18	205,679,231.25
025800200100	Forestry Plantation Project (Area J4)	121,940,375.00	78,774,800.00	132,400,000.00
02200000000	Ministry of Finance	135,261,132,024.41	87,653,015,941.53	131,496,784,866.61
022000100100	Ministry of Finance	59,927,266,616.16	60,900,339,920.99	74,869,309,231.94
022000700100	Office of the Accountant-General	333,865,408.25	257,174,196.17	323,388,060.29
022000800100	Board of Internal Revenue	75,000,000,000.00	26,495,501,824.37	56,304,087,574.38
02220000000	Ministry of Industry, Trade and Investment	1,296,662,958.34	680,571,649.13	1,964,853,166.66
022200100100	Ministry of Industry, Trade and Investment	1,225,000,000.00	641,741,599.13	1,810,033,600.00
022200500100	Ogun State Market Development Board	66,662,958.34	36,140,550.00	73,329,254.16
022200600100	Plantgate Equipment and Hire Services Limited	-	-	75,000,000.00
022205100100	Ogun State Multipurpose Credit Agency	5,000,000.00	2,689,500.00	6,490,312.50
02290000000	Ministry of Transportation	1,144,120,000.00	117,570,714.42	785,964,375.00
022900100100	Ministry of Transportation	155,000,000.00	68,551,840.42	151,980,000.00
022905600100	Parks & Garages Development Board	569,120,000.00	6,045,300.00	33,984,375.00
022905500100	Traffic Compliance & Enforcement	420,000,000.00	42,973,574.00	600,000,000.00
02340000000	Ministry of Works and Infrastructure	90,978,815.05	12,501,215.00	69,761,055.63
023400100100	Ministry of Works and Infrastructure	90,978,815.05	12,501,215.00	69,761,055.63
02360000000	Ministry of Culture and Tourism	15,000,000.00	13,587,800.00	59,565,000.00
023600100100	Ministry of Culture and Tourism	15,000,000.00	13,587,800.00	59,565,000.00
02380000000	MINISTRY OF BUDGET & PLANNING	3,000,000.00	-	3,450,000.00

023800100100	MINISTRY OF BUDGET & PLANNING	3,000,000.00	-	3,450,000.00
025300000000	Ministry of Housing	6,378,735,000.00	5,269,027,995.67	11,369,174,654.38
025300100200	OGUN STATE HOUSING PROJECT	63,155,000.00	622,792,600.00	3,000,000,000.00
025301000100	Ogun State Housing Corporation	1,215,580,000.00	1,642,248,120.14	1,793,697,200.00
025305300100	Ogun State Property & Investment Corporation (OPIC)	5,000,000,000.00	2,995,913,125.53	6,461,050,000.00
025310200100	Ogun State Water Corporation	100,000,000.00	8,074,150.00	114,427,454.38
026000000000	Ministry of Physical Planning & Urban Development	14,625,110,000.00	8,210,718,285.91	55,349,761,687.95
026000100100	Ministry of Physical Planning & Urban Development	492,000,000.00	486,655,797.42	539,858,050.00
026000200100	Bureau of Lands and Survey	10,000,000,000.00	6,194,945,546.47	42,807,311,691.80
026000300100	Ogun State Planning & Development Permit Authority	4,133,110,000.00	1,529,116,942.02	11,890,091,946.15
026000400100	Ogun State Building Production Management Authority	-	-	112,500,000.00
030000000000	Law and Justice Sector	399,898,118.46	176,246,829.72	320,601,611.52
031800000000	Judiciary	203,200,207.08	92,740,494.77	170,928,960.21
031801100100	Judicial Service Commission	5,912,500.00	395,000.00	3,618,125.00
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	157,287,707.08	91,097,844.77	146,594,816.46
031805200100	Ogun State Customary Court of Appeal	40,000,000.00	1,247,650.00	20,716,018.75
032600000000	Ministry of Justice	196,697,911.38	83,506,334.95	149,672,651.31
032600100100	Ministry of Justice	196,697,911.38	83,506,334.95	149,672,651.31
050000000000	Social Services Sector	19,219,679,702.17	13,821,064,375.38	22,059,647,284.71
051300000000	Ministry of Youths and Sports	16,964,714.95	10,252,057.92	29,491,586.49
051300100100	Ministry of Youth & Sports	2,183,071.20	2,520,157.92	4,750,873.99
051300200300	MKO Abiola Stadium	10,000,000.00	2,624,000.00	10,298,625.00
051300400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	2,598,812.50	3,139,000.00	5,712,625.00
051300400200	Gateway International Stadium Ilaro	223,350.00	155,500.00	1,036,937.50
051300400300	Gateway International Stadium, Sagamu	717,731.25	578,000.00	4,704,250.00
051305100100	Ogun State Sports Council	1,241,750.00	1,235,400.00	2,988,275.00
051400000000	Ministry of Women Affairs and Social Development	9,976,250.00	5,836,000.00	11,221,125.00
051400100100	Ministry of Women Affairs and Social Development	9,976,250.00	5,836,000.00	11,221,125.00
051700000000	Ministry of Education, Science & Technology	14,963,845,927.28	11,645,750,535.46	18,148,338,323.22
051700100100	Ministry of Education, Science & Technology	1,145,640,000.00	970,068,340.23	2,286,774,150.00
051700300100	State Universal Basic Education Board	10,197,625.00	2,547,500.00	10,652,250.00
051701800100	Moshood Abiola Polytechnic, Abeokuta	1,650,000,000.00	1,284,559,330.49	2,884,856,000.00
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	544,320,608.18	393,977,252.53	643,026,996.34
051701800300	Gateway ICT Polytechnic, Igbesa	709,291,998.60	558,884,009.93	768,902,308.23

051701800400	Gateway ICT Polytechnic Saapade	715,140,000.00	979,150,248.38	784,885,000.00
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	348,324,445.50	356,995,212.70	500,699,227.26
051701900100	Sikiru Adetona College of Education, Science & Technology	240,000,000.00	202,170,110.05	297,679,541.39
051702100100	Olabisi Onabanjo University, Ago-Iwoye	6,079,540,000.00	4,032,904,180.29	6,082,581,888.00
051702100200	Tai Solarin University of Education	3,507,220,000.00	2,850,027,126.86	3,857,942,000.00
051702300100	Gateway Industrial Petro-Gas Institute, Oni	12,000,000.00	11,466,822.00	24,508,743.75
051700800100	Ogun State Library Board	522,500.00	1,614,000.00	2,647,875.00
051705400200	Teaching Service Commission	1,648,750.00	1,386,402.00	3,182,343.25
052100000000	Ministry of Health	2,643,429,706.81	1,934,294,742.15	3,169,930,422.81
052100100100	Ministry of Health	63,658,627.50	43,943,062.00	116,797,053.25
052102600100	Olabisi Onabanjo University Teaching Hospital	699,640,913.88	461,362,632.03	758,744,167.31
052110200100	Ogun State Hospitals Management Board	23,795,931.25	13,405,751.50	34,567,860.34
052110200200	State Hospital, Sokenu, Abeokuta	450,919,620.00	254,965,505.00	441,194,003.13
052110200300	State Hospital, Ijebu Ode	412,141,132.35	257,083,295.65	449,087,011.16
052110200400	State Hospital Ota	356,993,280.58	173,736,173.90	352,364,281.59
052110200500	State Hospital Ilaro	71,683,675.00	40,396,805.00	75,929,945.63
052110200600	State Hospital Isara	64,596,526.25	46,177,745.00	76,332,270.88
052110201200	State Hospital, Ifo	-	-	57,500,000.00
052110300100	Ogun State Aternative Medicine Board	-	-	30,000,000.00
052110900100	College of Health Technology, Ilese	500,000,000.00	643,223,772.07	777,413,829.52
053500000000	Ministry of Environment	1,567,207,903.13	213,456,823.23	667,512,527.19
053500100100	Ministry of Environment	192,043,510.83	71,704,694.00	179,372,125.00
053500300100	Ogun State Waste Management Authority	1,200,000,000.00	73,005,606.67	333,471,025.00
053501600100	Ogun State Environmental Protection Agency	175,164,392.30	68,746,522.56	154,669,377.19
055900000000	Ministry of Community Development & Cooperatives	18,255,200.00	11,474,216.62	33,153,300.00
055900100100	Ministry of Community Development & Cooperatives	18,255,200.00	11,474,216.62	33,153,300.00

Ogun State Government 2022 Proposed Budget - Capital Receipts by Administrative Classification

Code	Adminstrative Unit	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Capital Receipts</i>	<i>139,527,522,858.42</i>	<i>52,530,031,383.64</i>	<i>114,246,580,000.00</i>
020000000000	Economic Sector	139,527,522,858.42	52,530,031,383.64	114,246,580,000.00
022000000000	Ministry of Finance	139,527,522,858.42	52,530,031,383.64	114,246,580,000.00
022000100100	Ministry of Finance	139,527,522,858.42	52,530,031,383.64	114,246,580,000.00

Ogun State Government 2022 Proposed Budget - Revenue by Economic Classification

Code	Economic	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	<u>320,205,416,250.23</u>	<u>170,033,480,196.85</u>	<u>340,422,901,757.21</u>
11	GOVERNMENT SHARE OF FAAC	<u>58,871,016,616.16</u>	<u>44,438,571,213.49</u>	<u>73,001,859,231.94</u>
1101	GOVERNMENT SHARE OF FAAC	<u>58,871,016,616.16</u>	<u>44,438,571,213.49</u>	<u>73,001,859,231.94</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>39,675,563,607.41</u>	<u>26,995,353,970.03</u>	<u>43,096,470,300.08</u>
11010101	STATUTORY ALLOCATION	39,675,563,607.41	26,995,353,970.03	43,096,470,300.08
110102	STATE GOVERNMENT SHARE OF VAT	<u>19,195,453,008.75</u>	<u>17,443,217,243.46</u>	<u>26,593,542,182.28</u>
11010201	SHARE OF VAT	19,195,453,008.75	17,443,217,243.46	26,593,542,182.28
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUE	<u>-</u>	<u>-</u>	<u>3,311,846,749.58</u>
11010301	EXCESS CRUDE	-	-	3,311,846,749.58
12	INDEPENDENT REVENUE	<u>121,806,876,775.65</u>	<u>73,064,877,599.72</u>	<u>153,174,462,525.27</u>
1201	TAX REVENUE	<u>73,971,104,100.00</u>	<u>25,637,983,260.10</u>	<u>55,872,769,074.38</u>
120101	PERSONAL TAXES	<u>44,095,000,000.00</u>	<u>18,759,108,573.44</u>	<u>6,855,087,574.38</u>
12010101	PERSONAL TAXES (E.G PAYE)	44,095,000,000.00	18,759,108,573.44	6,855,087,574.38
120103	OTHER TAXES	<u>29,876,104,100.00</u>	<u>6,878,874,686.66</u>	<u>49,017,681,500.00</u>
12010303	WITHHOLDING TAX	4,567,500,000.00	988,266,567.29	7,308,000,000.01
12010304	STAMP DUTY	230,685,000.00	277,783,062.21	1,092,000,000.00
12010305	POOL BETTING TAX	142,500,000.00	-	228,000,000.00
12010306	DEVELOPMENT TAX/LEVY	30,630,727.50	35,149,093.15	72,000,000.00
12010307	CAPITAL GAIN TAX	451,815,000.00	23,138,472.61	-
12010309	CATTLE TAX	15,032,000.00	23,998,201.67	22,548,000.00
12010310	OTHER SERVICE TAXES	10,830,000.00	6,636,100.00	23,133,500.00
12010311	ROAD TAXES	674,611,372.50	111,528,532.21	2,268,000,000.00
12010312	TAX INVESTIGATIONS	18,757,500,000.00	4,579,912,701.17	30,012,000,000.00
12010313	DIRECT ASSESSMENTS- BUSINESSES	4,995,000,000.00	832,461,956.35	7,991,999,999.99
1202	NON-TAX REVENUE	<u>47,835,772,675.65</u>	<u>47,426,894,339.62</u>	<u>97,301,693,450.89</u>
120201	LICENCES - GENERAL	<u>7,151,463,391.67</u>	<u>3,622,995,016.61</u>	<u>5,838,672,016.05</u>
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	5,985,750.00	3,606,000.00	7,025,400.00
12020126	TRACTOR HIRING SERVICES	5,000,000.00	-	5,000,000.00
12020128	BOREHOLE DRILLING LICENCES	5,000,000.00	750,000.00	5,000,000.00
12020130	CINEMATOGRAPH LICENCES	1,000,000.00	1,000,000.00	-
12020132	MOTOR VEHICLE LICENCES	10,000,000.00	-	25,000,000.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	1,500,000.00	861,062.00	3,000,000.00

12020135	PRIVATE SCHOOLS LICENCES	190,940,000.00	95,219,884.00	381,129,025.00
12020138	FORESTRY/TIMBER LICENCE	3,000,000.00	1,006,250.00	3,500,000.00
12020180	REGISTRATION OF HOTELS/RESTAURANTS/FAST FOOD OUTL	5,500,000.00	4,559,800.00	34,549,200.00
12020181	OTHER REGISTRATIONS	1,686,770,725.00	1,374,372,357.26	3,041,717,046.42
12020182	MASTS	157,500,000.00	119,887,240.00	175,500,000.00
12020183	FEED MILLERS AND VENDORS' LICENCE	8,000,000.00	1,855,666.67	10,000,000.00
12020184	SAWMILL LICENCE	28,947,916.67	14,235,336.95	17,011,386.42
12020185	ROAD HAULAGE	588,000,000.00	254,197,979.00	905,016,800.00
12020190	FENCING PERMIT	3,953,569,000.00	1,415,580,230.65	496,336,398.21
12020191	REGISTRATION OF BUSINESS PREMISES	500,250,000.00	335,863,210.08	698,886,760.00
12020192	REGISTRATION OF HEALTH ESTABLISHMENTS & TRADO-MED	500,000.00	-	30,000,000.00
120204	FEES - GENERAL	28,221,992,083.12	36,224,945,384.86	73,035,305,186.75
12020401	COURT FEES	43,145,754.14	2,746,050.00	24,149,301.88
12020417	CONTRACTOR REGISTRATION FEES	39,602,608.18	9,777,259.34	67,722,170.09
12020426	COURT SUMMONS/OATH FEES	2,000,000.00	-	5,000,000.00
12020427	TENDER FEES	8,500,000.00	259,990.00	7,700,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	20,000,000.00	3,386,900.00	13,293,775.00
12020430	PROFESSIONAL REGISTRATION FEES	112,705,600.00	78,855,706.67	176,085,910.50
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	50,000,000.00	39,195,000.00	60,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	167,479,500.00	29,012,320.61	155,000,000.00
12020437	DEEDS REGISTRATION FEES	275,385,924.00	132,545,991.88	215,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	198,000,000.00	128,388,209.50	6,919,573,556.92
12020441	LABORATORY FEES	600,000.00	830,000.00	5,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	10,000,000.00	2,970,208.33	10,000,000.00
12020447	LAND USE FEES	935,650,000.00	16,610,587,031.90	2,924,086,398.21
12020449	BUSINESS/TRADE OPERATING FEES	18,100,000.00	7,693,233.33	20,700,000.00
12020450	INSPECTION FEES	204,611,901.89	70,511,287.00	336,502,253.76
12020451	TIMBER & FOREST FEES	35,270,663.83	17,344,591.32	20,726,980.06
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDE	8,724,191,785.98	7,746,819,414.70	9,471,580,190.61
12020453	APPLICATIONS FEES	35,440,000.00	48,825,000.00	38,440,000.00
12020454	PARKING FEES	574,120,000.00	6,987,400.00	38,984,375.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTC	188,100,000.00	73,854,044.53	221,200,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTH	1,816,449,266.00	528,591,625.57	2,454,237,778.38
12020459	RIGHT OF OCCUPANCY FEES	60,000,000.00	43,247,150.00	120,000,000.00

12020461	TITLE TRANSFER FEES	110,000,000.00	285,762,108.86	306,197,200.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	15,000,000.00	12,180,000.00	12,000,000.00
12020464	HOSPITAL SERVICE CHARGES	97,858,627.50	84,247,501.50	135,865,478.13
12020465	SPORTS/RECREATIONAL FACILITIES FEES	1,000,000.00	230,977.92	2,074,362.56
12020480	ADMINISTRATION FEES/CHARGES	685,659,072.25	759,465,519.60	1,571,425,711.47
12020481	TRANSCRIPTS	743,874,012.64	403,986,724.63	734,150,530.15
12020482	CHANGE OF COURSE/INSTITUTION FEES	44,419,000.00	44,404,867.25	173,302,237.49
12020484	ACCEPTANCE FEES	1,627,723,025.28	1,431,164,293.56	2,184,800,386.00
12020485	GOVERNOR'S CONSENT-REVENUE	580,000,000.00	537,140,492.27	1,590,000,000.00
12020486	CHARTING FEES	8,700,000.00	14,429,392.00	18,000,000.00
12020487	CERTIFICATE OF OCCUPANCY/RATIFICATION OF CERTIFICAT	2,250,000,000.00	1,020,906,287.70	8,000,000,000.00
12020489	TELECOMS/INFRASTRUCTURAL SERVICES	68,978,815.05	10,006,210.00	47,761,055.63
12020490	GATE TAKINGS	500,000.00	120,000.00	1,000,000.00
12020492	SEWAGE MANAGEMENT FEES	10,000,000.00	-	5,000,000.00
12020493	EVALUATION OF CERTIFICATES/TESTIMONIALS	128,649,688.38	214,563,800.00	440,469,874.71
12020494	CERTIFICATION OF TRUE AND RED COPY	15,600,000.00	2,504,492.30	21,000,000.00
12020495	PLOT ALLOCATION & LAYOUT FEES	8,027,360,838.00	5,659,404,416.71	33,914,645,025.20
12020496	ENVIRONMENTAL DEV./HAZARD CHARGES	20,000,000.00	12,806,000.00	35,000,000.00
12020497	RENEWAL FEES	267,316,000.00	149,193,885.88	537,630,635.00
120205	FINES - GENERAL	862,243,424.15	238,046,375.91	2,091,417,820.18
12020501	FINES/PENALTIES	73,113,412.00	27,462,056.39	119,083,501.47
12020502	COURT FINES	95,945,501.32	42,707,025.00	79,645,795.50
12020550	TRAFFIC CHARGES	420,000,000.00	42,973,574.00	600,000,000.00
12020552	OTHER FINES	92,043,510.83	13,703,694.00	65,372,125.00
12020553	PENAL CHARGES	181,141,000.00	111,200,026.52	1,227,316,398.21
120206	SALES - GENERAL	3,734,638,469.98	3,747,537,575.14	9,362,368,821.93
12020601	SALES OF JOURNAL & PUBLICATIONS	5,254,313.12	1,539,000.00	7,243,750.00
12020603	SALES OF ID CARDS	11,688,500.00	6,948,916.64	12,600,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	200,000.00	-	1,280,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	977,065,717.45	1,323,552,343.78	1,651,302,151.35
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	1,068,000,000.00	1,067,275,293.63	2,858,166,666.60
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	14,800,000.00	94,282.00	14,620,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	29,408,333.34	51,907,252.54	33,436,996.80
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	5,000,000.00	1,700,499.35	2,500,000.00

12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	459,848,546.75	283,021,294.50	663,754,059.77
12020616	SALES OF FORMS	-	-	10,000,000.00
12020617	SALES OF PLAN PHOSTAT PRINT/MAP	1,000,000.00	42,000.00	2,000,000.00
12020680	SALES OF HIDES & SKINS AND OTHER PRODUCTS	2,000,000.00	57,600.00	5,000,000.00
12020681	SALES OF POULTRY AND ARABLE ANIMALS	25,000,000.00	25,000.00	35,000,000.00
12020682	SALES OF FISHERY PRODUCTS	30,000,000.00	7,343,615.00	20,000,000.00
12020683	SALES OF TIMBER	259,854,336.19	159,679,121.33	202,939,191.37
12020684	SALES OF FERTILIZERS	21,760,000.00	6,245,600.00	21,642,586.25
12020686	SALES OF AIR TIME	753,196,966.13	206,885,846.37	801,516,662.79
12020687	SALES -LINES OF HOUSING PROJECT	63,155,000.00	622,792,600.00	3,000,000,000.00
12020688	SALES OF TICKETS	2,500,000.00	2,500,000.00	12,000,000.00
12020690	SALES OF AGRICULTURAL INPUTS	4,906,757.00	5,927,310.00	7,366,757.00
120207	EARNINGS -GENERAL	4,236,635,854.35	2,513,663,869.19	3,833,128,169.67
12020701	EARNINGS FROM CONSULTANCY SERVICES	279,363,629.36	363,304,576.05	238,635,304.38
12020702	EARNINGS FROM LABORATORY SERVICES	330,744,388.79	171,084,100.31	416,222,837.80
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	37,478,286.00	11,404,000.00	108,508,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	24,040,000.00	5,689,162.74	12,070,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	148,325,833.33	31,712,609.55	281,636,016.66
12020707	EARNINGS FROM MEDICAL SERVICES	990,559,138.01	635,245,969.28	838,165,709.64
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	12,000,000.00	24,145,205.00	25,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	3,000,000.00	3,000,000.00	6,295,800.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,226,772,170.93	60,296,044.16	193,666,799.68
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	10,250,000.00	30,860,407.60	10,825,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	32,500,000.00	102,063,064.23	32,235,000.00
12020780	EARNINGS FROM ELECTRICITY GENERATION	22,776,849.68	47,597,371.10	73,753,742.85
12020782	EARNINGS FROM SOIL AND WATER CONSERVATION	3,500,000.00	521,666.67	3,500,000.00
12020783	EARNINGS FROM PEST CONTROL AND PLANT PROTECTION SE	1,000,000.00	712,886.67	5,000,000.00
12020784	EARNINGS FROM PLANTATION SCHEME	209,050,000.00	301,363,209.96	281,050,000.00
12020785	EARNINGS FROM FARM SETTLEMENTS	-	-	12,518,260.40
12020786	EARNINGS FROM PARKS AND GARDENS	2,000,000.00	532,566.67	2,000,000.00
12020788	EARNINGS FROM ADVERTS AND RIGHTS	219,091,250.00	296,082,408.89	287,006,062.50
12020789	EARNINGS FROM CATERING SERVICES	58,000,000.00	33,131,040.59	86,050,900.00
12020790	EARNINGS FROM ADMINISTRATION OF ESTATES	254,196,451.62	129,182,554.72	211,088,943.03
12020791	EARNINGS FROM SPORTING/STADIA FACILITIES	12,665,100.00	6,413,900.00	15,486,462.50

12020792	EARNINGS FROM SUNDRY SERVICES	310,288,625.05	246,551,356.15	637,017,274.12
12020793	EARNINGS FROM AGRICULTURAL SERVICES	48,336,220.20	11,553,568.85	53,296,610.00
12020795	EARNINGS FROM AFFIDAVITS AND OATHS	697,911.38	1,216,200.00	2,099,446.11
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	96,297,568.25	56,901,024.92	129,895,929.34
12020801	RENT ON GOVT. QUARTERS	14,228,333.10	5,330,374.92	13,213,603.98
12020803	RENT ON GOVT BUILDINGS	81,862,573.29	51,545,650.00	115,682,325.36
12020804	RENT ON CONFERENCE CENTRES	206,661.86	25,000.00	1,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	3,197,436,131.29	855,891,801.59	2,725,828,158.18
12020901	RENT ON GOVT. LAND	718,991,666.64	401,940,360.71	1,177,378,424.19
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	2,224,000,000.00	353,269,109.20	1,256,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	254,444,464.65	100,682,331.68	292,449,733.99
120211	INVESTMENT INCOME	239,230,960.54	122,926,884.45	234,025,021.00
12021102	DIVIDEND RECEIVED	21,450,000.00	19,822,723.48	32,300,000.00
12021103	OTHER INVESTMENT INCOME	217,780,960.54	103,104,160.97	201,725,021.00
120212	INTEREST EARNED	12,000,000.00	202,048.18	1,500,137.00
12021210	BANK INTEREST	12,000,000.00	202,048.18	1,500,137.00
120213	RE-IMBURSEMENT GENERAL	83,834,792.30	43,784,358.77	49,552,190.79
12021302	AUDIT FEES	83,834,792.30	43,784,358.77	49,552,190.79
13	AID AND GRANTS	<u>5,159,956,000.00</u>	<u>1,989,538,235.76</u>	<u>10,281,020,000.00</u>
1302	GRANTS	<u>5,159,956,000.00</u>	<u>1,989,538,235.76</u>	<u>10,281,020,000.00</u>
130201	DOMESTIC GRANTS	<u>5,159,956,000.00</u>	<u>1,989,538,235.76</u>	<u>10,281,020,000.00</u>
13020101	CURRENT DOMESTIC GRANTS	4,851,200,000.00	994,700,000.00	3,937,440,000.00
13020102	CAPITAL DOMESTIC GRANTS	-	-	4,508,000,000.00
13020105	Federal Grants to States	308,756,000.00	994,838,235.76	1,835,580,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>134,367,566,858.42</u>	<u>50,540,493,147.88</u>	<u>103,965,560,000.00</u>
1403	LOANS/ BORROWINGS RECEIPT	<u>134,367,566,858.42</u>	<u>50,540,493,147.88</u>	<u>103,965,560,000.00</u>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	<u>95,709,566,858.42</u>	<u>49,832,518,517.89</u>	<u>75,328,887,000.00</u>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUT	-	-	30,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT	95,709,566,858.42	49,832,518,517.89	45,328,887,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	<u>38,658,000,000.00</u>	<u>707,974,629.99</u>	<u>28,636,673,000.00</u>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INS	38,658,000,000.00	707,974,629.99	28,636,673,000.00

Ogun State Government 2022 Proposed Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
Total Capital Receipts				139,527,522,858.42	52,530,031,383.64	114,246,580,000.00
GRANT (State Fiscal Transparency Accountability Sustainability Programme)	022000100100 - Ministry of Finance	13020101 - CURRENT DOMESTIC GRANTS	08110 - INT. BANK FOR RECONSTRUCTION	4,851,200,000.00	994,700,000.00	3,937,440,000.00
FEDERAL GOVERNMENT SOCIAL SAFETY NET	022000100100 - Ministry of Finance	13020105 - Federal Grants to States	08110 - INT. BANK FOR RECONSTRUCTION	308,756,000.00	994,838,235.76	1,835,580,000.00
GRANT FROM TETFUND	022000100100 - Ministry of Finance	13020102 - CAPITAL DOMESTIC GRANTS	08110 - INT. BANK FOR RECONSTRUCTION	-	-	2,535,000,000.00
SUSTAINABLE DEVELOPMENT GOALS	022000100100 - Ministry of Finance	13020102 - CAPITAL DOMESTIC GRANTS	08110 - INT. BANK FOR RECONSTRUCTION	-	-	600,000,000.00
BASIC HEALTH CARE PROJECT	022000100100 - Ministry of Finance	13020102 - CAPITAL DOMESTIC GRANTS	08110 - INT. BANK FOR RECONSTRUCTION	-	-	373,000,000.00
COVID-19 PREPAREDNESS & RESPONSE PROJECT	022000100100 - Ministry of Finance	13020102 - CAPITAL DOMESTIC GRANTS	08110 - INT. BANK FOR RECONSTRUCTION	-	-	1,000,000,000.00
OGUN STATE ECONOMIC TRANSFORMATION PROJECT (OGSTEP)	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTI	08110 - INT. BANK FOR RECONSTRUCTION	28,804,000,000.00	289,237,390.88	16,918,687,500.00
RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTI	08110 - INT. BANK FOR RECONSTRUCTION	758,000,000.00	-	2,050,750,000.00
NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTI	08110 - INT. BANK FOR RECONSTRUCTION	758,000,000.00	135,973,131.02	410,150,000.00
NIGERIA FOR WOMEN (NFW)	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTI	08110 - INT. BANK FOR RECONSTRUCTION	758,000,000.00	282,764,108.09	2,050,750,000.00
AFDB (WATER PROJECTS)	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTI	09101 - AFRICAN DEVELOPMENT BANK	7,580,000,000.00	-	4,556,766,500.00
COVID-19 PREPAREDNESS & RESPONSE PROJECT	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTI	08110 - INT. BANK FOR RECONSTRUCTION	-	-	2,050,750,000.00
IFAD / FGN VALUE CHAIN DEVELOPMENT PROJECT	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTI	09113 - INTERNATIONAL FUND FOR AGRIC	-	-	598,819,000.00
STATE BOND AT CAPITAL MARKET	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIO	09310 - STATE BONDS & TREASURY BONDS	-	-	30,000,000,000.00
CBN/FGN BAIL OUT LOAN TO CUSHION THE EFFECT OF REPAYMENT OF INTERVENTIO	022000100100 - Ministry of Finance	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT E	09313 - DOMESTIC LOANS FROM OTHER LE	20,709,566,858.42	19,832,518,517.89	12,000,000,000.00
COMMERCIAL AGRICULTURAL CREDIT SCHEME	022000100100 - Ministry of Finance	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT E	09313 - DOMESTIC LOANS FROM OTHER LE	-	-	5,000,000,000.00
CONCESSIONARY LOANS	022000100100 - Ministry of Finance	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT E	09313 - DOMESTIC LOANS FROM OTHER LE	-	-	28,328,887,000.00
CBN DIFFERENTIATED CASH RESERVE RATIO LOANS	022000100100 - Ministry of Finance	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT E	09313 - DOMESTIC LOANS FROM OTHER LE	75,000,000,000.00	30,000,000,000.00	-

Ogun State Government 2022 Proposed Budget - Total Revenue by Fund

Code	Fund	2022 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>340,422,901,757.21</i>
01	FEDERATION ACCOUNT	73,001,859,231.94
011	FAAC DIRECT ALLOCATION	73,001,859,231.94
01101	FAAC DIRECT ALLOCATION	73,001,859,231.94
02	CONSOLIDATED REVENUE FUND	123,995,853,644.03
021	MAIN ENVELOP	123,995,853,644.03
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	123,995,853,644.03
08	AIDS AND GRANTS	33,762,107,500.00
081	MULTILATERAL AIDS AND GRANTS	33,762,107,500.00
08110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	33,762,107,500.00
09	LOANS/DEBTS	80,484,472,500.00
091	MULTILATERAL LOANS/DEBTS	5,155,585,500.00
09101	AFRICAN DEVELOPMENT BANK	4,556,766,500.00
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	598,819,000.00
093	DOMESTIC LOANS	75,328,887,000.00
09310	STATE BONDS & TREASURY BONDS	30,000,000,000.00
09313	DOMESTIC LOANS FROM OTHER LENDERS	45,328,887,000.00
10	RETAINED INDEPENDENT REVENUE	29,178,608,881.24
101	RETAINED INDEPENDENT REVENUE	29,178,608,881.24
10101	RETAINED INTERNALLY GENERATED REVENUE	29,178,608,881.24

Ogun State Government 2022 Proposed Budget - Recurrent Revenue by Fund

Code	Fund	2022 Approved Budget
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>226,176,321,757.21</i>
01	FEDERATION ACCOUNT	73,001,859,231.94
011	FAAC DIRECT ALLOCATION	73,001,859,231.94
01101	FAAC DIRECT ALLOCATION	73,001,859,231.94
02	CONSOLIDATED REVENUE FUND	123,995,853,644.03

021	MAIN ENVELOP	123,995,853,644.03
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	123,995,853,644.03
10	RETAINED INDEPENDENT REVENUE	29,178,608,881.24
101	RETAINED INDEPENDENT REVENUE	29,178,608,881.24
10101	RETAINED INTERNALLY GENERATED REVENUE	29,178,608,881.24

Ogun State Government 2022 Proposed Budget - Capital Receipts by Fund

Code	Fund	2022 Approved Budget
	<i><u>Total Capital Receipts</u></i>	<i><u>114,246,580,000.00</u></i>
08	AIDS AND GRANTS	33,762,107,500.00
081	MULTILATERAL AIDS AND GRANTS	33,762,107,500.00
08110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	33,762,107,500.00
09	LOANS/DEBTS	80,484,472,500.00
091	MULTILATERAL LOANS/DEBTS	5,155,585,500.00
09101	AFRICAN DEVELOPMENT BANK	4,556,766,500.00
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	598,819,000.00
093	DOMESTIC LOANS	75,328,887,000.00
09310	STATE BONDS & TREASURY BONDS	30,000,000,000.00
09313	DOMESTIC LOANS FROM OTHER LENDERS	45,328,887,000.00

Ogun State Government 2022 Proposed Budget - Fund Source for All Expenditure

Code	Fund	2022 Approved Budget
	<i><u>Total Expenditure</u></i>	<i><u>350,735,149,739.57</u></i>
01	FEDERATION ACCOUNT	19,396,574,328.59
011	FAAC DIRECT ALLOCATION	19,396,574,328.59
01101	FAAC DIRECT ALLOCATION	19,396,574,328.59
02	CONSOLIDATED REVENUE FUND	112,388,751,617.91
021	MAIN ENVELOP	95,016,487,227.96
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	95,016,487,227.96
022	CRF CHARGES	17,372,264,389.95

02201	PENSION AND GRATUITIES	17,372,264,389.95
03	CAPITAL DEVELOPMENT FUND	64,249,932,127.91
031	CDF MAIN	64,249,932,127.91
03101	CAPITAL DEVELOPMENT FUND	64,249,932,127.91
04	CONTINGENCY FUND	11,936,090,708.24
041	CONTINGENCY FUND MAIN	11,936,090,708.24
04101	CONTINGENCY FUND	11,936,090,708.24
08	AIDS AND GRANTS	5,896,310,061.38
081	MULTILATERAL AIDS AND GRANTS	5,896,310,061.38
08110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	5,896,310,061.38
09	LOANS/DEBTS	100,151,799,366.94
091	MULTILATERAL LOANS/DEBTS	22,504,689,713.41
09101	AFRICAN DEVELOPMENT BANK	4,557,031,000.00
09110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	17,767,187,798.41
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	174,600,000.00
09119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	5,870,915.00
093	DOMESTIC LOANS	77,647,109,653.53
09310	STATE BONDS & TREASURY BONDS	77,647,109,653.53
10	RETAINED INDEPENDENT REVENUE	36,715,691,528.61
101	RETAINED INDEPENDENT REVENUE	36,715,691,528.61
10101	RETAINED INTERNALLY GENERATED REVENUE	36,715,691,528.61

Ogun State Government 2022 Proposed Budget - Fund Source for Personnel Expenditure

Code	Fund	2022 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>94,091,823,954.47</i>
02	CONSOLIDATED REVENUE FUND	79,327,032,114.32
021	MAIN ENVELOP	61,954,767,724.37
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	61,954,767,724.37
022	CRF CHARGES	17,372,264,389.95
02201	PENSION AND GRATUITIES	17,372,264,389.95
08	AIDS AND GRANTS	1,198,958,311.32

081	MULTILATERAL AIDS AND GRANTS	1,198,958,311.32
08110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	1,198,958,311.32
10	RETAINED INDEPENDENT REVENUE	13,565,833,528.83
101	RETAINED INDEPENDENT REVENUE	13,565,833,528.83
10101	RETAINED INTERNALLY GENERATED REVENUE	13,565,833,528.83

Ogun State Government 2022 Proposed Budget - Fund Source for Overhead Expenditure

Code	Fund	2022 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>59,088,651,993.30</i>
01	FEDERATION ACCOUNT	19,396,574,328.59
011	FAAC DIRECT ALLOCATION	19,396,574,328.59
01101	FAAC DIRECT ALLOCATION	19,396,574,328.59
02	CONSOLIDATED REVENUE FUND	33,061,719,503.59
021	MAIN ENVELOP	33,061,719,503.59
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	33,061,719,503.59
08	AIDS AND GRANTS	3,282,301,842.03
081	MULTILATERAL AIDS AND GRANTS	3,282,301,842.03
08110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	3,282,301,842.03
10	RETAINED INDEPENDENT REVENUE	3,348,056,319.09
101	RETAINED INDEPENDENT REVENUE	3,348,056,319.09
10101	RETAINED INTERNALLY GENERATED REVENUE	3,348,056,319.09

Ogun State Government 2022 Proposed Budget - Fund Source for Capital Expenditure

Code	Fund	2022 Approved Budget
	<i>Total Capital Expenditure</i>	<i>197,554,673,791.80</i>
03	CAPITAL DEVELOPMENT FUND	64,249,932,127.91
031	CDF MAIN	64,249,932,127.91
03101	CAPITAL DEVELOPMENT FUND	64,249,932,127.91
04	CONTINGENCY FUND	11,936,090,708.24
041	CONTINGENCY FUND MAIN	11,936,090,708.24

04101	CONTINGENCY FUND	11,936,090,708.24
08	AIDS AND GRANTS	1,415,049,908.03
081	MULTILATERAL AIDS AND GRANTS	1,415,049,908.03
08110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	1,415,049,908.03
09	LOANS/DEBTS	100,151,799,366.94
091	MULTILATERAL LOANS/DEBTS	22,504,689,713.41
09101	AFRICAN DEVELOPMENT BANK	4,557,031,000.00
09110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	17,767,187,798.41
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	174,600,000.00
09119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	5,870,915.00
093	DOMESTIC LOANS	77,647,109,653.53
09310	STATE BONDS & TREASURY BONDS	77,647,109,653.53
10	RETAINED INDEPENDENT REVENUE	19,801,801,680.69
101	RETAINED INDEPENDENT REVENUE	19,801,801,680.69
10101	RETAINED INTERNALLY GENERATED REVENUE	19,801,801,680.69

Ogun State Government 2022 Proposed Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Expenditure</i>	<i>338,610,943,021.86</i>	<i>135,767,982,041.84</i>	<i>350,735,149,739.57</i>
010000000000	Administrative Sector	64,981,419,982.95	29,964,191,882.39	72,343,917,593.53
011100000000	Governor	52,575,721,543.23	26,706,141,433.51	55,131,850,986.97
011100100100	Office of the Governor	23,376,822,180.05	13,962,492,917.54	29,134,148,862.63
011100100200	Deputy Governor's Office	210,000,000.00	88,244,192.50	284,999,999.97
011100100300	Government House	494,264,108.03	151,897,507.50	299,525,568.63
011101000100	Bureau of Public Procurement	538,708,654.64	8,538,070.20	224,996,539.02
011101600100	Office of the Economic Adviser	-	-	248,277,524.23
011101600200	State Cares Coordinating Unit	-	-	115,875,282.82
011101600300	State Cares Livelihood Unit	-	-	164,555,008.53
011101700100	Bureau of Cabinet & Special Services	100,847,795.20	1,739,200.00	38,522,090.19
011102100100	Ogun State liaison Office (Lagos)	63,399,521.00	9,838,343.39	31,999,983.46
011102100200	Ogun State liaison Office (Abuja)	33,514,847.04	6,000,000.00	24,944,976.38
011110500100	Office of the Chief of Staff	48,988,900.42	13,111,250.00	33,977,934.77
011111300100	Bureau of Protocol and Ceremonials	44,999,921.51	1,200,000.00	20,000,000.00
011101100100	Ogun State Government Delivery Office	300,000,000.00	3,224,033.16	85,692,824.12
011101700200	Gateway Response Squad	473,244,473.69	364,457,858.41	657,399,606.55
011101700300	Social Safety	1,072,972,115.65	435,651,973.73	1,244,007,160.71
011101700400	Social Order Protection	2,345,552,437.24	1,809,018,822.29	2,759,908,519.04
011101700500	Ogun State Security Network (Amotekun)	740,342,790.98	37,023,542.65	495,532,966.68
011100300100	Ogun State Boundary Committee	19,502,485.04	11,870,000.00	12,831,053.87
011111100100	Public Private Partnership	1,200,000,000.00	8,961,973.67	156,150,077.46
011100800100	State Emergency Management Agency	249,496,656.31	26,016,513.02	192,819,291.86
011103300100	Ogun State Action Committee on Aids	660,000,000.00	34,412,000.00	525,295,584.30
011103700100	Muslim Pilgrims Welfare Board	278,523,679.78	39,404,332.71	206,764,596.42
011103800100	Christian Pilgrims Welfare Board	205,154,445.37	34,468,727.54	175,199,115.87
011103400100	Public Service Transformation Office	56,909,660.89	20,516,621.12	59,365,661.73
011103500100	Bureau of Pensions (State)	20,062,476,870.39	9,638,053,554.08	17,939,060,757.72
011200000000	State House of Assembly	4,294,721,840.27	1,005,689,269.42	7,015,392,326.60
011200300100	State House of Assembly	4,056,635,925.51	966,739,093.57	6,655,343,941.69
011200400100	House of Assembly Service Commission	238,085,914.76	38,950,175.85	360,048,384.91
012300000000	Ministry of Information and Strategy	2,274,723,923.80	811,710,883.29	2,229,704,364.81

012300100100	Ministry of Information and Strategy	600,906,805.15	272,649,066.57	529,513,227.61
012300300100	Ogun State Television	812,315,852.57	278,862,895.49	701,167,994.59
012300400100	Ogun State Broadcasting Corporation	594,866,135.31	157,095,423.29	504,250,445.70
012301300100	Ogun State Printing Corporation	116,027,729.66	55,769,004.33	285,249,278.98
012305500100	Ogun State Signage and Advertising Agency	150,607,401.11	47,334,493.61	209,523,417.92
012500000000	Office of the Head of Service	465,348,426.93	188,770,224.28	536,448,010.85
012500100100	Office of the Head of Service	257,890,478.51	89,086,585.46	278,013,572.07
012500500100	Bureau of Establishments and Training	207,457,948.42	99,683,638.82	258,434,438.79
014000000000	Office of Auditor General	748,616,587.85	222,691,806.07	550,075,623.05
014000100100	Office of Auditor General (State)	437,853,060.90	121,927,068.03	304,506,087.32
014000200100	Office of Auditor General (L/Govt.)	310,763,526.95	100,764,738.04	245,569,535.73
014700000000	Service Commission	273,271,448.50	122,862,204.69	319,218,749.41
014700100100	Civil Service Commission	273,271,448.50	122,862,204.69	319,218,749.41
014800000000	State Independent Electoral Commission	235,779,654.33	75,028,870.99	192,729,757.09
014800100100	State Independent Electoral Commission	235,779,654.33	75,028,870.99	192,729,757.09
014900000000	Local Government Service Commission	499,461,072.44	337,703,006.68	3,600,408,878.01
014900100100	Local Government Service Commission	133,047,210.76	45,668,413.61	123,424,791.09
014903500200	Bureau of Local Government Pensions	366,413,861.68	292,034,593.07	3,476,984,086.92
015700000000	Ministry of Special Duties & Inter-governmental Affairs	3,613,775,485.61	493,594,183.46	2,543,088,896.74
015700100100	Ministry of Special Duties & Inter-governmental Affairs	3,613,775,485.61	493,594,183.46	2,523,029,895.30
015700200100	State Operation Coordinating Unit(SOCU)	-	-	20,059,001.44
016100000000	Secretary to the State Government (SSG)	-	-	225,000,000.00
016100100100	Secretary to the State Government (SSG)	-	-	225,000,000.00
020000000000	Economic Sector	170,071,694,289.90	63,588,743,489.82	174,444,210,850.46
021500000000	Ministry of Agriculture	13,445,094,504.00	1,676,217,909.13	11,524,713,103.37
021500100100	Ministry of Agriculture	4,499,332,813.86	811,072,939.78	4,646,201,901.47
021500100300	OGSTEP (Ministry of Agriculture)	5,869,202,900.00	49,206,462.30	3,036,165,818.87
021500100200	Cassava Revolution Programme	95,059,228.46	3,000,000.00	70,434,234.12
021500100400	NG-CARES / FADAMA	-	-	1,351,149,922.42
021510200100	Ogun State Agricultural Development Programme (OGADEP)	1,075,937,811.11	429,666,853.73	886,822,997.94
021510200200	Ogun State IFAD / FGN Value Chain Development Program	-	-	174,600,000.00
021511000100	Agro Services Corporation	1,331,160,092.34	91,906,173.65	799,447,805.99
021511300100	Agricultural Development Corporation	574,401,658.23	291,365,479.67	559,890,422.55
025800000000	Ministry of Forestry	2,039,550,801.72	473,045,798.34	1,624,448,098.79
025800100100	Ministry of Forestry	1,721,050,502.84	362,425,846.49	1,347,881,705.62

025800200100	Forestry Plantation Project (Area J4)	318,500,298.88	110,619,951.85	276,566,393.17
022000000000	Ministry of Finance	53,432,113,378.74	9,124,596,707.53	36,163,909,557.66
022000100100	Ministry of Finance	31,295,261,466.24	1,494,615,352.43	5,493,656,254.77
022001100100	State Fiscal Transparency Accountability and Sustainability F	-	-	22,040,975.12
022000200100	Debt Management Office	18,897,792,005.84	6,259,231,410.89	28,045,150,115.84
022000700100	Office of the Accountant-General	607,278,753.75	318,194,263.13	556,602,900.34
022000800100	Board of Internal Revenue	2,631,781,152.91	1,052,555,681.08	2,046,459,311.59
022200000000	Ministry of Industry, Trade and Investment	4,505,802,002.92	503,976,017.63	4,568,137,500.24
022200100100	Ministry of Industry, Trade and Investment	1,215,468,435.23	286,102,418.19	967,522,644.19
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment	774,757,005.72	72,446,925.48	624,439,936.98
022200300100	Ogun State Investment Promotion and Facilitation Agency	154,840,838.17	7,366,313.16	104,236,534.56
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation	530,029,153.90	-	560,619,805.61
022200500100	Ogun State Market Development Board	133,755,204.91	23,123,917.58	100,697,164.59
022200600100	Plantgate Equipment and Hire Services Limited	-	-	249,029,709.26
022205100100	Ogun State Multipurpose Credit Agency	738,990,752.22	50,474,244.32	472,742,963.06
022205100200	NG-CARES Operational Grant	-	-	261,418,511.48
022205200100	Ogun State Food Crops Marketing Board	250,000,000.00	-	179,635,280.98
022200700100	Bureau of Information Technology	707,960,612.77	64,462,198.90	754,350,219.46
022200800100	Gateway Trading Company	-	-	293,444,730.07
022900000000	Ministry of Transportation	2,001,111,848.31	629,847,121.64	2,085,655,404.07
022900100100	Ministry of Transportation	890,507,530.40	154,463,927.13	967,816,616.48
022905600100	Parks & Garages Development Board	125,007,460.49	19,608,754.95	142,480,615.30
022905500100	Traffic Compliance & Enforcement	985,596,857.42	455,774,439.56	975,358,172.28
023400000000	Ministry of Works and Infrastructure	53,750,610,862.41	41,706,592,569.10	81,616,417,598.57
023400100100	Ministry of Works and Infrastructure	50,346,443,075.17	40,998,332,705.74	78,054,656,491.93
023400200100	Ogun State Public Works Agency (OGPWA)	1,188,805,875.17	170,117,121.62	853,915,353.11
023400300100	Decentralised Mini-Grid Electrification Project	-	-	182,343,831.91
023400500100	Bureau of Electrical Engineering Services	2,215,361,912.07	538,142,741.74	2,302,030,529.84
023400600100	NG-CARES Labour Intensive Public Works	-	-	223,471,391.78
026400000000	MINISTRY OF RURAL DEVELOPMENT	4,181,697,978.33	107,270,441.14	7,334,643,730.46
026400100100	Ministry of Rural Development	4,181,697,978.33	107,270,441.14	1,629,669,443.54
026400200100	Ogun State Rural Access and Agricultural Marketing Project	-	-	5,704,974,286.92
023600000000	Ministry of Culture and Tourism	1,249,953,124.54	222,846,103.95	1,078,199,795.17
023600100100	Ministry of Culture and Tourism	1,249,953,124.54	222,846,103.95	1,078,199,795.17
023800000000	MINISTRY OF BUDGET & PLANNING	7,462,179,000.60	414,012,724.46	3,569,888,141.09

023800100100	MINISTRY OF BUDGET & PLANNING	1,665,788,512.83	242,872,955.04	651,094,637.01
023800200100	Bureau of Statistic	-	-	280,364,662.72
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	5,796,390,487.77	171,139,769.42	1,348,962,548.93
023800400100	United Nation International Children Emergency Fund (UNICEF)	-	-	23,716,633.26
023800500100	United Nation Population Fund (UNFPA)	-	-	48,979,909.04
023800600100	Sustainable development Goals (SDGs)	-	-	1,200,000,000.00
023800700100	State Cash Transfer Unit	-	-	16,769,750.13
025300000000	Ministry of Housing	23,026,087,403.85	8,063,167,755.24	21,281,879,674.15
025300100100	Ministry of Housing	1,104,879,121.07	180,759,290.79	2,384,369,508.39
025300100200	OGUN STATE HOUSING PROJECT	2,226,030,180.07	1,830,319,236.98	3,550,443,617.90
025301000100	Ogun State Housing Corporation	2,104,924,320.90	1,218,877,579.96	2,407,893,094.82
025305300100	Ogun State Property & Investment Corporation (OPIC)	6,284,469,311.69	1,351,720,134.98	5,092,022,589.21
025305300200	OGSTEP (Ogun State Property & Investment Corporation (OPIC))	212,820,000.00	-	84,234,958.52
025310200100	Ogun State Water Corporation	9,972,299,252.30	3,448,077,445.93	2,117,678,498.77
025310200200	Ogun State Water Supply Project	-	-	4,557,031,000.00
025310300100	Ogun State Rural Water Supply & Environmental Sanitation	1,120,665,217.82	33,414,066.60	173,844,120.70
025310300200	Partnership for Expanded Water Supply, Sanitation and Hygiene	-	-	914,362,285.84
026000000000	Ministry of Physical Planning & Urban Development	4,977,493,384.49	667,170,341.66	3,596,318,246.89
026000100100	Ministry of Physical Planning & Urban Development	1,349,694,646.61	111,366,999.81	1,191,637,883.52
026000200100	Bureau of Lands and Survey	984,132,655.62	288,898,289.58	873,917,208.67
026000200200	OGSTEP (Bureau of Lands and Survey)	996,900,200.00	-	470,165,275.24
026000100200	OGSTEP (Ministry of Physical Planning & Urban Development)	326,213,600.00	-	133,877,939.19
026000300100	Ogun State Planning & Development Permit Authority	641,315,511.46	199,014,410.35	529,510,055.95
026000400100	Ogun State Building Production Management Authority	339,618,385.40	45,419,199.65	209,114,515.44
026000500100	Ogun State Slum Regeneration Authority	339,618,385.40	22,471,442.27	188,095,368.87
030000000000	Law and Justice Sector	4,163,128,255.30	1,743,112,476.68	4,024,221,804.66
031800000000	Judiciary	2,973,008,935.01	1,384,569,306.11	3,250,962,264.91
031801100100	Judicial Service Commission	219,473,906.46	44,065,480.89	204,884,888.62
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	1,969,923,833.53	1,106,759,603.72	2,334,608,642.88
031805200100	Ogun State Customary Court of Appeal	783,611,195.02	233,744,221.50	711,468,733.42
032600000000	Ministry of Justice	1,190,119,320.29	358,543,170.57	773,259,539.75
032600100100	Ministry of Justice	1,190,119,320.29	358,543,170.57	773,259,539.75
040000000000	Regional Sector	70,726,600.29	1,275,596.68	98,105,761.52
046300000000	Ministry of Regional Integration	70,726,600.29	1,275,596.68	98,105,761.52
046300100100	Ministry of Regional Integration	70,726,600.29	1,275,596.68	-

046302100100	Lagos-Ogun Joint Development Commission	-	-	98,105,761.52
050000000000	Social Services Sector	99,323,973,893.41	40,470,658,596.27	99,824,693,729.41
051300000000	Ministry of Youths and Sports	1,593,432,191.26	588,922,853.42	1,664,376,453.50
051300100100	Ministry of Youth & Sports	389,558,384.10	116,578,413.77	486,819,270.19
051300200100	Gateway Football Club	183,532,380.26	104,206,238.91	149,294,140.67
051300200200	Team Ogun	138,050,305.45	45,025,000.00	95,721,861.20
051300200300	MKO Abiola Stadium	203,725,363.16	20,783,315.67	284,463,780.01
051300400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	80,174,632.02	28,850,525.70	68,001,275.54
051300400200	Gateway International Stadium Ilaro	47,719,914.30	10,350,477.56	33,649,939.44
051300400300	Gateway International Stadium, Sagamu	122,792,272.63	19,733,291.48	124,241,653.00
051305100100	Ogun State Sports Council	427,878,939.34	243,395,590.33	422,184,533.45
051400000000	Ministry of Women Affairs and Social Development	835,498,645.60	236,551,247.32	3,275,504,240.02
051400100100	Ministry of Women Affairs and Social Development	835,498,645.60	236,551,247.32	953,077,943.50
051400500100	Nigeria for Women Project	-	-	2,322,426,296.52
051700000000	Ministry of Education, Science & Technology	57,130,307,359.66	28,818,992,742.42	55,450,373,613.10
051700100100	Ministry of Education, Science & Technology	7,817,119,749.10	1,681,887,942.19	7,070,446,159.19
051700100300	OGSTEP (Ministry of Education, Science & Technology)	1,265,572,565.80	53,097,670.95	1,493,584,392.84
051700300100	State Universal Basic Education Board	2,363,228,117.08	957,740,215.76	1,283,541,072.18
051700300200	Universal Basic Education Project	-	-	1,989,026,000.00
051701800100	Moshood Abiola Polytechnic, Abeokuta	2,743,558,117.42	1,335,090,193.67	3,055,095,700.99
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	729,258,559.99	449,431,853.62	981,817,824.51
051701800300	Gateway ICT Polytechnic, Igbesa	1,437,037,060.55	734,168,191.47	1,129,065,036.27
051701800400	Gateway ICT Polytechnic Saapade	1,382,211,713.34	779,873,201.22	1,039,237,210.48
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	579,915,905.27	340,030,622.51	630,217,985.58
051701900100	Sikiru Adetona College of Education, Science & Technology	829,455,064.90	452,521,648.29	1,229,826,631.25
051702100100	Olabisi Onabanjo University, Ago-Iwoye	6,178,902,296.35	3,847,272,779.78	4,791,669,542.07
051702100200	Tai Solarin University of Education	4,062,327,581.42	2,944,671,298.51	4,441,641,245.12
051702300100	Gateway Industrial Petro-Gas Institute, Oni	167,419,744.44	61,503,711.59	235,086,110.52
051700100200	HUMAN CAPITAL DEVELOPMENT PROGRAMME	35,323,915.93	187,500.00	14,548,391.93
051700800100	Ogun State Library Board	196,685,826.53	78,954,379.43	217,766,433.00
051705400200	Teaching Service Commission	22,757,995,437.92	15,064,515,157.87	22,901,945,658.01
051701300100	Ogun State Technical and Vocational Education Board	116,904,756.46	34,315,789.71	696,269,707.18
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	4,429,977,000.00	-	2,249,588,511.99
051702000100	Bureau of Tertiary Institutions	37,413,947.16	3,730,585.85	-
052100000000	Ministry of Health	34,979,121,135.96	9,584,039,395.99	34,298,868,484.06

052100100100	Ministry of Health	4,558,163,287.57	1,120,554,264.14	5,445,200,735.64
052100200100	Ogun State Health Insurance Agency	1,419,136,555.00	35,405,362.03	1,108,505,303.88
052100300100	Ogun State Primary Health Care Development Board	8,892,457,716.96	365,207,838.12	7,927,790,909.82
052100500100	Basic Health Care Provision Fund	-	-	196,701,730.25
052102600100	Olabisi Onabanjo University Teaching Hospital	7,105,975,633.18	2,366,791,705.39	6,512,415,024.98
052110200100	Ogun State Hospitals Management Board	7,027,927,807.89	2,909,019,007.42	7,246,399,673.24
052110200200	State Hospital, Sokenu, Abeokuta	1,483,704,486.88	791,058,987.47	1,509,144,021.59
052110200300	State Hospital, Ijebu Ode	944,380,615.54	585,568,074.86	1,002,358,487.92
052110200400	State Hospital Ota	1,013,023,079.46	495,084,404.63	869,841,277.41
052110200500	State Hospital Ilaro	590,017,870.15	152,749,183.80	498,074,507.53
052110200600	State Hospital Isara	553,825,452.50	141,565,734.72	463,263,950.82
052110201200	State Hospital, Ifo	-	-	528,477,579.25
052110300100	Ogun State Aternative Medicine Board	232,813,818.51	13,387,680.00	240,046,187.35
052110900100	College of Health Technology, Ilese	1,157,694,812.32	607,647,153.41	750,649,094.39
053500000000	Ministry of Environment	3,668,426,866.13	899,130,822.57	3,916,168,389.77
053500100100	Ministry of Environment	1,678,127,845.94	242,594,502.87	1,386,952,893.96
053500200100	Nigeria Erosion and Watershed Management Project (NEWM)	-	-	1,091,088,572.91
053500300100	Ogun State Waste Management Authority	1,460,011,675.00	580,345,728.69	1,192,578,982.08
053501600100	Ogun State Environmental Protection Agency	530,287,345.19	76,190,591.01	245,547,940.83
055100000000	Ministry of Local Govt. & Chieftaincy Affairs	240,561,850.42	81,848,751.52	256,114,297.78
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	240,561,850.42	81,848,751.52	256,114,297.78
055900000000	Ministry of Community Development & Cooperatives	876,625,844.38	261,172,783.03	963,288,251.18
055900100100	Ministry of Community Development & Cooperatives	876,625,844.38	261,172,783.03	623,836,692.21
055900600100	NG-CARES (Ogun State Community and Social Development)	-	-	339,451,558.97

Ogun State Government 2022 Proposed Budget - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	Total Personnel Expenditure	92,943,072,157.01	54,490,363,810.24	94,091,823,954.47
010000000000	Administrative Sector	30,802,008,867.86	15,549,853,939.03	31,794,985,970.63
011100000000	Governor	27,847,795,164.83	13,946,681,876.75	24,774,806,798.29
011100100100	Office of the Governor	6,969,933,243.61	4,212,399,710.55	6,280,079,017.74
011101000100	Bureau of Public Procurement	100,000,000.00	5,696,808.20	99,999,824.80
011101100100	Ogun State Government Delivery Office	100,000,000.00	1,224,033.16	49,631,238.15
011101700500	Ogun State Security Network (Amotekun)	229,831,467.64	21,618,542.65	229,831,467.64

011111100100	Public Private Partnership	300,000,000.00	2,011,112.72	74,562,633.28
011100800100	State Emergency Management Agency	39,808,177.73	15,563,638.02	37,819,730.38
011103700100	Muslim Pilgrims Welfare Board	51,614,253.00	26,152,628.71	69,054,029.46
011103800100	Christian Pilgrims Welfare Board	48,858,719.04	19,532,127.54	54,324,553.88
011103400100	Public Service Transformation Office	35,828,824.03	15,602,621.12	33,575,738.29
011103500100	Bureau of Pensions (State)	19,971,920,479.78	9,626,880,654.08	17,845,928,564.68
011200000000	State House of Assembly	560,899,897.04	259,738,369.42	1,375,843,100.00
011200300100	State House of Assembly	482,658,925.10	234,118,093.57	1,295,777,253.68
011200400100	House of Assembly Service Commission	78,240,971.94	25,620,275.85	80,065,846.32
012300000000	Ministry of Information and Strategy	957,377,729.19	493,174,957.83	953,997,629.15
012300100100	Ministry of Information and Strategy	326,267,584.58	169,845,508.13	327,047,420.07
012300300100	Ogun State Television	291,196,000.64	162,382,420.69	291,194,544.42
012300400100	Ogun State Broadcasting Corporation	276,923,148.79	129,362,987.34	272,411,000.09
012301300100	Ogun State Printing Corporation	33,556,368.30	17,211,957.22	31,650,722.07
012305500100	Ogun State Signage and Advertising Agency	29,434,626.88	14,372,084.45	31,693,942.50
012500000000	Office of the Head of Service	228,056,546.91	118,352,494.78	244,429,089.12
012500100100	Office of the Head of Service	102,263,092.88	52,457,035.96	94,070,370.33
012500500100	Bureau of Establishments and Training	125,793,454.03	65,895,458.82	150,358,718.79
014000000000	Office of Auditor General	309,616,587.85	164,415,306.07	310,075,623.05
014000100100	Office of Auditor General (State)	183,853,060.90	93,413,068.03	184,506,087.32
014000200100	Office of Auditor General (L/Govt.)	125,763,526.95	71,002,238.04	125,569,535.73
014700000000	Service Commission	140,767,880.99	81,181,954.69	186,865,330.52
014700100100	Civil Service Commission	140,767,880.99	81,181,954.69	186,865,330.52
014800000000	State Independent Electoral Commission	81,784,392.50	45,151,943.75	117,037,440.32
014800100100	State Independent Electoral Commission	81,784,392.50	45,151,943.75	117,037,440.32
014900000000	Local Government Service Commission	430,334,948.53	312,877,506.68	3,491,080,858.38
014900100100	Local Government Service Commission	105,714,938.77	24,793,413.61	70,948,826.09
014903500200	Bureau of Local Government Pensions	324,620,009.76	288,084,093.07	3,420,132,032.30
015700000000	Ministry of Special Duties & Inter-governmental Affairs	245,375,720.02	128,279,529.06	340,850,101.79
015700100100	Ministry of Special Duties & Inter-governmental Affairs	245,375,720.02	128,279,529.06	340,850,101.79
020000000000	Economic Sector	10,786,002,905.17	5,185,912,842.27	10,356,547,971.43
021500000000	Ministry of Agriculture	2,086,600,000.90	1,232,267,153.57	2,222,444,162.89
021500100100	Ministry of Agriculture	1,103,645,147.98	772,335,314.78	1,256,368,480.84
021500100300	OGSTEP (Ministry of Agriculture)	199,582,000.00	-	189,582,000.00
021510200100	Ogun State Agricultural Development Programme (OGADEP)	555,748,372.89	348,142,972.86	561,905,362.94

021511000100	Agro Services Corporation	160,250,193.37	74,843,873.65	160,596,112.21
021511300100	Agricultural Development Corporation	67,374,286.66	36,944,992.28	53,992,206.90
025800000000	Ministry of Forestry	698,583,125.86	375,551,143.87	697,646,828.61
025800100100	Ministry of Forestry	594,605,504.43	322,506,732.02	603,046,435.63
025800200100	Forestry Plantation Project (Area J4)	103,977,621.43	53,044,411.85	94,600,392.98
022000000000	Ministry of Finance	1,324,336,296.55	668,322,088.12	1,345,346,202.36
022000100100	Ministry of Finance	262,298,072.09	116,067,818.91	202,278,877.58
022000700100	Office of the Accountant-General	311,212,842.28	159,698,588.13	346,603,088.34
022000800100	Board of Internal Revenue	750,825,382.18	392,555,681.08	796,464,236.44
022200000000	Ministry of Industry, Trade and Investment	758,554,736.24	301,296,164.95	944,873,144.70
022200100100	Ministry of Industry, Trade and Investment	381,963,374.68	218,985,407.54	407,540,778.26
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment	82,093,001.32	-	82,093,001.32
022200300100	Ogun State Investment Promotion and Facilitation Agency	53,692,267.91	3,991,076.16	39,911,548.13
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation)	25,989,666.23	-	80,520,000.00
022200500100	Ogun State Market Development Board	39,401,239.71	15,181,465.03	31,082,005.84
022200600100	Plantgate Equipment and Hire Services Limited	-	-	78,259,051.72
022205100100	Ogun State Multipurpose Credit Agency	67,454,573.62	33,602,229.32	63,329,077.05
022205200100	Ogun State Food Crops Marketing Board	-	-	25,909,410.80
022200700100	Bureau of Information Technology	107,960,612.77	29,535,986.90	71,228,271.58
022200800100	Gateway Trading Company	-	-	65,000,000.00
022900000000	Ministry of Transportation	919,897,762.35	549,529,121.64	1,045,101,379.95
022900100100	Ministry of Transportation	133,191,843.62	114,657,927.13	253,530,561.86
022905600100	Parks & Garages Development Board	40,234,442.23	12,908,754.95	45,550,941.88
022905500100	Traffic Compliance & Enforcement	746,471,476.50	421,962,439.56	746,019,876.21
023400000000	Ministry of Works and Infrastructure	680,296,439.45	308,776,511.79	564,510,590.29
023400100100	Ministry of Works and Infrastructure	322,917,205.42	121,624,324.38	185,777,887.91
023400200100	Ogun State Public Works Agency (OGPWA)	123,065,945.79	46,971,930.92	85,915,353.11
023400500100	Bureau of Electrical Engineering Services	234,313,288.24	140,180,256.49	246,617,349.27
023400600100	NG-CARES Labour Intensive Public Works	-	-	46,200,000.00
026400000000	MINISTRY OF RURAL DEVELOPMENT	126,601,134.97	49,566,669.14	153,509,443.55
026400100100	Ministry of Rural Development	126,601,134.97	49,566,669.14	104,669,443.55
026400200100	Ogun State Rural Access and Agricultural Marketing Project	-	-	48,840,000.00
023600000000	Ministry of Culture and Tourism	223,272,687.08	115,146,020.38	214,416,419.92
023600100100	Ministry of Culture and Tourism	223,272,687.08	115,146,020.38	214,416,419.92
023800000000	MINISTRY OF BUDGET & PLANNING	997,289,164.26	69,443,928.93	383,747,024.52

023800100100	MINISTRY OF BUDGET & PLANNING	127,830,591.13	69,443,928.93	144,399,452.82
023800200100	Bureau of Statistic	-	-	160,375,811.71
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	869,458,573.13	-	78,971,760.00
025300000000	Ministry of Housing	1,746,556,309.14	989,610,820.76	1,587,415,015.91
025300100100	Ministry of Housing	235,849,632.57	131,691,340.79	244,868,206.83
025301000100	Ogun State Housing Corporation	198,318,711.87	126,014,422.29	205,209,285.62
025305300100	Ogun State Property & Investment Corporation (OPIC)	394,478,913.27	249,358,341.61	482,024,702.33
025305300200	OGSTEP (Ogun State Property & Investment Corporation (C	30,000,000.00	-	30,000,000.00
025310200100	Ogun State Water Corporation	859,046,924.54	471,914,288.72	602,735,199.17
025310300100	Ogun State Rural Water Supply & Environmental Sanitation	28,862,126.89	10,632,427.35	22,577,621.95
026000000000	Ministry of Physical Planning & Urban Development	1,224,015,248.38	526,403,219.12	1,197,537,758.72
026000100100	Ministry of Physical Planning & Urban Development	166,352,284.43	96,208,473.85	174,637,883.52
026000200100	Bureau of Lands and Survey	412,646,761.69	240,200,139.58	413,110,137.94
026000200200	OGSTEP (Bureau of Lands and Survey)	112,385,550.00	-	102,385,550.00
026000300100	Ogun State Planning & Development Permit Authority	332,630,652.26	165,243,050.35	347,028,168.43
026000400100	Ogun State Building Production Management Authority	100,000,000.00	13,126,490.95	85,780,649.95
026000500100	Ogun State Slum Regeneration Authority	100,000,000.00	11,625,064.39	74,595,368.88
030000000000	Law and Justice Sector	2,130,630,880.43	1,187,721,614.11	2,205,337,932.00
031800000000	Judiciary	1,660,191,560.14	927,786,007.29	1,766,617,851.78
031801100100	Judicial Service Commission	79,705,336.36	26,342,042.91	56,450,379.77
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	1,080,486,223.78	729,109,919.88	1,310,411,208.28
031805200100	Ogun State Customary Court of Appeal	500,000,000.00	172,334,044.50	399,756,263.73
032600000000	Ministry of Justice	470,439,320.29	259,935,606.82	438,720,080.22
032600100100	Ministry of Justice	470,439,320.29	259,935,606.82	438,720,080.22
040000000000	Regional Sector	22,838,836.55	1,275,596.68	-
046300000000	Ministry of Regional Integration	22,838,836.55	1,275,596.68	-
046300100100	Ministry of Regional Integration	22,838,836.55	1,275,596.68	-
050000000000	Social Services Sector	49,201,590,667.00	32,565,599,818.15	49,734,952,080.41
051300000000	Ministry of Youths and Sports	670,158,444.45	351,523,086.20	676,817,350.80
051300100100	Ministry of Youth & Sports	129,429,032.27	62,169,830.55	124,264,048.47
051300200100	Gateway Football Club	96,258,988.98	45,137,938.91	92,188,431.20
051300200300	MKO Abiola Stadium	28,876,866.12	11,909,315.67	20,512,101.86
051300400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	41,381,611.74	22,882,525.70	38,020,848.03
051300400200	Gateway International Stadium Ilaro	20,438,476.88	7,266,477.56	10,791,343.21
051300400300	Gateway International Stadium, Sagamu	23,188,909.91	11,610,907.48	22,823,591.84

051305100100	Ogun State Sports Council	330,584,558.55	190,546,090.33	368,216,986.20
051400000000	Ministry of Women Affairs and Social Development	232,514,420.60	127,523,314.18	597,066,398.99
051400100100	Ministry of Women Affairs and Social Development	232,514,420.60	127,523,314.18	240,774,398.99
051400500100	Nigeria for Women Project	-	-	356,292,000.00
051700000000	Ministry of Education, Science & Technology	36,091,887,142.00	24,083,883,773.46	36,223,109,532.51
051700100100	Ministry of Education, Science & Technology	1,439,731,444.13	767,541,692.64	1,434,502,262.36
051700100300	OGSTEP (Ministry of Education, Science & Technology)	-	-	9,600,000.00
051700300100	State Universal Basic Education Board	315,317,301.01	158,279,040.20	304,609,656.58
051701800100	Moshood Abiola Polytechnic, Abeokuta	1,852,962,538.33	1,193,208,107.59	1,772,466,170.66
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	384,504,009.46	374,402,422.45	702,550,895.48
051701800300	Gateway ICT Polytechnic, Igbesa	438,300,914.52	342,492,901.32	497,189,029.00
051701800400	Gateway ICT Polytechnic Saapade	405,007,206.24	303,452,730.72	429,342,737.65
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	321,643,001.17	219,079,705.40	347,325,468.22
051701900100	Sikiru Adetona College of Education, Science & Technology	734,907,827.15	395,641,415.29	789,781,027.68
051702100100	Olabisi Onabanjo University, Ago-Iwoye	4,315,275,920.84	3,146,065,126.37	4,053,452,259.60
051702100200	Tai Solarin University of Education	2,911,794,210.92	2,075,645,286.20	3,006,588,203.27
051702300100	Gateway Industrial Petro-Gas Institute, Oni	64,934,265.00	34,135,986.59	75,006,031.00
051700800100	Ogun State Library Board	57,671,103.53	33,498,115.26	60,561,999.03
051705400200	Teaching Service Commission	22,687,842,748.23	15,034,499,867.87	22,696,150,770.82
051701300100	Ogun State Technical and Vocational Education Board	32,579,533.03	3,710,789.71	34,383,021.16
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	114,240,000.00	-	9,600,000.00
051702000100	Bureau of Tertiary Institutions	15,175,118.45	2,230,585.85	-
052100000000	Ministry of Health	11,145,863,159.30	7,412,618,447.97	11,048,941,187.24
052100100100	Ministry of Health	1,477,275,160.91	942,896,994.00	1,400,954,743.99
052100200100	Ogun State Health Insurance Agency	75,000,000.00	24,657,200.19	74,996,378.96
052100300100	Ogun State Primary Health Care Development Board	142,408,370.36	72,354,938.12	157,113,585.03
052100500100	Basic Health Care Provision Fund	-	-	36,000,000.00
052102600100	Olabisi Onabanjo University Teaching Hospital	3,465,709,641.88	2,060,236,698.00	3,299,962,776.00
052110200100	Ogun State Hospitals Management Board	3,501,087,929.53	2,538,755,045.69	3,171,837,491.70
052110200200	State Hospital, Sokenu, Abeokuta	774,822,948.94	553,060,514.71	808,261,589.63
052110200300	State Hospital, Ijebu Ode	443,978,845.45	397,138,924.55	492,748,306.74
052110200400	State Hospital Ota	437,801,561.35	341,867,059.37	471,243,671.30
052110200500	State Hospital Ilaro	239,063,883.38	123,002,954.69	254,480,009.26
052110200600	State Hospital Isara	224,095,365.08	105,107,600.54	221,318,915.19
052110201200	State Hospital, Ifo	-	-	205,420,789.92

052110300100	Ogun State Aternative Medicine Board	-	-	39,988,684.77
052110900100	College of Health Technology, Ilese	364,619,452.42	253,540,518.11	414,614,244.78
053500000000	Ministry of Environment	517,161,661.37	287,671,411.79	513,997,965.03
053500100100	Ministry of Environment	279,312,641.18	139,223,814.31	250,964,999.38
053500200100	Nigeria Erosion and Watershed Management Project (NEWM	-	-	12,360,000.00
053500300100	Ogun State Waste Management Authority	104,011,675.00	82,153,506.47	142,624,631.61
053501600100	Ogun State Environmental Protection Agency	133,837,345.19	66,294,091.01	108,048,334.05
055100000000	Ministry of Local Govt. & Chieftaincy Affairs	124,488,412.37	66,848,751.52	131,667,193.81
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	124,488,412.37	66,848,751.52	131,667,193.81
055900000000	Ministry of Community Development & Cooperatives	419,517,426.91	235,531,033.03	543,352,452.03
055900100100	Ministry of Community Development & Cooperatives	419,517,426.91	235,531,033.03	426,838,452.03
055900600100	NG-CARES (Ogun State Community and Social Development	-	-	116,514,000.00

Ogun State Government 2022 Proposed Budget - Overhead Expenditure by Administrative Classifica

Code	Adminstrative Unit	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Overhead Expenditure</i>			<i>59,088,651,993.30</i>
010000000000	Administrative Sector			14,885,329,845.69
011100000000	Governor			11,299,051,320.70
011100100100	Office of the Governor			7,804,536,886.77
011100100200	Deputy Governor's Office			175,000,000.00
011100100300	Government House			170,000,000.00
011101000100	Bureau of Public Procurement			25,000,000.00
011101600100	Office of the Economic Adviser			40,000,000.00
011101600200	State Cares Coordinating Unit			45,308,005.81
011101600300	State Cares Livelihood Unit			90,917,832.90
011101700100	Bureau of Cabinet & Special Services			10,000,000.00
011102100100	Ogun State liaison Office (Lagos)			12,000,000.00
011102100200	Ogun State liaison Office (Abuja)			12,000,000.00
011110500100	Office of the Chief of Staff			10,000,000.00
011111300100	Bureau of Protocol and Ceremonials			10,000,000.00
011101100100	Ogun State Government Delivery Office			10,000,000.00
011101700200	Gateway Response Squad			348,244,473.69
011101700300	Social Safety			703,957,781.12
011101700400	Social Order Protection			1,418,043,148.73

011101700500	Ogun State Security Network (Amotekun)			103,398,007.30
011100300100	Ogun State Boundary Committee			6,000,000.00
011111100100	Public Private Partnership			33,384,974.07
011100800100	State Emergency Management Agency			35,000,000.00
011103300100	Ogun State Action Committee on Aids			25,295,610.33
011103700100	Muslim Pilgrims Welfare Board			95,000,000.00
011103800100	Christian Pilgrims Welfare Board			85,000,000.00
011103400100	Public Service Transformation Office			10,964,600.00
011103500100	Bureau of Pensions (State)			20,000,000.00
011200000000	State House of Assembly			2,553,975,422.73
011200300100	State House of Assembly			2,473,977,000.40
011200400100	House of Assembly Service Commission			79,998,422.33
012300000000	Ministry of Information and Strategy			433,929,755.22
012300100100	Ministry of Information and Strategy			100,000,000.00
012300300100	Ogun State Television			100,000,000.00
012300400100	Ogun State Broadcasting Corporation			33,555,694.31
012301300100	Ogun State Printing Corporation			107,455,406.39
012305500100	Ogun State Signage and Advertising Agency			92,918,654.52
012500000000	Office of the Head of Service			95,039,645.60
012500100100	Office of the Head of Service			51,963,925.60
012500500100	Bureau of Establishments and Training			43,075,720.00
014000000000	Office of Auditor General			140,000,000.00
014000100100	Office of Auditor General (State)			70,000,000.00
014000200100	Office of Auditor General (L/Govt.)			70,000,000.00
014700000000	Service Commission			52,224,700.00
014700100100	Civil Service Commission			52,224,700.00
014800000000	State Independent Electoral Commission			42,000,000.00
014800100100	State Independent Electoral Commission			42,000,000.00
014900000000	Local Government Service Commission			34,050,000.00
014900100100	Local Government Service Commission			19,050,000.00
014903500200	Bureau of Local Government Pensions			15,000,000.00
015700000000	Ministry of Special Duties & Inter-governmental Affairs			110,059,001.44
015700100100	Ministry of Special Duties & Inter-governmental Affairs			90,000,000.00
015700200100	State Operation Coordinating Unit(SOCU)			20,059,001.44
016100000000	Secretary to the State Government (SSG)			125,000,000.00

016100100100	Secretary to the State Government (SSG)			125,000,000.00
020000000000	Economic Sector			35,443,680,350.02
021500000000	Ministry of Agriculture			597,613,141.28
021500100100	Ministry of Agriculture			50,000,000.00
021500100300	OGSTEP (Ministry of Agriculture)			346,583,818.87
021500100200	Cassava Revolution Programme			6,000,000.00
021500100400	NG-CARES / FADAMA			145,029,322.42
021510200100	Ogun State Agricultural Development Programme (OGADEP)			20,000,000.00
021511000100	Agro Services Corporation			10,000,000.00
021511300100	Agricultural Development Corporation			20,000,000.00
025800000000	Ministry of Forestry			55,000,000.00
025800100100	Ministry of Forestry			35,000,000.00
025800200100	Forestry Plantation Project (Area J4)			20,000,000.00
022000000000	Ministry of Finance			32,112,196,889.34
022000100100	Ministry of Finance			3,000,000,000.00
022001100100	State Fiscal Transparency Accountability and Sustainability Programme (SFTAS)			22,040,975.12
022000200100	Debt Management Office			28,020,155,914.22
022000700100	Office of the Accountant-General			170,000,000.00
022000800100	Board of Internal Revenue			900,000,000.00
022200000000	Ministry of Industry, Trade and Investment			369,279,516.87
022200100100	Ministry of Industry, Trade and Investment			55,000,000.00
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment			54,671,494.29
022200300100	Ogun State Investment Promotion and Facilitation Agency			14,200,000.00
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation Agency)			42,424,364.24
022200500100	Ogun State Market Development Board			19,079,072.74
022200600100	Plantgate Equipment and Hire Services Limited			48,434,882.53
022205100100	Ogun State Multipurpose Credit Agency			28,613,860.00
022205100200	NG-CARES Operational Grant			46,368,603.45
022205200100	Ogun State Food Crops Marketing Board			10,775,549.22
022200700100	Bureau of Information Technology			29,711,690.40
022200800100	Gateway Trading Company			20,000,000.00
022900000000	Ministry of Transportation			152,631,651.22
022900100100	Ministry of Transportation			35,000,000.00
022905600100	Parks & Garages Development Board			17,000,000.00
022905500100	Traffic Compliance & Enforcement			100,631,651.22

023400000000	Ministry of Works and Infrastructure			172,916,417.22
023400100100	Ministry of Works and Infrastructure			40,000,000.00
023400200100	Ogun State Public Works Agency (OGPWA)			18,000,000.00
023400300100	Decentralised Mini-Grid Electrification Project			2,343,831.91
023400500100	Bureau of Electrical Engineering Services			20,000,000.00
023400600100	NG-CARES Labour Intensive Public Works			92,572,585.31
026400000000	MINISTRY OF RURAL DEVELOPMENT			245,977,918.57
026400100100	Ministry of Rural Development			25,000,000.00
026400200100	Ogun State Rural Access and Agricultural Marketing Project			220,977,918.58
023600000000	Ministry of Culture and Tourism			40,000,000.00
023600100100	Ministry of Culture and Tourism			40,000,000.00
023800000000	MINISTRY OF BUDGET & PLANNING			886,072,436.33
023800100100	MINISTRY OF BUDGET & PLANNING			271,180,253.47
023800200100	Bureau of Statistic			20,000,000.00
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING			511,296,805.44
023800400100	United Nation International Children Emergency Fund (UNICEF)			17,845,718.26
023800500100	United Nation Population Fund (UNFPA)			48,979,909.04
023800700100	State Cash Transfer Unit			16,769,750.13
025300000000	Ministry of Housing			519,389,797.26
025300100100	Ministry of Housing			30,000,000.00
025300100200	OGUN STATE HOUSING PROJECT			20,000,000.00
025301000100	Ogun State Housing Corporation			53,901,903.30
025305300100	Ogun State Property & Investment Corporation (OPIC)			210,000,000.00
025305300200	OGSTEP (Ogun State Property & Investment Corporation (OPIC))			36,734,958.53
025310200100	Ogun State Water Corporation			85,000,000.00
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency			10,000,000.00
025310300200	Partnership for Expanded Water Supply, Sanitation and Hygiene			73,752,935.44
026000000000	Ministry of Physical Planning & Urban Development			292,602,581.93
026000100100	Ministry of Physical Planning & Urban Development			25,000,000.00
026000200100	Bureau of Lands and Survey			35,000,000.00
026000200200	OGSTEP (Bureau of Lands and Survey)			119,224,642.74
026000100200	OGSTEP (Ministry of Physical Planning & Urban Development)			53,877,939.19
026000300100	Ogun State Planning & Development Permit Authority			32,500,000.00
026000400100	Ogun State Building Production Management Authority			13,500,000.00
026000500100	Ogun State Slum Regeneration Authority			13,500,000.00

030000000000	Law and Justice Sector			1,077,751,130.25
031800000000	Judiciary			965,394,917.85
031801100100	Judicial Service Commission			96,539,547.64
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)			666,122,319.50
031805200100	Ogun State Customary Court of Appeal			202,733,050.71
032600000000	Ministry of Justice			112,356,212.40
032600100100	Ministry of Justice			112,356,212.40
040000000000	Regional Sector			20,000,000.00
046300000000	Ministry of Regional Integration			20,000,000.00
046300100100	Ministry of Regional Integration			-
046302100100	Lagos-Ogun Joint Development Commission			20,000,000.00
050000000000	Social Services Sector			7,661,890,667.35
051300000000	Ministry of Youths and Sports			141,500,000.00
051300100100	Ministry of Youth & Sports			25,000,000.00
051300200100	Gateway Football Club			40,000,000.00
051300200200	Team Ogun			20,000,000.00
051300200300	MKO Abiola Stadium			10,000,000.00
051300400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode			13,000,000.00
051300400200	Gateway International Stadium Ilaro			6,000,000.00
051300400300	Gateway International Stadium, Sagamu			7,500,000.00
051305100100	Ogun State Sports Council			20,000,000.00
051400000000	Ministry of Women Affairs and Social Development			794,271,878.82
051400100100	Ministry of Women Affairs and Social Development			304,472,431.66
051400500100	Nigeria for Women Project			489,799,447.15
051700000000	Ministry of Education, Science & Technology			4,154,068,020.73
051700100100	Ministry of Education, Science & Technology			986,123,169.93
051700100300	OGSTEP (Ministry of Education, Science & Technology)			506,986,057.86
051700300100	State Universal Basic Education Board			401,675,982.35
051701800100	Moshood Abiola Polytechnic, Abeokuta			285,731,230.33
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro			107,406,766.05
051701800300	Gateway ICT Polytechnic, Igbesa			195,071,482.37
051701800400	Gateway ICT Polytechnic Saapade			151,547,972.63
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo			125,977,148.62
051701900100	Sikiru Adetona College of Education, Science & Technology			126,278,629.59
051702100100	Olabisi Onabanjo University, Ago-Iwoye			433,217,282.47

051702100200	Tai Solarin University of Education		258,184,534.46
051702300100	Gateway Industrial Petro-Gas Institute, Oni		30,080,079.53
051700100200	HUMAN CAPITAL DEVELOPMENT PROGRAMME		9,554,921.93
051700800100	Ogun State Library Board		25,566,822.98
051705400200	Teaching Service Commission		64,879,086.21
051701300100	Ogun State Technical and Vocational Education Board		82,796,676.42
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)		362,990,177.00
051702000100	Bureau of Tertiary Institutions		-
052100000000	Ministry of Health		1,497,733,422.29
052100100100	Ministry of Health		104,777,026.50
052100200100	Ogun State Health Insurance Agency		32,512,547.58
052100300100	Ogun State Primary Health Care Development Board		104,027,088.76
052100500100	Basic Health Care Provision Fund		160,701,730.25
052102600100	Olabisi Onabanjo University Teaching Hospital		212,452,248.98
052110200100	Ogun State Hospitals Management Board		54,553,759.25
052110200200	State Hospital, Sokenu, Abeokuta		201,083,409.05
052110200300	State Hospital, Ijebu Ode		167,533,784.97
052110200400	State Hospital Ota		151,597,905.91
052110200500	State Hospital Ilaro		44,579,532.48
052110200600	State Hospital Isara		41,945,035.63
052110201200	State Hospital, Ifo		75,000,000.00
052110300100	Ogun State Aternative Medicine Board		12,881,028.29
052110900100	College of Health Technology, Ilese		134,088,324.63
053500000000	Ministry of Environment		1,001,819,670.95
053500100100	Ministry of Environment		186,117,966.14
053500200100	Nigeria Erosion and Watershed Management Project (NEWMAP)		93,201,704.81
053500300100	Ogun State Waste Management Authority		700,000,000.00
053501600100	Ogun State Environmental Protection Agency		22,500,000.00
055100000000	Ministry of Local Govt. & Chieftaincy Affairs		30,000,000.00
055100100100	Ministry of Local Govt. & Chieftaincy Affairs		30,000,000.00
055900000000	Ministry of Community Development & Cooperatives		42,497,674.56
055900100100	Ministry of Community Development & Cooperatives		30,000,000.00
055900600100	NG-CARES (Ogun State Community and Social Development Agency)		12,497,674.56

Ogun State Government 2022 Proposed Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Capital Expenditure</i>	<i>171,898,138,728.85</i>	<i>55,889,840,547.97</i>	<i>197,554,673,791.80</i>
01000000000	Administrative Sector	16,310,184,584.02	3,540,386,979.32	25,663,601,777.21
01110000000	Governor	10,598,957,961.82	3,137,503,803.74	19,057,992,867.98
011100100100	Office of the Governor	7,339,581,503.50	2,896,077,057.79	15,049,532,958.12
011100100200	Deputy Governor's Office	10,000,000.00	2,786,000.00	109,999,999.97
011100100300	Government House	229,525,568.63	11,388,700.00	129,525,568.63
011101000100	Bureau of Public Procurement	274,991,739.32	1,455,410.00	99,996,714.22
011101600100	Office of the Economic Adviser	-	-	208,277,524.23
011101600200	State Cares Coordinating Unit	-	-	70,567,277.01
011101600300	State Cares Livelihood Unit	-	-	73,637,175.64
011101700100	Bureau of Cabinet & Special Services	48,522,090.20	1,739,200.00	28,522,090.19
011102100100	Ogun State liaison Office (Lagos)	47,999,573.23	-	19,999,983.46
011102100200	Ogun State liaison Office (Abuja)	20,594,385.54	-	12,944,976.38
011110500100	Office of the Chief of Staff	23,990,624.70	-	23,977,934.77
011111300100	Bureau of Protocol and Ceremonials	23,999,921.91	-	10,000,000.00
011101100100	Ogun State Government Delivery Office	50,000,000.00	-	26,061,585.97
011101700200	Gateway Response Squad	100,000,000.00	6,760,000.00	309,155,132.86
011101700300	Social Safety	340,049,379.59	31,450,000.00	540,049,379.59
011101700400	Social Order Protection	601,755,068.81	160,000,000.00	1,341,865,370.31
011101700500	Ogun State Security Network (Amotekun)	367,113,316.00	-	162,303,491.74
011100300100	Ogun State Boundary Committee	6,661,707.13	-	6,831,053.87
011111100100	Public Private Partnership	200,000,000.00	2,950,860.95	48,202,470.11
011100800100	State Emergency Management Agency	176,781,850.70	1,248,375.00	119,999,561.48
011103300100	Ogun State Action Committee on Aids	600,000,000.00	14,000,000.00	499,999,973.97
011103700100	Muslim Pilgrims Welfare Board	41,399,702.82	-	42,710,566.96
011103800100	Christian Pilgrims Welfare Board	34,989,892.22	3,312,000.00	35,874,562.00
011103400100	Public Service Transformation Office	11,951,637.52	933,500.00	14,825,323.44
011103500100	Bureau of Pensions (State)	49,050,000.00	3,402,700.00	73,132,193.04
01120000000	State House of Assembly	999,843,969.73	7,162,000.00	3,085,573,803.87
011200300100	State House of Assembly	900,000,000.00	5,000,000.00	2,885,589,687.61
011200400100	House of Assembly Service Commission	99,843,969.73	2,162,000.00	199,984,116.26
01230000000	Ministry of Information and Strategy	894,297,746.90	48,395,011.02	841,776,980.43
012300100100	Ministry of Information and Strategy	99,925,607.02	21,048,734.86	102,465,807.54

012300300100	Ogun State Television	399,814,017.56	21,901,497.00	309,973,450.17
012300400100	Ogun State Broadcasting Corporation	266,579,874.86	1,808,300.00	198,283,751.30
012301300100	Ogun State Printing Corporation	45,000,000.00	1,412,800.00	146,143,150.53
012305500100	Ogun State Signage and Advertising Agency	82,978,247.46	2,223,679.16	84,910,820.90
012500000000	Office of the Head of Service	135,767,105.27	13,373,691.50	196,979,276.14
012500100100	Office of the Head of Service	98,714,317.17	6,148,611.50	131,979,276.14
012500500100	Bureau of Establishments and Training	37,052,788.10	7,225,080.00	65,000,000.00
014000000000	Office of Auditor General	350,000,000.00	15,669,000.00	100,000,000.00
014000100100	Office of Auditor General (State)	200,000,000.00	4,424,000.00	50,000,000.00
014000200100	Office of Auditor General (L/Govt.)	150,000,000.00	11,245,000.00	50,000,000.00
014700000000	Service Commission	61,219,568.71	8,743,000.00	80,128,718.89
014700100100	Civil Service Commission	61,219,568.71	8,743,000.00	80,128,718.89
014800000000	State Independent Electoral Commission	119,995,420.63	7,778,000.00	33,692,316.77
014800100100	State Independent Electoral Commission	119,995,420.63	7,778,000.00	33,692,316.77
014900000000	Local Government Service Commission	46,520,014.33	15,950,500.00	75,278,019.62
014900100100	Local Government Service Commission	20,132,827.71	15,000,000.00	33,425,965.00
014903500200	Bureau of Local Government Pensions	26,387,186.62	950,500.00	41,852,054.62
015700000000	Ministry of Special Duties & Inter-governmental Affairs	3,103,582,796.63	285,811,973.06	2,092,179,793.51
015700100100	Ministry of Special Duties & Inter-governmental Affairs	3,103,582,796.63	285,811,973.06	2,092,179,793.51
016100000000	Secretary to the State Government (SSG)	-	-	100,000,000.00
016100100100	Secretary to the State Government (SSG)	-	-	100,000,000.00
020000000000	Economic Sector	116,277,260,217.81	48,793,245,752.06	128,643,982,529.01
021500000000	Ministry of Agriculture	9,399,310,270.44	332,826,352.57	8,704,655,799.20
021500100100	Ministry of Agriculture	3,310,326,501.20	5,864,125.00	3,339,833,420.64
021500100300	OGSTEP (Ministry of Agriculture)	3,876,120,395.00	-	2,500,000,000.00
021500100200	Cassava Revolution Programme	85,389,144.65	-	64,434,234.12
021500100400	NG-CARES / FADAMA	-	-	1,206,120,600.00
021510200100	Ogun State Agricultural Development Programme (OGADEP)	487,954,927.40	67,043,780.87	304,917,635.00
021510200200	Ogun State IFAD / FGN Value Chain Development Programme	-	-	174,600,000.00
021511000100	Agro Services Corporation	1,151,569,192.48	13,029,770.00	628,851,693.79
021511300100	Agricultural Development Corporation	487,950,109.71	246,888,676.70	485,898,215.65
025800000000	Ministry of Forestry	1,265,839,356.87	54,970,854.47	871,801,270.18
025800100100	Ministry of Forestry	1,070,657,385.91	11,756,714.47	709,835,269.99
025800200100	Forestry Plantation Project (Area J4)	195,181,970.96	43,214,140.00	161,966,000.19
022000000000	Ministry of Finance	18,099,839,590.65	85,840,729.80	2,706,366,465.96

022000100100	Ministry of Finance	17,325,221,801.87	38,489,169.80	2,291,377,377.19
022000200100	Debt Management Office	49,030,621.94	-	24,994,201.62
022000700100	Office of the Accountant-General	125,437,588.42	17,351,560.00	39,999,812.00
022000800100	Board of Internal Revenue	600,149,578.42	30,000,000.00	349,995,075.15
022200000000	Ministry of Industry, Trade and Investment	2,512,383,690.90	47,565,332.65	3,253,984,838.67
022200100100	Ministry of Industry, Trade and Investment	731,929,891.11	30,390,460.65	504,981,865.93
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment	116,280,002.00	-	487,675,441.37
022200300100	Ogun State Investment Promotion and Facilitation Agency	75,793,001.22	1,143,237.00	50,124,986.43
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation)	146,576,317.07	-	437,675,441.37
022200500100	Ogun State Market Development Board	70,489,262.70	1,105,500.00	50,536,086.01
022200600100	Plantgate Equipment and Hire Services Limited	-	-	122,335,775.01
022205100100	Ogun State Multipurpose Credit Agency	631,315,216.80	2,360,465.00	380,800,026.01
022205100200	NG-CARES Operational Grant	-	-	215,049,908.03
022205200100	Ogun State Food Crops Marketing Board	200,000,000.00	-	142,950,320.96
022200700100	Bureau of Information Technology	540,000,000.00	12,565,670.00	653,410,257.48
022200800100	Gateway Trading Company	-	-	208,444,730.08
022900000000	Ministry of Transportation	927,446,961.05	13,630,650.00	887,922,372.90
022900100100	Ministry of Transportation	706,957,698.35	13,630,650.00	679,286,054.62
022905600100	Parks & Garages Development Board	70,489,262.70	-	79,929,673.42
022905500100	Traffic Compliance & Enforcement	150,000,000.00	-	128,706,644.86
023400000000	Ministry of Works and Infrastructure	52,963,340,798.59	41,361,413,556.31	80,878,990,591.06
023400100100	Ministry of Works and Infrastructure	49,990,941,355.79	40,858,395,880.36	77,828,878,604.02
023400200100	Ogun State Public Works Agency (OGPWA)	1,033,155,416.83	115,125,190.70	750,000,000.00
023400300100	Decentralised Mini-Grid Electrification Project	-	-	180,000,000.00
023400500100	Bureau of Electrical Engineering Services	1,939,244,025.97	387,892,485.25	2,035,413,180.57
023400600100	NG-CARES Labour Intensive Public Works	-	-	84,698,806.47
026400000000	MINISTRY OF RURAL DEVELOPMENT	4,000,066,447.16	43,855,348.00	6,935,156,368.34
026400100100	Ministry of Rural Development	4,000,066,447.16	43,855,348.00	1,500,000,000.00
026400200100	Ogun State Rural Access and Agricultural Marketing Project	-	-	5,435,156,368.34
023600000000	Ministry of Culture and Tourism	716,170,713.50	65,106,357.00	823,783,375.24
023600100100	Ministry of Culture and Tourism	716,170,713.50	65,106,357.00	823,783,375.24
023800000000	MINISTRY OF BUDGET & PLANNING	3,716,817,998.13	77,595,999.98	2,300,068,680.24
023800100100	MINISTRY OF BUDGET & PLANNING	818,622,754.13	77,595,999.98	235,514,930.73
023800200100	Bureau of Statistic	-	-	99,988,851.02
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	2,898,195,244.00	-	758,693,983.49

023800400100	United Nation International Children Emergency Fund (UNICEF)	-	-	5,870,915.00
023800600100	Sustainable development Goals (SDGs)	-	-	1,200,000,000.00
025300000000	Ministry of Housing	19,774,333,534.09	6,633,819,107.48	19,175,074,860.99
025300100100	Ministry of Housing	840,000,000.00	34,982,750.00	2,109,501,301.56
025300100200	OGUN STATE HOUSING PROJECT	2,198,000,000.00	1,819,206,436.98	3,530,443,617.90
025301000100	Ogun State Housing Corporation	1,813,999,724.26	1,056,176,321.59	2,148,781,905.89
025305300100	Ogun State Property & Investment Corporation (OPIC)	5,339,999,386.40	805,633,499.73	4,399,997,886.88
025305300200	OGSTEP (Ogun State Property & Investment Corporation (OPIC))	60,000,000.00	-	17,500,000.00
025310200100	Ogun State Water Corporation	8,442,601,645.04	2,899,718,247.18	1,429,943,299.60
025310200200	Ogun State Water Supply Project	-	-	4,557,031,000.00
025310300100	Ogun State Rural Water Supply & Environmental Sanitation	1,079,732,778.39	18,101,852.00	141,266,498.75
025310300200	Partnership for Expanded Water Supply, Sanitation and Hygiene	-	-	840,609,350.40
026000000000	Ministry of Physical Planning & Urban Development	2,901,710,856.43	76,621,463.80	2,106,177,906.24
026000100100	Ministry of Physical Planning & Urban Development	1,142,000,000.00	2,430,332.46	992,000,000.00
026000200100	Bureau of Lands and Survey	524,991,206.43	28,951,500.00	425,807,070.73
026000200200	OGSTEP (Bureau of Lands and Survey)	413,887,650.00	-	248,555,082.50
026000100200	OGSTEP (Ministry of Physical Planning & Urban Development)	187,832,000.00	-	80,000,000.00
026000300100	Ogun State Planning & Development Permit Authority	233,000,000.00	17,500,000.00	149,981,887.52
026000400100	Ogun State Building Production Management Authority	200,000,000.00	23,085,253.46	109,833,865.49
026000500100	Ogun State Slum Regeneration Authority	200,000,000.00	4,654,377.88	100,000,000.00
030000000000	Law and Justice Sector	566,122,819.45	39,132,501.73	741,132,742.41
031800000000	Judiciary	346,442,819.45	22,524,937.98	518,949,495.28
031801100100	Judicial Service Commission	33,467,543.38	9,763,437.98	51,894,961.21
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	212,975,276.07	12,761,500.00	358,075,115.10
031805200100	Ogun State Customary Court of Appeal	100,000,000.00	-	108,979,418.97
032600000000	Ministry of Justice	219,680,000.00	16,607,563.75	222,183,247.13
032600100100	Ministry of Justice	219,680,000.00	16,607,563.75	222,183,247.13
040000000000	Regional Sector	40,616,550.42	-	78,105,761.52
046300000000	Ministry of Regional Integration	40,616,550.42	-	78,105,761.52
046300100100	Ministry of Regional Integration	40,616,550.42	-	-
046302100100	Lagos-Ogun Joint Development Commission	-	-	78,105,761.52
050000000000	Social Services Sector	38,703,954,557.15	3,517,075,314.86	42,427,850,981.65
051300000000	Ministry of Youths and Sports	581,516,613.92	22,756,397.22	846,059,102.70
051300100100	Ministry of Youth & Sports	183,084,684.34	7,130,513.22	337,555,221.73
051300200100	Gateway Football Club	16,710,924.35	6,230,000.00	17,105,709.48

051300200200	Team Ogun	73,846,415.87	-	75,721,861.20
051300200300	MKO Abiola Stadium	150,157,144.96	2,960,000.00	253,951,678.16
051300400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	16,559,509.80	993,000.00	16,980,427.51
051300400200	Gateway International Stadium Ilaro	16,440,659.50	500,000.00	16,858,596.23
051300400300	Gateway International Stadium, Sagamu	91,589,765.10	3,832,384.00	93,918,061.15
051305100100	Ogun State Sports Council	33,127,510.00	1,110,500.00	33,967,547.25
051400000000	Ministry of Women Affairs and Social Development	206,005,000.00	3,506,525.00	1,884,165,962.21
051400100100	Ministry of Women Affairs and Social Development	206,005,000.00	3,506,525.00	407,831,112.85
051400500100	Nigeria for Women Project	-	-	1,476,334,849.36
051700000000	Ministry of Education, Science & Technology	15,280,086,161.83	2,272,142,936.10	15,073,196,059.86
051700100100	Ministry of Education, Science & Technology	4,767,797,326.47	154,711,900.00	4,649,820,726.90
051700100300	OGSTEP (Ministry of Education, Science & Technology)	703,980,565.80	-	976,998,334.98
051700300100	State Universal Basic Education Board	1,297,231,966.44	516,063,713.69	577,255,433.25
051700300200	Universal Basic Education Project	-	-	1,989,026,000.00
051701800100	Moshood Abiola Polytechnic, Abeokuta	455,000,000.00	15,574,374.61	996,898,300.00
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	264,140,468.31	9,783,688.75	171,860,162.98
051701800300	Gateway ICT Polytechnic, Igbesa	849,999,999.99	267,871,678.37	436,804,524.90
051701800400	Gateway ICT Polytechnic Saapade	779,975,421.76	365,132,006.00	458,346,500.21
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	152,698,050.07	42,204,600.00	156,915,368.73
051701900100	Sikiru Adetona College of Education, Science & Technology	49,993,999.38	31,525,000.00	313,766,973.98
051702100100	Olabisi Onabanjo University, Ago-Iwoye	706,557,847.42	157,090,754.07	305,000,000.00
051702100200	Tai Solarin University of Education	899,999,710.10	661,983,836.44	1,176,868,507.39
051702300100	Gateway Industrial Petro-Gas Institute, Oni	81,486,213.09	10,594,900.00	129,999,999.99
051700100200	HUMAN CAPITAL DEVELOPMENT PROGRAMME	16,423,748.96	-	4,993,470.00
051700800100	Ogun State Library Board	98,299,029.80	30,703,264.17	131,637,610.98
051705400200	Teaching Service Commission	19,999,757.80	8,058,220.00	140,915,800.99
051701300100	Ogun State Technical and Vocational Education Board	38,627,166.60	845,000.00	579,090,009.59
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	4,082,482,000.00	-	1,876,998,334.98
051702000100	Bureau of Tertiary Institutions	15,392,889.84	-	-
052100000000	Ministry of Health	20,695,517,167.37	1,150,763,659.10	21,752,193,874.52
052100100100	Ministry of Health	2,560,237,443.94	94,244,044.64	3,939,468,965.15
052100200100	Ogun State Health Insurance Agency	1,254,284,055.00	955,000.00	1,000,996,377.34
052100300100	Ogun State Primary Health Care Development Board	7,816,952,132.88	206,759,400.00	7,666,650,236.03
052102600100	Olabisi Onabanjo University Teaching Hospital	3,297,045,356.65	144,363,381.25	3,000,000,000.00
052110200100	Ogun State Hospitals Management Board	3,364,931,502.22	330,494,550.53	4,020,008,422.29

052110200200	State Hospital, Sokenu, Abeokuta	500,000,000.00	70,022,755.96	499,799,022.90
052110200300	State Hospital, Ijebu Ode	350,000,000.00	38,047,056.92	342,076,396.21
052110200400	State Hospital Ota	247,935,737.29	23,692,652.63	246,999,700.20
052110200500	State Hospital Ilaro	250,000,000.00	2,127,125.00	199,014,965.79
052110200600	State Hospital Isara	250,000,000.00	3,794,700.00	200,000,000.00
052110201200	State Hospital, Ifo	-	-	248,056,789.33
052110300100	Ogun State Aternative Medicine Board	187,176,474.37	5,987,680.00	187,176,474.30
052110900100	College of Health Technology, Ilese	616,954,465.02	230,275,312.17	201,946,524.98
053500000000	Ministry of Environment	1,684,539,992.09	64,026,797.44	2,400,350,753.79
053500100100	Ministry of Environment	1,132,539,992.09	57,460,297.44	949,869,928.44
053500200100	Nigeria Erosion and Watershed Management Project (NEWM	-	-	985,526,868.10
053500300100	Ogun State Waste Management Authority	356,000,000.00	5,570,000.00	349,954,350.47
053501600100	Ogun State Environmental Protection Agency	196,000,000.00	996,500.00	114,999,606.78
055100000000	Ministry of Local Govt. & Chieftaincy Affairs	58,289,937.43	-	94,447,103.97
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	58,289,937.43	-	94,447,103.97
055900000000	Ministry of Community Development & Cooperatives	197,999,684.51	3,879,000.00	377,438,124.59
055900100100	Ministry of Community Development & Cooperatives	197,999,684.51	3,879,000.00	166,998,240.18
055900600100	NG-CARES (Ogun State Community and Social Development	-	-	210,439,884.41

Ogun State Government 2022 Proposed Budget - Expenditure by Economic Classification

Code	Economic	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	Total Expenditure	338,610,943,021.86	135,767,982,041.84	350,735,149,739.57
2	EXPENDITURES	166,712,804,293.01	79,878,141,493.87	153,180,475,947.77
21	PERSONNEL COST	92,943,072,157.01	54,490,363,810.24	94,091,823,954.47
2101	SALARY	68,634,980,953.02	44,145,487,789.39	70,443,818,823.89
210101	SALARIES AND WAGES	68,634,980,953.02	44,145,487,789.39	70,443,818,823.89
21010101	SALARY	64,026,443,821.02	41,482,826,271.76	66,206,184,154.36
21010150	CONTINGENCY-SALARIES	4,608,537,132.00	2,662,661,517.63	4,237,634,669.53
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,325,180,610.95	483,955,126.60	6,144,740,740.61
210201	ALLOWANCES	4,024,286,219.07	428,999,073.04	4,316,555,943.02
21020101	NON REGULAR ALLOWANCES	927,043,289.52	294,961,556.64	1,429,537,025.30
21020150	LEAVE ALLOWANCE	1,712,140,803.76	97,044,228.40	1,438,882,705.63
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	43,714,137.24	5,940,000.00	81,499,162.24
21020152	FURNITURE ALLOWANCE	1,341,387,988.55	31,053,288.00	1,366,637,049.85

210202	SOCIAL CONTRIBUTIONS	2,300,894,391.88	54,956,053.56	1,828,184,797.59
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	2,300,894,391.88	54,956,053.56	1,828,184,797.59
2103	SOCIAL BENEFITS	17,982,910,593.04	9,860,920,894.25	17,503,264,389.96
210301	SOCIAL BENEFITS	17,982,910,593.04	9,860,920,894.25	17,503,264,389.96
21030101	GRATUITY	300,000,000.00	284,632,380.75	1,217,234,725.08
21030102	PENSION	15,682,910,593.04	8,576,288,513.50	14,277,029,664.87
21030103	DEATH BENEFITS	-	-	9,000,000.01
21030104	CLEARANCE OF GRATUITY ARREARS	2,000,000,000.00	1,000,000,000.00	2,000,000,000.00
22	OTHER RECURRENT COSTS	73,769,732,136.00	25,387,777,683.63	59,088,651,993.30
2202	OVERHEAD COST	56,034,731,417.29	20,029,921,272.74	31,728,718,377.67
220201	TRAVEL & TRANSPORT - GENERAL	3,158,745,025.50	702,648,104.62	2,299,155,661.88
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,288,646,074.09	150,464,922.26	554,210,855.08
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,033,605,058.30	334,911,695.36	934,368,904.63
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	425,759,230.96	45,382,567.00	382,268,954.84
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	410,734,662.15	171,888,920.00	428,306,947.33
220202	UTILITIES - GENERAL	2,125,631,104.32	851,033,895.22	1,293,445,643.93
22020201	ELECTRICITY CHARGES	500,378,141.42	179,824,959.10	280,835,386.11
22020202	TELEPHONE CHARGES	214,843,050.08	47,642,962.75	125,060,315.66
22020203	INTERNET ACCESS CHARGES	256,718,812.88	100,328,547.93	226,857,630.79
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	-	2,216,612.86
22020205	WATER RATES	24,729,504.63	5,349,415.72	24,325,000.04
22020206	SEWAGE CHARGES	1,019,249,971.64	495,186,409.72	599,366,944.23
22020207	LEASED COMMUNICATION LINES(S)	75,310,000.00	-	-
22020209	INTERACTIVE LEARNING NETWORK	4,000,000.00	-	7,854,844.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	30,401,623.67	22,701,600.00	26,928,910.23
220203	MATERIALS & SUPPLIES - GENERAL	4,906,378,605.75	1,634,558,365.42	3,098,431,036.17
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,146,119,182.62	466,201,888.31	1,038,222,934.02
22020302	BOOKS	72,694,200.84	9,367,727.00	33,988,367.16
22020303	NEWSPAPERS	48,249,803.68	19,880,307.77	42,932,291.31
22020304	MAGAZINES & PERIODICALS	269,486,969.87	179,374,861.00	321,181,455.31
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,224,216,399.80	213,651,051.29	351,881,317.70
22020306	PRINTING OF SECURITY DOCUMENTS	776,908,759.57	199,195,899.75	447,331,625.73
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	776,069,105.79	382,784,375.97	471,139,173.39
22020308	FIELD & CAMPING MATERIALS SUPPLIES	18,203,889.58	17,000,000.00	5,743,692.20
22020309	UNIFORMS & OTHER CLOTHING	144,154,216.00	51,885,619.50	159,269,102.09

22020310	TEACHING AIDS / INSTRUCTION MATERIALS	54,687,846.00	25,984,083.36	47,295,274.84
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	89,720,000.00	42,705,015.00	96,959,184.07
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNU	1,300,000.00	100,000.00	7,118,700.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMI	1,300,000.00	500,000.00	9,256,654.14
22020350	SUPPLIES OF CHEMICALS	283,268,232.00	25,927,536.47	66,111,264.23
220204	MAINTENANCE SERVICES - GENERAL	3,603,499,479.77	1,313,704,223.52	2,908,793,920.15
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPME	949,662,102.83	340,108,573.48	748,427,629.67
22020402	MAINTENANCE OF OFFICE FURNITURE	287,571,123.94	77,242,215.66	193,365,405.20
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	379,969,907.81	180,655,616.15	332,016,761.89
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	432,170,458.22	156,112,937.56	318,072,879.86
22020405	MAINTENANCE OF PLANTS/GENERATORS	253,806,334.44	69,949,079.66	205,045,121.08
22020406	OTHER MAINTENANCE SERVICES	419,467,695.73	249,757,827.55	529,880,159.90
22020410	MAINTENANCE OF STREET LIGHTINGS	7,468,250.44	295,100.00	1,443,994.83
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	2,960,000.00	1,571,438.00	3,276,063.39
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	4,500,000.00	2,412,850.00	3,600,000.00
22020413	MINOR ROAD MAINTENANCE	3,839,999.96	2,312,329.57	7,938,252.00
22020450	MAINTENANCE OF RISING AND DISTRIBUTION MAINS	24,939,000.00	961,300.00	1,500,000.00
22020451	MAINTENANCE OF PLANTATION AND PASTURE	11,777,750.00	6,670,450.00	4,268,550.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	781,012,700.00	208,674,061.89	529,110,705.88
22020453	MAINTENANCE OF BOREHOLE SCHEMES	12,892,414.00	855,444.00	6,222,356.47
22020454	MAINTENANCE OF GOVERNMENT CHAPEL & MOSQUE	7,500,000.00	600,000.00	2,800,000.00
22020455	MAINTENANCE OF GOVERNMENT HOUSE CLINIC	2,000,000.00	100,000.00	1,026,040.00
22020456	MAINTENANCE OF PRESIDENTIAL & OTHER LODGES	21,961,742.40	15,425,000.00	20,800,000.00
220205	TRAINING - GENERAL	2,927,701,469.47	309,185,121.93	1,493,270,859.94
22020501	LOCAL TRAINING	1,995,052,615.23	249,816,621.83	982,191,865.50
22020502	INTERNATIONAL TRAINING	932,648,854.24	59,368,500.10	511,078,994.43
220206	OTHER SERVICES - GENERAL	3,452,515,840.23	2,658,142,815.54	2,909,328,613.63
22020601	SECURITY SERVICES	3,038,361,650.28	2,383,217,743.48	2,514,261,387.19
22020602	OFFICE RENT	32,996,030.00	13,077,082.56	32,224,215.79
22020603	RESIDENTIAL RENT	2,600,000.00	2,321,500.00	2,079,200.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	200,000.04	150,152,203.19	133,404,130.54
22020605	CLEANING & FUMIGATION SERVICES	374,358,159.91	105,749,985.76	222,959,680.07
22020606	LAND USE CHARGES	4,000,000.00	3,624,300.55	4,400,000.04
220207	CONSULTING & PROFESSIONAL SERVICES - GENERA	14,719,802,499.36	1,748,699,190.61	3,253,791,875.89
22020701	FINANCIAL CONSULTING	-	-	21,110,000.00

22020702	INFORMATION TECHNOLOGY CONSULTING	364,803,000.00	735,000.00	12,709,633.99
22020703	LEGAL SERVICES	337,532,500.04	59,596,715.10	69,171,866.23
22020704	ENGINEERING SERVICES	-	-	7,128,000.45
22020705	ARCHITECTURAL SERVICES	600,000.00	-	-
22020706	SURVEYING SERVICES	6,000,000.00	1,390,000.00	11,295,388.48
22020707	AGRICULTURAL CONSULTING	12,310,681.00	2,009,681.00	2,163,900.00
22020708	MEDICAL CONSULTING	-	-	2,510,000.00
22020709	AUDITING OF ACCOUNTS	52,139,799.39	17,962,322.00	60,276,873.66
22020750	CONSULTANCY SERVICES/FEES	13,567,939,774.19	1,580,557,016.63	2,917,350,934.40
22020751	OTHER PROFESSIONAL FEES	378,476,744.74	86,448,455.88	150,075,278.68
220208	FUEL & LUBRICANTS - GENERAL	1,684,119,247.75	678,092,321.00	1,379,602,695.72
22020801	MOTOR VEHICLE FUEL COST	888,876,071.62	326,126,293.21	699,812,445.74
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,354,400.00	2,948,990.11	10,882,784.02
22020803	PLANT / GENERATOR FUEL COST	786,558,776.13	348,727,037.68	668,224,889.46
22020806	COOKING GAS/FUEL COST	3,330,000.00	290,000.00	682,576.50
220209	FINANCIAL CHARGES - GENERAL	2,485,864,390.19	978,812,439.58	1,521,145,888.22
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,406,231,875.53	934,831,139.24	1,059,733,026.59
22020902	INSURANCE PREMIUM	1,079,632,514.66	43,981,300.34	461,412,861.63
220210	MISCELLANEOUS EXPENSES GENERAL	16,970,473,754.95	9,155,044,795.30	11,571,752,182.12
22021001	REFRESHMENT & MEALS	1,009,589,914.58	543,785,875.21	905,282,221.54
22021002	HONORARIUM & SITTING ALLOWANCE	740,525,758.53	324,409,488.08	351,017,109.21
22021003	PUBLICITY & ADVERTISEMENTS	627,562,558.02	165,705,802.08	318,653,674.58
22021004	MEDICAL EXPENSES-LOCAL	152,702,656.28	56,431,687.50	137,853,065.13
22021006	POSTAGES & COURIER SERVICES	113,384,706.26	52,419,215.40	165,004,652.14
22021007	WELFARE PACKAGES	3,927,405,601.25	2,874,738,396.75	3,481,348,291.96
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	21,816,493.32	11,263,981.30	28,222,951.03
22021009	SPORTING ACTIVITIES	116,664,720.04	107,564,550.00	52,212,455.22
22021010	DIRECT TEACHING & LABORATORY COST	4,900,008.00	2,253,470.00	4,181,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	75,400,000.00	3,377,250.00	131,803,878.47
22021041	CONTINGENCY OVERHEAD	4,348,770,494.74	3,015,909,569.27	3,151,536,886.77
22021081	SPECIAL DAYS/CELEBRATIONS	620,033,638.69	377,853,158.67	654,799,163.68
22021082	PLANNING, MONITORING AND EVALUATION	1,194,648,482.77	213,358,989.12	582,615,915.05
22021083	RESEARCH AND DOCUMENTATION	120,128,554.99	17,815,969.75	120,732,577.98
22021084	PILGRIMAGE AND RELIGIOUS FESTIVALS	279,686,321.24	9,773,704.00	143,881,996.12
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL BOD	1,085,815,349.92	412,603,503.49	91,030,839.92

22021086	EXAMINATION EXPENSES	988,315,825.55	723,828,143.31	595,615,413.85
22021087	DISASTER MANAGEMENT	70,000,000.00	9,006,500.00	32,683,715.00
22021088	SPORTS ACADEMY/SIGN-ON FEES/REGISTRATION E.T.C	22,200,000.00	9,000,000.00	1,000,222.22
22021089	OTHER EXPENSES	6,000,000.00	569,000.00	-
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	610,518,694.78	179,023,400.96	398,538,849.99
22021091	CONDUCT OF SURVEY	12,777,994.70	1,349,000.00	11,382,412.96
22021092	FAIR, FESTIVAL & EXPO	274,748,977.05	24,125,359.07	17,512,677.23
22021093	MDA COUNTERPART FUNDING FOR RECURRENT INTERVEN	546,877,004.24	18,878,781.34	194,842,212.05
2204	GRANTS AND CONTRIBUTIONS GENERAL	149,000,000.00	1,625,000.00	219,101,402.82
220401	LOCAL GRANTS AND CONTRIBUTIONS	149,000,000.00	1,625,000.00	217,101,402.82
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	-	3,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	149,000,000.00	1,625,000.00	214,101,402.82
220402	FOREIGN GRANTS AND CONTRIBUTIONS	-	-	2,000,000.00
22040204	EXTERNAL FINANCIAL OBLIGATIONS	-	-	2,000,000.00
2206	PUBLIC DEBT CHARGES	17,586,000,718.71	5,356,231,410.89	27,140,832,212.82
220601	FOREIGN INTEREST / DISCOUNT	-	-	824,483,938.25
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LONG T	-	-	824,483,938.25
220602	DOMESTIC INTEREST / DISCOUNT	-	-	13,750,388,274.56
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROW	-	-	13,750,388,274.56
220603	FOREIGN PRINCIPAL	720,000,000.00	497,890,000.00	1,238,219,537.70
22060301	FOREIGN PRINCIPAL - TREASURY BILL/LONG TERM LOAN	720,000,000.00	497,890,000.00	1,238,219,537.70
220604	DOMESTIC PRINCIPAL	16,866,000,718.71	4,858,341,410.89	11,327,740,462.30
22060402	DOMESTIC PRCINIPAL - SHORT TERM BORROWINGS	16,866,000,718.71	4,858,341,410.89	11,327,740,462.30
3	ASSETS	171,898,138,728.85	55,889,840,547.97	197,554,673,791.80
32	FIXED (NON_CURRENT) ASSETS	171,898,138,728.85	55,889,840,547.97	197,554,673,791.80
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	162,354,687,343.79	54,375,654,664.39	180,153,509,059.98
320101	LAND & BUILDING - GENERAL	46,901,948,700.22	5,271,394,530.29	39,332,707,395.69
32010101	LAND & BUILDINGS - ADMINISTRATIVE	22,028,002,624.14	484,643,862.55	8,352,369,360.42
32010102	LAND & BUILDINGS - RESIDENTIAL	4,338,038,335.41	2,723,921,852.98	6,602,409,726.19
32010104	OTHER STORAGE FACILITIES	75,299,098.50	1,395,000.00	195,268,639.79
32010150	LAND & BUILDINGS - HOSPITALS	9,615,829,654.48	279,504,519.42	11,840,751,313.02
32010151	LAND & BUILDINGS - SCHOOLS	9,288,687,338.94	1,643,680,649.17	9,268,606,614.41
32010152	LAND & BUILDINGS - LIBRARIES	262,378,123.00	102,941,206.17	686,606,001.11
32010153	LAND & BUILDINGS - SPORTING FACILTIES	317,536,958.45	4,291,900.00	502,056,645.86
32010154	LAND & BUILDINGS - MARKETS/PARKS	503,714,067.30	10,725,500.00	1,581,158,808.39

32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	472,462,500.00	20,290,040.00	303,480,286.50
320102	INFRASTRUCTURE - GENERAL	70,863,492,997.48	44,831,384,635.27	99,697,676,430.15
32010201	RAILS	125,000,000.00	-	142,021,499.87
32010202	ROADS & BRIDGES	53,527,148,214.34	41,217,385,048.19	85,802,754,524.41
32010203	AIRPORTS	325,000,000.00	-	10,735,000.00
32010204	HARBOURS/ SEA PORTS/ JETTIES	220,932,214.00	-	2,825,000.00
32010205	ZOOS, PARKS & RESERVES	96,535,360.00	2,281,937.50	165,449,231.10
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	184,601,151.36	8,946,055.42	230,520,954.25
32010207	ELECTRICITY TRANSMISSION NETWORK	4,504,340,062.03	456,775,088.29	1,605,382,224.21
32010208	WATER DISTRIBUTION NETWORK	634,870,648.98	83,000.00	5,410,546,777.79
32010209	SEWAGE/ DRAINAGE NETWORK	761,461,107.58	59,129,168.66	1,290,188,463.78
32010210	DAMS	-	-	8,500,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	-	-	56,500,000.00
32010212	MONUMENTS	200,000,000.00	2,500,000.00	43,750,000.00
32010213	HERITAGE ASSETS	457,159,476.08	49,802,500.00	454,811,250.01
32010214	BOREHOLES & OTHER WATER FACILITIES	8,817,377,143.94	3,014,205,487.21	3,037,290,884.43
32010215	WASTE DISPOSAL EQUIPMENTS	338,000,000.00	-	92,406,800.00
32010251	TRAFFIC /STREET LIGHTS	519,887,749.68	17,218,350.00	1,012,744,062.50
32010252	ROAD SIGNS & FURNITURE	151,179,869.49	3,058,000.00	331,249,757.79
320103	PLANT & MACHINERY - GENERAL	1,365,358,835.35	210,436,690.35	3,692,050,332.94
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	225,954,708.50	3,025,000.00	491,216,000.01
32010302	INDUSTRIAL EQUIPMENT	162,228,914.90	26,753,012.50	1,645,436,393.63
32010303	NAVIGATIONAL EQUIPMENT	42,976,416.53	-	137,432,783.82
32010304	POWER PLANTS	86,276,298.00	49,529,093.82	605,144,887.00
32010305	POWER GENERATING SETS	847,922,497.42	131,129,584.03	812,820,268.47
320104	FIXED ASSETS - GENERAL	17,197,818,093.35	2,282,807,930.94	13,833,505,215.23
32010404	BOATS	66,052,832.37	-	-
32010405	MOTOR VEHICLES	16,260,396,592.91	2,276,309,948.94	13,382,055,245.39
32010406	TRICYCLE	750,000.00	-	137,636,683.06
32010407	MOTOR CYCLES	848,653,350.15	6,497,982.00	307,046,745.18
32010408	BICYCLE	21,965,317.92	-	6,766,541.60
320105	OFFICE EQUIPMENT - GENERAL	10,254,818,415.48	690,142,786.91	8,735,392,393.43
32010501	COMPUTERS	1,024,586,739.42	157,213,764.59	1,311,377,441.99
32010502	PRINTERS	152,287,853.44	18,077,557.80	326,069,475.57
32010503	SCANNERS	42,811,820.70	1,242,600.00	83,776,532.12

32010505	PHOTOCOPIERS	222,196,328.56	20,231,269.16	331,151,429.28
32010506	TYPE-WRITERS	1,539,939.20	-	1,753,488.80
32010507	SHREDDING MACHINES	18,931,245.04	1,631,498.00	24,360,271.12
32010508	PROJECTORS	24,274,747.51	1,657,100.60	59,736,458.47
32010509	BINDING EQUIPMENT	3,406,212.00	1,925,197.00	1,446,385.00
32010550	ROUTERS/SWITCHES	11,635,337.84	252,822.50	29,965,611.10
32010551	UPS/INVERTERS	163,965,202.63	12,623,319.60	180,231,277.69
32010552	COMPUTER STORAGE DEVICES	76,989,736.95	1,443,861.35	37,658,594.17
32010553	NETWORKING DEVICES/PERIPHERALS	454,403,347.04	22,867,185.36	526,017,194.94
32010554	CAMERAS	50,678,183.00	1,200,000.00	98,152,594.11
32010555	OTHER EQUIPMENTS	8,007,111,722.16	449,776,610.95	5,723,695,639.07
320106	FURNITURE & FITTINGS - GENERAL	3,416,260,803.44	335,016,546.39	3,124,105,427.46
32010601	CHAIRS	849,036,041.55	92,650,555.35	688,152,155.93
32010602	TABLES	1,050,417,609.53	108,466,593.72	1,048,288,002.25
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	683,035,047.18	32,234,089.85	351,623,372.11
32010604	TELEVISION SETS	137,699,786.12	26,102,469.00	174,213,828.29
32010605	RADIO SETS	4,956,663.40	2,081,005.00	9,730,019.81
32010606	AIR CONDITIONER	322,822,606.07	56,354,181.24	406,592,061.86
32010607	STOOLS	2,588,200.00	255,400.00	2,739,256.00
32010608	SHELVES	213,890,319.26	2,721,671.44	69,179,623.82
32010609	CEILING FANS	24,286,608.51	4,597,323.79	55,340,969.82
32010610	REFRIDGERATORS	51,535,252.46	7,315,519.00	166,883,814.79
32010650	FIRE PROOF SAFES	75,992,669.36	2,237,738.00	151,362,322.78
320108	LEASED ASSETS-FINANCE LEASE	-	-	70,000,000.00
32010801	LEASED ASSETS	-	-	70,000,000.00
320109	SPECIALISED ASSETS-GENERAL	12,354,989,498.46	754,471,544.24	11,668,071,865.08
32010903	BIOLOGICAL ASSETS	6,653,621,313.78	292,199,643.57	6,503,505,703.55
32010904	LABORATORY/MEDICAL EQUIPMENTS	4,804,174,034.68	462,271,900.67	4,692,058,361.27
32010935	AGRICULTURAL EQUIPMENTS	897,194,150.00	-	472,507,800.26
3202	INVESTMENT PROPERTY	3,958,455,664.74	590,091,502.11	3,478,390,107.47
320201	INVESTMENT - LAND & BUILDING - GENERAL	3,958,455,664.74	590,091,502.11	3,478,390,107.47
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PRO	271,830,664.74	127,371,742.60	230,968,317.14
32020102	LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPER	3,686,625,000.00	462,719,759.51	3,216,858,985.33
32020154	LAND & BUILDINGS - MARKETS/PARKS INVESTMENT PROP	-	-	30,562,805.00
3203	INTANGIBLE ASSETS	5,584,995,720.32	924,094,381.47	13,922,774,624.36

320301	INTANGIBLE ASSETS	5,584,995,720.32	924,094,381.47	13,922,774,624.36
32030101	GOODWILL (ACQUIRED)	-	-	141,055.64
32030102	PATENT RIGHT	2,400,000.00	-	1,130,000.00
32030109	RESEARCH & DEVELOPMENT	527,411,327.62	29,622,556.34	491,401,808.86
32030110	BROADCAST RIGHTS	10,400,000.00	-	20,505,000.00
32030150	CONTINGENCY	4,136,374,788.79	866,796,548.13	11,936,090,708.24
32030151	SOFTWARE	908,409,603.91	27,675,277.00	1,473,506,051.62

Ogun State Government 2022 Proposed Budget - Total Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	Total Expenditure	<u>338,610,943,021.86</u>	<u>135,767,982,041.84</u>	<u>350,735,149,739.57</u>
701	General Public Service	95,409,658,864.89	25,974,839,939.92	79,827,634,095.25
7011	Executive & Legislative Organ, Financial Affairs and	65,201,680,434.52	19,193,804,440.37	46,745,943,641.06
70111	Executive Organ and Legislative Organs	24,539,643,753.71	12,208,974,583.50	33,413,035,618.91
70112	Financial and Fiscal Affairs	40,662,036,680.82	6,984,829,856.87	13,332,908,022.16
7013	General Services	11,715,139,160.16	1,326,113,747.47	5,375,584,661.40
70131	General Personnel Services	1,109,753,000.95	396,251,018.43	1,339,139,936.26
70132	Overall Planning and Statistical Services	7,462,179,000.60	414,012,724.46	3,529,401,757.71
70133	Other General Services	3,143,207,158.61	515,850,004.58	507,042,967.42
7016	General Public Services N.E.C	906,838,551.50	98,690,341.19	692,710,543.76
70161	General Public Services N.E.C	906,838,551.50	98,690,341.19	692,710,543.76
7017	Public Debt Transactions	17,586,000,718.71	5,356,231,410.89	27,013,395,249.03
70171	Public Debt Transactions	17,586,000,718.71	5,356,231,410.89	27,013,395,249.03
703	Public Order and Safety	8,769,840,072.76	4,238,912,470.53	7,054,069,127.80
7031	Police Services	3,533,939,701.87	2,210,348,020.20	2,494,797,943.55
70311	State Expenditure to Support Police Services	3,533,939,701.87	2,210,348,020.20	2,494,797,943.55
7033	Justice & Law Courts	5,235,900,370.89	2,028,564,450.33	4,559,271,184.25
70331	Justice & Law Courts	5,235,900,370.89	2,028,564,450.33	4,559,271,184.25
704	Economic Affairs	77,507,048,243.14	44,970,380,999.29	109,518,871,340.60
7041	General Economic, Commercial and Labour Affairs	4,121,910,436.28	413,788,694.76	3,183,219,010.39
70411	General Economic and Commercial Affairs	4,121,910,436.28	413,788,694.76	3,183,219,010.39
7042	Agriculture, Forestry, Fishing and Hunting	15,484,645,305.72	2,149,263,707.47	13,148,261,202.15
70421	Agriculture	13,445,094,504.00	1,676,217,909.13	11,523,813,103.37
70422	Forestry	2,039,550,801.72	473,045,798.34	1,624,448,098.79

7043	Fuel and Energy	2,215,361,912.07	538,142,741.74	2,302,030,529.84
70435	Electricity	2,215,361,912.07	538,142,741.74	2,302,030,529.84
7044	Mining, Manufacturing and Construction	50,777,632,718.41	41,020,963,001.98	3,663,866,966.74
70443	Construction	50,777,632,718.41	41,020,963,001.98	3,663,866,966.74
7045	Transport	3,408,728,080.24	777,333,947.02	80,316,496,967.40
70451	Road Transport	3,408,728,080.24	777,333,947.02	80,316,496,967.40
7046	Communication	600,000,000.00	34,926,212.00	683,121,947.88
70461	Communication	600,000,000.00	34,926,212.00	683,121,947.88
7047	Other Industries	898,769,790.42	35,962,694.32	6,221,874,716.19
70471	Distributive Trade, Storage and Warehousing	200,000,000.00	-	6,120,710,830.18
70474	Multipurpose Development Projects	698,769,790.42	35,962,694.32	101,163,886.01
705	Environmental Protection	3,668,426,866.13	899,130,822.57	3,916,168,389.77
7051	Waste Management	1,460,011,675.00	580,345,728.69	1,443,543,981.45
70511	Waste Management	1,460,011,675.00	580,345,728.69	1,443,543,981.45
7053	Pollution Abatement	-	-	154,208,834.05
70531	Pollution Abatement	-	-	154,208,834.05
7056	Environmental Protection N.E.C.	2,208,415,191.13	318,785,093.88	2,318,415,574.27
70561	Environmental Protection N.E.C.	2,208,415,191.13	318,785,093.88	2,318,415,574.27
706	Housing and Community Amenities	33,302,466,461.47	9,180,630,072.59	27,725,769,913.54
7061	Housing Development	11,979,617,621.23	4,601,422,892.71	13,552,963,768.84
70611	Housing Development	11,979,617,621.23	4,601,422,892.71	13,552,963,768.84
7062	Community Development	5,298,885,673.13	450,291,975.69	2,638,132,108.09
70621	Community Development	5,298,885,673.13	450,291,975.69	2,638,132,108.09
7063	Water Supply	11,092,964,470.12	3,481,491,512.53	7,762,915,905.31
70631	Water Supply	11,092,964,470.12	3,481,491,512.53	7,762,915,905.31
7065	R&D Housing and Community Amenities	2,598,539,182.01	133,838,442.08	1,735,221,384.32
70651	R&D Housing and Community Amenities	2,598,539,182.01	133,838,442.08	1,735,221,384.32
7066	Housing and Community Amenities N. E. C	2,332,459,514.98	513,585,249.58	2,036,536,746.97
70661	Housing and Community Amenities N. E. C	2,332,459,514.98	513,585,249.58	2,036,536,746.97
707	Health	34,481,426,323.64	9,010,804,242.58	34,073,514,973.97
7071	Medical Products, Appliances and Equipment	232,813,818.51	13,387,680.00	240,046,187.35
70712	Other Medical Products	232,813,818.51	13,387,680.00	240,046,187.35
7073	Hospital Services	18,718,854,945.60	7,441,837,098.29	18,629,974,522.73
70731	General Hospital Services	14,915,985,419.07	5,219,408,774.15	15,117,559,497.75
70732	Specialized Hospital Services	3,802,869,526.53	2,222,428,324.14	3,512,415,024.98

7074	Public Health Services	14,025,851,876.81	1,472,166,238.79	11,928,462,799.17
70741	Public Health Services	14,025,851,876.81	1,472,166,238.79	11,928,462,799.17
7076	Health N. E. C	1,503,905,682.72	83,413,225.50	3,275,031,464.72
70761	Health N. E. C	1,503,905,682.72	83,413,225.50	3,275,031,464.72
708	Recreation, Culture and Religion	5,709,747,977.52	1,726,888,887.81	5,424,372,597.33
7081	Recreational and Sporting Services	1,593,432,191.26	588,922,853.42	1,664,376,453.50
70811	Recreational and Sporting Services	1,593,432,191.26	588,922,853.42	1,664,376,453.50
7082	Cultural Services	1,249,953,124.54	222,846,103.95	1,078,199,795.17
70821	Cultural Services	1,249,953,124.54	222,846,103.95	1,078,199,795.17
7083	Broadcasting and Publishing Services	2,382,684,536.57	841,246,870.19	2,300,932,636.39
70831	Broadcasting and Publishing Services	2,382,684,536.57	841,246,870.19	2,300,932,636.39
7084	Religious and Other Community Services	483,678,125.15	73,873,060.25	380,863,712.27
70841	Religious and Other Community Services	483,678,125.15	73,873,060.25	380,863,712.27
709	Education	58,288,002,171.98	29,426,639,895.83	56,201,022,707.49
7091	Pre-Primary and Primary Education	2,363,228,117.08	957,740,215.76	3,272,567,072.18
70912	Primary Education	2,363,228,117.08	957,740,215.76	3,272,567,072.18
7092	Secondary Education	22,757,995,437.92	15,064,515,157.87	22,901,945,658.01
70922	Senior Secondary	22,757,995,437.92	15,064,515,157.87	22,901,945,658.01
7094	Tertiary Education	19,267,780,856.00	11,552,210,654.07	18,284,306,381.18
70941	First Stage of Tertiary Education	1,005,575,959.78	576,352,971.42	1,363,914,955.88
70942	Second Stage of Tertiary Education	18,262,204,896.22	10,975,857,682.65	16,920,391,425.30
7095	Education Not Definable by Level	4,199,386,756.46	34,315,789.71	2,573,268,042.16
70951	Education Not Definable by Level	4,199,386,756.46	34,315,789.71	2,573,268,042.16
7096	Subsidiary Services to Education	57,671,103.53	33,498,115.26	60,561,999.03
70961	Subsidiary Services to Education	57,671,103.53	33,498,115.26	60,561,999.03
7097	R&D Education	1,824,820,151.89	102,472,020.97	3,472,429,658.09
70971	R&D Education	1,824,820,151.89	102,472,020.97	3,472,429,658.09
7098	Education N. E. C	7,817,119,749.10	1,681,887,942.19	5,635,943,896.83
70981	Education N. E. C	7,817,119,749.10	1,681,887,942.19	5,635,943,896.83
710	Social Protection	21,474,326,040.33	10,339,754,710.72	26,993,726,593.81
7102	Old Age	20,296,540,489.54	9,914,964,747.15	21,266,060,596.98
71021	Old Age	20,296,540,489.54	9,914,964,747.15	21,266,060,596.98
7103	Survivors	-	-	9,000,000.01
71031	Survivors	-	-	9,000,000.01
7104	Family and Children	835,498,645.60	236,551,247.32	3,275,004,240.02

71041	Family and Children	835,498,645.60	236,551,247.32	3,275,004,240.02
7105	Unemployment	-	-	20,059,001.44
71051	Unemployment	-	-	20,059,001.44
7109	Social Protection N. E. C	342,286,905.19	188,238,716.25	2,423,602,755.36
71091	Social Protection N. E. C	342,286,905.19	188,238,716.25	2,423,602,755.36

Ogun State Government 2022 Proposed Budget - Personnel Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>92,943,072,157.01</i>	<i>54,490,363,810.24</i>	<i>94,091,823,954.47</i>
701	General Public Service	11,199,603,492.53	5,794,602,201.46	10,497,578,454.96
7011	Executive & Legislative Organ, Financial Affairs and	9,186,545,053.11	5,280,479,231.47	9,280,909,334.98
70111	Executive Organ and Legislative Organs	7,552,592,168.71	4,447,741,837.28	7,625,487,509.57
70112	Financial and Fiscal Affairs	1,633,952,884.40	832,737,394.19	1,655,421,825.41
7013	General Services	1,831,274,046.92	463,274,218.04	999,631,854.86
70131	General Personnel Services	552,780,338.61	249,948,138.93	582,309,092.05
70132	Overall Planning and Statistical Services	997,289,164.26	69,443,928.93	383,747,024.52
70133	Other General Services	281,204,544.05	143,882,150.18	33,575,738.29
7016	General Public Services N.E.C	181,784,392.50	50,848,751.95	217,037,265.12
70161	General Public Services N.E.C	181,784,392.50	50,848,751.95	217,037,265.12
703	Public Order and Safety	2,360,462,348.07	1,209,340,156.76	2,430,169,399.64
7031	Police Services	229,831,467.64	21,618,542.65	229,831,467.64
70311	State Expenditure to Support Police Services	229,831,467.64	21,618,542.65	229,831,467.64
7033	Justice & Law Courts	2,130,630,880.43	1,187,721,614.11	2,200,337,932.00
70331	Justice & Law Courts	2,130,630,880.43	1,187,721,614.11	2,200,337,932.00
704	Economic Affairs	5,358,810,288.58	2,741,170,818.32	5,866,700,569.94
7041	General Economic, Commercial and Labour Affairs	905,978,386.40	241,444,658.13	922,298,095.60
70411	General Economic and Commercial Affairs	905,978,386.40	241,444,658.13	922,298,095.60
7042	Agriculture, Forestry, Fishing and Hunting	2,785,183,126.76	1,607,818,297.44	2,919,190,991.50
70421	Agriculture	2,086,600,000.90	1,232,267,153.57	2,221,544,162.89
70422	Forestry	698,583,125.86	375,551,143.87	697,646,828.61
7043	Fuel and Energy	234,313,288.24	140,180,256.49	246,617,349.27
70435	Electricity	234,313,288.24	140,180,256.49	246,617,349.27
7044	Mining, Manufacturing and Construction	123,065,945.79	46,971,930.92	389,690,101.79
70443	Construction	123,065,945.79	46,971,930.92	389,690,101.79

7045	Transport	1,242,814,967.77	671,153,446.02	1,362,994,620.97
70451	Road Transport	1,242,814,967.77	671,153,446.02	1,362,994,620.97
7047	Other Industries	67,454,573.62	33,602,229.32	25,909,410.80
70471	Distributive Trade, Storage and Warehousing	-	-	25,909,410.80
70474	Multipurpose Development Projects	67,454,573.62	33,602,229.32	-
705	Environmental Protection	517,161,661.37	287,671,411.79	513,997,965.03
7051	Waste Management	104,011,675.00	82,153,506.47	393,589,630.99
70511	Waste Management	104,011,675.00	82,153,506.47	393,589,630.99
7053	Pollution Abatement	-	-	108,048,334.05
70531	Pollution Abatement	-	-	108,048,334.05
7056	Environmental Protection N.E.C.	413,149,986.37	205,517,905.32	12,360,000.00
70561	Environmental Protection N.E.C.	413,149,986.37	205,517,905.32	12,360,000.00
706	Housing and Community Amenities	3,641,178,531.77	1,867,960,493.57	3,563,141,864.02
7061	Housing Development	858,647,257.71	507,064,104.69	961,102,194.79
70611	Housing Development	858,647,257.71	507,064,104.69	961,102,194.79
7062	Community Development	670,606,974.25	351,946,453.69	779,189,089.39
70621	Community Development	670,606,974.25	351,946,453.69	779,189,089.39
7063	Water Supply	887,909,051.43	482,546,716.07	625,312,821.12
70631	Water Supply	887,909,051.43	482,546,716.07	625,312,821.12
7065	R&D Housing and Community Amenities	378,737,834.43	107,833,538.24	351,618,802.40
70651	R&D Housing and Community Amenities	378,737,834.43	107,833,538.24	351,618,802.40
7066	Housing and Community Amenities N. E. C	845,277,413.95	418,569,680.88	845,918,956.32
70661	Housing and Community Amenities N. E. C	845,277,413.95	418,569,680.88	845,918,956.32
707	Health	10,781,243,706.88	7,159,077,929.86	10,634,326,942.46
7071	Medical Products, Appliances and Equipment	-	-	39,988,684.77
70712	Other Medical Products	-	-	39,988,684.77
7073	Hospital Services	9,086,560,175.61	6,119,168,797.55	8,925,273,549.72
70731	General Hospital Services	5,620,850,533.73	4,058,932,099.55	5,625,310,773.72
70732	Specialized Hospital Services	3,465,709,641.88	2,060,236,698.00	3,299,962,776.00
7074	Public Health Services	1,694,683,531.27	1,039,909,132.31	1,669,064,707.97
70741	Public Health Services	1,694,683,531.27	1,039,909,132.31	1,669,064,707.97
708	Recreation, Culture and Religion	2,059,242,445.53	1,035,064,807.56	2,038,738,254.78
7081	Recreational and Sporting Services	670,158,444.45	351,523,086.20	676,817,350.80
70811	Recreational and Sporting Services	670,158,444.45	351,523,086.20	676,817,350.80

7082	Cultural Services	223,272,687.08	115,146,020.38	214,416,419.92
70821	Cultural Services	223,272,687.08	115,146,020.38	214,416,419.92
7083	Broadcasting and Publishing Services	1,065,338,341.96	522,710,944.73	1,025,225,900.74
70831	Broadcasting and Publishing Services	1,065,338,341.96	522,710,944.73	1,025,225,900.74
7084	Religious and Other Community Services	100,472,972.04	45,684,756.25	122,278,583.32
70841	Religious and Other Community Services	100,472,972.04	45,684,756.25	122,278,583.32
709	Education	36,456,506,594.42	24,337,424,291.57	36,637,723,777.29
7091	Pre-Primary and Primary Education	315,317,301.01	158,279,040.20	304,609,656.58
70912	Primary Education	315,317,301.01	158,279,040.20	304,609,656.58
7092	Secondary Education	22,687,842,748.23	15,034,499,867.87	22,696,150,770.82
70922	Senior Secondary	22,687,842,748.23	15,034,499,867.87	22,696,150,770.82
7094	Tertiary Education	11,793,949,346.05	8,337,664,200.04	12,088,316,067.34
70941	First Stage of Tertiary Education	734,907,827.15	395,641,415.29	789,781,027.68
70942	Second Stage of Tertiary Education	11,059,041,518.90	7,942,022,784.75	11,298,535,039.66
7095	Education Not Definable by Level	32,579,533.03	3,710,789.71	34,383,021.16
70951	Education Not Definable by Level	32,579,533.03	3,710,789.71	34,383,021.16
7096	Subsidiary Services to Education	57,671,103.53	33,498,115.26	60,561,999.03
70961	Subsidiary Services to Education	57,671,103.53	33,498,115.26	60,561,999.03
7097	R&D Education	129,415,118.45	2,230,585.85	1,453,702,262.36
70971	R&D Education	129,415,118.45	2,230,585.85	1,453,702,262.36
7098	Education N. E. C	1,439,731,444.13	767,541,692.64	-
70981	Education N. E. C	1,439,731,444.13	767,541,692.64	-
710	Social Protection	20,568,863,087.87	10,058,051,699.35	21,909,446,726.36
7102	Old Age	20,296,540,489.54	9,914,964,747.15	21,266,060,596.98
71021	Old Age	20,296,540,489.54	9,914,964,747.15	21,266,060,596.98
7103	Survivors	-	-	9,000,000.01
71031	Survivors	-	-	9,000,000.01
7104	Family and Children	232,514,420.60	127,523,314.18	596,566,398.99
71041	Family and Children	232,514,420.60	127,523,314.18	596,566,398.99
7109	Social Protection N. E. C	39,808,177.73	15,563,638.02	37,819,730.38
71091	Social Protection N. E. C	39,808,177.73	15,563,638.02	37,819,730.38

Ogun State Government 2022 Proposed Budget - Overhead Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>73,769,732,136.00</i>	<i>25,387,777,683.63</i>	<i>59,088,651,993.30</i>
701	General Public Service	50,096,261,863.74	16,744,530,276.33	44,578,440,701.20
7011	Executive & Legislative Organ, Financial Affairs and	28,993,604,135.17	10,896,563,721.31	16,139,311,116.30
70111	Executive Organ and Legislative Organs	8,415,359,929.40	4,845,980,988.43	7,555,977,000.39
70112	Financial and Fiscal Affairs	20,578,244,205.77	6,050,582,732.88	8,583,334,115.92
7013	General Services	3,262,027,197.43	457,480,164.89	1,198,734,335.87
70131	General Personnel Services	240,009,190.92	107,024,188.00	246,312,767.93
70132	Overall Planning and Statistical Services	2,748,071,838.21	266,972,795.55	851,456,967.95
70133	Other General Services	273,946,168.30	83,483,181.34	100,964,600.00
7016	General Public Services N.E.C	254,629,812.43	34,254,979.24	227,000,000.00
70161	General Public Services N.E.C	254,629,812.43	34,254,979.24	227,000,000.00
7017	Public Debt Transactions	17,586,000,718.71	5,356,231,410.89	27,013,395,249.03
70171	Public Debt Transactions	17,586,000,718.71	5,356,231,410.89	27,013,395,249.03
703	Public Order and Safety	4,459,337,140.84	2,792,229,812.04	1,529,393,611.24
7031	Police Services	2,260,239,849.42	2,021,969,477.55	451,642,480.99
70311	State Expenditure to Support Police Services	2,260,239,849.42	2,021,969,477.55	451,642,480.99
7033	Justice & Law Courts	2,199,097,291.42	770,260,334.49	1,077,751,130.25
70331	Justice & Law Courts	2,199,097,291.42	770,260,334.49	1,077,751,130.25
704	Economic Affairs	4,229,916,876.71	415,852,574.02	1,601,803,619.23
7041	General Economic, Commercial and Labour Affairs	1,874,863,575.78	136,753,978.03	344,338,940.53
70411	General Economic and Commercial Affairs	1,874,863,575.78	136,753,978.03	344,338,940.53
7042	Agriculture, Forestry, Fishing and Hunting	2,034,312,551.65	153,648,202.99	652,613,141.28
70421	Agriculture	1,959,184,232.66	111,124,402.99	597,613,141.28
70422	Forestry	75,128,318.99	42,523,800.00	55,000,000.00
7043	Fuel and Energy	41,804,597.86	10,070,000.00	20,000,000.00
70435	Electricity	41,804,597.86	10,070,000.00	20,000,000.00
7044	Mining, Manufacturing and Construction	5,470,000.00	470,000.00	263,321,750.49
70443	Construction	5,470,000.00	470,000.00	263,321,750.49
7045	Transport	213,466,151.42	92,549,851.00	263,204,236.53
70451	Road Transport	213,466,151.42	92,549,851.00	263,204,236.53
7046	Communication	60,000,000.00	22,360,542.00	29,711,690.40
70461	Communication	60,000,000.00	22,360,542.00	29,711,690.40
7047	Other Industries	-	-	28,613,860.00

70474	Multipurpose Development Projects	-	-	28,613,860.00
705	Environmental Protection	1,466,725,212.67	547,432,613.34	1,001,819,670.95
7051	Waste Management	1,000,000,000.00	492,622,222.22	700,000,000.00
70511	Waste Management	1,000,000,000.00	492,622,222.22	700,000,000.00
7056	Environmental Protection N.E.C.	466,725,212.67	54,810,391.12	301,819,670.95
70561	Environmental Protection N.E.C.	466,725,212.67	54,810,391.12	301,819,670.95
706	Housing and Community Amenities	2,728,887,470.08	554,494,659.74	909,490,053.74
7061	Housing Development	868,971,252.86	378,359,779.72	385,636,861.82
70611	Housing Development	868,971,252.86	378,359,779.72	385,636,861.82
7062	Community Development	371,922,629.78	50,611,174.00	97,497,674.56
70621	Community Development	371,922,629.78	50,611,174.00	97,497,674.56
7063	Water Supply	682,720,995.26	81,124,697.28	168,752,935.44
70631	Water Supply	682,720,995.26	81,124,697.28	168,752,935.44
7065	R&D Housing and Community Amenities	689,969,347.58	18,920,193.50	211,602,581.93
70651	R&D Housing and Community Amenities	689,969,347.58	18,920,193.50	211,602,581.93
7066	Housing and Community Amenities N. E. C	115,303,244.60	25,478,815.24	46,000,000.00
70661	Housing and Community Amenities N. E. C	115,303,244.60	25,478,815.24	46,000,000.00
707	Health	3,021,619,914.41	917,237,965.79	1,388,940,708.00
7071	Medical Products, Appliances and Equipment	45,637,344.14	7,400,000.00	12,881,028.29
70712	Other Medical Products	45,637,344.14	7,400,000.00	12,881,028.29
7073	Hospital Services	1,372,382,173.83	710,126,078.45	948,745,676.29
70731	General Hospital Services	1,035,222,289.18	547,934,452.31	736,293,427.31
70732	Specialized Hospital Services	337,159,884.65	162,191,626.14	212,452,248.98
7074	Public Health Services	1,082,949,713.72	116,298,661.84	322,536,976.92
70741	Public Health Services	1,082,949,713.72	116,298,661.84	322,536,976.92
7076	Health N. E. C	520,650,682.72	83,413,225.50	104,777,026.50
70761	Health N. E. C	520,650,682.72	83,413,225.50	104,777,026.50
708	Recreation, Culture and Religion	1,382,130,862.63	552,254,315.01	795,429,755.22
7081	Recreational and Sporting Services	341,757,132.89	214,643,370.00	141,500,000.00
70811	Recreational and Sporting Services	341,757,132.89	214,643,370.00	141,500,000.00
7082	Cultural Services	310,509,723.96	42,593,726.57	40,000,000.00
70821	Cultural Services	310,509,723.96	42,593,726.57	40,000,000.00
7083	Broadcasting and Publishing Services	423,048,447.71	270,140,914.44	433,929,755.22
70831	Broadcasting and Publishing Services	423,048,447.71	270,140,914.44	433,929,755.22
7084	Religious and Other Community Services	306,815,558.07	24,876,304.00	180,000,000.00

70841	Religious and Other Community Services	306,815,558.07	24,876,304.00	180,000,000.00
709	Education	5,934,454,950.71	2,586,797,355.99	4,288,156,345.36
7091	Pre-Primary and Primary Education	750,678,849.63	283,397,461.87	401,675,982.35
70912	Primary Education	750,678,849.63	283,397,461.87	401,675,982.35
7092	Secondary Education	50,152,931.89	21,957,070.00	64,879,086.21
70922	Senior Secondary	50,152,931.89	21,957,070.00	64,879,086.21
7094	Tertiary Education	2,617,025,334.82	1,422,510,303.62	1,847,583,450.68
70941	First Stage of Tertiary Education	220,674,133.25	149,186,556.13	260,366,954.22
70942	Second Stage of Tertiary Education	2,396,351,201.57	1,273,323,747.49	1,587,216,496.46
7095	Education Not Definable by Level	45,698,056.83	29,760,000.00	82,796,676.42
70951	Education Not Definable by Level	45,698,056.83	29,760,000.00	82,796,676.42
7097	R&D Education	861,308,799.04	69,538,170.95	905,097,979.77
70971	R&D Education	861,308,799.04	69,538,170.95	905,097,979.77
7098	Education N. E. C	1,609,590,978.50	759,634,349.55	986,123,169.93
70981	Education N. E. C	1,609,590,978.50	759,634,349.55	986,123,169.93
710	Social Protection	450,397,844.21	276,948,111.37	2,995,177,528.36
7104	Family and Children	396,979,225.00	105,521,408.14	794,271,878.82
71041	Family and Children	396,979,225.00	105,521,408.14	794,271,878.82
7105	Unemployment	-	-	20,059,001.44
71051	Unemployment	-	-	20,059,001.44
7109	Social Protection N. E. C	53,418,619.21	171,426,703.23	2,180,846,648.11
71091	Social Protection N. E. C	53,418,619.21	171,426,703.23	2,180,846,648.11

Ogun State Government 2022 Proposed Budget - Capital Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Capital Expenditure</i>	<i>171,898,138,728.85</i>	<i>55,889,840,547.97</i>	<i>197,554,673,791.80</i>
701	General Public Service	34,113,793,508.63	3,435,707,462.13	24,751,614,939.10
7011	Executive & Legislative Organ, Financial Affairs and	27,021,531,246.25	3,016,761,487.59	21,325,723,189.78
70111	Executive Organ and Legislative Organs	8,571,691,655.60	2,915,251,757.79	18,231,571,108.95
70112	Financial and Fiscal Affairs	18,449,839,590.65	101,509,729.80	3,094,152,080.83
7013	General Services	6,621,837,915.81	405,359,364.54	3,177,218,470.66
70131	General Personnel Services	316,963,471.42	39,278,691.50	510,518,076.29
70132	Overall Planning and Statistical Services	3,716,817,998.13	77,595,999.98	2,294,197,765.24
70133	Other General Services	2,588,056,446.26	288,484,673.06	372,502,629.14

7016	General Public Services N.E.C	470,424,346.57	13,586,610.00	248,673,278.65
70161	General Public Services N.E.C	470,424,346.57	13,586,610.00	248,673,278.65
703	Public Order and Safety	1,950,040,583.85	237,342,501.73	3,094,506,116.92
7031	Police Services	1,043,868,384.81	166,760,000.00	1,813,323,994.92
70311	State Expenditure to Support Police Services	1,043,868,384.81	166,760,000.00	1,813,323,994.92
7033	Justice & Law Courts	906,172,199.04	70,582,501.73	1,281,182,122.00
70331	Justice & Law Courts	906,172,199.04	70,582,501.73	1,281,182,122.00
704	Economic Affairs	67,918,321,077.85	41,813,357,606.95	102,050,367,151.44
7041	General Economic, Commercial and Labour Affairs	1,341,068,474.10	35,590,058.60	1,916,581,974.26
70411	General Economic and Commercial Affairs	1,341,068,474.10	35,590,058.60	1,916,581,974.26
7042	Agriculture, Forestry, Fishing and Hunting	10,665,149,627.31	387,797,207.04	9,576,457,069.37
70421	Agriculture	9,399,310,270.44	332,826,352.57	8,704,655,799.20
70422	Forestry	1,265,839,356.87	54,970,854.47	871,801,270.18
7043	Fuel and Energy	1,939,244,025.97	387,892,485.25	2,035,413,180.57
70435	Electricity	1,939,244,025.97	387,892,485.25	2,035,413,180.57
7044	Mining, Manufacturing and Construction	50,649,096,772.62	40,973,521,071.06	3,010,855,114.46
70443	Construction	50,649,096,772.62	40,973,521,071.06	3,010,855,114.46
7045	Transport	1,952,446,961.05	13,630,650.00	78,690,298,109.91
70451	Road Transport	1,952,446,961.05	13,630,650.00	78,690,298,109.91
7046	Communication	540,000,000.00	12,565,670.00	653,410,257.48
70461	Communication	540,000,000.00	12,565,670.00	653,410,257.48
7047	Other Industries	831,315,216.80	2,360,465.00	6,167,351,445.39
70471	Distributive Trade, Storage and Warehousing	200,000,000.00	-	6,094,801,419.38
70474	Multipurpose Development Projects	631,315,216.80	2,360,465.00	72,550,026.01
705	Environmental Protection	1,684,539,992.09	64,026,797.44	2,400,350,753.79
7051	Waste Management	356,000,000.00	5,570,000.00	349,954,350.47
70511	Waste Management	356,000,000.00	5,570,000.00	349,954,350.47
7053	Pollution Abatement	-	-	46,160,500.00
70531	Pollution Abatement	-	-	46,160,500.00
7056	Environmental Protection N.E.C.	1,328,539,992.09	58,456,797.44	2,004,235,903.32
70561	Environmental Protection N.E.C.	1,328,539,992.09	58,456,797.44	2,004,235,903.32
706	Housing and Community Amenities	26,932,400,459.62	6,758,174,919.28	23,253,137,995.78
7061	Housing Development	10,251,999,110.66	3,715,999,008.30	12,206,224,712.23
70611	Housing Development	10,251,999,110.66	3,715,999,008.30	12,206,224,712.23
7062	Community Development	4,256,356,069.10	47,734,348.00	1,761,445,344.15

70621	Community Development	4,256,356,069.10	47,734,348.00	1,761,445,344.15
7063	Water Supply	9,522,334,423.43	2,917,820,099.18	6,968,850,148.75
70631	Water Supply	9,522,334,423.43	2,917,820,099.18	6,968,850,148.75
7065	R&D Housing and Community Amenities	1,529,832,000.00	7,084,710.34	1,172,000,000.00
70651	R&D Housing and Community Amenities	1,529,832,000.00	7,084,710.34	1,172,000,000.00
7066	Housing and Community Amenities N. E. C	1,371,878,856.43	69,536,753.46	1,144,617,790.65
70661	Housing and Community Amenities N. E. C	1,371,878,856.43	69,536,753.46	1,144,617,790.65
707	Health	20,678,562,702.35	934,488,346.93	22,050,247,323.51
7071	Medical Products, Appliances and Equipment	187,176,474.37	5,987,680.00	187,176,474.30
70712	Other Medical Products	187,176,474.37	5,987,680.00	187,176,474.30
7073	Hospital Services	8,259,912,596.16	612,542,222.29	8,755,955,296.72
70731	General Hospital Services	8,259,912,596.16	612,542,222.29	8,755,955,296.72
7074	Public Health Services	11,248,218,631.82	315,958,444.64	9,936,861,114.27
70741	Public Health Services	11,248,218,631.82	315,958,444.64	9,936,861,114.27
7076	Health N. E. C	983,255,000.00	-	3,170,254,438.22
70761	Health N. E. C	983,255,000.00	-	3,170,254,438.22
708	Recreation, Culture and Religion	2,268,374,669.36	139,569,765.24	2,590,204,587.34
7081	Recreational and Sporting Services	581,516,613.92	22,756,397.22	846,059,102.70
70811	Recreational and Sporting Services	581,516,613.92	22,756,397.22	846,059,102.70
7082	Cultural Services	716,170,713.50	65,106,357.00	823,783,375.24
70821	Cultural Services	716,170,713.50	65,106,357.00	823,783,375.24
7083	Broadcasting and Publishing Services	894,297,746.90	48,395,011.02	841,776,980.43
70831	Broadcasting and Publishing Services	894,297,746.90	48,395,011.02	841,776,980.43
7084	Religious and Other Community Services	76,389,595.04	3,312,000.00	78,585,128.96
70841	Religious and Other Community Services	76,389,595.04	3,312,000.00	78,585,128.96
709	Education	15,897,040,626.85	2,502,418,248.27	15,275,142,584.84
7091	Pre-Primary and Primary Education	1,297,231,966.44	516,063,713.69	2,566,281,433.25
70912	Primary Education	1,297,231,966.44	516,063,713.69	2,566,281,433.25
7092	Secondary Education	19,999,757.80	8,058,220.00	140,915,800.99
70922	Senior Secondary	19,999,757.80	8,058,220.00	140,915,800.99
7094	Tertiary Education	4,856,806,175.14	1,792,036,150.41	4,348,406,863.16
70941	First Stage of Tertiary Education	49,993,999.38	31,525,000.00	313,766,973.98
70942	Second Stage of Tertiary Education	4,806,812,175.76	1,760,511,150.41	4,034,639,889.18
7095	Education Not Definable by Level	4,121,109,166.60	845,000.00	2,456,088,344.58
70951	Education Not Definable by Level	4,121,109,166.60	845,000.00	2,456,088,344.58

7097	R&D Education	834,096,234.40	30,703,264.17	1,113,629,415.96
70971	R&D Education	834,096,234.40	30,703,264.17	1,113,629,415.96
7098	Education N. E. C	4,767,797,326.47	154,711,900.00	4,649,820,726.90
70981	Education N. E. C	4,767,797,326.47	154,711,900.00	4,649,820,726.90
710	Social Protection	455,065,108.25	4,754,900.00	2,089,102,339.09
7104	Family and Children	206,005,000.00	3,506,525.00	1,884,165,962.21
71041	Family and Children	206,005,000.00	3,506,525.00	1,884,165,962.21
7109	Social Protection N. E. C	249,060,108.25	1,248,375.00	204,936,376.87
71091	Social Protection N. E. C	249,060,108.25	1,248,375.00	204,936,376.87

Ogun State Government 2022 Proposed Budget - Total Expenditure by Location

Code	Location	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
627	OGUN STATE	338,610,943,021.86	135,767,982,041.84	350,735,149,739.57
6271	OGUN CENTRAL	69,816,074,420.84	45,694,623,415.36	96,011,207,183.07
62710100	ABEOKUTA NORTH	926,100.00	926,100.00	119,683,670.91
62710200	ABEOKUTA SOUTH	61,631,353,187.19	43,240,924,415.97	89,487,763,938.25
62710600	EWEKORO	729,258,559.99	449,431,853.62	1,833,236,159.51
62710800	IFO	654,295,701.75	204,387,855.59	732,232,282.97
62711600	OBAFEMI/OWODE	6,652,552,435.71	1,798,953,190.18	3,733,378,726.78
62711700	ODEDA	147,688,436.20	-	104,912,404.65
6272	OGUN EAST	33,113,154,701.81	15,130,557,225.16	24,959,055,662.42
62720900	IJEBU EAST	195,181,970.96	43,214,140.00	308,653,943.69
62721000	IJEBU NORTH	6,758,818,201.62	4,187,303,402.29	5,533,341,736.64
62720700	IJEBU NORTH-EAST	1,157,694,812.32	607,647,153.41	950,744,404.15
62721100	IJEBU ODE	1,132,617,703.67	615,144,100.56	2,389,621,851.07
62721200	IKENNE	8,182,017,987.88	2,899,718,247.18	164,524,437.48
62721800	ODOGBOLU	4,891,782,646.32	3,397,192,946.80	5,956,644,197.98
62721900	OGUN WATER SIDE	408,431,156.44	78,546,709.59	451,735,780.62
62721300	REMO NORTH	1,936,037,165.84	921,438,935.94	1,551,143,043.80
62722000	SAGAMU	8,450,573,056.76	2,380,351,589.39	7,652,646,266.99
6273	OGUN WEST	4,425,989,086.24	1,418,534,050.10	4,093,044,888.60
62730300	ADO-ODO/OTA	3,788,251,301.79	1,255,434,388.74	2,884,831,757.28
62731400	IMEKO-AFON	-	-	181,020,694.89
62731500	IPOKIA	-	-	170,800,237.58

62730400	YEWA NORTH	-	-	191,877,895.60
62730500	YEWA SOUTH	637,737,784.45	163,099,661.36	664,514,303.26
6274	OTHERS	231,255,724,812.96	73,524,267,351.23	225,671,842,005.49
62742100	State wide	231,255,724,812.96	73,524,267,351.23	225,671,842,005.49

Ogun State Government 2022 Proposed Budget - Personnel Expenditure by Location

Code	Location	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
627	OGUN STATE	92,943,072,157.01	54,490,363,810.24	94,091,823,954.47
6271	OGUN CENTRAL	3,357,894,738.43	2,309,504,701.67	3,920,063,224.47
62710200	ABEOKUTA SOUTH	1,120,428,190.64	741,894,171.63	1,239,625,368.42
62710600	EWEKORO	384,504,009.46	374,402,422.45	702,550,895.48
62710800	IFO	-	-	205,420,789.92
62711600	OBAFEMI/OWODE	1,852,962,538.33	1,193,208,107.59	1,772,466,170.66
6272	OGUN EAST	13,293,347,347.89	9,012,926,517.47	13,168,160,818.16
62721000	IJEBU NORTH	4,636,918,922.01	3,365,144,831.77	4,400,777,727.82
62720700	IJEBU NORTH-EAST	364,619,452.42	253,540,518.11	414,614,244.78
62721100	IJEBU ODE	485,360,457.19	420,021,450.25	530,769,154.77
62721800	ODOGBOLU	3,646,702,038.07	2,471,286,701.49	3,796,369,230.95
62721900	OGUN WATER SIDE	64,934,265.00	34,135,986.59	75,006,031.00
62721300	REMO NORTH	629,102,571.32	408,560,331.26	650,661,652.84
62722000	SAGAMU	3,465,709,641.88	2,060,236,698.00	3,299,962,776.00
6273	OGUN WEST	1,135,604,836.13	814,629,392.94	1,233,704,052.76
62730300	ADO-ODO/OTA	876,102,475.87	684,359,960.69	968,432,700.30
62730500	YEWA SOUTH	259,502,360.26	130,269,432.25	265,271,352.46
6274	OTHERS	75,156,225,234.57	42,353,303,198.17	75,769,895,859.07
62742100	State wide	75,156,225,234.57	42,353,303,198.17	75,769,895,859.07

Ogun State Government 2022 Proposed Budget - Overhead Expenditure by Location

Code	Location	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
627	OGUN STATE	73,769,732,136.00	25,387,777,683.63	59,088,651,993.30
6271	OGUN CENTRAL	787,253,912.69	402,587,417.80	835,111,694.35
62710200	ABEOKUTA SOUTH	271,044,251.38	211,033,963.91	366,973,697.97
62710600	EWEKORO	80,614,082.22	65,245,742.42	107,406,766.05
62710800	IFO	-	-	75,000,000.00

62711600	OBAFEMI/OWODE	435,595,579.09	126,307,711.47	285,731,230.33
6272	OGUN EAST	2,547,665,530.11	1,457,365,391.66	1,694,305,041.51
62721000	IJEBU NORTH	1,262,643,382.12	622,863,216.45	559,194,431.09
62720700	IJEBU NORTH-EAST	176,120,894.88	123,831,323.13	134,088,324.63
62721100	IJEBU ODE	172,635,280.57	155,357,093.39	180,533,784.97
62721800	ODOGBOLU	295,086,898.78	232,397,408.87	384,463,164.05
62721900	OGUN WATER SIDE	20,999,266.35	16,772,825.00	30,080,079.53
62721300	REMO NORTH	276,959,172.76	143,951,898.68	193,493,008.26
62722000	SAGAMU	343,220,634.65	162,191,626.14	212,452,248.98
6273	OGUN WEST	587,816,691.55	283,531,408.52	397,248,920.77
62730300	ADO-ODO/OTA	476,021,926.86	253,328,304.41	346,669,388.28
62730500	YEWA SOUTH	111,794,764.69	30,203,104.11	50,579,532.49
6274	OTHERS	69,846,996,001.65	23,244,293,465.65	56,161,986,336.67
62742100	State wide	69,846,996,001.65	23,244,293,465.65	56,161,986,336.67

Ogun State Government 2022 Proposed Budget - Capital Expenditure by Location

Code	Location	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
627	OGUN STATE	171,898,138,728.85	55,889,840,547.97	197,554,673,791.80
6271	OGUN CENTRAL	65,670,925,769.72	42,982,531,295.89	91,256,032,264.24
62710100	ABEOKUTA NORTH	926,100.00	926,100.00	119,683,670.91
62710200	ABEOKUTA SOUTH	60,239,880,745.17	42,287,996,280.43	87,881,164,871.87
62710600	EWEKORO	264,140,468.31	9,783,688.75	1,023,278,497.98
62710800	IFO	654,295,701.75	204,387,855.59	451,811,493.05
62711600	OBAFEMI/OWODE	4,363,994,318.29	479,437,371.12	1,675,181,325.79
62711700	ODEDA	147,688,436.20	-	104,912,404.65
6272	OGUN EAST	17,272,141,823.82	4,660,265,316.03	10,096,589,802.75
62720900	IJEBU EAST	195,181,970.96	43,214,140.00	308,653,943.69
62721000	IJEBU NORTH	859,255,897.49	199,295,354.07	573,369,577.72
62720700	IJEBU NORTH-EAST	616,954,465.02	230,275,312.17	402,041,834.74
62721100	IJEBU ODE	474,621,965.91	39,765,556.92	1,678,318,911.33
62721200	IKENNE	8,182,017,987.88	2,899,718,247.18	164,524,437.48
62721800	ODOGBOLU	949,993,709.48	693,508,836.44	1,775,811,802.98
62721900	OGUN WATER SIDE	322,497,625.09	27,637,898.00	346,649,670.09
62721300	REMO NORTH	1,029,975,421.76	368,926,706.00	706,988,382.70

62722000	SAGAMU	4,641,642,780.23	157,923,265.25	4,140,231,242.01
6273	OGUN WEST	2,702,567,558.56	320,373,248.64	2,462,091,915.07
62730300	ADO-ODO/OTA	2,436,126,899.06	317,746,123.64	1,569,729,668.70
62731400	IMEKO-AFON	-	-	181,020,694.89
62731500	IPOKIA	-	-	170,800,237.58
62730400	YEWA NORTH	-	-	191,877,895.60
62730500	YEWA SOUTH	266,440,659.50	2,627,125.00	348,663,418.31
6274	OTHERS	86,252,503,576.75	7,926,670,687.41	93,739,959,809.75
62742100	State wide	86,252,503,576.75	7,926,670,687.41	93,739,959,809.75

Ogun State Government 2022 Proposed Budget - Total Expenditure by Programme

Code	Policy	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	Total Expenditure with Programme Coding	338,610,943,021.86	135,767,982,041.84	350,735,149,739.57
01	Economic Empowerment Through Agriculture (Gene	15,780,831,496.65	1,752,246,444.78	13,522,621,036.95
02	Societal Re-orientation (General)	2,051,946,194.14	747,277,878.96	1,489,259,509.92
03	Poverty Alleviation	1,811,113,252.91	337,480,540.37	1,359,228,350.15
04	Improvement to Human Health (General)	27,998,709,915.16	8,504,749,266.58	16,093,173,977.04
05	Enhancing Skills and Knowledge (General)	55,809,218,532.35	28,657,616,553.19	24,392,671,336.80
06	Housing and Urban Development (General)	15,547,525,368.93	5,245,895,159.37	10,886,387,670.91
07	Gender (General)	700,498,645.60	231,859,247.32	2,542,502,537.47
08	Youth (General)	2,843,385,315.80	811,768,957.37	1,989,598,578.74
09	Environmental Improvement (General)	4,763,222,657.86	1,362,200,790.91	2,102,947,793.30
10	Water Resources and Rural Development	10,190,192,167.66	3,526,804,753.67	4,924,045,435.93
11	Information Communication and Technology (Gener	707,960,612.77	64,462,198.90	754,350,219.46
12	Growing the Private Sector	3,390,175,174.54	343,685,609.85	1,440,491,930.10
13	Reform of Government and Governance (General)	120,817,737,582.05	39,243,034,648.03	98,653,122,155.91
14	Power (General)	1,660,361,912.07	538,142,741.74	730,823,224.34
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	50,381,713,004.55	41,121,007,896.44	1,259,155,695.39
18	Airways (General)	-	-	-
19	COVID-19	20,309,475,797.39	3,249,701,414.36	1,840,052,489.00
20	CLIMATE CHANGE	3,846,875,391.44	30,047,940.00	4,896,985,758.92
21	Oil & Gas Infrastructure (General)	-	-	-

22	Sustainable Development Goals	-	-	161,857,732,039.25
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Ogun State Government 2022 Proposed Budget - Personnel Expenditure by Programme

Code	Policy	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	Total Personnel Expenditure with Programme Coding	92,943,072,157.01	54,490,363,810.24	94,091,823,954.47
01	Economic Empowerment Through Agriculture (Gene	2,086,600,000.90	1,232,267,153.57	404,170,319.11
02	Societal Re-orientation (General)	904,521,360.89	475,963,000.61	595,299,487.02
03	Poverty Alleviation	526,780,178.26	284,696,900.37	543,352,452.03
04	Improvement to Human Health (General)	10,556,243,706.88	6,812,985,736.86	7,295,375,865.74
05	Enhancing Skills and Knowledge (General)	35,016,775,150.29	23,569,882,598.93	12,202,461,087.53
06	Housing and Urban Development (General)	2,082,662,506.09	1,033,467,323.81	1,740,133,863.15
07	Gender (General)	221,714,420.60	127,523,314.18	356,292,000.00
08	Youth (General)	893,431,131.53	466,669,106.58	676,817,350.80
09	Environmental Improvement (General)	1,215,744,787.23	663,222,555.66	106,960,392.98
10	Water Resources and Rural Development	1,014,510,186.40	532,113,385.21	48,840,000.00
11	Information Communication and Technology (Gener	107,960,612.77	29,535,986.90	71,228,271.58
12	Growing the Private Sector	843,738,310.14	224,987,596.42	188,522,412.12
13	Reform of Government and Governance (General)	35,083,261,921.46	17,614,638,753.71	32,369,389,818.29
14	Power (General)	234,313,288.24	140,180,256.49	-
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	322,917,205.42	121,624,324.38	132,115,353.11
18	Airways (General)	-	-	-
19	COVID-19	1,831,897,389.92	1,160,605,816.56	45,000,000.00
20	CLIMATE CHANGE	-	-	-
21	Oil & Gas Infrastructure (General)	-	-	-
22	Sustainable Development Goals	-	-	37,315,865,281.01

Ogun State Government 2022 Proposed Budget - Overhead Expenditure by Programme

Code	Policy	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	Total Overhead Expenditure with Programme Coding	73,769,732,136.00	25,387,777,683.63	59,088,651,993.30
01	Economic Empowerment Through Agriculture (Gene	1,940,981,232.66	107,165,652.99	531,677,803.69
02	Societal Re-orientation (General)	328,127,086.35	227,346,667.33	226,474,348.84

03	Poverty Alleviation	322,236,322.64	45,295,800.00	88,866,278.01
04	Improvement to Human Health (General)	2,598,268,164.41	837,560,807.79	1,125,582,833.49
05	Enhancing Skills and Knowledge (General)	5,055,402,755.21	2,586,797,355.99	2,835,478,106.87
06	Housing and Urban Development (General)	1,670,309,855.04	419,807,363.46	568,239,443.75
07	Gender (General)	327,779,225.00	100,829,408.14	489,799,447.15
08	Youth (General)	652,266,856.85	257,237,096.57	141,500,000.00
09	Environmental Improvement (General)	1,338,853,531.66	581,908,783.34	113,201,704.81
10	Water Resources and Rural Development	733,080,336.22	94,973,121.28	297,074,685.93
11	Information Communication and Technology (General)	60,000,000.00	22,360,542.00	29,711,690.40
12	Growing the Private Sector	1,807,787,544.11	114,603,915.48	107,871,407.75
13	Reform of Government and Governance (General)	50,551,613,138.98	17,935,884,980.46	42,655,647,458.42
14	Power (General)	36,804,597.86	10,070,000.00	-
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	59,699,026.51	25,862,501.00	110,572,585.31
18	Airways (General)	-	-	-
19	COVID-19	6,218,867,049.89	2,004,314,322.80	-
20	CLIMATE CHANGE	67,655,412.61	15,759,365.00	71,064,468.85
21	Oil & Gas Infrastructure (General)	-	-	-
22	Sustainable Development Goals	-	-	9,695,889,730.04

Ogun State Government 2022 Proposed Budget - Capital Expenditure by Programme

Code	Policy	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	Total Capital Expenditure with Programme Coding	171,898,138,728.85	55,889,840,547.97	197,554,673,791.80
01	Economic Empowerment Through Agriculture (General)	11,753,250,263.09	412,813,638.22	12,586,772,914.16
02	Societal Re-orientation (General)	819,297,746.90	43,968,211.02	667,485,674.07
03	Poverty Alleviation	962,096,752.01	7,487,840.00	727,009,620.11
04	Improvement to Human Health (General)	14,844,198,043.87	854,202,721.93	7,672,215,277.82
05	Enhancing Skills and Knowledge (General)	15,737,040,626.85	2,500,936,598.27	9,354,732,142.39
06	Housing and Urban Development (General)	11,794,553,007.80	3,792,620,472.10	8,578,014,364.01
07	Gender (General)	151,005,000.00	3,506,525.00	1,696,411,090.31
08	Youth (General)	1,297,687,327.42	87,862,754.22	1,171,281,227.94
09	Environmental Improvement (General)	2,208,624,338.97	117,069,451.91	1,882,785,695.51
10	Water Resources and Rural Development	8,442,601,645.04	2,899,718,247.18	4,578,130,750.00

11	Information Communication and Technology (Gener	540,000,000.00	12,565,670.00	653,410,257.48
12	Growing the Private Sector	738,649,320.29	4,094,097.95	1,144,098,110.23
13	Reform of Government and Governance (General)	35,182,862,521.62	3,692,510,913.86	23,628,084,879.21
14	Power (General)	1,389,244,025.97	387,892,485.25	730,823,224.34
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	49,999,096,772.62	40,973,521,071.06	1,016,467,756.96
18	Airways (General)	-	-	-
19	COVID-19	12,258,711,357.58	84,781,275.00	1,795,052,489.00
20	CLIMATE CHANGE	3,779,219,978.83	14,288,575.00	4,825,921,290.07
21	Oil & Gas Infrastructure (General)	-	-	-
22	Sustainable Development Goals	-	-	114,845,977,028.21

Ogun State Government 2022 Proposed Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance (Actuals) as at 30th September	2022 Approved Budget
Total Capital Expenditure						171,898,138,728.85	55,889,840,547.97	197,554,673,791.80
RENOVATION, PAINTING AND TILING OF ADMINISTRATIVE BLOCKS AT THE STATE SECRETARIAT	130111001001 - Reform of Government and Governance (General)	011100100100 - Office of the Governor	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - Executive Organ and Legislative Organs	62742100 - State wide	42,326,724.13	41,865,306.20	26,433,191.24
REHABILITATION OF PRESIDENTIAL LODGE, IBARA ABEOKUTA	130111001002 - Reform of Government and Governance (General)	011100100100 - Office of the Governor	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - Executive Organ and Legislative Organs	62742100 - State wide	50,000,000.00	49,385,620.00	29,132,469.68
REHABILITATION OF MINI POWER PLANTS, IBARA ABEOKUTA	130111001003 - Reform of Government and Governance (General)	011100100100 - Office of the Governor	32010304 - POWER PLANTS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	50,000,000.00	49,224,093.82	30,000,000.00
PURCHASE OF TOYOTA CAMRY, TOYOTA RAV, TOYOTA HIACE, TOYOTA COASTER, TOYOTA FOR	130111001004 - Reform of Government and Governance (General)	011100100100 - Office of the Governor	32010405 - MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	2,885,949,710.98	1,821,397,299.83	2,523,340,440.70
PURCHASE OF THREE (3 DIFF MODEL) LAPTOP COMPUTERS : ACER SWIFT, HP 15, HP240 G8	130111001005 - Reform of Government and Governance (General)	011100100100 - Office of the Governor	32010501 - COMPUTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	55,382,030.00	30,721,000.00	61,221,201.50
PURCHASE OF HP LASERJET PRO M178NW, HP-LASERJET P2035	130111001006 - Reform of Government and Governance (General)	011100100100 - Office of the Governor	32010502 - PRINTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	61,924,000.00
PURCHASE OF SHARP PHOTOCOPIERS	130111001007 - Reform of Government and Governance (General)	011100100100 - Office of the Governor	32010505 - PHOTOCOPIERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	20,365,200.00	4,137,600.00	82,456,100.00
PURCHASE OF EATON UPS, BLUEGATE UPS AND APC BACKUP UPS	130111001008 - Reform of Government and Governance (General)	011100100100 - Office of the Governor	32010551 - UPS/INVERTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	19,180,055.00
PURCHASE OF DOOR, 3ET TURKISH PANEL, DOOR/4FT TURKISH PANEL, MCKURUY AND CENT	130111001009 - Reform of Government and Governance (General)	011100100100 - Office of the Governor	32010555 - OTHER EQUIPMENTS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	5,430,720.00	4,820,999.01	49,324,500.00
PURCHASE OF SALOON CHAIRS AND OFFICER CHAIRS	130111001010 - Reform of Government and Governance (General)	011100100100 - Office of the Governor	32010601 - CHAIRS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	9,632,739.00	5,341,000.00	26,103,000.00
PURCHASE OF EXECUTIVE OFFICE TABLE SET, CONFERENCE TABLE 6 SEATERS AND RECEPTION	130111001011 - Reform of Government and Governance (General)	011100100100 - Office of the Governor	32010602 - TABLES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	14,029,360.00	10,190,900.00	16,791,800.00
PURCHASE OF ATK 3-IN-1 FULL HEIGHT CABINET QUBABI DS-90, QUBABI DS-90 FIRE PROOF S	130111001012 - Reform of Government and Governance (General)	011100100100 - Office of the Governor	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	2,941,640.00	2,499,500.00	4,071,108.63
PURCHASE OF LG AND HISISEN TELEVISION	130111001013 - Reform of Government and Governance (General)	011100100100 - Office of the Governor	32010604 - TELEVISION SETS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	10,918,010.00	4,362,000.00	10,621,984.18
PURCHASE OF HISISEN AIR CONDITIONERS	130111001014 - Reform of Government and Governance (General)	011100100100 - Office of the Governor	32010606 - AIR CONDITIONER	70111 - Executive Organ and Legislative Organs	62742100 - State wide	14,368,780.00	4,400,191.00	21,985,748.95
PURCHASE OF LG REF 402 QLDL AND SAMSUNG RT23K30R2SR REFRIGERATORS	130111001015 - Reform of Government and Governance (General)	011100100100 - Office of the Governor	32010610 - REFRIGERATORS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	5,227,700.00	996,000.00	5,019,249.00
PURCHASE OF VALBERG FIREPROOF SAFE FRSS1	130111001016 - Reform of Government and Governance (General)	011100100100 - Office of the Governor	32010650 - FIRE PROOF SAFES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	35,639,100.00	-	32,767,401.00
PROVISION FOR CONTINGENCIES CAPITAL EXPENDITURE	130111001017 - Reform of Government and Governance (General)	011100100100 - Office of the Governor	32030150 - CONTINGENCY	70111 - Executive Organ and Legislative Organs	62742100 - State wide	317,184,393.07	313,553,813.99	-
RESERVE FOR CONTINGENT PROJECTS AND STABILIZATION FUND	130111001018 - Reform of Government and Governance (General)	011100100100 - Office of the Governor	32030150 - CONTINGENCY	70111 - Executive Organ and Legislative Organs	62742100 - State wide	2,319,190,395.72	553,242,734.14	11,936,690,708.24
RENOVATION, PAINTING AND TILING OF ADMINISTRATIVE BLOCKS AT THE STATE SECRETARIAT	130111001001 - COVID-19	011100100100 - Office of the Governor	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	30,000,000.00
REHABILITATION OF PRESIDENTIAL LODGE, IBARA ABEOKUTA	130111001002 - COVID-19	011100100100 - Office of the Governor	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	38,000,000.00
RESERVE FOR CONTINGENT PROJECTS AND STABILIZATION FUND	130111001003 - COVID-19	011100100100 - Office of the Governor	32030150 - CONTINGENCY	70111 - Executive Organ and Legislative Organs	62742100 - State wide	1,500,000,000.00	-	-
Purchase of Dell latitude 549 core I5-8250/HGB 7 @ 394,676	130111001001 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	32010501 - COMPUTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	2,692,732.00	-	1,811,000.00
Purchase of LG Standing -HP 2 @ 837,263.01	130111001002 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	32010606 - AIR CONDITIONER	70111 - Executive Organ and Legislative Organs	62742100 - State wide	1,674,472.00	-	975,000.00
Purchase of 5 GP tanks @183,982.55, window blinds accessories and electrical fittings	130111001003 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	32010555 - OTHER EQUIPMENTS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	162,616.42	-	102,330,152.82
Purchase of 5 sofa executive chairs @ 130111	130111001004 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	32010601 - CHAIRS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	893,806.00	-	520,444.00
Purchase of 15 visitor's chairs @ 24,890.80	130111001005 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	32010601 - CHAIRS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	373,363.01
Purchase of 4 executive tables @ 107,483	130111001006 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	32010602 - TABLES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	825,922.00	-	429,732.00
Purchase of 1 conference table @ 395,990	130111001007 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	32010602 - TABLES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	359,990.00
Purchase of 2-4 Drawer Fireproof safe @ 475,188.01	130111001008 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	996,376.00	-	950,376.01
Purchase of LG75" UHD 4K SMART/VEDO @ 162,819.91	130111001009 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	32010604 - TELEVISION SETS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	2,330,684.00	-	162,818.91
Purchase of 11 OX-26 ceiling fans @44,653.79	130111001010 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	32010609 - CEILING FANS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	469,191.58	-	469,191.73
REHABILITATION OF MAIN LODGE, GOVERNMENT HOUSE & OTHER LODGES	130111001001 - Reform of Government and Governance (General)	011100100300 - Government House	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - Executive Organ and Legislative Organs	62742100 - State wide	20,406,542.29	-	10,990,700.00
REHABILITATION OF MAIN LODGE, GOVERNMENT HOUSE & OTHER LODGES	130111001002 - Reform of Government and Governance (General)	011100100300 - Government House	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - Executive Organ and Legislative Organs	62742100 - State wide	44,000,000.00	1,250,000.00	12,402,550.00
CONSTRUCTIONS OF STORAGE FACILITIES AT LODGES & RECREATION HOUSE	130111001003 - Reform of Government and Governance (General)	011100100300 - Government House	32010104 - OTHER STORAGE FACILITIES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	9,299,098.50	-	9,205,780.04
INSTALLATIONS OF CCTV CAMERAS, SECURITY GADGETS AT PRESIDENTIAL & OTHER LODGES	130111001004 - Reform of Government and Governance (General)	011100100300 - Government House	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70111 - Executive Organ and Legislative Organs	62742100 - State wide	10,019,678.40	-	10,017,450.00
PURCHASE/ INSTALLATION OF TRANSFORMER, ELECTRIFICATION AT GOVERNMENT HOUSE &	130111001005 - Reform of Government and Governance (General)	011100100300 - Government House	32010207 - ELECTRICITY TRANSMISSION NETWORK	70111 - Executive Organ and Legislative Organs	62742100 - State wide	40,004,041.20	250,000.00	12,272,800.00
CONSTRUCTION OF BOREHOLES, RESERVOIRS, WATER SYSTEMS	130111001006 - Reform of Government and Governance (General)	011100100300 - Government House	32010208 - WATER DISTRIBUTION NETWORK	70111 - Executive Organ and Legislative Organs	62742100 - State wide	10,000,000.00	-	10,000,000.00
CONSTRUCTION OF SEPTIC TANKS, DISPOSABLES E.T.C	130111001007 - Reform of Government and Governance (General)	011100100300 - Government House	32010215 - WASTE DISPOSAL EQUIPMENTS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	3,000,000.00	-	3,000,000.00
PURCHASE OF 5 Nos. OF ELEMEX SH15D @4,147,100.00 and 5 Nos OF ELEMEX SHX8000D @ N2	130111001008 - Reform of Government and Governance (General)	011100100300 - Government House	32010305 - POWER GENERATING SETS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	27,000,861.00	1,944,000.00	5,905,500.00
PURCHASE OF 3 Nos OF APPLE/IMAC @ N1,017,000.00; 3 Nos of HP PAVILION 570 @ N 242,950	130111001009 - Reform of Government and Governance (General)	011100100300 - Government House	32010501 - COMPUTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	4,706,624.00	500,000.00	4,932,450.00
PURCHASE OF 2 Nos OF CANON LBP7470DW MONOCHE 30 PPM @ N163,850.00; 2 Nos OF HP	130111001010 - Reform of Government and Governance (General)	011100100300 - Government House	32010502 - PRINTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	1,899,362.88	-	1,150,340.00
PURCHASE OF 3 Nos OF FUJITSU SCANSAP @ 282,500.00	130111001011 - Reform of Government and Governance (General)	011100100300 - Government House	32010503 - SCANNERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	847,500.00
PURCHASE OF 1 Nos OF CANON IMAGE RUNNER @ N1,090,450.00	130111001012 - Reform of Government and Governance (General)	011100100300 - Government House	32010505 - PHOTOCOPIERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	814,608.00	-	1,090,450.00
PURCHASE OF 5 nos OF SHREDDING MACHINE - 12 SHEET CAPACITY (ET-12) @ N185,934.28	130111001013 - Reform of Government and Governance (General)	011100100300 - Government House	32010507 - SHREDDING MACHINES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	743,737.12	-	929,671.40
PURCHASE OF 23 Nos OF LINKSYS WIRELESS N ROUTERS - @1200ME @ N6,485.50	130111001014 - Reform of Government and Governance (General)	011100100300 - Government House	32010550 - ROUTERS/SWITCHES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	152,739.00	-	195,166.50
PURCHASE OF 10 Nos OF EATON @ N45,200.00; 10 Nos OF APC SMART @N 153,198.62	130111001015 - Reform of Government and Governance (General)	011100100300 - Government House	32010551 - UPS/INVERTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	1,577,171.62	-	1,983,986.20
PURCHASE OF 7 Nos OF APPL MAGIC HOUSE 2 WIRELESS RECHARGEABLE @N62,150.00 and 8 N	130111001016 - Reform of Government and Governance (General)	011100100300 - Government House	32010552 - OTHER STORAGE DEVICES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	800,627.00	-	977,550.00
PURCHASE OF 7 Nos OF TP-LINK ARCHER M2000 WIRELESS ROUTER @ N42,460.00 and 7 Nos o	130111001017 - Reform of Government and Governance (General)	011100100300 - Government House	32010553 - NETWORKING DEVICES/PERIPHERALS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	905,120.00	-	925,470.00
PURCHASE OF 3 Nos OF FLUKE DSK 8000 FLUKE NETWORK @ N1,751,500.00 and 5 Nos of ICD	130111001018 - Reform of Government and Governance (General)	011100100300 - Government House	32010555 - OTHER EQUIPMENTS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	10,759,642.00	1,500,000.00	10,940,500.00
PURCHASE OF 5 Nos OF CONSUL CHAIRS @ N 101,826.00; 8 Nos of Executive Chairs @ N 130,11	130111001019 - Reform of Government and Governance (General)	011100100300 - Government House	32010601 - CHAIRS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	2,330,684.00	-	2,432,510.00
PURCHASE OF 5 Nos of Consul Table @ N01,826.00; 5 Nos of Dining Set (3 Seater) @ N135,7	130111001020 - Reform of Government and Governance (General)	011100100300 - Government House	32010602 - TABLES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	2,035,274.00	745,000.00	2,137,100.00
PURCHASE OF 6 Nos of ATK 002 OFFICE TPA CUPBOARD @ N107,698.04	130111001021 - Reform of Government and Governance (General)	011100100300 - Government House	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	606,424.00	500,000.00	646,188.24
PURCHASE OF TELEVISION SETS	130111001022 - Reform of Government and Governance (General)	011100100300 - Government House	32010604 - TELEVISION SETS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	6,260,601.90	1,480,000.00	7,445,683.00
PURCHASE OF RADIO SETS	130111001023 - Reform of Government and Governance (General)	011100100300 - Government House	32010605 - RADIO SETS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	500,078.80	-	536,750.00
PURCHASE OF AIR CONDITIONERS	130111001024 - Reform of Government and Governance (General)	011100100300 - Government House	32010606 - AIR CONDITIONER	70111 - Executive Organ and Legislative Organs	62742100 - State wide	10,499,392.00	1,485,000.00	2,429,943.35
PURCHASE OF SHELVES	130111001025 - Reform of Government and Governance (General)	011100100300 - Government House	32010608 - SHELVES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	4,299,320.00	754,700.00	4,299,320.00
PURCHASE OF CEILING FAN	130111001026 - Reform of Government and Governance (General)	011100100300 - Government House	32010609 - CEILING FANS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	2,000,315.20	-	2,265,842.10
PURCHASE OF REFRIGERATORS	130111001027 - Reform of Government and Governance (General)	011100100300 - Government House	32010610 - REFRIGERATORS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	10,012,890.00	980,000.00	5,309,116.80
PURCHASE OF PROOF SETS	130111001028 - Reform of Government and Governance (General)	011100100300 - Government House	32010650 - FIRE PROOF SAFES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	5,091,300.00	-	5,091,300.00
Navigaton of international border area in 2022	130111003001 - Reform of Government and Governance (General)	011100300100 - Ogan State Boundary Committee	32010303 - NAVIGATIONAL EQUIPMENT	71091 - Social Protection N. E. C.	62742100 - State wide	6,661,707.13	-	4,101,683.82
GARMIN SURVEYING SETS	130111003002 - Reform of Government and Governance (General)	011100300200 - Ogan State Boundary Committee	32010555 - OTHER EQUIPMENTS	71091 - Social Protection N. E. C.	62742100 - State wide	-	-	2,729,370.05
Construction of Warehouse	030111080002 - Poverty Alleviation	011108000100 - State Emergency Management A	32010104 - OTHER STORAGE FACILITIES	71091 - Social Protection N. E. C.	62742100 - State wide	11,000,000.00	-	-
Purchase of motor vehicles - 2 Toyota Hilux & 1 Toyota Hianc	030111080003 - Poverty Alleviation	011108000100 - State Emergency Management A	32010405 - MOTOR VEHICLES	71091 - Social Protection N. E. C.	62742100 - State wide	46,302,381.50	-	18,007,815.38
Purchase of 2 Computer	030111080004 - Poverty Alleviation	011108000100 - State Emergency Management A	32010501 - COMPUTERS	71091 - Social Protection N. E. C.	62742100 - State wide	475,188.00	-	508,500.00
Purchase of 2 Printers	030111080005 - Poverty Alleviation	011108000100 - State Emergency Management A	32010502 - PRINTERS	71091 - Social Protection N. E. C.	62742100 - State wide	192,338.00	-	271,200.00
Purchase of Photocopiers	030111080006 - Poverty Alleviation	011108000100 - State Emergency Management A	32010505 - PHOTOCOPIERS	71091 - Social Protection N. E. C.	62742100 - State wide	633,584.00	-	525,450.00
Purchase 5 UPS	030111080007 - Poverty Alleviation	011108000100 - State Emergency Management A	32010551 - UPS/					

PURCHASE OF TWO (2 NOS) OTHER EQUIPMENT @ N88,140.00 EACH	13011110015 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010555 - OTHER EQUIPMENTS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	176,280.00
PURCHASE OF FOUR (4 NOS) ROUTER/ SWITCHES @ N1,751,500.00 EACH	13011110016 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010550 - ROUTERS/SWITCHES	70161 - General Public Services N.E.C	62742100 - State wide	5,000,000.00	-	7,006,000.00
PURCHASE OF TWO (2 NOS) UPS/INVERTERS @ N220,350.00 EACH	13011110017 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010555 - OTHER EQUIPMENTS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	440,700.00
PURCHASE OF FOUR (4 NOS) INVERTERS BATTERY @ N77,970.00 EACH	13011110018 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010555 - OTHER EQUIPMENTS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	311,880.00
PURCHASE OF ONE (1 NOS) MURTY COLAR @ N29,000.00 EACH	13011110019 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010555 - OTHER EQUIPMENTS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	29,000.00
PURCHASE OF FIVE (5 NOS) OTHER EQUIPMENT @ N59,890.00 EACH	13011110020 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010551 - UPS/INVERTERS	70161 - General Public Services N.E.C	62742100 - State wide	1,394,798.00	-	299,450.00
PURCHASE OF FIVE (5 NOS) OTHER EQUIPMENT @ N39,550.00 EACH	13011110021 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010555 - OTHER EQUIPMENTS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	197,250.00
PURCHASE OF TEN (10 NOS) COMPUTER STORAGE DEVICES @ N20,340.00 EACH	13011110022 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010552 - COMPUTER STORAGE DEVICES	70161 - General Public Services N.E.C	62742100 - State wide	636,412.50	-	203,400.00
PURCHASE OF TEN (10 NOS) COMPUTER STORAGE DEVICES @ N 23,278.00 EACH	13011110023 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010555 - OTHER EQUIPMENTS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	232,780.00
PURCHASE OF TWELVE (12 NOS) NETWORKING DEVICES / PERIPHERALS @ N107,350 EACH	13011110024 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010553 - NETWORKING DEVICES/PERIPHERALS	70161 - General Public Services N.E.C	62742100 - State wide	1,289,796.00	-	1,288,200.00
PURCHASE OF TWO (2 NOS) SAFETY/ FIRE PROOF SAFES @ N180,800 EACH	13011110025 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70161 - General Public Services N.E.C	62742100 - State wide	634,715.40	-	351,600.00
PURCHASE OF EIGHTY FIVE (85 NOS) OTHER EQUIPMENT @ N23,617.00 EACH	13011110026 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	59,425.00
PURCHASE OF THIRTY (30 NOS) CHAIRS @ N62,150.00 EACH	13011110027 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010601 - CHAIRS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	1,864,500.00
PURCHASE OF TEN (10 NOS) CHAIRS @ N90,400.00 EACH	13011110028 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010601 - CHAIRS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	904,000.00
PURCHASE OF TWELVE (12 NOS) CHAIRS @ N76,840.00 EACH	13011110029 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010601 - CHAIRS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	922,080.00
PURCHASE OF THIRTY (30 NOS) CHAIRS @ N22,600.00 EACH	13011110030 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010601 - CHAIRS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	678,000.00
PURCHASE OF ONE (1 NOS) CHAIRS @ N395,500.00 EACH	13011110031 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010601 - CHAIRS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	395,500.00
PURCHASE OF ONE (1 NOS) CHAIRS @ N101,700.00 EACH	13011110032 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010601 - CHAIRS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	101,700.00
PURCHASE OF ONE (1 NOS) CHAIRS @ N282,500.00 EACH	13011110033 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010601 - CHAIRS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	282,500.00
PURCHASE OF TEN (10 NOS) TABLES @ N169,500.00 EACH	13011110034 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010602 - TABLES	70161 - General Public Services N.E.C	62742100 - State wide	6,573,434.00	-	1,695,000.00
PURCHASE OF SIXTY (60 NOS) TABLES @ N56,500.00 EACH	13011110035 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010602 - TABLES	70161 - General Public Services N.E.C	62742100 - State wide	-	-	3,390,000.00
PURCHASE OF TWO (2 NOS) TABLES @ N452,000.00 EACH	13011110036 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010601 - CHAIRS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	904,000.00
PURCHASE OF ONE (1 NOS) TABLES @ N203,400.00 EACH	13011110037 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010601 - CHAIRS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	203,400.00
PURCHASE OF FIFTEEN (15 NOS) SAFETY/ FIRE PROOF SAFES @ N168,037.00 EACH	13011110038 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70161 - General Public Services N.E.C	62742100 - State wide	5,888,600.00	-	1,129,440.00
PURCHASE OF TWENTY- ONE (21 NOS) SAFE/ FILE CABINETS/ CLIPBOARD @ N129,848.30 EACH	13011110039 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70161 - General Public Services N.E.C	62742100 - State wide	1,941,482.40	-	2,467,117.70
PURCHASE OF TWO (2 NOS) TELEVISION SETS @ N140,120.00 EACH	13011110040 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010604 - TELEVISION SETS	70161 - General Public Services N.E.C	62742100 - State wide	2,291,085.00	-	280,240.00
PURCHASE OF TEN (10 NOS) OTHER EQUIPMENT @ N15,820.00 EACH	13011110001 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010604 - TELEVISION SETS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	158,200.00
PURCHASE OF TWO (2 NOS) AIR-CONDITIONERS @ N271,200.00 EACH	13011110002 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010606 - AIR CONDITIONER	70161 - General Public Services N.E.C	62742100 - State wide	9,164,240.00	-	542,400.00
PURCHASE OF ELEVEN (11 NOS) AIR-CONDITIONERS @ N203,400.00 EACH	13011110003 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010606 - AIR CONDITIONER	70161 - General Public Services N.E.C	62742100 - State wide	-	-	2,237,400.00
PURCHASE OF ELEVEN (11 NOS) STOOL @ N74,746.00 EACH	13011110004 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010607 - STOOLS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	52,206.00
PURCHASE OF FIFTEEN (15 NOS) SHIRTS @ N55,070.00 EACH	13011110005 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010608 - SHIRTS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	83,550.00
PURCHASE OF TWO (2 NOS) OX WATER MIST INDUSTRIAL 26" FAN @ N101,700.00 EACH	13011110006 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010609 - CEILING FANS	70161 - General Public Services N.E.C	62742100 - State wide	339,420.00	-	203,400.00
PURCHASE OF EIGHTEEN (18 NOS) OX INDUSTRIAL 26" FAN @ N38,420.00 EACH	13011110007 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010609 - CEILING FANS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	691,560.00
PURCHASE OF EIGHT (8 NOS) RECHARGEABLE 16" FAN @ N45,200.00 EACH	13011110008 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010609 - CEILING FANS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	361,600.00
PURCHASE OF TWO (2 NOS) REFRIGERATORS @ N160,650.00 EACH	13011110009 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010610 - REFRIGERATORS	70161 - General Public Services N.E.C	62742100 - State wide	1,934,694.00	-	321,300.00
PURCHASE OF ELEVEN (11 NOS) REFRIGERATORS @ N177,600.00 EACH	13011110010 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010610 - REFRIGERATORS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	1,293,600.00
PURCHASE OF SIX (6 NOS) FIRE PROOF SAFES @ N203,174.00 EACH	13011110011 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70161 - General Public Services N.E.C	62742100 - State wide	7,127,820.00	-	1,219,440.00
PURCHASE OF ONE (1 NOS) FIRE PROOF SAFES @ N397,181.44 EACH	13011110012 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70161 - General Public Services N.E.C	62742100 - State wide	579,276.88	-	307,181.44
RESEARCH AND DEVELOPMENT @ N41,055.64	13011110013 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32030101 - GOODWILL (ACQUIRED)	70161 - General Public Services N.E.C	62742100 - State wide	-	-	141,055.64
PURCHASE OF SEVEN (7 NOS)SOFTWARE @ N565,000.00 EACH	13011110014 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32030151 - SOFTWARE	70161 - General Public Services N.E.C	62742100 - State wide	18,463,405.75	-	3,955,000.00
PURCHASE OF TWO (2 NOS)SOFTWARE @ N113,000.00 EACH	13011110015 - Reform of Government and Governance (General)	011101000100 - Bureau of Public Procurement	32030102 - PATENT RIGHT	70161 - General Public Services N.E.C	62742100 - State wide	2,400,000.00	-	1,130,000.00
PURCHASE OF HYUNDAI H-1 MIN BUS 12 SEATER 24CL MT	1301111001 - Reform of Government and Governance (General)	011101000100 - Ogun State Government Delivery	32010405 - MOTOR VEHICLES	70133 - Other General Services	62742100 - State wide	33,353,410.40	-	19,210,000.00
PURCHASE OF 2 NOS OF DELL INSPIRON 15 @ N270,974.00, 1 Nos of ACER SPIN 3 X360 @ N23,350.00	1301111002 - Reform of Government and Governance (General)	011101000100 - Ogun State Government Delivery	32010501 - COMPUTERS	70133 - Other General Services	62742100 - State wide	1,787,498.86	-	1,764,248.00
PURCHASE OF 2 Nos HP SMART TANK 515 @ N135600.00 and 1 NOS HP LASERJET PRO MFP @ N179,000.00	1301111003 - Reform of Government and Governance (General)	011101000100 - Ogun State Government Delivery	32010502 - PRINTERS	70133 - Other General Services	62742100 - State wide	230,805.60	-	418,000.00
PURCHASE OF 1 NOS OF HP SCANJET @ N79,000.00	1301111004 - Reform of Government and Governance (General)	011101000100 - Ogun State Government Delivery	32010503 - SCANNERS	70133 - Other General Services	62742100 - State wide	305,478.00	-	79,100.00
PURCHASE OF 1 NOS OF HP LASERJET PRO M130A @N107,350.00	1301111005 - Reform of Government and Governance (General)	011101000100 - Ogun State Government Delivery	32010505 - PHOTOCOPIERS	70133 - Other General Services	62742100 - State wide	610,956.00	-	214,700.00
PURCHASE OF 1 NOS ACER C200 Projector	1301111006 - Reform of Government and Governance (General)	011101000100 - Ogun State Government Delivery	32010508 - PROJECTORS	70133 - Other General Services	62742100 - State wide	248,908.00	-	180,800.00
PURCHASE OF 1 Nos of GENIUS UPS @ 110740; 2 NOS of BLUE GATE UPS @ 67800.00; 1 GENIUS	1301111007 - Reform of Government and Governance (General)	011101000100 - Ogun State Government Delivery	32010551 - UPS/INVERTERS	70133 - Other General Services	62742100 - State wide	2,036,520.00	-	402,843.87
PURCHASE OF COMPUTER STORAGE DEVICE	1301111008 - Reform of Government and Governance (General)	011101000100 - Ogun State Government Delivery	32010552 - COMPUTER STORAGE DEVICES	70133 - Other General Services	62742100 - State wide	1,161,868.60	-	367,250.00
PURCHASE OF ROCKET N9 - 320	1301111009 - Reform of Government and Governance (General)	011101000100 - Ogun State Government Delivery	32010553 - NETWORKING DEVICES/PERIPHERALS	70133 - Other General Services	62742100 - State wide	107,350.00	-	107,350.00
PURCHASE OF 1 NOS of CANON EOS	1301111010 - Reform of Government and Governance (General)	011101000100 - Ogun State Government Delivery	32010554 - CAMERAS	70133 - Other General Services	62742100 - State wide	1,446,900.00	-	146,900.00
PURCHASE OF 4 Nos of OASA QCF-36C @ N9,661.50; 4 NOS MAXTRON @ 31,640.00; 1 Nos of	1301111011 - Reform of Government and Governance (General)	011101000100 - Ogun State Government Delivery	32010555 - OTHER EQUIPMENTS	70133 - Other General Services	62742100 - State wide	6,112,316.50	-	210,688.50
PURCHASE OF Purchase of office chairs, visitors chairs and high quality plastic chairs	1301111012 - Reform of Government and Governance (General)	011101000100 - Ogun State Government Delivery	32010601 - CHAIRS	70133 - Other General Services	62742100 - State wide	1,753,670.00	-	372,900.00
PURCHASE OF 2 Executive office table, 3 Small Office Table; 1Nos of 4in1 work station table	1301111013 - Reform of Government and Governance (General)	011101000100 - Ogun State Government Delivery	32010602 - TABLES	70133 - Other General Services	62742100 - State wide	1,856,496.00	-	734,500.00
PURCHASE OF 1 Cash safe; 2 Nos of 4-Drawer (ZEALV) MV Office File Cabinet	1301111014 - Reform of Government and Governance (General)	011101000100 - Ogun State Government Delivery	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70133 - Other General Services	62742100 - State wide	543,072.00	-	870,100.00
PURCHASE OF 1 LG LMS50B and 2 Nos of LG TV set	1301111015 - Reform of Government and Governance (General)	011101000100 - Ogun State Government Delivery	32010604 - TELEVISION SETS	70133 - Other General Services	62742100 - State wide	-	-	324,310.00
PURCHASE OF 2 Nos HP SMART TANK 515 @ N135600.00 and 1 NOS HP LASERJET PRO MFP @ N179,000.00	1301111016 - Reform of Government and Governance (General)	011101000100 - Ogun State Government Delivery	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	657,795.60
PURCHASE OF 6 Nos JAC T6 4x4 2020 FRISON PICK-UP @N17,850,000	13011116001 - Reform of Government and Governance (General)	011101600100 - Office of the Economic Adviser	32010605 - FIRE PROOF SAFES	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	107,100,000.00
Purchase of 10 Nos. HP PROBOOK 11x360 @N401,150.00	13011116002 - Reform of Government and Governance (General)	011101600100 - Office of the Economic Adviser	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	4,011,500.00
Purchase of 5 Nos. HP 250 G5 @N271,200.00	13011116003 - Reform of Government and Governance (General)	011101600100 - Office of the Economic Adviser	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	1,356,000.00
Purchase of 5 Nos. HP- LASERJET P2035 @N395,500	13011116004 - Reform of Government and Governance (General)	011101600100 - Office of the Economic Adviser	32010502 - PRINTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	1,977,500.00
Purchase of 2 Nos. HP SCANJET @N113,565.00	13011116005 - Reform of Government and Governance (General)	011101600100 - Office of the Economic Adviser	32010503 - SCANNERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	227,130.00
Purchase of 2 Nos. Sharp @N665,400.00	13011116006 - Reform of Government and Governance (General)	011101600100 - Office of the Economic Adviser	32010505 - PHOTOCOPIERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	1,966,200.00
Purchase of 2 Nos. DELL 7700 @N273,200.00	13011116007 - Reform of Government and Governance (General)	011101600100 - Office of the Economic Adviser	32010508 - PROJECTORS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	1,446,400.00
Purchase of 1 Nos. Development of Website for the Business Environment Council (BEC) @N332,200.00	13011116008 - Reform of Government and Governance (General)	011101600100 - Office of the Economic Adviser	32010553 - NETWORKING DEVICES/PERIPHERALS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	332,985.00
Purchase of 5 Nos. Century Stabilizer @N42,940.00	13011116009 - Reform of Government and Governance (General)	011101600100 - Office of the Economic Adviser	32010555 - OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	214,700.00
Purchase of 5 Nos. ANDRAKK ADK61.16 @N45,200.00	13011116010 - Reform of Government and Governance (General)	011101600100 - Office of the Economic Adviser	32010555 - OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	226,000.00
Purchase of 1 Nos. Intervention of the Business Environment Council (BEC) in MDAs Projects and	13011116011 - Reform of Government and Governance (General)	011101600100 - Office of the Economic Adviser	32010555 - OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	66,282,015.00
Purchase of 4 Nos. 7 Seater/Leather @N418,100.00 each	13011116012 - Reform of Government and Governance (General)	011101600100 - Office of the Economic Adviser	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	1,672,400.00
Purchase of 6 Nos. Office Chair @N212,600.00 each	13011116013 - Reform of Government and Governance (General)	011101600100 - Office of the Economic Adviser	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	1,255,600.00
Purchase of 8 Nos. Visitor Chair @N22,600.00 each	13011116014 - Reform of Government and Governance (General)	011101600100 - Office of the Economic Adviser	32010601 - CHAIRS					

Purchase of 1 No. Voice Recorder @N70,000.00 each	13011116012 - Reform of Government and Governance (General)	011101600200 - State Cares Coordinating Unit	32010655 - OTHER EQUIPMENTS	70451 - Road Transport	62742100 - State wide	-	-	70,000.00
Purchase of 1 No. HiSense @N322,728.00 each	13011116013 - Reform of Government and Governance (General)	011101600200 - State Cares Coordinating Unit	32010606 - AIR CONDITIONER	70451 - Road Transport	62742100 - State wide	-	-	322,728.00
Purchase of 1 No. HiSense Ref 100 DR @N73,500.00 each	13011116014 - Reform of Government and Governance (General)	011101600200 - State Cares Coordinating Unit	32010610 - REFRIGERATORS	70451 - Road Transport	62742100 - State wide	-	-	73,500.00
Purchase of 1 Nos ELEMEX SH530ES @ N555,000.00 each	13011116001 - Reform of Government and Governance (General)	011101600300 - State Cares Livelihood Unit	32010305 - POWER GENERATING SETS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	555,000.00
Purchase of 1 No HP PAVILION H41 @ N22,487,000.00 each	13011116002 - Reform of Government and Governance (General)	011101600300 - State Cares Livelihood Unit	32010405 - MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	22,487,000.00
Purchase of 2 Nos. JAC T6 4x4 2020 FRISON PICK-UP @N17,850,000.00 each	13011116003 - Reform of Government and Governance (General)	011101600300 - State Cares Livelihood Unit	32010405 - MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	35,700,000.01
Purchase of 1 Nos HP 24 @ N299,450.00 each	13011116004 - Reform of Government and Governance (General)	011101600300 - State Cares Livelihood Unit	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	299,450.00
Purchase of 17 Nos. HP Notebook 15 @N288,150.00 each	13011116005 - Reform of Government and Governance (General)	011101600300 - State Cares Livelihood Unit	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	4,898,550.00
Purchase of 5 Nos HP LaserJet Pro 400 M425DN @N221,174.90 each	13011116006 - Reform of Government and Governance (General)	011101600300 - State Cares Livelihood Unit	32010502 - PRINTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	1,105,874.50
Purchase of 2 Nos. HP ScanJet @ N209,050.00 each	13011116007 - Reform of Government and Governance (General)	011101600300 - State Cares Livelihood Unit	32010503 - SCANNERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	418,100.00
Purchase of 1 No Sharp @N65,400.00 each	13011116008 - Reform of Government and Governance (General)	011101600300 - State Cares Livelihood Unit	32010503 - SCANNERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	65,400.00
Purchase of 1 No. Paper Shredder Machine @N107,350.00 each	13011116009 - Reform of Government and Governance (General)	011101600300 - State Cares Livelihood Unit	32010507 - SHREDDING MACHINES	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	107,350.00
Purchase of 1 No. Bluegate Elite Pro @N54,240.00 each	13011116010 - Reform of Government and Governance (General)	011101600300 - State Cares Livelihood Unit	32010505 - UPS/INVERTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	54,240.00
Purchase of 2 Nos. Canon Powershot Elph @N79,100.00 each	13011116011 - Reform of Government and Governance (General)	011101600300 - State Cares Livelihood Unit	32010554 - CAMERAS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	158,200.00
Purchase of 1 No. Canon M100 @N64,410.00 each	13011116012 - Reform of Government and Governance (General)	011101600300 - State Cares Livelihood Unit	32010554 - CAMERAS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	64,410.00
Purchase of 15 Nos. Discover Note 7 Plus @ N62,150.00 each	13011116013 - Reform of Government and Governance (General)	011101600300 - State Cares Livelihood Unit	32010555 - OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	932,250.00
Purchase of 5 Nos. Nexus 5 -4531R @ N62,150.00 each	13011116014 - Reform of Government and Governance (General)	011101600300 - State Cares Livelihood Unit	32010555 - OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	198,215.00
Purchase of 2 Nos. Binatone Digital VOIP 5000 @N66,557.00 each	13011116015 - Reform of Government and Governance (General)	011101600300 - State Cares Livelihood Unit	32010555 - OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	133,114.00
Purchase of 21 Nos. Office Chair @ N62,150.00 each	13011116016 - Reform of Government and Governance (General)	011101600300 - State Cares Livelihood Unit	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	1,305,150.00
Purchase of 19 Nos. Visitor Chair @ N22,600.00 each	13011116017 - Reform of Government and Governance (General)	011101600300 - State Cares Livelihood Unit	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	429,400.00
Purchase of 10 Nos. Small Office Table @N56,500.00 each	13011116018 - Reform of Government and Governance (General)	011101600300 - State Cares Livelihood Unit	32010602 - TABLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	565,000.00
Purchase of 5 Nos. Drawer Office Metal Filing Cabinet @N73,173.15	13011116019 - Reform of Government and Governance (General)	011101600300 - State Cares Livelihood Unit	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	365,865.75
Purchase of 5 Nos Infix @N97,293.00 each	13011116020 - Reform of Government and Governance (General)	011101600300 - State Cares Livelihood Unit	32010604 - TELEVISION SETS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	486,465.00
Purchase of 2 Nos. HiSense @N135,600.00 each	13011116021 - Reform of Government and Governance (General)	011101600300 - State Cares Livelihood Unit	32010606 - AIR CONDITIONER	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	678,000.00
Purchase of 1 Nos. HiSense @N63,800.00 each	13011116022 - Reform of Government and Governance (General)	011101600300 - State Cares Livelihood Unit	32010606 - AIR CONDITIONER	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	63,800.00
Purchase of 5 Nos. Midea Bedside @ 47,250.00 each	13011116023 - Reform of Government and Governance (General)	011101600300 - State Cares Livelihood Unit	32010610 - REFRIGERATORS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	236,250.00
Purchase of 2 Nos. Fire Power 4-Drawer Fireproof Cabinet (Digital Lock) @N 580,495.65 each	13011116024 - Reform of Government and Governance (General)	011101600300 - State Cares Livelihood Unit	32010610 - REFRIGERATORS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	1,160,991.38
Renovation of Office Building	13011117001 - Reform of Government and Governance (General)	011101700100 - Bureau of Cabinet & Special Serv	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - Other General Services	62742100 - State wide	15,111,759.92	-	5,000,000.00
PURCHASE OF COMPUTERS	13011117002 - Reform of Government and Governance (General)	011101700100 - Bureau of Cabinet & Special Serv	32010501 - COMPUTERS	70133 - Other General Services	62742100 - State wide	1,775,166.60	-	1,050,900.00
PURCHASE OF PRINTERS	13011117003 - Reform of Government and Governance (General)	011101700100 - Bureau of Cabinet & Special Serv	32010502 - PRINTERS	70133 - Other General Services	62742100 - State wide	6,391,241.00	-	593,250.00
PURCHASE OF PHOTOCOPIERS	13011117004 - Reform of Government and Governance (General)	011101700100 - Bureau of Cabinet & Special Serv	32010503 - SCANNERS	70133 - Other General Services	62742100 - State wide	2,180,900.00	-	2,180,900.00
PURCHASE OF SHREDDING MACHINES	13011117005 - Reform of Government and Governance (General)	011101700100 - Bureau of Cabinet & Special Serv	32010507 - SHREDDING MACHINES	70133 - Other General Services	62742100 - State wide	322,050.00	-	322,050.00
PURCHASE OF PROJECTORS	13011117006 - Reform of Government and Governance (General)	011101700100 - Bureau of Cabinet & Special Serv	32010508 - PROJECTORS	70133 - Other General Services	62742100 - State wide	1,389,900.00	-	1,389,900.00
PURCHASE OF UPS/INVERTERS	13011117007 - Reform of Government and Governance (General)	011101700100 - Bureau of Cabinet & Special Serv	32010551 - UPS/INVERTERS	70133 - Other General Services	62742100 - State wide	598,900.00	-	598,900.00
PURCHASE OF OTHER EQUIPMENTS	13011117008 - Reform of Government and Governance (General)	011101700100 - Bureau of Cabinet & Special Serv	32010555 - OTHER EQUIPMENTS	70133 - Other General Services	62742100 - State wide	1,244,700.00	-	1,067,396.68
PURCHASE OF CHAIRS	13011117009 - Reform of Government and Governance (General)	011101700100 - Bureau of Cabinet & Special Serv	32010601 - CHAIRS	70133 - Other General Services	62742100 - State wide	21,067,396.68	1,244,700.00	1,067,396.68
PURCHASE OF TABLES	13011117010 - Reform of Government and Governance (General)	011101700100 - Bureau of Cabinet & Special Serv	32010602 - TABLES	70133 - Other General Services	62742100 - State wide	1,013,734.40	245,000.00	6,215,000.00
PURCHASE OF SAFES/ FILE CABINETS/ CLIPBOARDS	13011117011 - Reform of Government and Governance (General)	011101700100 - Bureau of Cabinet & Special Serv	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70133 - Other General Services	62742100 - State wide	1,583,960.00	-	3,272,000.00
PURCHASE OF TELEVISION SETS	13011117012 - Reform of Government and Governance (General)	011101700100 - Bureau of Cabinet & Special Serv	32010604 - TELEVISION SETS	70133 - Other General Services	62742100 - State wide	1,311,292.60	-	621,500.00
PURCHASE OF AIR CONDITIONER	13011117013 - Reform of Government and Governance (General)	011101700100 - Bureau of Cabinet & Special Serv	32010606 - AIR CONDITIONER	70133 - Other General Services	62742100 - State wide	1,154,028.00	-	1,613,640.00
PURCHASE OF SHELVES	13011117014 - Reform of Government and Governance (General)	011101700100 - Bureau of Cabinet & Special Serv	32010608 - SHELVES	70133 - Other General Services	62742100 - State wide	504,113.34	-	504,113.34
PURCHASE OF REFRIGERATORS	13011117015 - Reform of Government and Governance (General)	011101700100 - Bureau of Cabinet & Special Serv	32010610 - REFRIGERATORS	70133 - Other General Services	62742100 - State wide	695,811.00	-	381,531.15
PURCHASE OF FIRE PROOF SAFES	13011117016 - Reform of Government and Governance (General)	011101700100 - Bureau of Cabinet & Special Serv	32010650 - FIRE PROOF SAFES	70133 - Other General Services	62742100 - State wide	21,894,497.92	-	2,184,497.92
PURCHASE OF MOTOR VEHICLES	13011117001 - Reform of Government and Governance (General)	011101700200 - Gateway Response Squad	32010405 - MOTOR VEHICLES	70311 - State Expenditure to Support Police Services	62742100 - State wide	10,166,936.42	279,319.58	436,488.58
PURCHASE OF OTHER EQUIPMENTS	13011117002 - Reform of Government and Governance (General)	011101700200 - Gateway Response Squad	32010555 - OTHER EQUIPMENTS	70311 - State Expenditure to Support Police Services	62742100 - State wide	279,319.58	-	264,808.3227
INSTALLATION OF SECURITY EQUIPMENT FOR SECURITY INFRASTRUCTURE - GENERAL	13011117003 - Reform of Government and Governance (General)	011101700200 - Gateway Response Squad	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70311 - State Expenditure to Support Police Services	62742100 - State wide	39,553,744.00	6,480,680.42	-
PURCHASE OF HLUX MOTOR VEHICLES	13011117004 - Reform of Government and Governance (General)	011101700300 - Social Safety	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70311 - Justice & Law Courts	62742100 - State wide	35,390,192.00	1,450,000.00	59,325,000.00
PURCHASE OF MOTOR CYCLES	13011117005 - Reform of Government and Governance (General)	011101700300 - Social Safety	32010405 - MOTOR VEHICLES	70311 - Justice & Law Courts	62742100 - State wide	240,667,745.66	30,000,000.00	44,346,808.59
OFFICE EQUIPMENT - GENERAL	13011117006 - Reform of Government and Governance (General)	011101700300 - Social Safety	32010407 - MOTOR CYCLES	70311 - Justice & Law Courts	62742100 - State wide	63,000,000.00	-	70,000,000.00
PROCUREMENT OF SECURITY EQUIPMENT	13011117007 - Reform of Government and Governance (General)	011101700400 - Social Order Protection	32010555 - OTHER EQUIPMENTS	70311 - Justice & Law Courts	62742100 - State wide	991,441.93	-	366,277,571.00
PURCHASE OF HLUX MOTOR VEHICLES	13011117008 - Reform of Government and Governance (General)	011101700400 - Social Order Protection	32010405 - MOTOR VEHICLES	70311 - State Expenditure to Support Police Services	62742100 - State wide	16,635,520.00	-	79,100,000.00
PURCHASE OF MOTOR CYCLES	13011117009 - Reform of Government and Governance (General)	011101700400 - Social Order Protection	32010405 - MOTOR VEHICLES	70311 - State Expenditure to Support Police Services	62742100 - State wide	481,335,491.33	160,000,000.00	133,000,425.78
PURCHASE OF SECURITY EQUIPMENT	13011117010 - Reform of Government and Governance (General)	011101700400 - Social Order Protection	32010555 - OTHER EQUIPMENTS	70311 - State Expenditure to Support Police Services	62742100 - State wide	78,750,000.00	-	105,000,000.00
REHABILITATION OF OFFICE BUILDING	13011117001 - Reform of Government and Governance (General)	011101700500 - Ogun State Security Network (A)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70311 - State Expenditure to Support Police Services	62742100 - State wide	34,057.48	-	1,024,724,944.53
PROCUREMENT OF SECURITY EQUIPMENT	13011117002 - Reform of Government and Governance (General)	011101700500 - Ogun State Security Network (A)	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70311 - State Expenditure to Support Police Services	62742100 - State wide	25,000,000.00	-	-
PURCHASE OF POWER GENERATORS	13011117003 - Reform of Government and Governance (General)	011101700500 - Ogun State Security Network (A)	32010305 - POWER GENERATING SETS	70311 - State Expenditure to Support Police Services	62742100 - State wide	12,000,000.00	-	-
PURCHASE OF MOTOR VEHICLES	13011117004 - Reform of Government and Governance (General)	011101700500 - Ogun State Security Network (A)	32010405 - MOTOR VEHICLES	70311 - State Expenditure to Support Police Services	62742100 - State wide	53,002,016.96	-	-
PURCHASE OF MOTOR CYCLES	13011117005 - Reform of Government and Governance (General)	011101700500 - Ogun State Security Network (A)	32010407 - MOTOR CYCLES	70311 - State Expenditure to Support Police Services	62742100 - State wide	1,810,240.00	-	3,593,377.40
PURCHASE OF COMPUTERS	13011117006 - Reform of Government and Governance (General)	011101700500 - Ogun State Security Network (A)	32010501 - COMPUTERS	70311 - State Expenditure to Support Police Services	62742100 - State wide	249,169,595.38	-	-
PURCHASE OF PRINTERS	13011117007 - Reform of Government and Governance (General)	011101700500 - Ogun State Security Network (A)	32010502 - PRINTERS	70311 - State Expenditure to Support Police Services	62742100 - State wide	14,000,000.00	-	-
PURCHASE OF SCANNERS	13011117008 - Reform of Government and Governance (General)	011101700500 - Ogun State Security Network (A)	32010503 - SCANNERS	70311 - State Expenditure to Support Police Services	62742100 - State wide	7,254,989.36	-	1,220,400.00
PURCHASE OF POWER INVERTERS	13011117009 - Reform of Government and Governance (General)	011101700500 - Ogun State Security Network (A)	32010551 - UPS/INVERTERS	70311 - State Expenditure to Support Police Services	62742100 - State wide	973,004.00	-	455,390.00
PURCHASE OF BULLET PROOF VEST	13011117010 - Reform of Government and Governance (General)	011101700500 - Ogun State Security Network (A)	32010551 - UPS/INVERTERS	70311 - State Expenditure to Support Police Services	62742100 - State wide	6,784,900.00	-	862,900.00
PURCHASE OF OFFICE CHAIRS	13011117011 - Reform of Government and Governance (General)	011101700500 - Ogun State Security Network (A)	32010601 - CHAIRS	70311 - State Expenditure to Support Police Services	62742100 - State wide	910,777.00	-	299,450.00
PURCHASE OF TABLES	13011117012 - Reform of Government and Governance (General)	011101700500 - Ogun State Security Network (A)	32010602 - TABLES	70311 - State Expenditure to Support Police Services	62742100 - State wide	1,857.30	-	14,224,983.46
PURCHASE OF FILE CABINETS	13011117013 - Reform of Government and Governance (General)	011101700500 - Ogun State Security Network (A)	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70311 - State Expenditure to Support Police Services	62742100 - State wide	9,334,050.00	-	8,475,000.00
PURCHASE OF TELEVISION SETS	13011117014 - Reform of Government and Governance (General)	011101700500 - Ogun State Security Network (A)	32010604 - TELEVISION SETS	70311 - State Expenditure to Support Police Services	62742100 - State wide	9,334,050.00	-	5,819,500.00
PURCHASE OF AIR CONDITIONERS	13011117015 - Reform of Government and Governance (General)	011101700500 - Ogun State Security Network (A)	32010606 - AIR CONDITIONER	70311 - State Expenditure to Support Police Services	62742100 - State wide	7,014,680.00	-	953,234.10
PURCHASE OF LG REFRIGERATORS	13011117016 - Reform of Government and Governance (General)	011101700500 - Ogun State Security Network (A)	32010610 - REFRIGERATORS	70311 - State Expenditure to Support Police Services	62742100 - State wide	1,629,216.00	-	632,119.74
PROCUREMENT OF FIRE PROOF SAFES	13011117017 - Reform of Government and Governance (General)	011101700500 - Ogun State Security Network (A)	32010650 - FIRE PROOF SAFES	70311 - State Expenditure to Support Police Services	62742100 - State wide	53,002,016.96	-	775,967.61
REHABILITATION OF OFFICE BUILDING	22011117001 - Sustainable Development Goals	011101700500 - Ogun State Security Network (A)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70311 - State Expenditure to Support Police Services	62742100 - State wide	1,810,240.00	-	466,200.00
PROCUREMENT OF SECURITY EQUIPMENT	22011117002 - Sustainable Development Goals	011101700500 - Ogun State Security Network (A)	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70311 - State Expenditure to Support Police Services	62742100 - State wide	1,810,240.00	-	1,160,991.38
PURCHASE OF MOTOR VEHICLES	22011117003 - Sustainable Development Goals	011101700500 - Ogun State Security Network (A)	32010405 - MOTOR VEHICLES	70311 - State Expenditure to Support Police Services	62742100 - State wide	249,169,595.38	-	16,000,000.00
PURCHASE OF PATROL MOTOR CYCLES	22011117004 - Sustainable Development Goals	011101700500 - Ogun State Security Network (A)	32010407 - MOTOR CYCLES	70311 - State Expenditure to Support Police Services	62742100 - State wide	14,000,000.00	-	

PURCHASE OF ONE TOYOTA HIACE BUS	040111033003 - Improvement to Human Health (General)	011103300100 - Ogun State Action Committee on	32010405 - MOTOR VEHICLES	70741 - Public Health Services	62742100 - State wide	111,176,034.68	-	53,953,896.77
PURCHASE OF 5 HP LAPTOP & 10 DESKTOP COMPUTERS	040111033004 - Improvement to Human Health (General)	011103300100 - Ogun State Action Committee on	32010501 - COMPUTERS	70741 - Public Health Services	62742100 - State wide	5,091,200.00	-	2,576,400.00
PURCHASE OF 5 HP SCANNER & 10 3in1 PRINTER	040111033005 - Improvement to Human Health (General)	011103300100 - Ogun State Action Committee on	32010502 - PRINTERS	70741 - Public Health Services	62742100 - State wide	2,138,346.00	-	678,000.00
PURCHASE OF SCANNERS	040111033006 - Improvement to Human Health (General)	011103300100 - Ogun State Action Committee on	32010503 - SCANNERS	70741 - Public Health Services	62742100 - State wide	2,996,210.00	-	2,996,210.00
PURCHASE OF 2 SHARP COPIERS	040111033007 - Improvement to Human Health (General)	011103300100 - Ogun State Action Committee on	32010505 - PHOTOCOPIERS	70741 - Public Health Services	62742100 - State wide	230,333.00	-	1,559,400.00
PURCHASE OF 2 PROJECTORS	040111033008 - Improvement to Human Health (General)	011103300100 - Ogun State Action Committee on	32010508 - PROJECTORS	70741 - Public Health Services	62742100 - State wide	373,362.00	-	508,500.00
PURCHASE OF OTHER EQUIPMENTS	040111033009 - Improvement to Human Health (General)	011103300100 - Ogun State Action Committee on	32010555 - OTHER EQUIPMENTS	70741 - Public Health Services	62742100 - State wide	632,452.60	575,000.00	-
PURCHASE OF CHAIRS	040111033010 - Improvement to Human Health (General)	011103300100 - Ogun State Action Committee on	32010601 - CHAIRS	70741 - Public Health Services	62742100 - State wide	2,149,660.00	2,059,550.00	-
PURCHASE OF TABLES	040111033011 - Improvement to Human Health (General)	011103300100 - Ogun State Action Committee on	32010602 - TABLES	70741 - Public Health Services	62742100 - State wide	1,391,622.00	1,370,000.00	-
PURCHASE OF TELEVISION SETS	040111033012 - Improvement to Human Health (General)	011103300100 - Ogun State Action Committee on	32010604 - TELEVISION SETS	70741 - Public Health Services	62742100 - State wide	791,980.00	-	-
PURCHASE OF SHELVES	040111033013 - Improvement to Human Health (General)	011103300100 - Ogun State Action Committee on	32010603 - SHELVES	70741 - Public Health Services	62742100 - State wide	701,468.00	-	-
PURCHASE OF REFRIGERATORS	040111033014 - Improvement to Human Health (General)	011103300100 - Ogun State Action Committee on	32010610 - REFRIGERATORS	70741 - Public Health Services	62742100 - State wide	497,816.00	-	-
PURCHASE/SERVICES OF LABORATORY/MEDICAL EQUIPMENTS	040111033015 - Improvement to Human Health (General)	011103300100 - Ogun State Action Committee on	32010994 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	62742100 - State wide	270,000.00	9,000.00	251,200,288.20
PARTITIONING OF THE DIRECTOR (PSR & I) OFFICE, ADMINISTRATIVE OFFICE AND ACCOUNT	130111034001 - Reform of Government and Governance (General)	011103400100 - Public Service Transformation Of	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - Other General Services	62742100 - State wide	2,000,000.00	-	2,309,014.00
PURCHASE OF EIGHT (8NOS) HP 15 INTEL LAPTOPS @ N60,254.74 EACH AND OTHER COMPU	130111034002 - Reform of Government and Governance (General)	011103400100 - Public Service Transformation Of	32010501 - COMPUTERS	70133 - Other General Services	62742100 - State wide	1,643,880.00	-	3,381,167.92
PURCHASE OF FOUR (4NOS) PRINTERS @ N135,600.00 AND 202,270.00 EACH	130111034003 - Reform of Government and Governance (General)	011103400100 - Public Service Transformation Of	32010502 - PRINTERS	70133 - Other General Services	62742100 - State wide	824,000.00	80,000.00	675,740.00
PURCHASE OF TWO (2NOS) HP SCANNER @ N265,550.00 EACH	130111034004 - Reform of Government and Governance (General)	011103400100 - Public Service Transformation Of	32010503 - SCANNERS	70133 - Other General Services	62742100 - State wide	113,300.00	-	531,100.00
PURCHASE OF TWO (2NOS) PHOTOCOPIING MACHINE @ N132,740.00 EACH	130111034005 - Reform of Government and Governance (General)	011103400100 - Public Service Transformation Of	32010505 - PHOTOCOPIERS	70133 - Other General Services	62742100 - State wide	594,310.00	-	673,480.00
PURCHASE OF TWO (2NOS) SHREDDING MACHINE @ N82,490.00 EACH	130111034006 - Reform of Government and Governance (General)	011103400100 - Public Service Transformation Of	32010507 - SHREDDING MACHINES	70133 - Other General Services	62742100 - State wide	-	-	164,980.00
PURCHASE OF PROJECTOR SCREEN @ 31,640.00 AND TRIPPOD @ N21,470.00 EACH	130111034007 - Reform of Government and Governance (General)	011103400100 - Public Service Transformation Of	32010508 - PROJECTORS	70133 - Other General Services	62742100 - State wide	194,217.92	192,000.00	53,110.00
PURCHASE OF BINDING EQUIPMENT @ 39,550.00	130111034008 - Reform of Government and Governance (General)	011103400100 - Public Service Transformation Of	32010509 - BINDING EQUIPMENT	70133 - Other General Services	62742100 - State wide	-	-	39,550.00
PURCHASE OF FOUR (4NOS) UPS/INVERTER @ 144,549.00 AND FOUR (4NOS) AMARON QUANT	130111034009 - Reform of Government and Governance (General)	011103400100 - Public Service Transformation Of	32010551 - UPS/INVERTERS	70133 - Other General Services	62742100 - State wide	211,571.80	202,500.00	189,749.60
PURCHASE OF TWO (2) TOSHIBA @ 23,740.00 AND FOUR (4NOS) SAMSUNG @ N14,125.00 EA	130111034010 - Reform of Government and Governance (General)	011103400100 - Public Service Transformation Of	32010552 - COMPUTER STORAGE DEVICES	70133 - Other General Services	62742100 - State wide	288,400.00	-	239,560.00
PURCHASE OF OTHER EQUIPMENT	130111034011 - Reform of Government and Governance (General)	011103400100 - Public Service Transformation Of	32010553 - OTHER EQUIPMENTS	70133 - Other General Services	62742100 - State wide	73,541.00	15,000.00	73,541.00
PURCHASE OF TWELVE (12NOS) ROTATING CHAIRS @N90,400.00, TWENTY (24NOS)	130111034012 - Reform of Government and Governance (General)	011103400100 - Public Service Transformation Of	32010601 - CHAIRS	70133 - Other General Services	62742100 - State wide	2,529,361.80	209,000.00	1,054,340.00
PURCHASE OF EIGHT (8NOS) EXECUTIVE OFFICE TABLE @ N169,500.00 AND ONE (1NO) GLASS	130111034013 - Reform of Government and Governance (General)	011103400100 - Public Service Transformation Of	32010602 - TABLES	70133 - Other General Services	62742100 - State wide	989,975.00	-	1,260,000.00
PURCHASE OF FOUR (4 NOS) VITAFODAM (4 DRAWER) TOWER FILE CABINET @ N203,001.48	130111034014 - Reform of Government and Governance (General)	011103400100 - Public Service Transformation Of	32010603 - SAFES/ FILE CABINETS/ CUPOARDS	70133 - Other General Services	62742100 - State wide	294,164.00	85,000.00	480,005.92
PURCHASE OF THREE (3 NOS) LG TELEVISION @ N784,501.00 AND ITS ACCESSORIES	130111034015 - Reform of Government and Governance (General)	011103400100 - Public Service Transformation Of	32010604 - TELEVISION SETS	70133 - Other General Services	62742100 - State wide	780,666.00	150,000.00	784,501.00
PURCHASE OF FOUR (4 NOS) LG RECEIVER RL3m 130w RADIO SET @ N79,100.00	130111034016 - Reform of Government and Governance (General)	011103400100 - Public Service Transformation Of	32010605 - RADIO SETS	70133 - Other General Services	62742100 - State wide	-	-	316,400.00
PURCHASE OF SIX (6 NOS) LG 2HP AIR CONDITIONERS @ N302,275.00 EACH AND OTHER ACC	130111034017 - Reform of Government and Governance (General)	011103400100 - Public Service Transformation Of	32010606 - AIR CONDITIONER	70133 - Other General Services	62742100 - State wide	1,221,912.00	-	1,035,690.00
PURCHASE OF ONE (1) OFFICE BOOKSHELF (VICTORIAN MODEL) @ N168,037.79	130111034018 - Reform of Government and Governance (General)	011103400100 - Public Service Transformation Of	32010608 - SHELVES	70133 - Other General Services	62742100 - State wide	1,240.18	-	168,037.79
PURCHASE OF TEN (10 NOS) OX INDUSTRIAL STANDING FAN 20" @ N44,635.00 EACH	130111034019 - Reform of Government and Governance (General)	011103400100 - Public Service Transformation Of	32010609 - CEILING FANS	70133 - Other General Services	62742100 - State wide	-	-	357,080.00
PURCHASE OF FOUR (4 NOS) HAIR THERMOCOOL @ N136,525.20 EACH	130111034020 - Reform of Government and Governance (General)	011103400100 - Public Service Transformation Of	32010610 - REFRIGERATORS	70133 - Other General Services	62742100 - State wide	192,338.00	-	546,100.00
PURCHASE OF VALBERG FIREPROOF SAFE FR85S	130111034021 - Reform of Government and Governance (General)	011103400100 - Public Service Transformation Of	32010603 - SAFES/ FILE CABINETS/ CUPOARDS	70133 - Other General Services	62742100 - State wide	-	-	271,916.42
Purchase of Motor Vehicle	130111035001 - Reform of Government and Governance (General)	011103500100 - Bureau of Pensions (State)	32010405 - MOTOR VEHICLES	70161 - General Public Services N.E.C	62742100 - State wide	25,505,549.13	-	30,681,491.99
Purchase of 9 Printers	130111035001 - Reform of Government and Governance (General)	011103500100 - Bureau of Pensions (State)	32010502 - PRINTERS	70161 - General Public Services N.E.C	62742100 - State wide	1,270,562.20	821,500.00	1,555,106.00
Purchase of 5 Scanner purchased	130111035001 - Reform of Government and Governance (General)	011103500100 - Bureau of Pensions (State)	32010503 - SCANNERS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	452,000.00
Purchase of 2 Photocopyers	130111035001 - Reform of Government and Governance (General)	011103500100 - Bureau of Pensions (State)	32010505 - PHOTOCOPIERS	70161 - General Public Services N.E.C	62742100 - State wide	633,584.00	248,700.00	1,059,900.00
Purchase of 1 Projector	130111035001 - Reform of Government and Governance (General)	011103500100 - Bureau of Pensions (State)	32010508 - PROJECTORS	70161 - General Public Services N.E.C	62742100 - State wide	124,454.00	-	327,587.00
Purchase of 14 UPS	130111035005 - Reform of Government and Governance (General)	011103500100 - Bureau of Pensions (State)	32010551 - UPS/INVERTERS	70161 - General Public Services N.E.C	62742100 - State wide	1,165,342.00	225,000.00	1,044,120.00
Purchase of 2 Storage devices	130111035006 - Reform of Government and Governance (General)	011103500100 - Bureau of Pensions (State)	32010552 - COMPUTER STORAGE DEVICES	70161 - General Public Services N.E.C	62742100 - State wide	52,044.40	-	79,100.00
Purchase of Upgrading of IT facilities at CASP & Online 1 am Alive Verification	130111035007 - Reform of Government and Governance (General)	011103500100 - Bureau of Pensions (State)	32010553 - NETWORKING DEVICES/PERIPHERALS	70161 - General Public Services N.E.C	62742100 - State wide	11,507,486.27	-	14,058,556.00
Purchase of 2 Cameras for taking Pensioners Photographs	130111035008 - Reform of Government and Governance (General)	011103500100 - Bureau of Pensions (State)	32010554 - CAMERAS	70161 - General Public Services N.E.C	62742100 - State wide	1,22,191.20	-	361,600.00
Purchase of 6 Office Chairs 11 Senators rotating chairs, 12 High Quality White Chairs and 10 Sw	130111035009 - Reform of Government and Governance (General)	011103500100 - Bureau of Pensions (State)	32010601 - CHAIRS	70161 - General Public Services N.E.C	62742100 - State wide	4,245,012.80	466,500.00	2,802,400.00
Purchase of 10 Small Office Table and 11 Executive tables	130111035010 - Reform of Government and Governance (General)	011103500100 - Bureau of Pensions (State)	32010602 - TABLES	70161 - General Public Services N.E.C	62742100 - State wide	848,550.00	230,000.00	2,429,500.00
Purchase of 5 Filing Cabinet-4 Drawers	130111035011 - Reform of Government and Governance (General)	011103500100 - Bureau of Pensions (State)	32010603 - SAFES/ FILE CABINETS/ CUPOARDS	70161 - General Public Services N.E.C	62742100 - State wide	678,840.00	-	954,765.25
Purchase of 3 LED 35" TV	130111035012 - Reform of Government and Governance (General)	011103500100 - Bureau of Pensions (State)	32010604 - TELEVISION SETS	70161 - General Public Services N.E.C	62742100 - State wide	271,536.00	250,000.00	355,950.00
Purchase of 6 Panasonic Complete Sound System	130111035013 - Reform of Government and Governance (General)	011103500100 - Bureau of Pensions (State)	32010605 - RADIO SETS	70161 - General Public Services N.E.C	62742100 - State wide	407,304.00	-	576,300.00
Purchase of 7 Iron and 3 Split AC	130111035014 - Reform of Government and Governance (General)	011103500100 - Bureau of Pensions (State)	32010606 - AIR CONDITIONER	70161 - General Public Services N.E.C	62742100 - State wide	1,046,545.00	983,000.00	2,209,602.00
Purchase of 1 In roof drawer filling cabinet	130111035015 - Reform of Government and Governance (General)	011103500100 - Bureau of Pensions (State)	32010608 - SHELVES	70161 - General Public Services N.E.C	62742100 - State wide	169,710.00	-	282,500.00
Purchase of 18 Fans	130111035016 - Reform of Government and Governance (General)	011103500100 - Bureau of Pensions (State)	32010609 - CEILING FANS	70161 - General Public Services N.E.C	62742100 - State wide	2,143,251.00	-	138,000.00
Purchase of 6 Chest freezer	130111035017 - Reform of Government and Governance (General)	011103500100 - Bureau of Pensions (State)	32010610 - REFRIGERATORS	70161 - General Public Services N.E.C	62742100 - State wide	282,850.00	40,000.00	1,008,730.80
Purchase of 2 Gubatti fireproof safe	130111035018 - Reform of Government and Governance (General)	011103500100 - Bureau of Pensions (State)	32010650 - FIRE PROOF SAFES	70161 - General Public Services N.E.C	62742100 - State wide	475,188.00	-	989,880.00
Installation of Automated Verification Software	130111035019 - Reform of Government and Governance (General)	011103500100 - Bureau of Pensions (State)	32030151 - SOFTWARE	70161 - General Public Services N.E.C	62742100 - State wide	-	-	11,607,004.00
PARTITIONING OF OFFICE BUILDING	130111037001 - Reform of Government and Governance (General)	011103700100 - Muslim Pilgrims Welfare Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70841 - Religious and Other Community Services	62742100 - State wide	500,000.00	-	1,130,000.00
Purchase of ONE (1) HAIR THERMOCOOL TEC GENERATOR	130111037002 - Reform of Government and Governance (General)	011103700100 - Muslim Pilgrims Welfare Board	32010305 - POWER GENERATING SETS	70841 - Religious and Other Community Services	62742100 - State wide	305,478.00	-	-
Purchase of HYUNDAI (12 SEATER BUS)	130111037003 - Reform of Government and Governance (General)	011103700100 - Muslim Pilgrims Welfare Board	32010405 - MOTOR VEHICLES	70841 - Religious and Other Community Services	62742100 - State wide	20,273,641.62	-	19,210,000.00
Purchase of FOUR (4) HP 24 ALL-IN-ONE CORE I5/4GB, FOUR (4) HP 250 GS CORE I3 4GB RAM	130111037004 - Reform of Government and Governance (General)	011103700100 - Muslim Pilgrims Welfare Board	32010501 - COMPUTERS	70841 - Religious and Other Community Services	62742100 - State wide	3,161,131.60	-	2,282,600.00
Purchase of FOUR (4) HP LASER JET PRO M402 (BLACK)	130111037005 - Reform of Government and Governance (General)	011103700100 - Muslim Pilgrims Welfare Board	32010502 - PRINTERS	70841 - Religious and Other Community Services	62742100 - State wide	509,130.00	-	854,280.00
Purchase of TWO (2) SHARP AIR 6020V	130111037006 - Reform of Government and Governance (General)	011103700100 - Muslim Pilgrims Welfare Board	32010505 - PHOTOCOPIERS	70841 - Religious and Other Community Services	62742100 - State wide	950,376.00	-	1,175,200.00
Purchase of ONE (1) DELL 7700, 5000 CUMENS, ONE (1) REMOTE CONTROL & MOTORISED SCR	130111037007 - Reform of Government and Governance (General)	011103700100 - Muslim Pilgrims Welfare Board	32010508 - PROJECTORS	70841 - Religious and Other Community Services	62742100 - State wide	124,454.00	-	834,505.00
Purchase of EIGHT (8) APS SMART UPS 75VA	130111037008 - Reform of Government and Governance (General)	011103700100 - Muslim Pilgrims Welfare Board	32010551 - UPS/INVERTERS	70841 - Religious and Other Community Services	62742100 - State wide	707,125.00	-	1,225,588.96
Purchase of INSTALLATION OF INTERNET FACILITIES BY BUREAU OF INFORMATION TECHNOLO	130111037009 - Reform of Government and Governance (General)	011103700100 - Muslim Pilgrims Welfare Board	32010553 - NETWORKING DEVICES/PERIPHERALS	70841 - Religious and Other Community Services	62742100 - State wide	4,743,446.60	-	5,141,500.00
Purchase of ONE (1) SONY AX600s CAMCODER	130111037010 - Reform of Government and Governance (General)	011103700100 - Muslim Pilgrims Welfare Board	32010554 - CAMERAS	70841 - Religious and Other Community Services	62742100 - State wide	1,470,820.00	-	824,900.00
Purchase of ONE (1) GLOBAL PASSPORT READER	130111037011 - Reform of Government and Governance (General)	011103700100 - Muslim Pilgrims Welfare Board	32010555 - OTHER EQUIPMENTS	70841 - Religious and Other Community Services	62742100 - State wide	1,469,710.00	-	1,539,286.00
Purchase of THREE (3) EXECUTIVE CHAIRS	130111037012 - Reform of Government and Governance (General)	011103700100 - Muslim Pilgrims Welfare Board	32010601 - CHAIRS	70841 - Religious and Other Community Services	62742100 - State wide	1,521,733.00	-	2,858,900.00
Purchase of THREE (3) EXECUTIVE TABLES SFT	130111037013 - Reform of Government and Governance (General)	011103700100 - Muslim Pilgrims Welfare Board	32010602 - TABLES	70841 - Religious and Other Community Services	62742100 - State wide	1,787,612.00	-	3,404,125.00
Purchase of THREE (3) INFINIX "3" SMART TELEVISION	130111037014 - Reform of Government and Governance (General)	011103700100 - Muslim Pilgrims Welfare Board	32010604 - TELEVISION SETS	70841 - Religious and Other Community Services	62742100 - State wide	953,985.00	-	329,508.00
Purchase of TWO (2) LG GEN COOL 2HP AIR CONDITIONAL	130111037015 - Reform of Government and Governance (General)	011103700100 - Muslim Pilgrims Welfare Board	32010606 - AIR CONDITIONER	70841 - Religious and Other Community Services	62742100 - State wide	2,828,500.00	-	1,333,174.00
Purchase of FIVE (5) HAIR THERMOCOOL, HP-R95 FRIDGE	130111037016 - Reform of Government and Governance (General)	011103700100 - Muslim Pilgrims Welfare Board	32010610 - REFRIGERATORS	70841 - Religious and Other Community Services	62742100 - State wide	452,560.00	-	567,000.00
PURCHASE OF POWER GENERATING SET	130111038001 - Reform of Government and Governance (General)	011103800100 - Christian Pilgrims Welfare Board	32010305 - POWER GENERATING SETS	70841 - Religious and Other Community Services	62710200 - ABEOKUTA SOU	101,826.00	-	-
PURCHASE OF NISSAN URVAN	130111038002 - Reform of Government and Governance (General)	011103800100 - Christian Pilgrims Welfare Board						

PURCHASE OF ONE (1NO) CANON IMAGE RUNNER @ N3,503,000.00 EACH	13011105099 - Reform of Government and Governance (General)	01111050100 - Office of the Chief of Staff	32010505 - PHOTOCOPIERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	633,584.00	-	3,503,000.00
PURCHASE OF ONE (1NO) SHARP @ N1,469,000.00 EACH	13011105010 - Reform of Government and Governance (General)	01111050100 - Office of the Chief of Staff	32010505 - PHOTOCOPIERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	1,469,000.00
PURCHASE OF TWO (2NOS) SHREDDING MACHINES REEL AUTO/300M PAPER/CD/ CREDIT OR	13011105011 - Reform of Government and Governance (General)	01111050100 - Office of the Chief of Staff	32010507 - SHREDDING MACHINES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	113,000.00
PURCHASE OF TWO (2NOS) SUNWODSD 325/PAPER/CD @ N107,350	13011105012 - Reform of Government and Governance (General)	01111050100 - Office of the Chief of Staff	32010507 - SHREDDING MACHINES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	214,700.00
PURCHASE OF TWO (2NOS) 200 LINES/HP/WIRELESS @ N190,800 EACH	13011105013 - Reform of Government and Governance (General)	01111050100 - Office of the Chief of Staff	32010508 - PROJECTORS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	427,669.20	-	261,600.00
PURCHASE OF TWO (2NOS) 2500 Items/ULTRA SHOT THROW @ N299,450 EACH	13011105014 - Reform of Government and Governance (General)	01111050100 - Office of the Chief of Staff	32010508 - PROJECTORS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	598,900.00
PURCHASE OF TWO (2NOS) LIMENS /SVA/G/WIFI/3-USB/HDM/AV/SRRK @ N437,875 EACH	13011105015 - Reform of Government and Governance (General)	01111050100 - Office of the Chief of Staff	32010508 - PROJECTORS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	875,750.00
PURCHASE OF FOUR (4NOS) BLUEGATE UPS @ N26,555.00 EACH	13011105016 - Reform of Government and Governance (General)	01111050100 - Office of the Chief of Staff	32010551 - UPS/INVERTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	565,700.00	-	106,220.00
PURCHASE OF FOUR (4NOS) LIEBERT PSP @ N29,407.12 EACH	13011105017 - Reform of Government and Governance (General)	01111050100 - Office of the Chief of Staff	32010551 - UPS/INVERTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	117,628.48
PURCHASE OF THREE (3NOS) MERCURY ELITE @ N20,340 EACH	13011105018 - Reform of Government and Governance (General)	01111050100 - Office of the Chief of Staff	32010551 - UPS/INVERTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	61,020.00
PURCHASE OF THREE (3NOS) APC LINE-R @ N28,250	13011105019 - Reform of Government and Governance (General)	01111050100 - Office of the Chief of Staff	32010551 - UPS/INVERTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	67,800.00
PURCHASE OF TWO (2NOS) 405 CAMCODER @ N1,695,000 EACH	13011105020 - Reform of Government and Governance (General)	01111050100 - Office of the Chief of Staff	32010554 - CAMERAS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	3,390,000.00
PURCHASE OF THREE (3NOS) APC LINE-R @ N28,250	13011105021 - Reform of Government and Governance (General)	01111050100 - Office of the Chief of Staff	32010555 - OTHER EQUIPMENTS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	731,450.10	-	84,750.00
PURCHASE OF ONE (1NO) BINATONE WITHD 1900 R @ N83,798.54	13011105022 - Reform of Government and Governance (General)	01111050100 - Office of the Chief of Staff	32010555 - OTHER EQUIPMENTS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	83,798.54
PURCHASE OF ONE SET OF 7 SEATER/LE @ N418,100.00	13011105023 - Reform of Government and Governance (General)	01111050100 - Office of the Chief of Staff	32010601 - CHAIRS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	418,100.00
PURCHASE OF TEN (10NOS) OFFICE CHAIRS @ N62,150 EACH	13011105024 - Reform of Government and Governance (General)	01111050100 - Office of the Chief of Staff	32010601 - CHAIRS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	621,500.00
PURCHASE OF TEN (10NOS) OFFICE CHAIRS @ N22,600	13011105025 - Reform of Government and Governance (General)	01111050100 - Office of the Chief of Staff	32010601 - CHAIRS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	226,000.00
PURCHASE OF FIVE (5NOS) ROTATING CHAIRS @ N67,800	13011105026 - Reform of Government and Governance (General)	01111050100 - Office of the Chief of Staff	32010601 - CHAIRS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	339,000.00
PURCHASE OF FIVE (5NOS) VISITORS' CHAIRS @ N22,600	13011105027 - Reform of Government and Governance (General)	01111050100 - Office of the Chief of Staff	32010601 - CHAIRS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	113,000.00
PURCHASE OF TWO (2NOS) EXECUTIVE OFFICE TABLE SET @ N169,500	13011105028 - Reform of Government and Governance (General)	01111050100 - Office of the Chief of Staff	32010602 - TABLES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	339,000.00
PURCHASE OF TEN (10NOS) SMALL OFFICE TABLES @ N65,500	13011105029 - Reform of Government and Governance (General)	01111050100 - Office of the Chief of Staff	32010602 - TABLES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	565,000.00
PURCHASE OF ONE SET OF CONFERENCE TABLE 3 SEATER @ N282,500	13011105030 - Reform of Government and Governance (General)	01111050100 - Office of the Chief of Staff	32010602 - TABLES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	282,500.00
PURCHASE OF FOUR (4NOS) HESSE @ N48,590.00	13011105031 - Reform of Government and Governance (General)	01111050100 - Office of the Chief of Staff	32010604 - TELEVISION SETS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	755,775.20	-	194,360.00
PURCHASE OF TWO (2NOS) HESSE @ N20,195.00	13011105032 - Reform of Government and Governance (General)	01111050100 - Office of the Chief of Staff	32010606 - AIR CONDITIONER	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	97,800.00
PURCHASE OF FOUR (4NOS) GREEN @ N242,500	13011105033 - Reform of Government and Governance (General)	01111050100 - Office of the Chief of Staff	32010606 - AIR CONDITIONER	70111 - Executive Organ and Legislative Organs	62742100 - State wide	848,850.00	-	971,800.00
PURCHASE OF THREE (3NOS)CENTURY OF 170A @ N98,360.25	13011105034 - Reform of Government and Governance (General)	01111050100 - Office of the Chief of Staff	32010610 - REFRIGERATORS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	295,107.75
Office Partitioning with Modern Aluminium Facilities at Director-General's Ante-Room to Accommodate	12011111001 - Growing the Private Sector	22011111001 - Public Private Partnership	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62742100 - State wide	34,808,807.12	-	3,759,000.00
Provision of Railings for the Corridor	22011111001 - Sustainable Development Goals	01111100100 - Public Private Partnership	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62742100 - State wide	-	-	7,380,550.00
Purchase of 2 Nos. JAC T6 4x4 2020 FRISON PICK-UP @ N17,850,000.00 each	12011111003 - Growing the Private Sector	01111100100 - Public Private Partnership	32010405 - MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	62742100 - State wide	125,565,780.35	-	10,700,000.01
Purchase of 4 Nos. HP 24 ALL IN ONE INTEL CORE I3,16GB RAM/1TB HDD 21" WIN 10 (Desk)	12011111004 - Growing the Private Sector	01111100100 - Public Private Partnership	32010501 - COMPUTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	7,634,489.21	275,000.00	1,453,976.34
Purchase of 5 Nos. HP15 X360 Core I7 16GB RAM/12GB SSD/BACKLIGHT TOUCH/WIN 10 (Laptop)	12011111005 - Growing the Private Sector	01111100100 - Public Private Partnership	32010501 - COMPUTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	-	-	2,655,000.00
Purchase of 2 Nos. HP COLOUR LASERJET PRO MFP4790w @ N293,800.00	12011111006 - Growing the Private Sector	01111100100 - Public Private Partnership	32010502 - PRINTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	3,023,666.50	-	537,945.00
Purchase of 3 Nos. HP LASERJET - 2035 @ N395,500.00	12011111007 - Growing the Private Sector	01111100100 - Public Private Partnership	32010502 - PRINTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	-	-	1,186,500.00
Purchase of 2 Nos. Sharp (Replacement for 5623NE) @ N550,310.00	12011111008 - Growing the Private Sector	01111100100 - Public Private Partnership	32010505 - PHOTOCOPIERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	1,583,960.00	-	1,100,620.00
Purchase of 3 Nos. PAPER SHREDDING MACHINES -12 Sheets Capacity (ET-12M) @ N293,800.00	12011111009 - Growing the Private Sector	01111100100 - Public Private Partnership	32010507 - SHREDDING MACHINES	70411 - General Economic and Commercial Affairs	62742100 - State wide	557,802.82	60,000.00	881,400.00
Purchase of 2 Nos. ACER X118H 3600 LUMENS DLP SVGA Projectors @ N293,400.00 each.	12011111010 - Growing the Private Sector	01111100100 - Public Private Partnership	32010508 - PROJECTORS	70411 - General Economic and Commercial Affairs	62742100 - State wide	285,112.80	-	406,800.00
Purchase of 5 Nos. GENEX 8 N128,255.00	12011111011 - Growing the Private Sector	01111100100 - Public Private Partnership	32010551 - UPS/INVERTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	2,046,136.90	-	641,275.00
Purchase of 5 Nos. JORDY ELE SERVICE CENTRAL STAB @ N197,750.00	12011111012 - Growing the Private Sector	01111100100 - Public Private Partnership	32010555 - OTHER EQUIPMENTS	70411 - General Economic and Commercial Affairs	62742100 - State wide	53,908.45	-	988,750.00
Purchase of 5 Nos. OX - Industal @ N28,815.00 each	12011111013 - Growing the Private Sector	01111100100 - Public Private Partnership	32010555 - OTHER EQUIPMENTS	70411 - General Economic and Commercial Affairs	62742100 - State wide	-	-	144,075.00
Purchase of 6 Nos. Swivel Executive Chairs @ N101,700.00 each	12011111014 - Growing the Private Sector	01111100100 - Public Private Partnership	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62742100 - State wide	4,299,320.00	-	610,200.00
Purchase of 2 Nos. Sectional Sofa - 5 Seater @ N282,500.00 each	12011111015 - Growing the Private Sector	01111100100 - Public Private Partnership	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62742100 - State wide	-	-	565,000.00
Purchase of 5 Nos. Visitors Chair @ N22,600.00 each	12011111016 - Growing the Private Sector	01111100100 - Public Private Partnership	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62742100 - State wide	-	-	113,000.00
Purchase of 7 Nos. OFFICE EXECUTIVE TABLE - 5FT @N169,500 each	12011111017 - Growing the Private Sector	01111100100 - Public Private Partnership	32010602 - TABLES	70411 - General Economic and Commercial Affairs	62742100 - State wide	4,655,711.00	401,500.00	1,186,500.00
4 Nos. Conference Table 6 Seaters @N395,000.00 each	12011111018 - Growing the Private Sector	01111100100 - Public Private Partnership	32010602 - TABLES	70411 - General Economic and Commercial Affairs	62742100 - State wide	-	-	1,582,000.00
Purchase of 4 Nos. Conference Table 6 Seaters @N395,000.00 each	12011111019 - Growing the Private Sector	01111100100 - Public Private Partnership	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70411 - General Economic and Commercial Affairs	62742100 - State wide	678,840.00	-	2,884,295.75
Purchase of 15 Nos. METAL FILING CABINET - 4 DRAWERS @ N190,953.05 each	12011111020 - Growing the Private Sector	01111100100 - Public Private Partnership	32010604 - TELEVISION SETS	70411 - General Economic and Commercial Affairs	62742100 - State wide	657,343.40	357,100.00	751,450.00
Purchase of 5 Nos. Hisense 49" HD LED @N150,290.00	12011111021 - Growing the Private Sector	01111100100 - Public Private Partnership	32010604 - TELEVISION SETS	70411 - General Economic and Commercial Affairs	62742100 - State wide	-	-	338,515.25
Purchase of 3 Nos. Samsung 32" (LED) @N112,971.75	12011111022 - Growing the Private Sector	01111100100 - Public Private Partnership	32010606 - AIR CONDITIONER	70411 - General Economic and Commercial Affairs	62742100 - State wide	4,932,904.00	-	813,600.00
Purchase of 4 Nos. 1.5HP LG NP Split @ N203,400.00	12011111023 - Growing the Private Sector	01111100100 - Public Private Partnership	32010606 - AIR CONDITIONER	70411 - General Economic and Commercial Affairs	62742100 - State wide	-	-	4,854,880.00
Purchase of 3 Nos. 2.5HP LG Antool Floor Standing @N1,618,160.00	12011111024 - Growing the Private Sector	01111100100 - Public Private Partnership	32010606 - AIR CONDITIONER	70411 - General Economic and Commercial Affairs	62742100 - State wide	1,085,144.00	352,500.00	215,000.00
Purchase of 2 Nos. NEXUS M4-170 @N157,500.00	12011111025 - Growing the Private Sector	01111100100 - Public Private Partnership	32010605 - FINGER PROOF SAFES	70411 - General Economic and Commercial Affairs	62742100 - State wide	-	-	3,261,982.76
PURCHASE OF POWER GENERATING SET	12011111026 - Growing the Private Sector	01111100100 - Public Private Partnership	32010905 - POWER GENERATING SETS	70411 - General Economic and Commercial Affairs	62742100 - State wide	1,855,496.00	-	-
PURCHASE OF NETWORKING EQUIPMENTS AND CABLES	12011111027 - Growing the Private Sector	01111100100 - Public Private Partnership	32010553 - NETWORKING DEVICES/PERIPHERALS	70411 - General Economic and Commercial Affairs	62742100 - State wide	1,329,395.00	-	-
PURCHASE OF OFFICE SHELVES	12011111028 - Growing the Private Sector	01111100100 - Public Private Partnership	32010608 - SHELVES	70411 - General Economic and Commercial Affairs	62742100 - State wide	181,024.00	-	-
Purchase of 2 Nos. ELEMEX SH3200 @ N373,691.00 and 1 Nos of ELEMEX SH5300EX @ N836.	13011113001 - Reform of Government and Governance (General)	01111300100 - Bureau of Protocol and Ceremon	32010305 - POWER GENERATING SETS	70133 - Other General Services	62742100 - State wide	2,976,713.40	-	583,582.00
Purchase of 5 HP PRO ONE 400 G4 @N395,500.00; 3 HP 290 G2 @ N212,440.00 and HP PAVILL	13011113002 - Reform of Government and Governance (General)	01111300100 - Bureau of Protocol and Ceremon	32010501 - COMPUTERS	70133 - Other General Services	62742100 - State wide	6,905,160.48	-	897,320.00
Purchase of two (2) HP LASERJET 7030S @ 395,500	13011113003 - Reform of Government and Governance (General)	01111300100 - Bureau of Protocol and Ceremon	32010502 - PRINTERS	70133 - Other General Services	62742100 - State wide	-	-	592,302.56
Purchase of two (2) SHARP A3 MP	13011113004 - Reform of Government and Governance (General)	01111300100 - Bureau of Protocol and Ceremon	32010505 - PHOTOCOPIERS	70133 - Other General Services	62742100 - State wide	379,584.70	-	717,600.00
Purchase of paper shredder machine	13011113005 - Reform of Government and Governance (General)	01111300100 - Bureau of Protocol and Ceremon	32010507 - SHREDDING MACHINES	70133 - Other General Services	62742100 - State wide	1,245,963.00	-	-
purchase of UPS/Inverter	13011113006 - Reform of Government and Governance (General)	01111300100 - Bureau of Protocol and Ceremon	32010551 - UPS/INVERTERS	70133 - Other General Services	62742100 - State wide	3,241,266.55	-	301,272.40
COMPUTER STORAGE DEVICES	13011113007 - Reform of Government and Governance (General)	01111300100 - Bureau of Protocol and Ceremon	32010552 - COMPUTER STORAGE DEVICES	70133 - Other General Services	62742100 - State wide	443,907.05	-	459,881.75
TP-LINK ARCHER MR200 WIRELESS ROUTER 900 47,460	13011113008 - Reform of Government and Governance (General)	01111300100 - Bureau of Protocol and Ceremon	32010553 - NETWORKING DEVICES/PERIPHERALS	70133 - Other General Services	62742100 - State wide	433,665.62	-	427,140.00
Purchase of OTHER EQUIPMENT	13011113009 - Reform of Government and Governance (General)	01111300100 - Bureau of Protocol and Ceremon	32010555 - OTHER EQUIPMENTS	70133 - Other General Services	62742100 - State wide	2,503,957.91	-	291,000.00
Purchase of 52 office/Executive chairs at 62,150	13011113010 - Reform of Government and Governance (General)	01111300100 - Bureau of Protocol and Ceremon	32010601 - CHAIRS	70133 - Other General Services	62742100 - State wide	1,986,738.40	-	231,800.00
Purchase of 69 Small Office Table @ 55,500.00; 1 Conference Table Seater; 2 Executive Office Table	13011113011 - Reform of Government and Governance (General)	01111300100 - Bureau of Protocol and Ceremon	32010602 - TABLES	70133 - Other General Services	62742100 - State wide	3,882,964.80	-	689,500.00
Purchase of 4 GUBABI 4-DRAWER FIRE PROOF LOCK @ 611,047.5; Executive 3 in 1 full Height Table	13011113012 - Reform of Government and Governance (General)	01111300100 - Bureau of Protocol and Ceremon	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70133 - Other General Services	62742100 - State wide	-	-	976,621.29
purchase of three (3) television sets	13011113013 - Reform of Government and Governance (General)	01111300100 - Bureau of Protocol and Ceremon	32010604 - TELEVISION SETS	70133 - Other General Services	62742100 - State wide	-	-	1,003,440.00
Purchase of 6 BRUHM SPLIT @ 229,390	13011113014 - Reform of Government and Governance (General)	01111300100 - Bureau of Protocol and Ceremon	32010606 - AIR CONDITIONER	70133 - Other General Services	62742100 - State wide	-	-	1,376,340.00
Purchase of 4 HISENSE REF 65WR @ 237,300	13011113015 - Reform of Government and Governance (General)	01111300100 - Bureau of Protocol and Ceremon	32010610 - REFRIGERATORS	70133 - Other General Services	62742100 - State wide	-	-	949,200.00
Construction of New Legislative Office Building within the State secretariat complex, Oke-Mosan.	13011203001 - Reform of Government and Governance (General)	01120300100 - State House of Assembly	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - Executive Organ and Legislative Organs	62742100 - State wide	216,230,556.53	-	-
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	13011203003 - Reform of Government and Governance (General)	01120300100 - State House of Assembly	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	37,050,000.00
CONSTRUCTION OF BLOCK OF CLASSROOMS	13011203004 - Reform of Government and Governance (General)	01120300100 - State House of Assembly	32010151 - LAND & BUILDINGS - SCHOOLS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	123,500,000.00	-	-
ELECTRICITY TRANSMISSION NETWORK	1301120300							

CONSTRUCTION OF TWO TOWN HALLS	22011200304 - Sustainable Development Goals	011200300100 - State House of Assembly	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	37,950,000.00
SINKING OF 55 NOS. OF BOLEHOLES WITH OVERHEAD STORAGE, GENERATOR WITH HOUSING	22011200305 - Sustainable Development Goals	011200300100 - State House of Assembly	32010214 - BOREHOLES & OTHER WATER FACILITIES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	169,812,500.00
ERECTION OF STREET LIGHT POLES WITH LIGHTENING (SOLAR POWERED) WITH INSTALLATION	22011200306 - Sustainable Development Goals	011200300100 - State House of Assembly	32010100 - TRAFFIC / STREET LIGHTS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	-	-	70,837,500.00
PURCHASE OF 1 ELEPHANT SH7600 GENERATOR @N950,217.00	130112004001 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Comm	32010305 - POWER GENERATING SETS	70131 - General Personnel Services	62742100 - State wide	226,280.00	-	950,217.00
PURCHASE OF ONE (1) TOYOTA AVENTIS @N27,240,640.00, ONE (1) TOYOTA HIACE BUS @	130112004002 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Comm	32010405 - MOTOR VEHICLES	70131 - General Personnel Services	62742100 - State wide	87,633,142.90	-	161,405,645.08
PURCHASE OF 5 DESKTOP COMPUTERS @N559,350.00 EACH AND 8 LAPTOPS@N725,460.00 EA	130112004003 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Comm	32010501 - COMPUTERS	70131 - General Personnel Services	62742100 - State wide	2,845,697.28	-	8,600,430.00
PURCHASE OF 4 BLACK PRINTER@N361,600.00 EACH AND 3 COLOURED PRINTER@ 409,342.5	130112004004 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Comm	32010502 - PRINTERS	70131 - General Personnel Services	62742100 - State wide	502,341.60	-	2,674,427.50
PURCHASE OF SEVEN (7) MUSTEK SCANNERS @N462,170.00 EACH	130112004005 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Comm	32010503 - SCANNERS	70131 - General Personnel Services	62742100 - State wide	113,140.00	-	3,235,190.00
PURCHASE OF 2 SHARP COPIERS @N779,700 AND 2 CANON COPIERS @N1,356,000	130112004006 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Comm	32010505 - PHOTOCOPIERS	70131 - General Personnel Services	62742100 - State wide	316,792.00	-	4,271,400.00
PURCHASE OF FIVE (5) SHREDDING MACHINE @N239,800	130112004007 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Comm	32010507 - SHREDDING MACHINES	70131 - General Personnel Services	62742100 - State wide	185,934.28	-	1,469,000.00
PURCHASE OF 1 PROXIMITY CARD READER @N117,600.00	130112004008 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Comm	32010508 - READER DEVICES	70131 - General Personnel Services	62742100 - State wide	142,556.40	-	969,300.00
PURCHASE OFFIVE (5) BINDING EQUIPMENT @N39,550	130112004009 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Comm	32010509 - BINDING EQUIPMENT	70131 - General Personnel Services	62742100 - State wide	137,995.00	-	917,750.00
PURCHASE OF 10 UPS/INVERTERS@N118,650	130112004010 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Comm	32010551 - UPS/INVERTERS	70131 - General Personnel Services	62742100 - State wide	627,927.00	-	1,186,500.00
PURCHASE OF 40 DIFFERENT COMPUTER STORAGE FOR N1,175,200	130112004011 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Comm	32010552 - COMPUTER STORAGE DEVICES	70131 - General Personnel Services	62742100 - State wide	369,888.60	-	1,175,200.00
PURCHASE OF 82 DIFFERENT OTHER EQUIPMENT FOR N448,610.00	130112004012 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Comm	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	62742100 - State wide	899,689.28	-	448,610.00
PURCHASE OF 6 OFFICE CHAIRS @N90,400, FIVE (5) SENATOR ROTATING CHAIRS @N90,400.4	130112004013 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Comm	32010601 - CHAIRS	70131 - General Personnel Services	62742100 - State wide	1,419,907.00	-	2,549,280.00
PURCHASE OF 4 OFFICE GLASS DESKS@N79,100.00 EACH, ONE WOODEN CONFERENCE TABLE	130112004014 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Comm	32010602 - TABLES	70131 - General Personnel Services	62742100 - State wide	633,584.00	-	1,502,900.00
PURCHASE OF 4 FIRE PROOF CABINETS @N61,107.50 EACH AND FIVE(5) METAL FILLING CAB	130112004015 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Comm	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - General Personnel Services	62742100 - State wide	678,040.00	-	2,810,055.75
PURCHASE OF SIX (6) LG TV SETS@N277,017.00 EACH	130112004016 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Comm	32010604 - TELEVISION SETS	70131 - General Personnel Services	62742100 - State wide	726,358.80	-	1,362,102.00
PURCHASE OF 10 WATTS-XBROOM AUDIO SYSTEM@N105,090.00 EACH	130112004017 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Comm	32010605 - RADIO SETS	70131 - General Personnel Services	62742100 - State wide	739,935.60	-	1,050,900.00
PURCHASE OF SEVEN (7) HISENSE@N181,930.00 EACH	130112004018 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Comm	32010606 - AIR CONDITIONER	70131 - General Personnel Services	62742100 - State wide	-	-	1,273,510.00
PURCHASE OF 5 GLASS BOOK SHELVES @N169,500.00 EACH	130112004019 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Comm	32010608 - SHELVES	70131 - General Personnel Services	62742100 - State wide	887,236.00	-	847,500.00
PURCHASE OF 10 BINATONE ORBIT FANS @ N30,510.00 EACH	130112004020 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Comm	32010609 - CEILING FANS	70131 - General Personnel Services	62742100 - State wide	-	-	305,100.00
PURCHASE OF FIVE (5) HONDA PROJECTORS @N117,600.00 EACH	130112004021 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Comm	32010603 - PROJECTORS	70131 - General Personnel Services	62742100 - State wide	577,014.00	-	588,000.00
PURCHASE OF ONE (1) ULTIMATE FIREPROOF SAFE @N392,291.93	130112004022 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Comm	32010650 - FIRE PROOF SAFES	70131 - General Personnel Services	62742100 - State wide	-	-	929,291.93
PURCHASE OF THREE (3) WINDOW 10 PRO @N101,700.00, FOUR (4) KAPERSKY ANTIVIRUS @	130112004023 - Reform of Government and Governance (General)	011200400100 - House of Assembly Service Comm	32030151 - SOFTWARE	70131 - General Personnel Services	62742100 - State wide	169,710.00	-	727,720.00
Replacement of water closet, damage window and Painting of headquarters building	020112301001 - Societal Re-orientation (General)	012300100100 - Ministry of Information and Strat	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	2,168,500.00	850,000.00	2,449,727.00
Purchase of Elexax SH7600 for new studio at Osoba Press Centre	020112301002 - Societal Re-orientation (General)	012300100100 - Ministry of Information and Strat	32010305 - POWER GENERATING SETS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	-	-	1,108,191.00
Purchase of toyota hiace panel van & toyota Yoda	020112301003 - Societal Re-orientation (General)	012300100100 - Ministry of Information and Strat	32010405 - MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	32,388,530.88	289,033.00	44,682,557.96
Purchase of Acer SWIFT SHP2230 Desktop	020112301004 - Societal Re-orientation (General)	012300100100 - Ministry of Information and Strat	32010501 - COMPUTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	5,138,618.80	1,267,800.00	5,254,500.00
HP Laser jet colour printer @N111,311.25	020112301005 - Societal Re-orientation (General)	012300100100 - Ministry of Information and Strat	32010502 - PRINTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	1,166,247.12	-	777,440.00
1 Sharp dc2500@ N1,525,500 each	020112301006 - Societal Re-orientation (General)	012300100100 - Ministry of Information and Strat	32010505 - PHOTOCOPIERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	1,724,253.60	-	1,525,500.00
7 Acer X118H 3600 @ N203,400each, 7 Projectors screen @ N32,770 each	020112301007 - Societal Re-orientation (General)	012300100100 - Ministry of Information and Strat	32010508 - PROJECTORS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	1,832,868.00	350,000.00	2,130,050.00
W3.0 @ N1,316.40 & Samsung EVO	020112301008 - Societal Re-orientation (General)	012300100100 - Ministry of Information and Strat	32010552 - COMPUTER STORAGE DEVICES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	692,982.50	230,280.00	700,600.00
1 CANON XF 405 CAMCORDER @ N1,695,000, DRONE @ N1,356,000,Canon cameras , lens & Tr	020112301009 - Societal Re-orientation (General)	012300100100 - Ministry of Information and Strat	32010553 - NETWORKING DEVICES/PERIPHERALS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	9,303,826.12	4,699,160.86	9,181,250.00
Ear and chest mic., Active monitor winner,5 master della 1400w speakers	020112301010 - Societal Re-orientation (General)	012300100100 - Ministry of Information and Strat	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	9,612,137.50	8,358,861.00	-
Purchase of 5 executive chairs & N107,700 each,sectional sofa@ N282,500 & 10 Rotating chairs	020112301011 - Societal Re-orientation (General)	012300100100 - Ministry of Information and Strat	32010601 - CHAIRS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	232,502.70	-	2,158,300.00
Purchase of 5 computer desk @ N75,000 each, Conference table @ N135,600, 2 Work stations @	020112301012 - Societal Re-orientation (General)	012300100100 - Ministry of Information and Strat	32010602 - TABLES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	1,697,120.00	180,000.00	653,310.00
Purchase of 3 executive wood/glass cabinet@ N188,660.28 each	020112301013 - Societal Re-orientation (General)	012300100100 - Ministry of Information and Strat	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	441,246.00	-	565,984.94
Purchase of 5 S.L.G. 37 LCD @N96,050,tv wall bracket@ N955 and 2.L.G.32@N107,350	020112301014 - Societal Re-orientation (General)	012300100100 - Ministry of Information and Strat	32010604 - TELEVISION SETS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	832,710.40	481,800.00	738,455.00
5 Carrier 2HP split @N260,465	020112301015 - Societal Re-orientation (General)	012300100100 - Ministry of Information and Strat	32010605 - RADIO SETS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	1,742,356.00	-	1,327,800.00
5 Haier thermocool@N228,485.25 each	020112301016 - Societal Re-orientation (General)	012300100100 - Ministry of Information and Strat	32010610 - REFRIGERATORS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	49,781.60	-	456,970.50
5 Valberg fireproof safe@N124,498.88 each	020112301017 - Societal Re-orientation (General)	012300100100 - Ministry of Information and Strat	32010650 - FIRE PROOF SAFES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	475,188.00	-	622,494.40
Purchase of UPS	020112301018 - Societal Re-orientation (General)	012300100100 - Ministry of Information and Strat	32010551 - UPS/INVERTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	426,537.80	-	426,537.80
Purchase of Toyota Hiace Bus	190112301001 - COVID-19	012300100100 - Ministry of Information and Strat	32010405 - MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	30,000,000.00	3,014,000.00	-
Purchase of Ear and chest mic., Active monitor winner,5 master della 1400w speakers	220112301001 - Sustainable Development Goals	012300100100 - Ministry of Information and Strat	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	-	-	28,148,155.84
RENOVATION WORK ON THE OLD STATION BUILDING (REPAIR OF THE LEAKING ROOF IN THE	020112303001 - Societal Re-orientation (General)	012300300100 - Ogun State Television	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	13,000,000.00	915,000.00	2,000,000.00
FENCING OF ONE OF THE SIDES OF THE NEW BUILDING PREMISES	020112303002 - Societal Re-orientation (General)	012300300100 - Ogun State Television	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	-	-	4,000,000.00
CONSTRUCTION OF ONE PLAYHOUSE WITH SLIDE AND SWING	020112303003 - Societal Re-orientation (General)	012300300100 - Ogun State Television	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	6,750,000.00	-	600,000.00
CONSTRUCTION OF ONE OUTDOOR PLAYHOUSE WITH DOUBLE SWING	020112303004 - Societal Re-orientation (General)	012300300100 - Ogun State Television	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	-	-	800,000.00
COUNTERPART FUNDING FOR EXTENSION OF 199 TO OGTI PREMISES	020112303005 - Societal Re-orientation (General)	012300300100 - Ogun State Television	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	8,000,000.00	-	5,000,000.00
SINKING OF 1 NEW BOREHOLE INTO THE STATION PREMISES=water supply in the station build	020112303006 - Societal Re-orientation (General)	012300300100 - Ogun State Television	32010208 - WATER DISTRIBUTION NETWORK	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	1,048,440.82	83,000.00	1,073,500.00
COMPLETE ENGINE OVERHAULLING OF 1 NO. 500 KVA PERKINS GENERATOR	020112303007 - Societal Re-orientation (General)	012300300100 - Ogun State Television	32010305 - POWER GENERATING SETS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	5,000,000.00	847,000.00	5,085,000.00
PURCHASE OF 1 TOYOTA COROLLA CAR. 2.0 AT FS SUV	020112303008 - Societal Re-orientation (General)	012300300100 - Ogun State Television	32010405 - MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	2,076,672.54	-	19,220,572.76
PURCHASE OF 1 NO. INTEL PENTIUM, 4GB RAM, 50GB HDD, 18.5", FREE DOS LAPTOP COMPL	020112303009 - Societal Re-orientation (General)	012300300100 - Ogun State Television	32010501 - COMPUTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	2,071,593.40	1,034,700.00	203,400.00
PURCHASE OF 2 NOS. AMD-3020E/4GB RAM/256GB SSD/FREEDOS LAPTOP	020112303010 - Societal Re-orientation (General)	012300300100 - Ogun State Television	32010501 - COMPUTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	-	-	342,390.00
PURCHASE OF 1 NO. AMD/12GB RAM/1TB HDD/2.3GHz/15.6" LAPTOP	020112303011 - Societal Re-orientation (General)	012300300100 - Ogun State Television	32010501 - COMPUTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	-	-	207,920.00
PURCHASE OF 2 NOS. CORE I3, 1TB HDD, 8GB RAM, WIN 10, 2.4GHz LAPTOP	020112303012 - Societal Re-orientation (General)	012300300100 - Ogun State Television	32010501 - COMPUTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	-	-	490,420.00
PURCHASE OF 1 NO HP-LASERJET P2035 PRINTER	020112303013 - Societal Re-orientation (General)	012300300100 - Ogun State Television	32010502 - PRINTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	418,618.00	-	395,500.00
PURCHASE OF 1 NO. HP-LASERJET P2035/REPLACEMENT 304A PRINTER	020112303014 - Societal Re-orientation (General)	012300300100 - Ogun State Television	32010502 - PRINTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	-	-	141,250.00
PURCHASE OF 1 NO. HP Scanjet Scanner	020112303015 - Societal Re-orientation (General)	012300300100 - Ogun State Television	32010503 - SCANNERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	-	-	339,000.00
PURCHASE OF 1 NO. SHARP PHOTOCOPIER	020112303016 - Societal Re-orientation (General)	012300300100 - Ogun State Television	32010505 - PHOTOCOPIERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	287,375.60	-	507,935.00
PURCHASE OF 2 NOS. DINK 24 PORT SWITCH	020112303017 - Societal Re-orientation (General)	012300300100 - Ogun State Television	32010550 - ROUTERS/SWITCHES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	-	-	445,200.00
PURCHASE OF 1 NO 150 KVA AVR @ N 4,520,000.00	020112303018 - Societal Re-orientation (General)	012300300100 - Ogun State Television	32010551 - UPS/INVERTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	4,000,000.00	-	4,520,000.00
PURCHASE OF SHREDDING MACHINE	020112303019 - Societal Re-orientation (General)	012300300100 - Ogun State Television	32010507 - SHREDDING MACHINES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	109,000.00	91,998.00	-
PURCHASE OF 2 NOS. WESTERN DIGITAL EXTERNAL HARD DRIVE	020112303020 - Societal Re-orientation (General)	012300300100 - Ogun State Television	32010552 - COMPUTER STORAGE DEVICES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	-	-	101,700.00
PURCHASE OF 2 NOS. SONY EXTERNAL HARD DRIVE	020112303021 - Societal Re-orientation (General)	012300300100 - Ogun State Television	32010552 - COMPUTER STORAGE DEVICES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	-	-	38,194.00
PURCHASE OF 6 Nos. SONY PWW-2289 HD ENG Cameras @ N2,825,000.00 each	020112303022 - Societal Re-orientation (General)	012300300100 - Ogun State Television	32010554 - CAMERAS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUT	16,000,000.00	100,000.00	16,950,000.00
PURCHASE OF 3 CAMERAS @B VAN WITH DSGE EQUIPMENT	020112303023 - Societal Re-orientation (General)	012300300100 - Ogun State Television	320					

RENOVATION OF CONFERENCE ROOM	020112304003 - Societal Re-orientation (General)	01230040100 - Ogun State Broadcasting Corpor	32010102 - LAND & BUILDINGS - RESIDENTIAL	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	-	-	1,500,000.00
PURCHASE OF 100KVA AS POWER BACK-UP	020112304004 - Societal Re-orientation (General)	01230040100 - Ogun State Broadcasting Corpor	32010304 - POWER PLANTS	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	-	-	6,000,000.00
PURCHASE OF OUTDOOR BROADCASTING VAN (OB VAN) FOR LIVE COVERAGE AND RECORDING	020112304005 - Societal Re-orientation (General)	01230040100 - Ogun State Broadcasting Corpor	32010405 - MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	-	-	46,760,000.00
PURCHASE OF EIGHT (8)NDS HPDESKTOP COMPUTERS @ N257,640.00 EACH	020112304006 - Societal Re-orientation (General)	01230040100 - Ogun State Broadcasting Corpor	32010501 - COMPUTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	-	-	904,000.00
PURCHASE OF ONE (1) CANON IMAGE RUNNER	020112304007 - Societal Re-orientation (General)	01230040100 - Ogun State Broadcasting Corpor	32010505 - PHOTOCOPIERS	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	-	-	236,740.00
PURCHASE OF 20KVA UNINTERRUPTED POWER SUPPLY (UPS) FOR BACK-UP OF POWER SUPPL	020112304008 - Societal Re-orientation (General)	01230040100 - Ogun State Broadcasting Corpor	32010551 - UPS/INVERTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	-	-	28,000,000.00
PURCHASE OF TWO (2) COMPUTER STORAGE DEVICE @ 250,000	020112304009 - Societal Re-orientation (General)	01230040100 - Ogun State Broadcasting Corpor	32010552 - COMPUTER STORAGE DEVICES	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	-	-	300,000.00
PURCHASE OF FOUR (4) NETWORKIG DEVICE/PERIPHERALS@125,000	020112304010 - Societal Re-orientation (General)	01230040100 - Ogun State Broadcasting Corpor	32010553 - NETWORKING DEVICES/PERIPHERALS	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	-	-	360,000.00
A X (WITH LINE) @ 35M, B. TX (WITHOUT LINE) @ 40M & C. FULL DISPLAY RADIO VISUALIS	020112304011 - Societal Re-orientation (General)	01230040100 - Ogun State Broadcasting Corpor	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	-	-	107,509.811.30
SIX (6) EXECUTIVE OFFICE TABLE SFT @ 169,500 & 120 VISITORS CHAIR WITH BACK REST	020112304012 - Societal Re-orientation (General)	01230040100 - Ogun State Broadcasting Corpor	32010601 - CHAIRS	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	-	-	2,983,200.00
40 SMALL OFFICE CHAIRS @ 85,000	020112304013 - Societal Re-orientation (General)	01230040100 - Ogun State Broadcasting Corpor	32010601 - CHAIRS	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	-	-	3,400,000.00
REHABILITATION OF ONE (1)NDSADMINISTRATIVE BLOCKS AT IBARA HOUSING ESTATE, Abe	130112313001 - Reform of Government and Governance (General)	012301300100 - Ogun State Printing Corporation	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	1,000,000.00	620,300.00	1,200,000.00
PURCHASE OF ONE INDUSTRIAL EQUIPMENT (1 MOV MACHINE AT IBARA HOUSING ESTATE, A	130112313002 - Reform of Government and Governance (General)	012301300100 - Ogun State Printing Corporation	32010302 - INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	40,128,914.90	65,000.00	115,097,437.77
PURCHASE OF (ONE) GENERATING SET AT IBARA HOUSING ESTATE, Abeokuta @ N5,537,000	130112313003 - Reform of Government and Governance (General)	012301300100 - Ogun State Printing Corporation	32010305 - POWER GENERATING SETS	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	-	-	5,537,000.00
PURCHASE OF TWO (2NO) LAPTOP COMPUTER AT IBARA HOUSING ESTATE, Abeokuta @ N166	130112313004 - Reform of Government and Governance (General)	012301300100 - Ogun State Printing Corporation	32010501 - COMPUTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	-	-	332,420.00
PURCHASE OF TWO (2NO) PRINTERS AT IBARA HOUSING ESTATE, Abeokuta @ N152,550	130112313005 - Reform of Government and Governance (General)	012301300100 - Ogun State Printing Corporation	32010502 - PRINTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	-	-	305,100.00
PURCHASE OF ONE (1NO) OF PHOTOCOPIERS MACHINE AT IBARA HOUSING ESTATE, Abeokuta	130112313006 - Reform of Government and Governance (General)	012301300100 - Ogun State Printing Corporation	32010505 - PHOTOCOPIERS	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	56,570.00	-	305,100.00
PURCHASE OF ONE (1NO) CASHEM WINDOW AT IBARA HOUSING ESTATE, Abeokuta @ N62,150	130112313007 - Reform of Government and Governance (General)	012301300100 - Ogun State Printing Corporation	32010601 - CHAIRS	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	1,459,500.00	25,000.00	1,243,000.00
PURCHASE OF FIVE(5) NO OFFICE CHAIR BIG AT IBARA HOUSING ESTATE, Abeokuta @ N169,5	130112313008 - Reform of Government and Governance (General)	012301300100 - Ogun State Printing Corporation	32010602 - TABLES	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	452,560.00	-	1,572,000.00
PURCHASE OF ONE CASH SAFE AT IBARA HOUSING ESTATE, Abeokuta @ N226,000	130112313009 - Reform of Government and Governance (General)	012301300100 - Ogun State Printing Corporation	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	362,048.00	-	226,000.00
PURCHASE OF TWO (2NO) OF 25 LED HE TELEVISION AT IBARA HOUSING ESTATE, Abeokuta @	130112313010 - Reform of Government and Governance (General)	012301300100 - Ogun State Printing Corporation	32010604 - TELEVISION SETS	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	142,556.40	-	67,800.00
PURCHASE OF FIVE (4NO) OF 1 HP A/C AT IBARA HOUSING ESTATE, Abeokuta @ N186,111	130112313011 - Reform of Government and Governance (General)	012301300100 - Ogun State Printing Corporation	32010606 - AIR CONDITIONER	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	1,158,553.60	505,500.00	744,444.00
PURCHASE OF FIVE (5NO) OF STANDING FAN @X 20 AT IBARA HOUSING ESTATE, Abeokuta @ N	130112313012 - Reform of Government and Governance (General)	012301300100 - Ogun State Printing Corporation	32010609 - CEILING FANS	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	180,458.30	30,000.00	169,500.00
PURCHASE OF ONE (1NO) CASHEM WINDOW AT IBARA HOUSING ESTATE, Abeokuta @ N56,48	130112313013 - Reform of Government and Governance (General)	012301300100 - Ogun State Printing Corporation	32010601 - CHAIRS	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	58,832.80	-	242,000.00
PURCHASE OF ONE (1NO) JELLY MILLER MOTOR VEHICLE	130112313014 - Reform of Government and Governance (General)	012301300100 - Ogun State Printing Corporation	32010405 - MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	-	-	19,220,572.76
CONSTRUCTION OF ONE (1)NDS OFFICE BUILDING AT OYA ZONAL OFFICE	020112355001 - Societal Re-orientation (General)	012305500100 - Ogun State Signage and Adverts	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	919,711.80	238,181.98	4,520,000.00
PROCUREMENT OF POWER GENERATING SET- 100KVA OKING SOUND PROOF	020112355002 - Societal Re-orientation (General)	012305500100 - Ogun State Signage and Adverts	32010305 - POWER GENERATING SETS	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	1,606,588.00	-	6,256,810.00
PROCUREMENT OF MOTOR VEHICLE- TWO(2) TOYOTA RUSH	020112355003 - Societal Re-orientation (General)	012305500100 - Ogun State Signage and Adverts	32010405 - MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	75,109,870.86	-	45,108,650.10
PROCUREMENT OF MOTOR CYCLE- BAJAJ BOX TEN (10)	020112355004 - Societal Re-orientation (General)	012305500100 - Ogun State Signage and Adverts	32010407 - MOTOR CYCLES	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	2,500,000.00	-	3,390,000.00
PROCUREMENT OF COMPUTER- TWELVE (12) LAPTOPS	020112355005 - Societal Re-orientation (General)	012305500100 - Ogun State Signage and Adverts	32010501 - COMPUTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	2,000,315.20	-	1,772,497.18
PROCUREMENT OF TWELVE (12) PRINTERS	020112355006 - Societal Re-orientation (General)	012305500100 - Ogun State Signage and Adverts	32010502 - PRINTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	230,805.60	-	213,000.00
PROCUREMENT OF OTHER EQUIPMENTS	020112355007 - Societal Re-orientation (General)	012305500100 - Ogun State Signage and Adverts	32010551 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	90,512.00	-	4,101,900.00
PROCUREMENT OF CHAIRS- THIRTEEN (13) OFFICE CHAIRS	020112355008 - Societal Re-orientation (General)	012305500100 - Ogun State Signage and Adverts	32010601 - CHAIRS	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	113,140.00	-	4,149,925.00
PROCUREMENT OF TABLE- EIGHT (8) SET OF WORK STATION	020112355009 - Societal Re-orientation (General)	012305500100 - Ogun State Signage and Adverts	32010602 - TABLES	70831 - Broadcasting and Publishing Services	62710200 - ABEKUTA SOUTH	407,304.00	-	3,616,000.00
PROCUREMENT OF CASEMENT WINDOWS - ABEKUTA 60 UNITS @ #48,400 PER QUARTERS	130112501001 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - General Personnel Services	62710200 - ABEKUTA SOUTH	9,134,290.46	-	2,904,000.00
PROCUREMENT OF CASEMENT WINDOWS - IJEBU-ODE 15 UNITS @ #48,400 PER QUARTERS	130112501002 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - General Personnel Services	62721100 - IJEBU ODE	-	-	1,301,286.06
PROCUREMENT OF CASEMENT WINDOWS - ILARO 5 UNITS @ #48,400 PER QUARTERS	130112501003 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - General Personnel Services	62730500 - YEWA SOUTH	-	-	242,000.00
PROCUREMENT OF CASEMENT WINDOWS - ABEKUTA 70 UNITS	130112501004 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - General Personnel Services	62710200 - ABEKUTA SOUTH	-	-	1,728,124.10
PROCUREMENT OF CASEMENT WINDOWS - IJEBU ODE 20 UNITS	130112501005 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - General Personnel Services	62721100 - IJEBU ODE	-	-	393,752.60
PROCUREMENT OF CASEMENT WINDOWS - ILARO 10 UNITS	130112501006 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - General Personnel Services	62730500 - YEWA SOUTH	-	-	196,876.30
RENOVATION OF QUARTERS AT ABEKUTA	130112501007 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - General Personnel Services	62710200 - ABEKUTA SOUTH	-	-	1,484,945.00
RENOVATION OF QUARTERS AT IJEBU - ODE	130112501008 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - General Personnel Services	62721100 - IJEBU ODE	-	-	404,985.00
RENOVATION OF QUARTERS AT ILARO	130112501009 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - General Personnel Services	62730500 - YEWA SOUTH	-	-	269,590.00
PROCUREMENT OF Toyota Hiace 1700	130112501010 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010405 - MOTOR VEHICLES	70131 - General Personnel Services	62742100 - State wide	60,820,924.86	1,748,360.00	49,015,947.61
PROCUREMENT OF HP PRO ONE 400 G4 LAPTOP	130112501011 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010501 - COMPUTERS	70131 - General Personnel Services	62742100 - State wide	3,620,480.00	744,420.00	1,152,911.31
PROCUREMENT OF HP 20 COMPUTER	130112501012 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010501 - COMPUTERS	70131 - General Personnel Services	62742100 - State wide	-	-	1,254,300.00
PROCUREMENT OF HP 22-C0083 COMPUTER	130112501013 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010501 - COMPUTERS	70131 - General Personnel Services	62742100 - State wide	-	-	2,043,293.69
PROCUREMENT OF HP 200 G3 COMPUTER	130112501014 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010501 - COMPUTERS	70131 - General Personnel Services	62742100 - State wide	-	-	994,400.00
PROCUREMENT OF HP 290 G4 MT COMPUTER	130112501015 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010501 - COMPUTERS	70131 - General Personnel Services	62742100 - State wide	-	-	858,800.00
PROCUREMENT OF HP 290 G2 COMPUTER	130112501016 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010501 - COMPUTERS	70131 - General Personnel Services	62742100 - State wide	-	-	849,760.00
PROCUREMENT OF CANON I8250DW MONOCHROME 30PPM PRINTER	130112501017 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010502 - PRINTERS	70131 - General Personnel Services	62742100 - State wide	865,521.00	865,521.00	655,400.00
PROCUREMENT OF HP SMART TANK 515 PRINTER	130112501018 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010502 - PRINTERS	70131 - General Personnel Services	62742100 - State wide	-	-	406,800.00
PROCUREMENT OF PANTUM LASERJET M6500 PRINTER	130112501019 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010502 - PRINTERS	70131 - General Personnel Services	62742100 - State wide	-	-	339,000.00
PROCUREMENT OF HP OFFICEJET 3835 ALL-IN-ONE PRINTER	130112501020 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010502 - PRINTERS	70131 - General Personnel Services	62742100 - State wide	-	-	101,700.00
PROCUREMENT OF SHARP MF PHOTOCOPIER	130112501021 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010505 - PHOTOCOPIERS	70131 - General Personnel Services	62742100 - State wide	2,036,520.00	344,949.00	1,523,805.00
PROCUREMENT OF SHARP COPIER TRAY & BOARD	130112501022 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010505 - PHOTOCOPIERS	70131 - General Personnel Services	62742100 - State wide	-	-	1,469,000.00
PROCUREMENT OF SHARP PHOTOCOPIER ACCESSORIES	130112501023 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010505 - PHOTOCOPIERS	70131 - General Personnel Services	62742100 - State wide	-	-	158,200.00
PROCUREMENT OF SHARP ALL IN ONE COPIER	130112501024 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010505 - PHOTOCOPIERS	70131 - General Personnel Services	62742100 - State wide	-	-	1,966,200.00
PROCUREMENT OF SMARTEN	130112501025 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010551 - UPS/INVERTERS	70131 - General Personnel Services	62742100 - State wide	500,644.50	-	1,356,000.00
PROCUREMENT OF SINE WAVE	130112501026 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010551 - UPS/INVERTERS	70131 - General Personnel Services	62742100 - State wide	-	-	1,762,800.00
PROCUREMENT OF GOWATT 5000W	130112501027 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010551 - UPS/INVERTERS	70131 - General Personnel Services	62742100 - State wide	-	-	2,096,150.00
PROCUREMENT OF OFFICE TABLE BELL	130112501028 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	62742100 - State wide	5,413,975.27	248,359.00	56,500.00
PROCUREMENT OF TABLE PAPER CUTTER	130112501029 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	62742100 - State wide	-	-	197,750.00
PROCUREMENT OF FILE TRAY	130112501030 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	62742100 - State wide	-	-	282,500.00
PROCUREMENT OF SPIRAL BINDING- BIG	130112501031 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	62742100 - State wide	-	-	395,500.00
PROCUREMENT OF SPIRAL BINDING- SMALL	130112501032 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	62742100 - State wide	-	-	384,200.00
PROCUREMENT OF LAPTOP BACK (BAG)	130112501033 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	62742100 - State wide	-	-	101,700.00
PROCUREMENT OF CABLE: FIRE ALARM CABLE	130112501034 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	62742100 - State wide	-	-	1,017,000.00
PROCUREMENT OF CABLE: INTERCOM CABLE	130112501035 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	62742100 - State wide	-	-	598,500.00
PROCUREMENT OF Cool of single cable 9 coolman rig	130112501036 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	62742100 - State wide	-	-	1,582,000.00
PROCUREMENT OF WALL SOCKET	130112501037 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	62742100 - State wide	-	-	555,000.00
PROCUREMENT OF HP LASERJET M150NW	130112501038 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	62742100 - State wide	-	-	2,500,125.00
PROCUREMENT OF BIG HIGH BACK OFFICE ARMS CHAIR	130112501039 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010601 - CHAIRS	70131				

PROCUREMENT OF HAIER THERMOCOOL SPLIT AIR CONDITIONER	130112501063 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010606 - AIR CONDITIONER	70131 - General Personnel Services	62742100 - State wide	-	-	-	1,127,175.00
PROCUREMENT OF HAIER THERMOCOOL SPLIT	130112501064 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010606 - AIR CONDITIONER	70131 - General Personnel Services	62742100 - State wide	-	-	-	1,355,548.00
PROCUREMENT OF HAIER THERMOCOOL SPLIT	130112501065 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010606 - AIR CONDITIONER	70131 - General Personnel Services	62742100 - State wide	-	-	-	1,345,604.00
PROCUREMENT OF 3 GLASS/WOODEN DOOR BOOKSHELVES	130112501066 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010608 - SHELVES	70131 - General Personnel Services	62742100 - State wide	-	-	-	2,542,500.00
PROCUREMENT OF HISENSE 1000K SINGLE DOOR REFRIDGERATOR	130112501067 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010610 - REFRIDGERATORS	70131 - General Personnel Services	62742100 - State wide	-	-	-	454,000.00
PROCUREMENT OF HISENSE REF 182DR. REFRIDGERATOR	130112501068 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010610 - REFRIDGERATORS	70131 - General Personnel Services	62742100 - State wide	-	-	-	630,000.00
PROCUREMENT OF HISENSE REFRIDGERATOR	130112501069 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010610 - REFRIDGERATORS	70131 - General Personnel Services	62742100 - State wide	-	-	-	664,650.00
PROCUREMENT OF HISENSE REF-205 DRB	130112501070 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010610 - REFRIDGERATORS	70131 - General Personnel Services	62742100 - State wide	-	-	-	504,000.00
PROCUREMENT OF BOSCH SERIES KGN6A130M	130112501071 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010610 - REFRIDGERATORS	70131 - General Personnel Services	62742100 - State wide	1,040,888.00	-	-	1,260,000.00
PROCUREMENT OF GUBABI DS-90 FIRE PROOF SAFE	130112501072 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010650 - FIRE PROOF SAFES	70131 - General Personnel Services	62742100 - State wide	-	-	-	3,819,049.70
PROCUREMENT OF GUBABI 4-DRAWER FIRE PROOF CABINET/COMBINATION LOCK	130112501073 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010650 - FIRE PROOF SAFES	70131 - General Personnel Services	62742100 - State wide	-	-	-	4,084,610.00
PURCHASE OF SIX (6) BOOK SHELVES	130112501001 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010608 - SHELVES	70131 - General Personnel Services	62742100 - State wide	1,115,605.66	-	-	2,542,500.00
PURCHASE OF FOUR (4) FIRE PROOF SAFE	130112501002 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010650 - FIRE PROOF SAFES	70131 - General Personnel Services	62742100 - State wide	23,646.26	-	-	2,283,021.49
PURCHASE OF MIKANO GENERATOR	130112501003 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010305 - POWER GENERATING SETS	70131 - General Personnel Services	62742100 - State wide	786,888.70	-	-	9,074,465.00
PURCHASE OF LG REFRIGERATOR	130112501004 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Service	32010610 - REFRIDGERATORS	70131 - General Personnel Services	62742100 - State wide	1,040,774.86	-	-	-
RENOVATION OF CLASSROOMS AT STAFF DEVELOPMENT CENTRE (SDC)	130112505001 - Reform of Government and Governance (General)	012500500100 - Bureau of Establishments and Tr	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - General Personnel Services	62710200 - ABEOKUTA SOU	11,777,585.32	908,580.00	-	17,069,485.19
PURCHASE OF GENERATOR	130112505002 - Reform of Government and Governance (General)	012500500100 - Bureau of Establishments and Tr	32010305 - POWER GENERATING SETS	70131 - General Personnel Services	62742100 - State wide	248,908.00	248,908.00	-	373,691.00
PURCHASE OF JAC HILLUX MOTOR VEHICLE	130112505003 - Reform of Government and Governance (General)	012500500100 - Bureau of Establishments and Tr	32010405 - MOTOR VEHICLES	70131 - General Personnel Services	62742100 - State wide	17,657,687.86	-	-	25,511,206.13
PURCHASE OF DESKTOP COMPUTERS	130112505004 - Reform of Government and Governance (General)	012500500100 - Bureau of Establishments and Tr	32010501 - COMPUTERS	70131 - General Personnel Services	62742100 - State wide	1,951,665.00	685,000.00	-	2,576,400.00
PURCHASE OF PRINTERS	130112505005 - Reform of Government and Governance (General)	012500500100 - Bureau of Establishments and Tr	32010502 - PRINTERS	70131 - General Personnel Services	62742100 - State wide	509,130.00	445,000.00	-	706,250.00
PURCHASE OF SCANNERS	130112505006 - Reform of Government and Governance (General)	012500500100 - Bureau of Establishments and Tr	32010503 - SCANNERS	70131 - General Personnel Services	62742100 - State wide	56,570.00	-	-	163,850.00
PURCHASE OF PHOTOCOPIERS	130112505007 - Reform of Government and Governance (General)	012500500100 - Bureau of Establishments and Tr	32010505 - PHOTOCOPIERS	70131 - General Personnel Services	62742100 - State wide	570,225.60	490,000.00	-	587,600.00
PURCHASE OF SHREDDING MACHINES	130112505008 - Reform of Government and Governance (General)	012500500100 - Bureau of Establishments and Tr	32010507 - SHREDDING MACHINES	70131 - General Personnel Services	62742100 - State wide	-	-	-	107,350.00
PURCHASE OF UPS/INVERTERS	130112505009 - Reform of Government and Governance (General)	012500500100 - Bureau of Establishments and Tr	32010551 - UPS/INVERTERS	70131 - General Personnel Services	62742100 - State wide	197,995.00	160,000.00	-	262,500.00
PURCHASE OF UPS/INVERTERS	130112505010 - Reform of Government and Governance (General)	012500500100 - Bureau of Establishments and Tr	32010551 - UPS/INVERTERS	70131 - General Personnel Services	62742100 - State wide	197,995.00	160,000.00	-	262,500.00
PURCHASE OF TEACHING EQUIPMENTS	130112505011 - Reform of Government and Governance (General)	012500500100 - Bureau of Establishments and Tr	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	62742100 - State wide	710,519.20	695,092.00	-	4,947,574.68
PURCHASE OF OFFICE CHAIRS	130112505012 - Reform of Government and Governance (General)	012500500100 - Bureau of Establishments and Tr	32010601 - CHAIRS	70131 - General Personnel Services	62742100 - State wide	1,490,644.50	1,199,000.00	-	3,056,650.00
PURCHASE OF TABLES	130112505013 - Reform of Government and Governance (General)	012500500100 - Bureau of Establishments and Tr	32010602 - TABLES	70131 - General Personnel Services	62742100 - State wide	92,661.66	-	-	2,243,050.00
PURCHASE OF FILE CABINETS	130112505014 - Reform of Government and Governance (General)	012500500100 - Bureau of Establishments and Tr	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - General Personnel Services	62742100 - State wide	-	-	-	1,356,000.00
PURCHASE OF TELEVISION SETS	130112505015 - Reform of Government and Governance (General)	012500500100 - Bureau of Establishments and Tr	32010604 - TELEVISION SETS	70131 - General Personnel Services	62742100 - State wide	-	-	-	700,600.00
PURCHASE OF AIR CONDITIONERS	130112505016 - Reform of Government and Governance (General)	012500500100 - Bureau of Establishments and Tr	32010606 - AIR CONDITIONER	70131 - General Personnel Services	62742100 - State wide	1,789,195.96	966,500.00	-	779,700.00
PURCHASE OF SHELVES	130112505017 - Reform of Government and Governance (General)	012500500100 - Bureau of Establishments and Tr	32010608 - SHELVES	70131 - General Personnel Services	62742100 - State wide	-	-	-	1,695,000.00
PROCUREMENT OF CEILING FANS	130112505018 - Reform of Government and Governance (General)	012500500100 - Bureau of Establishments and Tr	32010609 - CEILING FANS	70131 - General Personnel Services	62742100 - State wide	-	-	-	293,800.00
PURCHASE OF REFRIDGERATORS	130112505019 - Reform of Government and Governance (General)	012500500100 - Bureau of Establishments and Tr	32010610 - REFRIDGERATORS	70131 - General Personnel Services	62742100 - State wide	-	-	-	564,900.00
PURCHASE OF TEN (10) ALL-IN-ONE "21.5" CORE I3/4GB RAM/1TB HDD/DVD/FREE DOS AT THE	130114001001 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General (State)	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	203,652.00	-	-	-
PURCHASE OF EIGHT (8) INTEL PENTIUM, 4GB RAM, 500GB HDD, 18.5", FREE DOS AT THE STA	130114001002 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General (State)	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	19,446,503.20	1,955,000.00	-	15,334,100.00
PURCHASE OF TWENTY-TWO (22) HP LASERJET 9203S/REPLACEMENT 304A at the state secretari	130114001003 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General (State)	32010505 - PHOTOCOPIERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	2,545,650.00	570,000.00	-	988,750.00
PURCHASE OF ONE (1) A6020 MONO at the state secretariat	130114001004 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General (State)	32010505 - PHOTOCOPIERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	1,341,912.00	250,000.00	-	250,000.00
Purchase of One (1) A6020 MONO at the state secretariat	130114001005 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General (State)	32010505 - PHOTOCOPIERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	-	293,800.00
Purchase of Two (2) REVEL AUTO/300PAPER/CD/CREDIT CARD at the state secretariat	130114001006 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General (State)	32010507 - SHREDDING MACHINES	70112 - Financial and Fiscal Affairs	62742100 - State wide	557,802.83	-	-	587,600.00
PURCHASE OF TWO (2) 3600 LUMENS DLP SVGA AT THE STATE SECRETARIAT	130114001007 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General (State)	32010508 - PROJECTORS	70112 - Financial and Fiscal Affairs	62742100 - State wide	285,112.80	-	-	203,400.00
PURCHASE OF THREE (3) UPS 750VA LCD 230V SMT750AT AT THE STATE SECRETARIAT	130114001008 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General (State)	32010551 - UPS/INVERTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	557,802.83	-	-	587,600.00
Purchase of Four (4) quartz wall clocks	130114001009 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General (State)	32010555 - OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	62742100 - State wide	2,545,650.00	154,000.00	-	3,063,972.40
PURCHASE OF FIVE (5) AT THE STATE SECRETARIAT	130114001010 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General (State)	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62742100 - State wide	5,885,979.60	245,000.00	-	49,440.08
PURCHASE OF FOUR (4) SALOON CHAIR AT THE STATE SECRETARIAT	130114001011 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General (State)	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOU	21,770,000.00	250,000.00	-	508,500.00
PURCHASE OF ONE (1) CONFERENCE TABLE 8 SEATERS AT THE STATE SECRETARIAT	130114001012 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General (State)	32010602 - TABLES	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOU	6,409,381.00	250,000.00	-	2,768,400.00
PURCHASE OF THREE (3) CONFERENCE TABLES AT THE STATE SECRETARIAT	130114001013 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General (State)	32010602 - TABLES	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOU	11,571,870.00	-	-	1,710,290.00
PURCHASE OF TWO (2) CASH SAFE AT THE STATE SECRETARIAT	130114001014 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General (State)	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOU	8,994,630.00	-	-	406,800.00
PURCHASE OF FIVE (5) ATK MEDIUM CABINET AT THE STATE SECRETARIAT	130114001015 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General (State)	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOU	1,810,240.00	500,000.00	-	1,452,000.00
PURCHASE OF NINE (9) 32" HD SMART ANDROID TV AT THE STATE SECRETARIAT	130114001016 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General (State)	32010604 - TELEVISION SETS	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOU	2,545,650.00	-	-	668,321.55
PURCHASE OF FOUR (4) RESTPOINT AT THE STATE SECRETARIAT	130114001017 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General (State)	32010606 - AIR CONDITIONER	70112 - Financial and Fiscal Affairs	62742100 - State wide	2,036,520.00	250,000.00	-	1,118,700.00
Purchase of Eleven (11) INDUSTRIAL 26" Standing Fan	130114001002 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General (State)	32010609 - CEILING FANS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	-	3,644,250.00
PURCHASE OF FIVE (5) HISENSE REF 182DR AT THE STATE SECRETARIAT	130114001003 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General (State)	32010610 - REFRIDGERATORS	70112 - Financial and Fiscal Affairs	62742100 - State wide	661,690.00	-	-	1,118,700.00
PURCHASE OF FOUR (4) GUBABI DS-133E FIREPROOF SAFE AT THE STATE SECRETARIAT	130114001004 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General (State)	32010650 - FIRE PROOF SAFES	70112 - Financial and Fiscal Affairs	62742100 - State wide	961,690.00	-	-	3,112,729.89
REHABILITATION OF OFFICE BUILDINGS	130114001005 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General (State)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62742100 - State wide	2,375,940.00	-	-	5,529,937.50
PURCHASE OF GENERATORS	130114001006 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General (State)	32010305 - POWER GENERATING SETS	70112 - Financial and Fiscal Affairs	62742100 - State wide	10,698,400.67	-	-	6,660,608.58
PURCHASE OF MOTOR VEHICLES	130114001007 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General (State)	32010405 - MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	-	91,990.00
PURCHASE OF OFFICE FURNITURE	130114002001 - Reform of Government and Governance (General)	014000200100 - Office of Auditor General (L/Gov)	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62742100 - State wide	128,181,734.10	1,500,000.00	-	4,726,543.10
REHABILITATION OF TWO (2) ZNOS ADMINISTRATIVE BLOCKS AT THE STATE SECRETARIAT, Abe	130114002002 - Reform of Government and Governance (General)	014000200100 - Office of Auditor General (L/Gov)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62742100 - State wide	5,939,850.00	3,500,000.00	-	9,000,000.00
CONSTRUCTION OF EIGHT (8) NOS. RESIDENTIAL BUILDINGS IN AKBARA @ N7,500,000.00 EA	130114002003 - Reform of Government and Governance (General)	014000200100 - Office of Auditor General (L/Gov)	32010102 - LAND & BUILDINGS - RESIDENTIAL	70112 - Financial and Fiscal Affairs	62742100 - State wide	1,357,680.00	-	-	500,000.00
PURCHASE OF FIVE (5) NOS) HPDESKTOP COMPUTERS @ N250,000.00 EACH	130114002004 - Reform of Government and Governance (General)	014000200100 - Office of Auditor General (L/Gov)	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	22,628.00	-	-	723,200.00
PURCHASE OF THREE (3) NOS) DELL LAPTOP COMPUTERS @ N350,000.00 EACH	130114002005 - Reform of Government and Governance (General)	014000200100 - Office of Auditor General (L/Gov)	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	16,896,564.45	-	-	1,021,800.00
PURCHASE OF JAC HILLUX MOTOR VEHICLE	130114002006 - Reform of Government and Governance (General)	014000200100 - Office of Auditor General (L/Gov)	32010405 - MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	13,357,308.40	-	-	3,479,000.00
PURCHASE OF EQUIPMENT	130114002007 - Reform of Government and Governance (General)	014000200100 - Office of Auditor General (L/Gov)	32010555 - OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	62742100 - State wide	6,979,942.00	-	-	2,766,000.00
OFFICE PARTITIONING AND SOME REHABILITATION WORKS IN THE AGENCY	130114700101 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - General Personnel Services	62742100 - State wide	1,670,000.00	-	-	5,155,210.46
PURCHASE OF ONE (1) NISSAN NP 300 PICKUP TO AID COMMISSIONS WORK	130114700103 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	32010405 - MOTOR VEHICLES	70131 - General Personnel Services	62742100 - State wide	39,237,998.38	-	-	15,987,417.41
PURCHASE OF 11 NEW SETS OF COMPUTER SYSTEM FOR THE COMMISSION TO REPLACE THE O	130114700104 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	32010501 - COMPUTERS	70131 - General Personnel Services	62742100 - State wide	2,566,920.32	820,000.00	-	6,676,175.60
PURCHASE OF 10 PRINTERS FOR USE IN THE AGENCY.	130114700105 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	32010502 - PRINTERS	70131 - General Personnel Services	62742100 - State wide	1,357,114.30	250,000.00	-	4,040,880.00
PURCHASE OF 3 SCANNERS FOR USE IN THE AGENCY	130114700106 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	32010503 - SCANNERS	70131 - General Personnel Services	62742100 - State wide	1,308,540.00	-	-	1,308,540.00
PURCHASE OF 5 PHOTOCOPIY MACHINE	130114700107 - Reform of Government and Governance (General)								

Procurement of 2HP-BFA 18CR/Standing AC and 6 Nos of SHP Split 12CR @ 149,726	130114801011 - Reform of Government and Governance (General)	01480010100 - State Independent Electoral Commission	32010606 - AIR CONDITIONER	70161 - General Public Services N.E.C	62742100 - State wide	492,932.00	-	-	2,666,800.00
Procurement of 15 Nos of Double Door 216 LTRS @ 117,600 and 15 Nos of 176LTRS/SLV @ 97,200	130114801012 - Reform of Government and Governance (General)	01480010100 - State Independent Electoral Commission	32010610 - REFRIGERATORS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	-	3,232,570.00
Procurement of 5 Nos of Samsung TV @117,740; 5 Nos of Samsung TV @ 127,577; 5 Nos of Samsung TV @117,740	130114801013 - Reform of Government and Governance (General)	01480010100 - State Independent Electoral Commission	32010604 - TELEVISION SETS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	-	2,344,795.00
Procurement of 2HP-BFA 18CR/Standing AC and 6 Nos of SHP Split 12CR @ 149,726	130114801014 - Reform of Government and Governance (General)	01480010100 - State Independent Electoral Commission	32010606 - AIR CONDITIONER	70161 - General Public Services N.E.C	62742100 - State wide	2,995,947.20	-	470,000.00	3,175,973.48
Procurement of Procurement of 10 OX plant ceiling fans for all departments in the agency	130114901015 - Reform of Government and Governance (General)	01490010100 - State Independent Electoral Commission	32010609 - CEILING FANS	70161 - General Public Services N.E.C	62742100 - State wide	234,017.21	-	-	225,000.00
Procurement of 15 Nos of Double Door 216 LTRS @ 117,600 and 15 Nos of 176LTRS/SLV @ 97,200	130114801016 - Reform of Government and Governance (General)	01480010100 - State Independent Electoral Commission	32010610 - REFRIGERATORS	70161 - General Public Services N.E.C	62742100 - State wide	298,689.60	-	249,000.00	3,220,875.00
Procurement of one unit of fire proof safe for the office of the director for finance and accounts	130114801017 - Reform of Government and Governance (General)	01480010100 - State Independent Electoral Commission	32010650 - FIRE PROOF SAFES	70161 - General Public Services N.E.C	62742100 - State wide	107,483.00	-	-	-
REPARTITIONING AND TILING OF 12 OFFICES TO ENHANCES ITS APPEARANCE@ THE RATE OF 117,400.00 PER ONE	130114901001 - Reform of Government and Governance (General)	01490010100 - Local Government Service Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - General Personnel Services	62742100 - State wide	6,877,362.71	8,160,591.80	-	20,170,500.00
PURCHASE OF EIGHT (8) NOS HP 22 GS COMPUTER @ THE RATE OF N174,000.00 PER ONE	130114901003 - Reform of Government and Governance (General)	01490010100 - Local Government Service Commission	32010501 - COMPUTERS	70131 - General Personnel Services	62742100 - State wide	2,137,960.00	1,373,135.60	-	1,392,160.00
PURCHASE OF FOUR (4) NOS HP 25S G7 LAPTOP @ N186,450.00 EACH	130114901004 - Reform of Government and Governance (General)	01490010100 - Local Government Service Commission	32010501 - COMPUTERS	70131 - General Personnel Services	62742100 - State wide	1,019,825.00	617,457.68	-	745,800.00
PURCHASE OF FIVE (5) NOS HP LASERJET PRO 803 @ THE RATE OF N172,885.00 PER ONE	130114901005 - Reform of Government and Governance (General)	01490010100 - Local Government Service Commission	32010502 - PRINTERS	70131 - General Personnel Services	62742100 - State wide	-	-	-	364,400.00
PURCHASE OF ONE (1) HP-CE F51200 JET 100 @ THE RATE OF N146,800.00	130114901006 - Reform of Government and Governance (General)	01490010100 - Local Government Service Commission	32010502 - PRINTERS	70131 - General Personnel Services	62742100 - State wide	-	-	-	146,800.00
PURCHASE OF 5 LASERJET PRO M135A @ THE RATE OF N101,700.00 PER ONE	130114901007 - Reform of Government and Governance (General)	01490010100 - Local Government Service Commission	32010502 - PRINTERS	70131 - General Personnel Services	62742100 - State wide	-	-	-	508,500.00
PURCHASE OF TWO (2) NOS OF SHARP AR-6020D PRINTER @ THE RATE OF N336,740.00 PER	130114901008 - Reform of Government and Governance (General)	01490010100 - Local Government Service Commission	32010505 - PHOTOCOPIERS	70131 - General Personnel Services	62742100 - State wide	673,480.00	500,000.00	-	673,480.00
PURCHASE OF 10 SMIWEL EXECUTIVE CHAIRS @ THE RATE N101,700.00 PER ONE	130114901009 - Reform of Government and Governance (General)	01490010100 - Local Government Service Commission	32010601 - CHAIRS	70131 - General Personnel Services	62742100 - State wide	-	-	-	1,017,000.00
PURCHASE OF 30 OFFICE CHAIRS @ THE RATE N62,150.00 PER ONE	130114901010 - Reform of Government and Governance (General)	01490010100 - Local Government Service Commission	32010601 - CHAIRS	70131 - General Personnel Services	62742100 - State wide	2,881,500.00	1,079,020.25	-	1,864,500.00
PURCHASE OF 10 EXECUTIVE OFFICE TABLE SFT @ THE RATE N169,500.00 PER ONE	130114901011 - Reform of Government and Governance (General)	01490010100 - Local Government Service Commission	32010602 - TABLES	70131 - General Personnel Services	62742100 - State wide	3,164,000.00	1,853,576.67	-	1,695,000.00
PURCHASE OF 26 SMALL OFFICE TABLE @ THE RATE N66,500.00 PER ONE	130114901012 - Reform of Government and Governance (General)	01490010100 - Local Government Service Commission	32010602 - TABLES	70131 - General Personnel Services	62742100 - State wide	406,800.00	451,548.00	-	1,469,000.00
PURCHASE OF 3 FILLING CABINET @ THE RATE N135,600.00 PER ONE	130114901013 - Reform of Government and Governance (General)	01490010100 - Local Government Service Commission	32010607 - STOOLS	70131 - General Personnel Services	62742100 - State wide	1,073,500.00	255,400.00	-	406,800.00
PURCHASE OF 10 TELEVISION SET @ THE RATE N171,200.00 PER ONE	130114901014 - Reform of Government and Governance (General)	01490010100 - Local Government Service Commission	32010604 - TELEVISION SETS	70131 - General Personnel Services	62742100 - State wide	-	-	-	1,073,500.00
PURCHASE OF 7 HAIER THERMOCOOL SPLIT AIR CONDITIONER @ THE RATE N271,200.00 PER	130114901015 - Reform of Government and Governance (General)	01490010100 - Local Government Service Commission	32010606 - AIR CONDITIONER	70131 - General Personnel Services	62742100 - State wide	1,898,400.00	709,288.00	-	1,898,400.00
TTILING OF 962 SQM	130114935001 - Reform of Government and Governance (General)	014903502000 - Bureau of Local Government	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - General Public Services N.E.C	62742100 - State wide	5,866,696.00	460,500.00	-	6,992,440.00
PURCHASE OF 1 ELEMAX GENERATOR	130114935002 - Reform of Government and Governance (General)	014903502000 - Bureau of Local Government	32010305 - POWER GENERATING SETS	70161 - General Public Services N.E.C	62742100 - State wide	4,291,173.92	-	-	1,108,191.00
PURCHASE OF 6 LAPTOPS AND 8 DESKTOP COMPUTERS	130114935004 - Reform of Government and Governance (General)	014903502000 - Bureau of Local Government	32010501 - COMPUTERS	70161 - General Public Services N.E.C	62742100 - State wide	670,993.92	-	-	6,441,000.00
PURCHASE OF 2 PRINTERS	130114935005 - Reform of Government and Governance (General)	014903502000 - Bureau of Local Government	32010502 - PRINTERS	70161 - General Public Services N.E.C	62742100 - State wide	209,982.72	-	-	841,900.00
PURCHASE OF 2 SCANNERS	130114935006 - Reform of Government and Governance (General)	014903502000 - Bureau of Local Government	32010503 - SCANNERS	70161 - General Public Services N.E.C	62742100 - State wide	193,469.40	-	-	327,700.00
PURCHASE OF 1 PHOTOCOPIER	130114935007 - Reform of Government and Governance (General)	014903502000 - Bureau of Local Government	32010505 - PHOTOCOPIERS	70161 - General Public Services N.E.C	62742100 - State wide	101,826.00	-	-	1,638,500.00
PURCHASE OF 1 PROJECTOR AND ACCESSORIES	130114935008 - Reform of Government and Governance (General)	014903502000 - Bureau of Local Government	32010508 - PROJECTORS	70161 - General Public Services N.E.C	62742100 - State wide	124,340.80	-	-	563,870.00
PURCHASE OF 3 UNITS OF ROUTERS	130114935009 - Reform of Government and Governance (General)	014903502000 - Bureau of Local Government	32010550 - ROUTERS/SWITCHES	70161 - General Public Services N.E.C	62742100 - State wide	834,973.20	-	-	142,380.00
PURCHASE OF 6 UNITS OF UPS	130114935010 - Reform of Government and Governance (General)	014903502000 - Bureau of Local Government	32010551 - UPS/INVERTERS	70161 - General Public Services N.E.C	62742100 - State wide	4,889,545.60	490,000.00	-	751,590.12
PURCHASE OF 5 UNITS OF EXTERNAL HARD DRIVE	130114935011 - Reform of Government and Governance (General)	014903502000 - Bureau of Local Government	32010552 - COMPUTER STORAGE DEVICES	70161 - General Public Services N.E.C	62742100 - State wide	552,560.00	-	-	162,607.00
PURCHASE OF 2 UNITS OF CAMERA	130114935012 - Reform of Government and Governance (General)	014903502000 - Bureau of Local Government	32010554 - CAMERAS	70161 - General Public Services N.E.C	62742100 - State wide	452,560.00	-	-	429,400.00
PURCHASE OF 30 CHAIRS AT THE RATE OF 90,400.00	130114935013 - Reform of Government and Governance (General)	014903502000 - Bureau of Local Government	32010601 - CHAIRS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	-	2,712,000.00
PURCHASE OF 15 OFFICE TABLES	130114935014 - Reform of Government and Governance (General)	014903502000 - Bureau of Local Government	32010602 - TABLES	70161 - General Public Services N.E.C	62742100 - State wide	1,272,825.00	-	-	1,412,500.00
PURCHASE OF 20 OFFICE METAL CABINETS	130114935015 - Reform of Government and Governance (General)	014903502000 - Bureau of Local Government	32010603 - SAFES/ FILE CABINETS/ CUPOARDS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	-	2,520,578.00
PURCHASE OF 5 TELEVISION SETS	130114935016 - Reform of Government and Governance (General)	014903502000 - Bureau of Local Government	32010604 - TELEVISION SETS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	-	1,977,500.00
PURCHASE OF 10 UNITS OF AIR CONDITIONERS	130114935017 - Reform of Government and Governance (General)	014903502000 - Bureau of Local Government	32010606 - AIR CONDITIONER	70161 - General Public Services N.E.C	62742100 - State wide	-	-	-	2,227,230.00
PURCHASE OF 8 UNITS OF REFRIGERATORS	130114935018 - Reform of Government and Governance (General)	014903502000 - Bureau of Local Government	32010610 - REFRIGERATORS	70161 - General Public Services N.E.C	62742100 - State wide	-	-	-	819,151.20
PURCHASE OF 15 FIREPROOF SAFES	130114935019 - Reform of Government and Governance (General)	014903502000 - Bureau of Local Government	32010650 - FIRE PROOF SAFES	70161 - General Public Services N.E.C	62742100 - State wide	-	-	-	6,278,517.30
ACQUISITION OF SOFTWARE FOR PENSION PAYROLL MANAGEMENT AND VERIFICATION OF PE	130114935020 - Reform of Government and Governance (General)	014903502000 - Bureau of Local Government	32030151 - SOFTWARE	70161 - General Public Services N.E.C	62742100 - State wide	7,500,000.00	-	-	3,505,000.00
Construction of Ultra- Modern Fire Safety service station Inter - change, Obantoko, Jiemo, Abeokuta	130115701001 - Reform of Government and Governance (General)	01570010100 - Ministry of Special Duties & Inter	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - Other General Services	62742100 - State wide	344,725,000.00	87,538,284.00	-	-
Rehabilitation/Repairs of Govt. Quarters	130115701002 - Reform of Government and Governance (General)	01570010100 - Ministry of Special Duties & Inter	32010102 - LAND & BUILDINGS - RESIDENTIAL	70133 - Other General Services	62742100 - State wide	145,361,484.47	2,652,200.00	-	-
Construction/Rehabilitation of 5 nos Open Market Stalls @ 20,000,000 (Iwoye, Ogjo, Idiroko, Akoka)	130115701003 - Reform of Government and Governance (General)	01570010100 - Ministry of Special Duties & Inter	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70133 - Other General Services	62742100 - State wide	29,100,000.00	-	-	127,668,000.00
PROVISION FOR THE CONSTRUCTION OF AGRO CARGO AIRPORT	130115701004 - Reform of Government and Governance (General)	01570010100 - Ministry of Special Duties & Inter	32010203 - AIRPORTS	70133 - Other General Services	62742100 - State wide	300,000,000.00	-	-	-
PROVISION FOR THE CONSTRUCTION OF JETTIES	130115701005 - Reform of Government and Governance (General)	01570010100 - Ministry of Special Duties & Inter	32010204 - HARBOURS/ SEA PORTS/ JETTIES	70133 - Other General Services	62742100 - State wide	205,932,214.00	-	-	-
Drilling of borehole in some fire station across the state. Construction of Water Facilities at Ojo	130115701006 - Reform of Government and Governance (General)	01570010100 - Ministry of Special Duties & Inter	32010214 - BOREHOLES & OTHER WATER FACILITIES	70133 - Other General Services	62742100 - State wide	19,400,000.00	-	-	32,895,000.00
Purchase of 3 NOS OF ELEPAQ SV22000E2 (8KV/KEY)	130115701007 - Reform of Government and Governance (General)	01570010100 - Ministry of Special Duties & Inter	32010305 - POWER GENERATING SETS	70133 - Other General Services	62742100 - State wide	509,130.00	-	-	942,420.00
Purchase of 1 NOS OF TOYOTA HILUX 4WD DC AC P SS MT HIGH - GRADE, 1 NOS OF TOYOTA	130115701008 - Reform of Government and Governance (General)	01570010100 - Ministry of Special Duties & Inter	32010405 - MOTOR VEHICLES	70133 - Other General Services	62742100 - State wide	152,279,306.36	-	-	-
Purchase of 10 NOS OF CORE 15/2.8GHz RADEON 500 GRAPHICS/RAM 1TB HDD/DVDRW/WIN	130115701009 - Reform of Government and Governance (General)	01570010100 - Ministry of Special Duties & Inter	32010501 - COMPUTERS	70133 - Other General Services	62742100 - State wide	3,489,237.60	575,500.00	-	6,198,050.00
Purchase of 5 NOS OF HP COLOUR LASERJET PRO 100 - M178NW @ 180,800 & 5 NOS OF HP LAS	130115701010 - Reform of Government and Governance (General)	01570010100 - Ministry of Special Duties & Inter	32010502 - PRINTERS	70133 - Other General Services	62742100 - State wide	844,024.40	106,332.74	-	1,666,750.00
Purchase of 4 NOS OF HP SCANLET @ 79,100	130115701011 - Reform of Government and Governance (General)	01570010100 - Ministry of Special Duties & Inter	32010503 - SCANNERS	70133 - Other General Services	62742100 - State wide	95,937.60	-	-	316,400.00
Purchase of 6 NOS OF SHARP AR- 602D @ 336,740 & 2 NOS OF CANON IMAGE RUNNER (220	130115701012 - Reform of Government and Governance (General)	01570010100 - Ministry of Special Duties & Inter	32010505 - PHOTOCOPIERS	70133 - Other General Services	62742100 - State wide	1,841,919.20	-	-	3,048,740.00
Purchase of 7 NOS OF BLUEGATE ELITE PRO @ 54,200	130115701013 - Reform of Government and Governance (General)	01570010100 - Ministry of Special Duties & Inter	32010551 - UPS/INVERTERS	70133 - Other General Services	62742100 - State wide	254,565.00	105,000.00	-	379,680.00
Purchase of 15 NOS OF KINSTON 4GB DDR3 @ 8,475	130115701014 - Reform of Government and Governance (General)	01570010100 - Ministry of Special Duties & Inter	32010552 - COMPUTER STORAGE DEVICES	70133 - Other General Services	62742100 - State wide	56,570.00	-	-	127,125.00
Purchase of 1 NOS OF DTL CAMERA @508,500, 1 NOS OF EXTERNAL FLASH @ 45,200, 4 NOS	130115701015 - Reform of Government and Governance (General)	01570010100 - Ministry of Special Duties & Inter	32010554 - CAMERAS	70133 - Other General Services	62742100 - State wide	-	-	-	946,779.54
Purchase of Purchase of Equipment	130115701016 - Reform of Government and Governance (General)	01570010100 - Ministry of Special Duties & Inter	32010555 - OTHER EQUIPMENTS	70133 - Other General Services	62742100 - State wide	1,236,900,000.00	190,640,960.00	-	-
Purchase of 20 NOS OF SMIWEL EXECUTIVE CHAIR @ 101,700, 22 NOS OF BIG HIGH BACK OFF	130115701017 - Reform of Government and Governance (General)	01570010100 - Ministry of Special Duties & Inter	32010601 - CHAIRS	70133 - Other General Services	62742100 - State wide	2,488,000.00	-	-	4,305,300.00
Purchase of 10 NOS OF WOODEN CONFERENCE TABLE WITH 6 CHAIRS, 10 NOS OF EXECUTIVE	130115701018 - Reform of Government and Governance (General)	01570010100 - Ministry of Special Duties & Inter	32010602 - TABLES	70133 - Other General Services	62742100 - State wide	7,863,230.00	-	-	6,780,000.00
Purchase of 16 NOS OF 4 IRON DRAWER FILLING CABINET @ 56,500 & 2 NOS OF GUBARI DS-	130115701019 - Reform of Government and Governance (General)	01570010100 - Ministry of Special Duties & Inter	32010603 - SAFES/ FILE CABINETS/ CUPOARDS	70133 - Other General Services	62742100 - State wide	-	-	-	1,893,880.00
Purchase of 15 NOS OF LG LED TV 37 LCD @ 96,500	130115701020 - Reform of Government and Governance (General)	01570010100 - Ministry of Special Duties & Inter	32010604 - TELEVISION SETS	70133 - Other General Services	62742100 - State wide	1,187,070.00	-	-	1,440,750.00
Purchase of 15 NOS OF HISENSE 1.SHP GOLD FIN @ 157,070	130115701021 - Reform of Government and Governance (General)	01570010100 - Ministry of Special Duties & Inter	32010606 - AIR CONDITIONER	70133 - Other General Services	62742100 - State wide	-	-	-	2,356,050.00
Purchase of 10 NOS OF INDUSTRIAL 26" @ 38,420, 5 NOS OF OX 18" STANDING FAN @ 29,380	130115701022 - Reform of Government and Governance (General)	01570010100 - Ministry of Special Duties & Inter	32010609 - CEILING FANS	70133 - Other General Services	62742100 - State wide	474,056.60	217,183.32	-	819,250.00
Purchase of 20 NOS OF SMIWEL REFRIGERATOR SPR 225 DIRECT COOL @ 130,945.50	130115701023 - Reform of Government and Governance (General)	01570010100 - Ministry of Special Duties & Inter	32010610 - REFRIGERATORS	70133 - Other General Services	62742100 - State wide	480,845.00	-	-	1,309,450.00
Construction of Ultra- Modern Fire Safety service station Inter - change, Obantoko, Jiemo, Abeokuta	130115701001 - COVID-19	01570010100 - Ministry of Special Duties & Inter	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70443 - Construction	62742100 - State wide	650,000,000.00	-	-	-
Construction of Ultra- Modern Fire Safety service station Inter - change, Obantoko, Jiemo, Abeokuta	220115701001 - Sustainable Development Goals	01570010100 - Ministry of Special Duties & Inter	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70443 - Construction	62742100 - State wide	-	-	-	598,500,001.04
Rehabilitation/Repairs of Govt. Quarters	220115701002 - Sustainable Development Goals	01570010100 - Ministry of Special Duties & Inter	32010102 - LAND & BUILDINGS - RESIDENTIAL	70443 - Construction	62742100 - State wide	-	-	-	124,469,500.00
Purchase of Six (6) Nos Fire Fighting Equipment (Man Dieses)	220115701003 - Sustainable Development Goals	01570010100 - Ministry of Special Duties & Inter	32010405 - MOTOR VEHICLES	70443 - Construction	6				

010121501009 - Economic Empowerment Through Agriculture (General)	02150010100 - Ministry of Agriculture	32010407 - MOTOR CYCLES	70421 - Agriculture	62742100 - State wide	7,000,000.00	-	22,500,000.20
010121501010 - Economic Empowerment Through Agriculture (General)	02150010100 - Ministry of Agriculture	32010501 - COMPUTERS	70421 - Agriculture	62742100 - State wide	3,236,316.00	-	3,105,805.00
010121501011 - Economic Empowerment Through Agriculture (General)	02150010100 - Ministry of Agriculture	32010502 - PRINTERS	70421 - Agriculture	62742100 - State wide	577,014.00	-	2,263,390.00
010121501012 - Economic Empowerment Through Agriculture (General)	02150010100 - Ministry of Agriculture	32010503 - SCANNERS	70421 - Agriculture	62742100 - State wide	-	-	1,466,740.00
010121501013 - Economic Empowerment Through Agriculture (General)	02150010100 - Ministry of Agriculture	32010505 - PHOTO COPIERS	70421 - Agriculture	62742100 - State wide	823,629.00	-	1,094,809.00
010121501014 - Economic Empowerment Through Agriculture (General)	02150010100 - Ministry of Agriculture	32010551 - UPS/INVERTERS	70421 - Agriculture	62742100 - State wide	-	-	533,925.00
010121501015 - Economic Empowerment Through Agriculture (General)	02150010100 - Ministry of Agriculture	32010552 - COMPUTER STORAGE DEVICES	70421 - Agriculture	62742100 - State wide	-	-	392,110.00
010121501016 - Economic Empowerment Through Agriculture (General)	02150010100 - Ministry of Agriculture	32010554 - CAMERAS	70421 - Agriculture	62742100 - State wide	-	-	870,100.00
010121501017 - Economic Empowerment Through Agriculture (General)	02150010100 - Ministry of Agriculture	32010555 - OTHER EQUIPMENTS	70421 - Agriculture	62742100 - State wide	152,382,618.00	-	-
010121501018 - Economic Empowerment Through Agriculture (General)	02150010100 - Ministry of Agriculture	32010601 - CHAIRS	70421 - Agriculture	62742100 - State wide	588,328.00	-	1,491,600.00
010121501019 - Economic Empowerment Through Agriculture (General)	02150010100 - Ministry of Agriculture	32010602 - TABLES	70421 - Agriculture	62742100 - State wide	5,430,720.00	-	3,751,600.00
010121501020 - Economic Empowerment Through Agriculture (General)	02150010100 - Ministry of Agriculture	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70421 - Agriculture	62742100 - State wide	-	-	795,514.18
010121501021 - Economic Empowerment Through Agriculture (General)	02150010100 - Ministry of Agriculture	32010604 - TELEVISION SETS	70421 - Agriculture	62742100 - State wide	520,444.00	-	423,750.00
010121501022 - Economic Empowerment Through Agriculture (General)	02150010100 - Ministry of Agriculture	32010606 - AIR CONDITIONER	70421 - Agriculture	62742100 - State wide	3,167,920.00	-	1,115,423.00
010121501023 - Economic Empowerment Through Agriculture (General)	02150010100 - Ministry of Agriculture	32010609 - CEILING FANS	70421 - Agriculture	62742100 - State wide	285,112.80	-	649,750.00
010121501024 - Economic Empowerment Through Agriculture (General)	02150010100 - Ministry of Agriculture	32010610 - REFRIGERATORS	70421 - Agriculture	62742100 - State wide	294,164.00	-	558,145.35
010121501025 - Economic Empowerment Through Agriculture (General)	02150010100 - Ministry of Agriculture	32010650 - FIRE PROOF SAFES	70421 - Agriculture	62742100 - State wide	4,751,880.00	-	-
010121501026 - Economic Empowerment Through Agriculture (General)	02150010100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - Agriculture	62742100 - State wide	802,003,600.00	-	-
010121501027 - Economic Empowerment Through Agriculture (General)	02150010100 - Ministry of Agriculture	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - Agriculture	62742100 - State wide	10,000,000.00	-	2,000,000.00
010121501029 - Economic Empowerment Through Agriculture (General)	02150010100 - Ministry of Agriculture	32030151 - SOFTWARE	70421 - Agriculture	62742100 - State wide	25,000,000.00	-	12,000,000.00
010121501030 - COVID-19	02150010100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - Agriculture	62742100 - State wide	955,000,000.00	-	-
010121501031 - COVID-19	02150010100 - Ministry of Agriculture	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - Agriculture	62742100 - State wide	20,000,000.00	-	-
010121501032 - CLIMATE CHANGE	02150010100 - Ministry of Agriculture	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70421 - Agriculture	62742100 - State wide	-	-	133,543,220.00
010121501033 - CLIMATE CHANGE	02150010100 - Ministry of Agriculture	32010102 - CLIMATE PARKS & RESERVES	70421 - Agriculture	62742100 - State wide	-	-	48,862,750.00
010121501034 - CLIMATE CHANGE	02150010100 - Ministry of Agriculture	32010214 - BOREHOLES & OTHER WATER FACILITIES	70421 - Agriculture	62742100 - State wide	-	-	17,694,872.48
010121501035 - CLIMATE CHANGE	02150010100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	70421 - Agriculture	62742100 - State wide	117,123,807.00	2,494,875.00	2,489,129,590.49
010121501036 - CLIMATE CHANGE	02150010100 - Ministry of Agriculture	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	62742100 - State wide	-	-	12,679,600.26
010121501037 - CLIMATE CHANGE	02150010200 - Cassava Revolution Programme	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - Agriculture	62711700 - ODEEA	8,610,000.00	-	3,785,500.00
010121501038 - CLIMATE CHANGE	02150010200 - Cassava Revolution Programme	32010214 - BOREHOLES & OTHER WATER FACILITIES	70421 - Agriculture	62711700 - ODEEA	4,500,000.00	-	1,695,000.00
010121501039 - CLIMATE CHANGE	02150010200 - Cassava Revolution Programme	32010305 - POWER GENERATING SETS	70421 - Agriculture	62742100 - State wide	2,275,940.00	-	1,502,561.00
010121501040 - CLIMATE CHANGE	02150010200 - Cassava Revolution Programme	32010405 - MOTOR VEHICLES	70421 - Agriculture	62742100 - State wide	23,543,583.82	-	16,950,000.00
010121501041 - CLIMATE CHANGE	02150010200 - Cassava Revolution Programme	32010501 - COMPUTERS	70421 - Agriculture	62742100 - State wide	-	-	415,940.00
010121501042 - CLIMATE CHANGE	02150010200 - Cassava Revolution Programme	32010502 - PRINTERS	70421 - Agriculture	62742100 - State wide	128,979.60	-	58,760.00
010121501043 - CLIMATE CHANGE	02150010200 - Cassava Revolution Programme	32010509 - BINDING EQUIPMENT	70421 - Agriculture	62742100 - State wide	39,599.00	-	19,210.00
010121501044 - CLIMATE CHANGE	02150010200 - Cassava Revolution Programme	32010551 - UPS/INVERTERS	70421 - Agriculture	62742100 - State wide	118,797.00	-	79,665.00
010121501045 - CLIMATE CHANGE	02150010200 - Cassava Revolution Programme	32010554 - CAMERAS	70421 - Agriculture	62742100 - State wide	76,935.20	-	-
010121501046 - CLIMATE CHANGE	02150010200 - Cassava Revolution Programme	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70421 - Agriculture	62742100 - State wide	407,384.00	-	267,328.62
010121501047 - CLIMATE CHANGE	02150010200 - Cassava Revolution Programme	32010604 - TELEVISION SETS	70421 - Agriculture	62742100 - State wide	1,344.88	-	48,590.00
010121501048 - CLIMATE CHANGE	02150010200 - Cassava Revolution Programme	32010605 - RADIO SETS	70421 - Agriculture	62742100 - State wide	135,768.00	-	47,460.00
010121501049 - CLIMATE CHANGE	02150010200 - Cassava Revolution Programme	32010606 - AIR CONDITIONER	70421 - Agriculture	62742100 - State wide	-	-	197,354.50
010121501050 - CLIMATE CHANGE	02150010200 - Cassava Revolution Programme	32010609 - CEILING FANS	70421 - Agriculture	62742100 - State wide	152,739.00	-	117,520.00
010121501051 - CLIMATE CHANGE	02150010200 - Cassava Revolution Programme	32010610 - REFRIGERATORS	70421 - Agriculture	62742100 - State wide	-	-	155,400.00
010121501052 - CLIMATE CHANGE	02150010200 - Cassava Revolution Programme	32010903 - BIOLOGICAL ASSETS	70421 - Agriculture	62742100 - State wide	28,913,100.15	-	19,262,545.00
010121501053 - CLIMATE CHANGE	02150010200 - Cassava Revolution Programme	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	62742100 - State wide	15,980,000.00	-	19,831,500.00
010121501054 - CLIMATE CHANGE	02150010300 - OGSTEP (Ministry of Agriculture)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - Agriculture	62742100 - State wide	18,697,900.00	-	-
010121501055 - CLIMATE CHANGE	02150010300 - OGSTEP (Ministry of Agriculture)	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70421 - Agriculture	62742100 - State wide	100,000,000.00	-	-
010121501056 - CLIMATE CHANGE	02150010300 - OGSTEP (Ministry of Agriculture)	32010202 - ROADS & BRIDGES	70421 - Agriculture	62742100 - State wide	-	-	328,821,999.60
010121501057 - CLIMATE CHANGE	02150010300 - OGSTEP (Ministry of Agriculture)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70421 - Agriculture	62742100 - State wide	65,500,000.00	-	224,991,971.24
010121501058 - CLIMATE CHANGE	02150010300 - OGSTEP (Ministry of Agriculture)	32010305 - POWER GENERATING SETS	70421 - Agriculture	62742100 - State wide	23,808,000.00	-	-
010121501059 - CLIMATE CHANGE	02150010300 - OGSTEP (Ministry of Agriculture)	32010405 - MOTOR VEHICLES	70421 - Agriculture	62742100 - State wide	175,000,000.00	-	-
010121501060 - CLIMATE CHANGE	02150010300 - OGSTEP (Ministry of Agriculture)	32010407 - MOTOR CYCLES	70421 - Agriculture	62742100 - State wide	6,000,000.00	-	-
010121501061 - CLIMATE CHANGE	02150010300 - OGSTEP (Ministry of Agriculture)	32010501 - COMPUTERS	70421 - Agriculture	62742100 - State wide	3,750,000.00	-	-
010121501062 - CLIMATE CHANGE	02150010300 - OGSTEP (Ministry of Agriculture)	32010502 - PRINTERS	70421 - Agriculture	62742100 - State wide	2,137,000.00	-	-
010121501063 - CLIMATE CHANGE	02150010300 - OGSTEP (Ministry of Agriculture)	32010505 - PHOTOCOPIERS	70421 - Agriculture	62742100 - State wide	1,067,999.00	-	587,600.00
010121501064 - CLIMATE CHANGE	02150010300 - OGSTEP (Ministry of Agriculture)	32010508 - PROJECTORS	70421 - Agriculture	62742100 - State wide	800,000.00	-	-
010121501065 - CLIMATE CHANGE	02150010300 - OGSTEP (Ministry of Agriculture)	32010552 - COMPUTER STORAGE DEVICES	70421 - Agriculture	62742100 - State wide	238,000.00	-	-
010121501066 - CLIMATE CHANGE	02150010300 - OGSTEP (Ministry of Agriculture)	32010555 - OTHER EQUIPMENTS	70421 - Agriculture	62742100 - State wide	1,960,000.00	-	-
010121501067 - CLIMATE CHANGE	02150010300 - OGSTEP (Ministry of Agriculture)	32010554 - CAMERAS	70421 - Agriculture	62742100 - State wide	302,000.00	-	-
010121501068 - CLIMATE CHANGE	02150010300 - OGSTEP (Ministry of Agriculture)	32010555 - OTHER EQUIPMENTS	70421 - Agriculture	62742100 - State wide	5,000,000.00	-	-
010121501069 - CLIMATE CHANGE	02150010300 - OGSTEP (Ministry of Agriculture)	32010601 - CHAIRS	70421 - Agriculture	62710200 - ABEOKUTA SOU	323,496.00	-	894,506.97
010121501070 - CLIMATE CHANGE	02150010300 - OGSTEP (Ministry of Agriculture)	32010602 - TABLES	70421 - Agriculture	62710200 - ABEOKUTA SOU	6,920,000.00	-	699,989.00
010121501071 - CLIMATE CHANGE	02150010300 - OGSTEP (Ministry of Agriculture)	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70421 - Agriculture	62742100 - State wide	112,000.00	-	247,999.99
010121501072 - CLIMATE CHANGE	02150010300 - OGSTEP (Ministry of Agriculture)	32010610 - REFRIGERATORS	70421 - Agriculture	62742100 - State wide	1,960,000.00	-	-
010121501073 - CLIMATE CHANGE	02150010300 - OGSTEP (Ministry of Agriculture)	32010903 - BIOLOGICAL ASSETS	70421 - Agriculture	62742100 - State wide	200,000.00	-	197,925.00
010121501074 - CLIMATE CHANGE	02150010300 - OGSTEP (Ministry of Agriculture)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	62742100 - State wide	3,370,740,000.00	-	1,943,549,997.31
010121501075 - CLIMATE CHANGE	02150010300 - OGSTEP (Ministry of Agriculture)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	62742100 - State wide	75,000,000.00	-	-
010121501076 - CLIMATE CHANGE	02150010400 - NG-CARES / FADAMA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - Agriculture	62710200 - ABEOKUTA SOU	-	-	6,000,000.00
010121501077 - CLIMATE CHANGE	02150010400 - NG-CARES / FADAMA	32010202 - ROADS & BRIDGES	70421 - Agriculture	62742100 - State wide	-	-	255,000,000.00
010121501078 - CLIMATE CHANGE	02150010400 - NG-CARES / FADAMA	32010210 - DAMS	70421 - Agriculture	62742100 - State wide	-	-	8,500,000.00
010121501079 - CLIMATE CHANGE	02150010400 - NG-CARES / FADAMA	32010214 - BOREHOLES & OTHER WATER FACILITIES	70421 - Agriculture	62742100 - State wide	-	-	156,000,000.00
010121501080 - CLIMATE CHANGE	02150010400 - NG-CARES / FADAMA	32010405 - MOTOR VEHICLES	70421 - Agriculture	62710200 - ABEOKUTA SOU	-	-	26,400,000.00
010121501081 - CLIMATE CHANGE	02150010400 - NG-CARES / FADAMA	32010407 - MOTOR CYCLES	70421 - Agriculture	62710200 - ABEOKUTA SOU	-	-	9,000,000.00
010121501082 - CLIMATE CHANGE	02150010400 - NG-CARES / FADAMA	32010501 - COMPUTERS	70421 - Agriculture	62710200 - ABEOKUTA SOU	-	-	12,000,000.00
010121501083 - CLIMATE CHANGE	02150010400 - NG-CARES / FADAMA	32010502 - PRINTERS	70421 - Agriculture	62710200 - ABEOKUTA SOU	-	-	4,500,000.00
010121501084 - CLIMATE CHANGE	02150010400 - NG-CARES / FADAMA	32010551 - UPS/INVERTERS	70421 - Agriculture	62710200 - ABEOKUTA SOU	-	-	500,000.00
010121501085 - CLIMATE CHANGE	02150010400 - NG-CARES / FADAMA	32010552 - COMPUTER STORAGE DEVICES	70421 - Agriculture	62710200 - ABEOKUTA SOU	-	-	600,000.00
010121501086 - CLIMATE CHANGE	02150010400 - NG-CARES / FADAMA	32010555 - OTHER EQUIPMENTS	70421 - Agriculture	62710200 - ABEOKUTA SOU	-	-	3,000,000.00
010121501087 - CLIMATE CHANGE	02150010400 - NG-CARES / FADAMA	32010601 - CHAIRS	70421 - Agriculture	62710200 - ABEOKUTA SOU	-	-	2,940,000.00
010121501088 - CLIMATE CHANGE	02150010400 - NG-CARES / FADAMA	32010602 - TABLES	70421 - Agriculture	62710200 - ABEOKUTA SOU	-	-	7,770,000.00
010121501089 - CLIMATE CHANGE	02150010400 - NG-CARES / FADAMA	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70421 - Agriculture	62710200 - ABEOKUTA SOU	-	-	1,825,500.00
010121501090 - CLIMATE CHANGE	02150010400 - NG-CARES / FADAMA	32010609 - CEILING FANS	70421 - Agriculture	62710200 - ABEOKUTA SOU	-	-	1,500,000.00
010121501091 - CLIMATE CHANGE	02150010400 - NG-CARES / FADAMA	32010903 - BIOLOGICAL ASSETS	70421 - Agriculture	62742100 - State wide	-	-	660,585.1001
010121501092 - CLIMATE CHANGE	02150010400 - NG-CARES / FADAMA	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	62710200 - ABEOKUTA SOU	113,600,200.01	994,000.00	1,500,000.00
010121501093 - CLIMATE CHANGE	02150010400 - NG-CARES / FADAMA	32010202 - ROADS & BRIDGES	70421 - Agriculture	62710200 - ABEOKUTA SOU	-	-	96,050.00
010121501094 - CLIMATE CHANGE	02150010400 - NG-CARES / FADAMA	32010405 - MOTOR VEHICLES	70421 - Agriculture	62710200 - ABEOKUTA SOU	51,011,098.27	-	19,969,653.72
010121501095 - CLIMATE CHANGE	02150010400 - NG-CARES / FADAMA	32010407 - MOTOR CYCLES	70421 - Agriculture	62710200 - ABEOKUTA SOU	48,274,369.68	-	24,500,000.00
010121501096 - CLIMATE CHANGE	02150010400 - NG-CARES / FADAMA	32010501 - COMPUTERS	70421 - Agriculture	62710200 - ABEOKUTA SOU	2,375,940.00	-	2,373,000.00
010121501097 - CLIMATE CHANGE	02150010400 - NG-CARES / FADAMA	32010502 - PRINTERS	70421 - Agriculture	62710200 - ABEOKUTA SOU	128,979.60	-	101,700.00
010121501098 - CLIMATE CHANGE	02150010400 - NG-CARES / FADAMA						

Purchase of 2Nos OX 20" Industrial Standing Fan @ N33,900.00 and 3Nos OX Ceiling fan 60" @	010121502015 - Economic Empowerment Through Agriculture (General)	021510200100 - Ogun State Agricultural Development Corporation	32010609 - CEILING FANS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	282,850.00	-	-	118,650.00
Input Support through Matching grant (Seeds, Fertilizers and Herbicides)	010121502016 - Economic Empowerment Through Agriculture (General)	021510200100 - Ogun State Agricultural Development Corporation	32010903 - BIOLOGICAL ASSETS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	190,934,046.24	62,713,580.87	-	-
Support/renewal of accounting software used by Finance and Accounts sub-programme e.g Ph	010121502017 - Economic Empowerment Through Agriculture (General)	021510200100 - Ogun State Agricultural Development Corporation	32030151 - SOFTWARE	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	150,000.00	-	-	250,000.00
Purchase of 15Nos LG SPLITT WITH REMOTE AC 19 inches @ N210,745.00 each	200121502001 - CLIMATE CHANGE	021510200100 - Ogun State Agricultural Development Corporation	32010606 - AIR CONDITIONER	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	-	-	-	3,161,175.00
Input Support through Matching grant (Seeds, Fertilizers and Herbicides)	010121502002 - Sustainable Development Goals	021510200100 - Ogun State Agricultural Development Corporation	32010903 - BIOLOGICAL ASSETS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	10,000,000.00	-	-	-
Construction of OGADPE Training Hall	200121502001 - Sustainable Development Goals	021510200100 - Ogun State Agricultural Development Corporation	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	-	-	-	107,000,000.00
Input Support through Matching grant (Seeds, Fertilizers and Herbicides)	220121502002 - Sustainable Development Goals	021510200100 - Ogun State Agricultural Development Corporation	32010903 - BIOLOGICAL ASSETS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	-	-	-	109,759,325.45
AGRICULTURAL INPUT AND GENERAL SUPPORT FOR FARMERS	010121502001 - Economic Empowerment Through Agriculture (General)	021510200200 - Ogun State IFAD / FGN Value Chain	32010903 - BIOLOGICAL ASSETS	70421 - Agriculture	62742100 - State wide	-	-	-	174,600,000.00
RENOVATION OF (4)NOS OFFICE BUILDING AT THE HEADQUARTER/ZONAL OFFICES @ N768,4	010121510001 - Economic Empowerment Through Agriculture (General)	021511000100 - Agro Services Corporation	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	-	-	-	3,733,826.00
RENOVATION OF (4) NOS FERTILIZER WAREHOUSES BOTH AT THE HEADQUARTER AND ZONAL OFFICES	010121510002 - Economic Empowerment Through Agriculture (General)	021511000100 - Agro Services Corporation	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	-	-	-	5,650,000.00
MAINTENANCE COST OF (1) TOYOTA HILUX AND 2 TOYOTA PICK UP @ N203,174.00 EACH	010121510003 - Economic Empowerment Through Agriculture (General)	021511000100 - Agro Services Corporation	32010405 - MOTOR VEHICLES	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	73,980,000.00	7,847,850.00	-	-
PURCHASE OF (2) NISSAN XTRAIL @ N193,230.572.76 EACH AND PURCHASE OF (2) NOS	010121510004 - Economic Empowerment Through Agriculture (General)	021511000100 - Agro Services Corporation	32010405 - MOTOR VEHICLES	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	113,793,988.44	-	-	122,700,721.09
PURCHASE OF (6) NOS MOTORCYCLE BOXER BAJAJ @ N350,300.00 EACH	010121510005 - Economic Empowerment Through Agriculture (General)	021511000100 - Agro Services Corporation	32010407 - MOTOR CYCLES	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	2,345,490.00	-	-	-
PURCHASE OF (3) NOS INTEL PENTIUM G6400/4GB RAM/1TB DESKTOP COMPUTER @ N197,750	010121510006 - Economic Empowerment Through Agriculture (General)	021511000100 - Agro Services Corporation	32010501 - COMPUTERS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	936,346.64	-	-	1,122,900.00
PURCHASE OF (5) NOS HP LASERJET P2035 PRINTER @ N395,500.00 EACH	010121510007 - Economic Empowerment Through Agriculture (General)	021511000100 - Agro Services Corporation	32010502 - PRINTERS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	-	-	-	1,977,500.00
PURCHASE OF (2) NOS SHARP PHOTOCOPIER @ N293,800.00 EACH	010121510008 - Economic Empowerment Through Agriculture (General)	021511000100 - Agro Services Corporation	32010505 - PHOTOCOPIERS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	81,460.80	-	-	587,600.00
PURCHASE OF (4) NOS BLUEGATE ELITE PRO 1.5KVA UPS @ N54,240.00 EACH, PURCHASE OF	010121510009 - Economic Empowerment Through Agriculture (General)	021511000100 - Agro Services Corporation	32010551 - UPS/INVERTERS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	287,375.60	-	-	917,842.50
PURCHASE OF OTHER EQUIPMENT	010121510010 - Economic Empowerment Through Agriculture (General)	021511000100 - Agro Services Corporation	32010955 - OTHER EQUIPMENTS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	500,000.00	-	-	-
PURCHASE OF (1) NOS SALOON CHAIRS @ N192,100.00 EACH AND PURCHASE OF (5) NOS ROT	010121510011 - Economic Empowerment Through Agriculture (General)	021511000100 - Agro Services Corporation	32010601 - CHAIRS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	405,606.90	-	-	1,299,500.00
PURCHASE OF (1) NOS CONFERENCE TABLE 8 SEATERS @ N452,000.00, PURCHASE OF (5) NOS	010121510012 - Economic Empowerment Through Agriculture (General)	021511000100 - Agro Services Corporation	32010602 - TABLES	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	1,091,801.00	-	-	1,751,500.00
PURCHASE OF (8) NOS 4-DRAWER METAL FILLING CABINET @ N73,173.15 EACH	010121510013 - Economic Empowerment Through Agriculture (General)	021511000100 - Agro Services Corporation	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	-	-	-	585,385.20
PURCHASE OF (5) NOS 35" LED TELEVISION @ N118,650.00 EACH	010121510014 - Economic Empowerment Through Agriculture (General)	021511000100 - Agro Services Corporation	32010604 - TELEVISION SETS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	356,391.00	-	-	593,250.00
PURCHASE OF (9) NOS 18" OX FAN @ N29,380.00 EACH, PURCHASE OF (2) NOS 18" CENTURY	010121510015 - Economic Empowerment Through Agriculture (General)	021511000100 - Agro Services Corporation	32010606 - AIR CONDITIONER	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	420,880.80	-	-	510,195.00
PURCHASE OF (1) NOS TIMBER CUTTING MACHINE @ N203,174.00	010121510016 - Economic Empowerment Through Agriculture (General)	021511000100 - Agro Services Corporation	32010955 - OTHER EQUIPMENTS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	-	-	-	203,174.00
PROCUREMENT OF (42)MT HP FERTILIZERS @ N220,350.00, PROCUREMENT OF (36)MT UREA	010121510017 - Economic Empowerment Through Agriculture (General)	021511000100 - Agro Services Corporation	32010903 - BIOLOGICAL ASSETS	70421 - Agriculture	62742100 - State wide	151,155,701.30	5,181,920.00	-	218,656,120.00
PURCHASE OF (10) NOS TRACTORS 75 HP @ N18,080,000.00 EACH, PURCHASE OF (5) NOS RIG	010121510018 - Economic Empowerment Through Agriculture (General)	021511000100 - Agro Services Corporation	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	62742100 - State wide	806,214,150.00	-	-	203,280,700.00
CONSTRUCTION OF SIX (6) NEW OFFICE BUILDINGS @ APOJE, LOMIRO, IBIADE AND IBARA OZA	010121510019 - Economic Empowerment Through Agriculture (General)	021511300100 - Agricultural Development Corporation	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - Agriculture	62742100 - State wide	20,000,000.00	14,833,650.00	-	25,200,000.00
REPAIRS AND MAINTENANCE OF 5 DILAPIDATED BUILDINGS ACROSS ACD PROJECTS AND PLAN	010121513002 - Economic Empowerment Through Agriculture (General)	021511300100 - Agricultural Development Corporation	32010102 - LAND & BUILDINGS - RESIDENTIAL	70421 - Agriculture	62742100 - State wide	9,000,000.00	6,225,880.00	-	18,310,000.00
SINKING OF TWO (2) BOREHOLDS AT APOJE AND IBARA ORILE	010121513003 - Economic Empowerment Through Agriculture (General)	021511300100 - Agricultural Development Corporation	32010124 - BOREHOLDS & OTHER WATER FACILITIES	70421 - Agriculture	62742100 - State wide	-	-	-	4,294,000.00
PURCHASE OF ONE (1) GENERATING SET PERKINS DIESEL GENERATING SET	010121513004 - Economic Empowerment Through Agriculture (General)	021511300100 - Agricultural Development Corporation	32010305 - POWER GENERATING SETS	70421 - Agriculture	62721900 - OGUN WATER SUPPLY	20,000,000.00	-	-	11,582,500.00
PURCHASE OF ONE (1) TOYOTA HILUX AND 2 TOYOTA YARIS (SEDAN APFS ALLOY RUM (NEW	010121513005 - Economic Empowerment Through Agriculture (General)	021511300100 - Agricultural Development Corporation	32010405 - MOTOR VEHICLES	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	51,665,086.71	-	-	56,183,704.40
PURCHASE OF FOUR (4) UNITS OF BAJAJ MOTOR CYCLE	010121513006 - Economic Empowerment Through Agriculture (General)	021511300100 - Agricultural Development Corporation	32010407 - MOTOR CYCLES	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	-	-	-	1,582,000.00
PURCHASE OF TWELVE (12) LAPTOPS DELL (CELERON, 4GB RAM, 500 GB HDD, WIN 10. 15.6)	010121513007 - Economic Empowerment Through Agriculture (General)	021511300100 - Agricultural Development Corporation	32010501 - COMPUTERS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	-	-	-	4,068,000.00
PURCHASE OF ONE (1) PHOTOCOPIER MACHINE FOR HEADQUARTER OFFICE USE	010121513008 - Economic Empowerment Through Agriculture (General)	021511300100 - Agricultural Development Corporation	32010505 - PHOTOCOPIERS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	-	-	-	293,800.00
PURCHASE OF FOUR (4) (MERCURY MAVERICK (65VA)	010121513009 - Economic Empowerment Through Agriculture (General)	021511300100 - Agricultural Development Corporation	32010551 - UPS/INVERTERS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	-	-	-	57,584.80
AUTOMATION OF MANUAL SYSTEM OF ACCOUNTING	010121513010 - Economic Empowerment Through Agriculture (General)	021511300100 - Agricultural Development Corporation	32010553 - NETWORKING DEVICES/PERIPHERALS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	2,650,000.00	-	-	3,852,170.00
INSTALLATION AND UPGRADE OF OIL PROCESSING MILL AT LOMIRO OIL PALM PLANTATION	010121513011 - Economic Empowerment Through Agriculture (General)	021511300100 - Agricultural Development Corporation	32010955 - OTHER EQUIPMENTS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	11,662,079.00	-	-	22,600,000.00
REPAIRS OF TABLES AND CHAIRS	010121513012 - Economic Empowerment Through Agriculture (General)	021511300100 - Agricultural Development Corporation	32010602 - TABLES	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	184,500,000.00	-	-	120,000.00
MAINTENANCE (SLABING, PRUNING AND HARVESTING) OF 402.03 HA OF OIL PALM TREE, MA	010121513013 - Economic Empowerment Through Agriculture (General)	021511300100 - Agricultural Development Corporation	32010903 - BIOLOGICAL ASSETS	70421 - Agriculture	62742100 - State wide	198,783,000.00	197,143,267.70	-	239,864,625.62
PURCHASE OF TWO (2) BRAND NEW TRACTORS WITH COUPLING IMPLEMENTS, MOTORIZED H	010121513014 - Economic Empowerment Through Agriculture (General)	021511300100 - Agricultural Development Corporation	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	62742100 - State wide	-	-	-	95,020,000.00
Advance Accounting Stock, Inventory and CRM and SAGE 50 ACCOUNTING SOFTWARE 2021 License	010121513015 - Economic Empowerment Through Agriculture (General)	021511300100 - Agricultural Development Corporation	32030151 - SOFTWARE	70421 - Agriculture	62742100 - State wide	-	-	-	72,850.00
Office Partitioning with Modern Aluminum Facilities Compliance and Initiative Department	130122001001 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOUTH	-	-	-	5,455,000.00
Partitioning of Drivers Office	130122001002 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOUTH	-	-	-	6,490,000.00
Complete Re-painting of Land Use & Amenities Charge Building	130122001003 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOUTH	-	-	-	28,812,640.00
Re-painting of Driver Office	130122001004 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOUTH	-	-	-	558,846.00
Re-painting of Land Use and Amenities Charge Building	130122001005 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOUTH	-	-	-	7,503,400.00
Provision of Railings for the Corridor of the Ministry	130122001006 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOUTH	-	-	-	13,231,009.00
Complete Renovation of the Conference Room at the Land Use & Amenities Charge (LUAC) Build	130122001007 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOUTH	-	-	-	13,815,550.00
Renovation of First Floor of the Ministry Building	130122001008 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62742100 - State wide	2,138,258,261.93	32,861,019.80	-	45,512,000.00
Renovation of the Interior of Eight (8) Offices at the Top Floor of the Ministry @N2,716,000.00	130122001009 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	-	21,727,999.97
Renovation of the HCF/SEA's Qtrs	130122001010 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOUTH	-	-	-	6,599,999.99
Other Renovation works within the Ministry	130122001011 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62742100 - State wide	11,918,033,859.76	-	-	7,426,000.00
Construction of New Revenue Office for the Ogun State Board of Internal Revenue Services	220122001001 - Sustainable Development Goals	022000100100 - Ministry of Finance	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOUTH	-	-	-	1,817,984,014.74
Complete Re-painting of the entire Ministry's Building	130122001013 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOUTH	-	-	-	48,500,000.00
Purchase of 1 Nos. PERKINS @N28,702,565.00	130122001014 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010305 - POWER GENERATING SETS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	-	28,702,565.00
Purchase of 2 Nos. Perkins - 20KVA @ N3,338,570	130122001015 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010305 - POWER GENERATING SETS	70112 - Financial and Fiscal Affairs	62742100 - State wide	171,389,000.00	-	-	5,077,140.00
Purchase of 4 Nos. JAC 14c 4x4 2020 FRISON PICK-UP HP @N117,850,000.00 each	130122001016 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010405 - MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	1,840,310,388.41	-	-	71,400,000.01
Purchase of 1 Nos. Toyota Hiace 16-5 HR AC D @ N44,345,330.58	130122001017 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010405 - MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	43,875,000.00	-	-	44,345,330.58
Purchase of 25 Nos. HP ELITEBOOK 830 G4X360 @N803,446.95	130122001018 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	202,973,160.00	2,086,850.00	-	20,866,173.75
Purchase of 10Nos. HP 20 Dual core/GB RAM/15HD/Window, 10/Home	130122001019 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	-	2,938,000.00
Purchase of 5 HP LASERJET PRO 400 - M425DN (BLACK)@ N101,826.00	130122001020 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010502 - PRINTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	-	1,107,854.70
Purchase of 3 HP DESIGUJET - 7790 @ N94,400.00	130122001021 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010502 - PRINTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	-	2,983,200.00
Purchase of 5 HP LASERJET - 2035 @ N395,500.00	130122001022 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010502 - PRINTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	9,778,690.20	121,200.00	-	1,977,500.00
Purchase of 10 Nos. HP SCANJET @ N209,050.00	130122001023 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010503 - SCANNERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	-	2,090,500.00
Purchase of 5 Nos. HP SCANJET @ N172,890.00	130122001024 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010503 - SCANNERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	-	864,450.00
Purchase of 15 Sharp (Replacement for 5623N)EG @ N550,310.00	130122001025 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010505 - PHOTOCOPIERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	13,305,264.00	-	-	8,254,650.00
Purchase of 10 Nos. SCHREDDING MACHINES- 12 Sheets Capacity (ET-12M) @ N293,800.00	130122001026 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010507 - SHREDDING MACHINES	70112 - Financial and Fiscal Affairs	62742100 - State wide	3,532,751.24	-	-	2,938,000.00
Purchase of 2 Nos. ACER X118H 3600 LUMENS DLP SVGA Projectors @ N203,400.00 each	130122001027 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010508 - PROJECTORS	70112 - Financial and					

Purchase of 6 Nos. HAIER THERMOCOOL @ N78,000.00	130122001056 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010610 - REFRIGERATORS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	468,594.00
Purchase of 10 Nos. NEXIUS NX-170 (N157,500.00)	130122001057 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010610 - REFRIGERATORS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	1,575,000.00
Purchase of 6 Nos. FIRE POWER 4 DRAWER FIREPRO OF CABINET (DIGITAL LOCK) @N580,495	130122001058 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010650 - FIRE PROOF SAFES	70112 - Financial and Fiscal Affairs	62742100 - State wide	2,851,128.00	-	3,482,974.14
PURCHASE OF SOFTWARE	130122001059 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010650 - FIRE PROOF SAFES	70112 - Financial and Fiscal Affairs	62742100 - State wide	489,222,449.39	-	-
CONSTRUCTION OF OFFICE COMPLEX FOR HOME OWNER CHARTER	130122001060 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62742100 - State wide	94,858,566.38	-	-
PURCHASE OF MOTOR VEHICLE	190122001002 - COVID-19	022000100100 - Ministry of Finance	32010405 - MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	251,131,560.72	-	-
Purchase of 10 Nos. Visitors Chair	190122001003 - COVID-19	022000100100 - Ministry of Finance	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62742100 - State wide	3,252,775.00	-	-
Purchase of 10 Nos. OFFICE TABLE	190122001004 - COVID-19	022000100100 - Ministry of Finance	32010602 - TABLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	3,111,350.00	-	-
PURCHASE OF GENERATOR	130122002001 - Reform of Government and Governance (General)	022000200100 - Debt Management Office	32010405 - POWER GENERATING SETS	70112 - Financial and Fiscal Affairs	62742100 - State wide	848,550.00	-	950,217.00
PURCHASE OF MOTOR VEHICLE	130122002002 - Reform of Government and Governance (General)	022000200100 - Debt Management Office	32010405 - MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	27,153,600.00	-	-
PURCHASE OF COMPUTERS	130122002003 - Reform of Government and Governance (General)	022000200100 - Debt Management Office	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	3,702,393.36	-	4,429,600.00
PURCHASE OF PRINTERS	130122002004 - Reform of Government and Governance (General)	022000200100 - Debt Management Office	32010502 - PRINTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	1,389,924.90	-	1,895,575.00
PURCHASE OF PHOTO COPY MACHINE	130122002005 - Reform of Government and Governance (General)	022000200100 - Debt Management Office	32010505 - PHOTOCOPIERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	1,267,168.00	-	1,559,400.00
PURCHASE OF SHREDDING MACHINE	130122002006 - Reform of Government and Governance (General)	022000200100 - Debt Management Office	32010507 - SHREDDING MACHINES	70112 - Financial and Fiscal Affairs	62742100 - State wide	185,934.28	-	587,600.00
PURCHASE OF COMPUTER PROJECTOR	130122002007 - Reform of Government and Governance (General)	022000200100 - Debt Management Office	32010508 - PROJECTORS	70112 - Financial and Fiscal Affairs	62742100 - State wide	142,556.40	-	-
PURCHASE OF COMPUTER STORAGE DEVICES	130122002008 - Reform of Government and Governance (General)	022000200100 - Debt Management Office	32010552 - COMPUTER STORAGE DEVICES	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	179,670.00
PURCHASE OF OFFICE CHAIRS	130122002009 - Reform of Government and Governance (General)	022000200100 - Debt Management Office	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62742100 - State wide	2,036,520.00	-	3,051,000.00
PURCHASE OF OFFICE TABLE	130122002010 - Reform of Government and Governance (General)	022000200100 - Debt Management Office	32010602 - TABLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	4,304,397.00	-	2,542,500.00
PURCHASE OF FILE CABINETS	130122002011 - Reform of Government and Governance (General)	022000200100 - Debt Management Office	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - Financial and Fiscal Affairs	62742100 - State wide	678,840.00	-	904,000.00
PURCHASE OF TELEVISION SETS	130122002012 - Reform of Government and Governance (General)	022000200100 - Debt Management Office	32010604 - TELEVISION SETS	70112 - Financial and Fiscal Affairs	62742100 - State wide	2,398,568.00	-	2,788,840.00
PURCHASE OF AIR CONDITIONERS	130122002013 - Reform of Government and Governance (General)	022000200100 - Debt Management Office	32010606 - AIR CONDITIONER	70112 - Financial and Fiscal Affairs	62742100 - State wide	950,376.00	-	1,888,400.00
PURCHASE OF CEILING FANS	130122002014 - Reform of Government and Governance (General)	022000200100 - Debt Management Office	32010609 - CEILING FANS	70112 - Financial and Fiscal Affairs	62742100 - State wide	305,478.00	-	515,280.00
PURCHASE OF REFRIGERATORS	130122002015 - Reform of Government and Governance (General)	022000200100 - Debt Management Office	32010610 - REFRIGERATORS	70112 - Financial and Fiscal Affairs	62742100 - State wide	814,608.00	-	621,600.00
PURCHASE OF FIRE PROOF SAFES	130122002016 - Reform of Government and Governance (General)	022000200100 - Debt Management Office	32010650 - FIRE PROOF SAFES	70112 - Financial and Fiscal Affairs	62742100 - State wide	2,851,128.00	-	-
REHABILITATION OF HEADQUARTERS AND 8 TREASURY CASH OFFICES	130122007001 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62742100 - State wide	5,173,728.32	2,619,580.00	27,759,848.62
PURCHASE OF TWO (2 NOS) OF LAPTOP COMPUTERS @ N734,500.00 EACH	130122007002 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	1,469,000.00
PURCHASE OF FOUR (4 NOS) HP DESKTOP COMPUTERS @ N237,300.00 EACH	130122007003 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	949,200.00
PURCHASE OF FOUR (4 NOS) HP DESKTOP COMPUTERS @ N124,700.00 EACH	130122007004 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	858,800.00
PURCHASE OF FOUR (4 NOS.) HP DESKTOP COMPUTERS @ N237,300.00 EACH	130122007005 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	949,200.00
PURCHASE OF 2 APPLE MACH AIR LAPTOP @ N555,000.00 EACH	130122007006 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	6,935,482.00	4,494,800.00	1,130,000.00
PURCHASE OF FOUR (4 NOS.) HP OFFICE 3ET PRINTER @ 114,48,300.00 EACH	130122007007 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	32010502 - PRINTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	2,351,120.00	-	3,079,612.00
PURCHASE OF FOUR (4 NOS.) HP LASERJET PRINTER @ N152,550.00 EACH	130122007008 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	32010502 - PRINTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	10,900.00	-	610,200.00
PURCHASE OF FOUR (4 NOS.) HP LASERJET PRINTER @ N84,750.00 EACH	130122007009 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	32010502 - PRINTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	339,000.00
PURCHASE OF 1 SHARP PHOTOCOPIERS @ N336,740.00	130122007010 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	32010505 - PHOTOCOPIERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	336,740.00
PURCHASE OF 1 SHARP PHOTOCOPIERS @ N562,740.00 EACH	130122007011 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	32010505 - PHOTOCOPIERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	2,602,220.00	-	562,740.00
PURCHASE OF 1 SHARP PHOTOCOPIERS @ N655,400.00 EACH	130122007012 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	32010505 - PHOTOCOPIERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	655,400.00	-	-
PURCHASE OF UPS/INVERTERS 1 NO. @ N754,643.38 EACH	130122007013 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	32010551 - UPS/INVERTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	1,527,390.00	-	946,370.00
PURCHASE OF UPS/INVERTERS 1 NO. @ N551,940.00	130122007014 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	32010551 - UPS/INVERTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	511,940.00
PURCHASE OF 40 NOS. OF OFFICE CHAIRS @ N62,150.00 EACH	130122007015 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62742100 - State wide	3,405,514.00	-	1,428,000.00
PURCHASE OF TEN (10) TABLES	130122007016 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	32010602 - TABLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	1,448,192.00	-	1,100,000.00
PURCHASE OF FIVE (5) SAFE / CABINET	130122007017 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - Financial and Fiscal Affairs	62742100 - State wide	4,469,030.00	-	1,800,000.00
PURCHASE OF FIVE (5) HISENSE TELEVISION	130122007018 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	32010604 - TELEVISION SETS	70112 - Financial and Fiscal Affairs	62742100 - State wide	2,194,916.00	-	1,128,700.00
PURCHASE OF TWO (2) CEILING FANS	130122007019 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	32010609 - CEILING FANS	70112 - Financial and Fiscal Affairs	62742100 - State wide	860,916.60	-	240,000.00
PURCHASE OF SOFTWARE	130122007020 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	32010551 - SOFTWARE	70112 - Financial and Fiscal Affairs	62742100 - State wide	11,720,667.50	-	-
PURCHASE OF TEN (10) MOTOR VEHICLES	130122007021 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	32010405 - MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	29,416,400.00	-	-
PURCHASE OF OTHER TYPES OF EQUIPMENT	130122007022 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	32010555 - OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	62742100 - State wide	53,832,012.00	3,594,110.00	-
Renovation & Rebranding of 14 Tax Stations	130122008001 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62742100 - State wide	40,395,949.77	-	33,380,200.00
Upgrading of ICT in 13 Tax Stations	130122008002 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	32010102 - LAND & BUILDINGS - RESIDENTIAL	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	22,035,000.00
PURCHASE OF HP COMPUTERS 100 & 60 NOS @ N237,300 and N160,460.00 EACH respectively	130122008003 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	30,995,240.00	10,500,000.00	33,357,600.00
PURCHASE OF POWER GENERATING SETS	130122008004 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	32010405 - POWER GENERATING SETS	70112 - Financial and Fiscal Affairs	62742100 - State wide	14,962,765.00	-	15,404,160.00
PURCHASE OF MOTOR VEHICLES	130122008005 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	32010405 - MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	465,770,566.45	-	19,092,944.00
PURCHASE OF MOTORCYCLES	130122008006 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	32010407 - MOTOR CYCLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	2,788,241.10
PURCHASE OF COMPUTER PRINTERS	130122008007 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	32010502 - PRINTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	2,715,360.00	-	2,500,000.00
PURCHASE OF SCANNERS	130122008008 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	32010503 - SCANNERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	1,583,960.00	-	1,740,200.00
PURCHASE OF PHOTOCOPIING MACHINES	130122008009 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	32010505 - PHOTOCOPIERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	3,448,507.20	-	3,231,800.00
PURCHASE OF PROJECTORS	130122008010 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	32010508 - PROJECTORS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	1,796,700.00
PURCHASE OF CAMERAS	130122008011 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	32010504 - CAMERAS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	1,932,300.00
PURCHASE OF UPS/INVERTERS	130122008012 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	32010551 - UPS/INVERTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	1,629,216.00	-	1,690,480.00
PURCHASE OF CHAIRS	130122008013 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62742100 - State wide	5,442,034.00	-	5,508,750.00
PURCHASE OF TABLES	130122008014 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	32010602 - TABLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	1,074,830.00	-	1,130,000.00
PURCHASE OF SAFES/FILE CABINETS/CUPBOARD	130122008015 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - Financial and Fiscal Affairs	62742100 - State wide	25,450,770.00	13,000,000.00	23,346,009.05
PURCHASE OF AIR CONDITIONERS	130122008016 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	32010606 - AIR CONDITIONER	70112 - Financial and Fiscal Affairs	62742100 - State wide	7,218,332.00	-	7,109,960.00
PURCHASE OF SHIELDS	130122008017 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	32010608 - SHIELDS	70112 - Financial and Fiscal Affairs	62742100 - State wide	362,048.00	-	1,695,000.00
Purchase of 30 INCUBATION UNITS	010122201001 - Economic Empowerment Through Agriculture (General)	022200100100 - Ministry of Industry, Trade and	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62742100 - State wide	230,919,435.65	11,176,636.05	31,412,223.00
ELECTRIFICATION OF INCUBATION CENTRE	010122201002 - Economic Empowerment Through Agriculture (General)	022200100100 - Ministry of Industry, Trade and	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62742100 - State wide	-	-	2,246,545.82
Provision of BORHELUK/WATER	010122201003 - Economic Empowerment Through Agriculture (General)	022200100100 - Ministry of Industry, Trade and	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62742100 - State wide	-	-	3,559,500.00
Purchase of ICT equipments	010122201004 - Economic Empowerment Through Agriculture (General)	022200100100 - Ministry of Industry, Trade and	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62742100 - State wide	-	-	2,256,045.00
CONSTRUCTION OF SEWAGE NETWORK AT THE INCUBATION CENTRE	010122201005 - Economic Empowerment Through Agriculture (General)	022200100100 - Ministry of Industry, Trade and	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62742100 - State wide	-	-	226,000.00
Procurement of 11,000 Blocks 9inches @ 28¢	010122201001 - Economic Empowerment Through Agriculture (General)	022200100100 - Ministry of Industry, Trade and	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62742100 - State wide	-	-	91,657,647.80
Procurement of 6 SKVA/KEY	010122201003 - Economic Empowerment Through Agriculture (General)	022200100100 - Ministry of Industry, Trade and	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	62742100 - State wide	100,958,000.00	10,000,000.00	-
Procurement of JAC Pick-up	010122201035 - Economic Empowerment Through Agriculture (General)	022200100100 - Ministry of Industry, Trade and	32010405 - MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	62742100 - State wide	226,280.00	-	1,108,191.00
Procurement of Motor Cycle	010122201036 - Economic Empowerment Through Agriculture (General)	022200100100 - Ministry of Industry, Trade and	32010405 - MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	62742100 - State wide	76,909,004.46	998,000.00	25,045,395.22
Procurement of HP Z230	010122201036 - Economic Empowerment Through Agriculture (General)	022200100100 - Ministry of Industry, Trade and	32010407 - MOTOR CYCLES	70411 - General Economic and Commercial Affairs	62742100 - State wide	5,250,000.00	-	1,638,500.00
Provision of Mast for the 3 ind parks @ 6,196,666.67	010122201037 - Economic Empowerment Through Agriculture (General)	022200100100 - Ministry of Industry, Trade and	32010501 - COMPUTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	5,631,794.00	2,227,782.00	3,710,694.00
Procurement of Computer Sets for the 3 ind parks @ 2,097,333.33								

Procurement of 3 GLASSWOODEN DOOR BOOKSHELVES	010122201078 - Economic Empowerment Through Agriculture (General)	022200100100 - Ministry of Industry, Trade and	32010608 - SHELVES	70411 - General Economic and Commercial Affairs	62742100 - State wide	-	-	1,017,000.00
Procurement of ORL MEGA CEILING FAN	010122201079 - Economic Empowerment Through Agriculture (General)	022200100100 - Ministry of Industry, Trade and	32010609 - CEILING FANS	70411 - General Economic and Commercial Affairs	62742100 - State wide	226,280.00	226,280.00	139,600.00
Procurement of 120W, REMOVE 60 OSLATION TABLE FAN	010122201080 - Economic Empowerment Through Agriculture (General)	022200100100 - Ministry of Industry, Trade and	32010609 - CEILING FANS	70411 - General Economic and Commercial Affairs	62742100 - State wide	-	-	536,695.00
Procurement of LG REF 201 SLR	010122201081 - Economic Empowerment Through Agriculture (General)	022200100100 - Ministry of Industry, Trade and	32010610 - REFRIGERATORS	70411 - General Economic and Commercial Affairs	62742100 - State wide	149,344.80	-	149,000.00
Procurement of FIRE EXTINGUISHER FIREPROOF CABINET (DIGITAL LOCK)	010122201082 - Economic Empowerment Through Agriculture (General)	022200100100 - Ministry of Industry, Trade and	32010608 - FIRE PROOF SAFES	70411 - General Economic and Commercial Affairs	62742100 - State wide	475,188.00	-	475,188.00
Procurement of Computer Storage device	010122201083 - Economic Empowerment Through Agriculture (General)	022200100100 - Ministry of Industry, Trade and	32010552 - COMPUTER STORAGE DEVICES	70411 - General Economic and Commercial Affairs	62742100 - State wide	67,884.00	-	67,884.00
Rehabilitation of Trade Fair Complex	20122201001 - CLIMATE CHANGE	022200100100 - Ministry of Industry, Trade and	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	62742100 - State wide	105,500,000.00	-	32,918,333.97
Construction of Pavilion at Trade Fair Complex	20122201001 - Sustainable Development Goals	022200100100 - Ministry of Industry, Trade and	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	62742100 - State wide	-	-	115,455,532.49
Procurement of 5th Q/L machine and Other Industrial Equipment	20122201002 - Sustainable Development Goals	022200100100 - Ministry of Industry, Trade and	32010302 - INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	62742100 - State wide	-	-	4,466,350.00
Procurement of GLOBAL POSITIONING SYSTEM	20122201003 - Sustainable Development Goals	022200100100 - Ministry of Industry, Trade and	32010555 - OTHER EQUIPMENTS	70411 - General Economic and Commercial Affairs	62742100 - State wide	-	-	91,727,146.80
PURCHASE OF HINDEO 474 TRUCK FOR BEC	120122202001 - Growing the Private Sector	022200200100 - (OGSTEP)Ministry of Industry, Trade and	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62742100 - State wide	61,200,000.00	-	207,468,000.00
PURCHASE OF OFFICE EQUIPMENT LAPTOPS	120122202002 - Growing the Private Sector	022200200100 - (OGSTEP)Ministry of Industry, Trade and	32010591 - COMPUTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	13,630,000.00	-	4,294,000.00
PURCHASE OF LAPTOPS	120122202003 - Growing the Private Sector	022200200100 - (OGSTEP)Ministry of Industry, Trade and	32010591 - COMPUTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	-	-	4,294,000.00
PURCHASE OF PRINTERS	120122202004 - Growing the Private Sector	022200200100 - (OGSTEP)Ministry of Industry, Trade and	32010592 - PRINTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	684,000.00	-	343,520.00
PURCHASE OF PROJECTORS	120122202005 - Growing the Private Sector	022200200100 - (OGSTEP)Ministry of Industry, Trade and	32010598 - PROJECTORS	70411 - General Economic and Commercial Affairs	62742100 - State wide	1,794,000.42	-	2,027,220.47
PURCHASE OF OFFICE FURNITURE FOR OGBES	120122202006 - Growing the Private Sector	022200200100 - (OGSTEP)Ministry of Industry, Trade and	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62742100 - State wide	7,906,000.78	-	4,466,890.44
OFFICE FURNITURE FOR BEE ST	120122202007 - Growing the Private Sector	022200200100 - (OGSTEP)Ministry of Industry, Trade and	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62742100 - State wide	-	-	4,466,890.44
PURCHASE OF SOFTWARE FOR OGBEC MEETINGS	120122202008 - Growing the Private Sector	022200200100 - (OGSTEP)Ministry of Industry, Trade and	32010151 - SOFTWARE	70411 - General Economic and Commercial Affairs	62742100 - State wide	31,066,000.80	-	260,314,920.01
REHABILITATION OF OGUNINVEST OFFICE BUILDING AT OPIC ISHERI, Ogun State @ N10,000,000	120122203001 - Growing the Private Sector	022200300100 - Ogun State Investment Promoti	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWOD	10,000,000.00	1,143,237.00	-
PURCHASE OF ONE MIKANO GENERATOR	120122203003 - Growing the Private Sector	022200300100 - Ogun State Investment Promoti	32010305 - POWER GENERATING SETS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWOD	6,000,000.00	-	8,569,807.00
PURCHASE OF HP LAPTOP AND DESKTOP COMPUTER	120122203004 - Growing the Private Sector	022200300100 - Ogun State Investment Promoti	32010591 - COMPUTERS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWOD	7,476,000.00	-	8,520,200.00
PURCHASE OF PRINTERS	120122203005 - Growing the Private Sector	022200300100 - Ogun State Investment Promoti	32010592 - PRINTERS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWOD	714,673.00	-	2,655,500.00
PURCHASE OF ONE SCANNERS	120122203006 - Growing the Private Sector	022200300100 - Ogun State Investment Promoti	32010593 - SCANNERS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWOD	117,665.60	-	163,850.00
PURCHASE OF PHOTO COPY MACHINES	120122203007 - Growing the Private Sector	022200300100 - Ogun State Investment Promoti	32010595 - OTHER EQUIPMENTS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWOD	428,800.60	-	572,800.00
PURCHASE OF ONE SHREDDING MACHINE	120122203008 - Growing the Private Sector	022200300100 - Ogun State Investment Promoti	32010597 - SHREDDING MACHINES	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWOD	537,902.84	-	236,000.00
PURCHASE OF ONE PROJECTOR	120122203009 - Growing the Private Sector	022200300100 - Ogun State Investment Promoti	32010598 - PROJECTORS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWOD	127,454.00	-	494,940.00
PURCHASE OF ROUTERS AND SWITCHES	120122203010 - Growing the Private Sector	022200300100 - Ogun State Investment Promoti	32010550 - ROUTERS/SWITCHES	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWOD	1,200,000.00	-	1,356,000.00
PURCHASE OF SIX UPS	120122203011 - Growing the Private Sector	022200300100 - Ogun State Investment Promoti	32010551 - UPS/INVERTERS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWOD	816,792.00	-	788,175.00
PURCHASE OF ONE CAMERA	120122203012 - Growing the Private Sector	022200300100 - Ogun State Investment Promoti	32010554 - CAMERAS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWOD	2,541,136.80	-	141,250.00
PURCHASE OF FIRE ALARM MACHINE	120122203013 - Growing the Private Sector	022200300100 - Ogun State Investment Promoti	32010555 - OTHER EQUIPMENTS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWOD	3,107,260.20	-	114,103.74
PURCHASE OF TWELVE OFFICE CHAIRS	120122203014 - Growing the Private Sector	022200300100 - Ogun State Investment Promoti	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWOD	5,338,362.49	-	1,220,400.00
PURCHASE OF TEN OFFICE TABLES	120122203015 - Growing the Private Sector	022200300100 - Ogun State Investment Promoti	32010602 - TABLES	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWOD	5,964,730.00	-	858,800.00
PURCHASE OF TEN FILE CABINETS	120122203016 - Growing the Private Sector	022200300100 - Ogun State Investment Promoti	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWOD	2,760,616.00	-	1,179,531.29
PURCHASE OF FIVE LG TELEVISION	120122203017 - Growing the Private Sector	022200300100 - Ogun State Investment Promoti	32010604 - TELEVISION SETS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWOD	303,734.00	-	565,500.00
PURCHASE OF TEN AIR CONDITIONERS	120122203018 - Growing the Private Sector	022200300100 - Ogun State Investment Promoti	32010606 - AIR CONDITIONER	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWOD	2,455,138.00	-	4,455,567.40
PURCHASE OF TEN CEILING FANS	120122203019 - Growing the Private Sector	022200300100 - Ogun State Investment Promoti	32010609 - CEILING FANS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWOD	-	-	202,044.00
PURCHASE OF FOUR REFRIGERATORS	120122203020 - Growing the Private Sector	022200300100 - Ogun State Investment Promoti	32010610 - REFRIGERATORS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWOD	169,710.00	-	661,814.00
PURCHASE OF ONE FIRE PROOF SAFES	120122203021 - Growing the Private Sector	022200300100 - Ogun State Investment Promoti	32010650 - FIRE PROOF SAFES	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWOD	814,565.00	-	700,600.00
PURCHASE OF ONE HILUX MOTOR VEHICLE	120122203022 - Growing the Private Sector	022200300100 - Ogun State Investment Promoti	32010405 - MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWOD	24,851,560.69	-	-
PURCHASE OF THREE BOOK SHELVES	120122203023 - Growing the Private Sector	022200300100 - Ogun State Investment Promoti	32010650 - FIRE PROOF SAFES	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWOD	-	-	339,000.00
REHABILITATION OF OGUNINVEST OFFICE BUILDING AT OPIC ISHERI, Ogun State @ N10,000,000	120122203001 - Sustainable Development Goals	022200300100 - Ogun State Investment Promoti	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWOD	-	-	11,500,000.00
REHABILITATION OF OGUN INVEST RESIDENTIAL QUARTER AT ISHERI	120122203002 - Sustainable Development Goals	022200300100 - Ogun State Investment Promoti	32010102 - LAND & BUILDINGS - RESIDENTIAL	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWOD	-	-	3,650,000.00
REHABILITATION OF OGUNINVEST OFFICE BUILDING AT OPIC ISHERI, Ogun State @ N10,000,000	120122204001 - Growing the Private Sector	022200400100 - OGSTEP (Ogun State Investment Promoti	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWOD	26,000,000.00	-	36,675,941.37
REHABILITATION OF 1 TOYOTA COASTER BUS 30 SEATER AT OPIC ISHERI (9ASD,040,420,31	120122204002 - Growing the Private Sector	022200400100 - OGSTEP (Ogun State Investment Promoti	32010405 - MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWOD	77,170,635.84	-	50,940,420.31
AND PURCHASE OF 1 TOYOTA HILUX AT OPIC ISHERI (9B19,959,579,69	120122204003 - Growing the Private Sector	022200400100 - OGSTEP (Ogun State Investment Promoti	32010405 - MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWOD	43,405,681.23	-	19,959,579.69
Provide vitrified Tiles with skirting to all offices, passages, Toilets, Floor tiles at Head Quarter	130122205001 - Reform of Government and Governance (General)	022200500100 - Ogun State Market Development	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62742100 - State wide	6,000,000.00	-	7,180,507.59
Plumbing material at Head Quarters @ rate of N14,000.00 for 90 unit	130122205002 - Reform of Government and Governance (General)	022200500100 - Ogun State Market Development	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62742100 - State wide	-	-	1,260,000.00
Roller-Shutters door at Olabisi Onabanjo Market @ N25,000 for 500 units	130122205003 - Reform of Government and Governance (General)	022200500100 - Ogun State Market Development	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	62721100 - IJEBU ODE	20,062,456.11	725,500.00	1,250,000.00
Roller-Shutters door at Yewa International Market @ N25,000 for 95 units	130122205007 - Reform of Government and Governance (General)	022200500100 - Ogun State Market Development	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	62730500 - YEWA SOUTH	-	-	2,375,000.00
Replace Gates at Olabisi Onabanjo Markets @ N130,000.00 for 30 units	130122205008 - Reform of Government and Governance (General)	022200500100 - Ogun State Market Development	32010145 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	62721100 - IJEBU ODE	-	-	3,900,000.00
Replace Gates at Olabisi Markets @ N130,000.00 for 22 units	130122205009 - Reform of Government and Governance (General)	022200500100 - Ogun State Market Development	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOU	-	-	2,860,000.00
Replace Gates at June 12 Markets @ N130,000.00 for 12 units	130122205010 - Reform of Government and Governance (General)	022200500100 - Ogun State Market Development	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOU	-	-	1,560,000.00
Replace Gates at Sagamu International Markets @ N130,000.00 for 5 units	130122205011 - Reform of Government and Governance (General)	022200500100 - Ogun State Market Development	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	62722000 - SAGAMU	-	-	650,000.00
Replace Gates at Yewa International Markets @ N130,000.00 for 4 units	130122205012 - Reform of Government and Governance (General)	022200500100 - Ogun State Market Development	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	62730500 - YEWA SOUTH	-	-	520,000.00
500KVA, 33/0.415KV at Sagamu International Market	130122205013 - Reform of Government and Governance (General)	022200500100 - Ogun State Market Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70411 - General Economic and Commercial Affairs	62722000 - SAGAMU	-	-	4,764,821.79
Purchase of 5 nos Elpac SV220 (Key Start) at Olabisi Onabanjo Market @ N192,100.00	130122205014 - Reform of Government and Governance (General)	022200500100 - Ogun State Market Development	32010305 - POWER GENERATING SETS	70411 - General Economic and Commercial Affairs	62742100 - State wide	786,323.00	-	960,500.00
Toyota Hiace 15 Se AC at Head Quarter @ N1200,000	130122205019 - Reform of Government and Governance (General)	022200500100 - Ogun State Market Development	32010405 - MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	62742100 - State wide	24,851,560.69	-	12,000,000.00
Purchase of Gnos Dell Inspiron 15 Core i3/17TB HDD/8GB RAM/WIN.10/10TH GEN. at Olabisi Ona	130122205020 - Reform of Government and Governance (General)	022200500100 - Ogun State Market Development	32010591 - COMPUTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	2,138,346.00	-	1,620,420.00
Gnos HP Laserjet 1070a at Head Quarter @ N77,405.00	130122205026 - Reform of Government and Governance (General)	022200500100 - Ogun State Market Development	32010592 - PRINTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	437,851.80	-	464,430.00
1 Sharp AR 6020D at Head Quarter @ N336,740.00	130122205032 - Reform of Government and Governance (General)	022200500100 - Ogun State Market Development	32010505 - PHOTOCOPIERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	316,792.00	300,000.00	336,740.00
1 Bluegate 1.5KVA at Head Quarter @ N54,240.00	130122205033 - Reform of Government and Governance (General)	022200500100 - Ogun State Market Development	32010551 - UPS/INVERTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	534,586.00	-	54,240.00
15 Office Chairs @ N22,600 and 7 Senator Chairs at Head Quarter @ N90,400	130122205034 - Reform of Government and Governance (General)	022200500100 - Ogun State Market Development	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62742100 - State wide	543,072.00	-	971,800.00
10 Office Chairs at Olabisi Onabanjo Market @ N22,600	130122205035 - Reform of Government and Governance (General)	022200500100 - Ogun State Market Development	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62721100 - IJEBU ODE	-	-	236,000.00
6 Office Chairs at Olabisi Markets @ N22,600	130122205036 - Reform of Government and Governance (General)	022200500100 - Ogun State Market Development	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOU	-	-	135,600.00
4 Office Chairs at June 12 Market @ N22,600	130122205037 - Reform of Government and Governance (General)	022200500100 - Ogun State Market Development	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOU	-	-	90,400.00
3 Office Chairs at Sagamu International Market @ N22,600	130122205038 - Reform of Government and Governance (General)	022200500100 - Ogun State Market Development	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62722000 - SAGAMU	-	-	67,800.00
2 Office Chairs at Yewa International Market @ N22,600	130122205039 - Reform of Government and Governance (General)	022200500100 - Ogun State Market Development	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62730500 - YEWA SOUTH	-	-	45,200.00
7 Executive Office table at Head Quarter @ N169,500	130122205040 - Reform of Government and Governance (General)	022200500100 - Ogun State Market Development	32010602 - TABLES	70411 - General Economic and Commercial Affairs	62742100 - State wide	2,573,935.00	-	1,186,500.00
Work Station table by @ at Olabisi Onabanjo Market @ N452,000	130122205041 - Reform of Government and Governance (General)	022200500100 - Ogun State Market Development	32010602 - TABLES	70411 - General Economic and Commercial Affairs	62721100 - IJEBU ODE	-	-	1,356,000.00
Hnos Work Station table by @ at Olabisi Markets @ N462,000	130122205042 - Reform of Government and Governance (General)	022200500100 - Ogun State Market Development	32010602 - TABLES	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOU	-	-	1,808,000.00
1 Sdrawer office metal filing cabinet at Head Quarter @ N99,296.49 and 1 Office Bookshelf (Victo	130122205046 - Reform of Government and Governance (General)	022200500100 - Ogun State Market Development	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70411 - General Economic and Commercial Affairs	62742100 - State wide	239,856.80	80,000.00	267,334.27
5 nos Sdrawer office metal filing cabinet at Olabisi Onabanjo Market @ N99,296.49	130122205047 - Reform of Government and Governance (General)	022200500100 - Ogun State Market						

PURCHASE OF OX WATER MIST & OX INDUSTRIAL	130122206017 - Reform of Government and Governance (General)	02220060100 - Plantage Equipment and Hire Se	32010609 - CEILING FANS	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOU	-	-	-	461,040.00
PURCHASE OF HIENSE FL 30C & 302 LTRS DOUBLE DOOR	130122206018 - Reform of Government and Governance (General)	02220060100 - Plantage Equipment and Hire Se	32010610 - REFRIGERATORS	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOU	-	-	-	1,186,290.00
4 IRON-FIRE PROOF DRAWER FILLING CABINETS & GUBARI 4-DRAWER FIRE PROOF CABINET	130122206019 - Reform of Government and Governance (General)	02220060100 - Plantage Equipment and Hire Se	32010609 - FIRE PROOF SAFES	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOU	-	-	-	1,787,095.00
SAGE 50 ACCOUNTING 2021 LICENSE	130122206020 - Reform of Government and Governance (General)	02220060100 - Plantage Equipment and Hire Se	32030151 - SOFTWARE	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOU	-	-	-	865,000.00
PURCHASE OF POWER GENERATOR FOR OGUN TECH HUB	110122207001 - Information Communication and Technology (General)	02220070100 - Bureau of Information Technolo	32010305 - POWER GENERATING SETS	70461 - Communication	62710200 - ABEOKUTA SOU	6,668,258.01	2,947,100.00	-	16,672,383.58
PURCHASE OF HYUNDAI VENUOTROR VEHICLE FOR THE TECH HUB, BUHARI ESTATE	110122207002 - Information Communication and Technology (General)	02220070100 - Bureau of Information Technolo	32010405 - MOTOR VEHICLES	70461 - Communication	62710200 - ABEOKUTA SOU	62,782,890.17	-	-	63,845,000.00
PURCHASE OF COMPUTERS 35 DELL LATITUDE 5490 COREI5, 3 Acer E15 3600 LUMINES DUP	110122207003 - Information Communication and Technology (General)	02220070100 - Bureau of Information Technolo	32010501 - COMPUTERS	70461 - Communication	62710200 - ABEOKUTA SOU	10,716,620.80	-	-	54,470,357.91
PURCHASE OF COMPUTER PRINTERS FOR THE TECH HUB 5 HP-534(Q7553A) BLACK LASEJET	110122207004 - Information Communication and Technology (General)	02220070100 - Bureau of Information Technolo	32010502 - PRINTERS	70461 - Communication	62710200 - ABEOKUTA SOU	15,396,300.00	-	-	636,594.99
PURCHASE OF 3 3D SCANNERS	110122207005 - Information Communication and Technology (General)	02220070100 - Bureau of Information Technolo	32010503 - SCANNERS	70461 - Communication	62710200 - ABEOKUTA SOU	-	-	-	791,000.00
PURCHASE OF 1 SHARP - NORMAL PHOTOCOPIING MACHINE & 1 SHARP-5218	110122207006 - Information Communication and Technology (General)	02220070100 - Bureau of Information Technolo	32010505 - PHOTOCOPIERS	70461 - Communication	62710200 - ABEOKUTA SOU	520,444.00	-	-	857,809.63
PURCHASE OF UPS/INVERTER - 4 SKVA INVERTER WITH BATTERIES	110122207007 - Information Communication and Technology (General)	02220070100 - Bureau of Information Technolo	32010551 - UPS/INVERTERS	70461 - Communication	62710200 - ABEOKUTA SOU	4,500,000.00	-	-	8,000,000.00
WINDOWS SERVER 2015 - FULL LICENSE STD - 5 users, HPE PROLIANT DL380 GEN 10 4202	110122207009 - Information Communication and Technology (General)	02220070100 - Bureau of Information Technolo	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - Communication	62710200 - ABEOKUTA SOU	19,140,709.01	-	-	390,542,189.08
PURCHASE OF RADIOS, RU ROLLMS AND OTHER ANCILLARY DEVICES	110122207010 - Information Communication and Technology (General)	02220070100 - Bureau of Information Technolo	32010555 - OTHER EQUIPMENTS	70461 - Communication	62710200 - ABEOKUTA SOU	208,921,493.21	5,111,120.00	-	-
2 CEO CHAIR - HIGH QUALITY MODERN, 4 VISITORS CHAIR WITH BACK REST - MADE OF FABR	110122207011 - Information Communication and Technology (General)	02220070100 - Bureau of Information Technolo	32010601 - CHAIRS	70461 - Communication	62710200 - ABEOKUTA SOU	1,298,847.20	-	-	1,275,925.04
4 CEO TABLE WITH SIDE EXTERN - HIGH QUALITY, 4 EXECUTIVE TABLE, 4 LSHAPE OFFICE	110122207012 - Information Communication and Technology (General)	02220070100 - Bureau of Information Technolo	32010602 - TABLES	70461 - Communication	62710200 - ABEOKUTA SOU	2,783,244.00	-	-	3,145,065.96
4 STEEL FILLING CABINETS 2 DOORS, 1 CASH SAFE - 106A & 2 FILLING CABINET - 4 DRAWERS	110122207013 - Information Communication and Technology (General)	02220070100 - Bureau of Information Technolo	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70461 - Communication	62710200 - ABEOKUTA SOU	791,980.00	-	-	639,241.00
3 LG SILVER JET COOLON PLASMA - 2HP, 4 LG WINDOW UNIT WITH REMOTE - 1.SHP, 3 LG S	110122207014 - Information Communication and Technology (General)	02220070100 - Bureau of Information Technolo	32010606 - AIR CONDITIONER	70461 - Communication	62710200 - ABEOKUTA SOU	3,606,903.20	-	-	2,037,900.31
ELECTRONIC DOCUMENT MANAGEMENT SYSTEM LICENSE COST PER MDAs	110122207015 - Information Communication and Technology (General)	02220070100 - Bureau of Information Technolo	32030151 - SOFTWARE	70461 - Communication	62724200 - State wide	218,110,214.40	-	-	205,411,790.98
Rehabilitation of Office Building	130122208001 - Reform of Government and Governance (General)	02220080100 - Gateway Trading Company	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70471 - Distributive Trade, Storage and Warehousing	62724200 - State wide	-	-	-	15,000,000.00
Purchase of Storage Equipment	130122208002 - Reform of Government and Governance (General)	02220080100 - Gateway Trading Company	32010104 - OTHER STORAGE FACILITIES	70471 - Distributive Trade, Storage and Warehousing	62724200 - State wide	-	-	-	94,282,949.75
Purchase of Generating Set	130122208003 - Reform of Government and Governance (General)	02220080100 - Gateway Trading Company	32010305 - POWER GENERATING SETS	70471 - Distributive Trade, Storage and Warehousing	62724200 - State wide	-	-	-	4,147,100.00
Purchase of Motor Vehicle	130122208004 - Reform of Government and Governance (General)	02220080100 - Gateway Trading Company	32010405 - MOTOR VEHICLES	70471 - Distributive Trade, Storage and Warehousing	62724200 - State wide	-	-	-	55,820,365.33
Purchase of Motor Cycle	130122208005 - Reform of Government and Governance (General)	02220080100 - Gateway Trading Company	32010407 - MOTOR CYCLES	70471 - Distributive Trade, Storage and Warehousing	62724200 - State wide	-	-	-	3,729,000.00
Purchase of Computer	130122208006 - Reform of Government and Governance (General)	02220080100 - Gateway Trading Company	32010501 - COMPUTERS	70471 - Distributive Trade, Storage and Warehousing	62724200 - State wide	-	-	-	8,000,000.00
Purchase of Printer	130122208007 - Reform of Government and Governance (General)	02220080100 - Gateway Trading Company	32010502 - PRINTERS	70471 - Distributive Trade, Storage and Warehousing	62724200 - State wide	-	-	-	474,600.00
Purchase of Photocopying Machine	130122208008 - Reform of Government and Governance (General)	02220080100 - Gateway Trading Company	32010505 - PHOTOCOPIERS	70471 - Distributive Trade, Storage and Warehousing	62724200 - State wide	-	-	-	673,480.00
Purchase of Shredding Machine	130122208009 - Reform of Government and Governance (General)	02220080100 - Gateway Trading Company	32010507 - SHREDDING MACHINES	70471 - Distributive Trade, Storage and Warehousing	62724200 - State wide	-	-	-	90,400.00
Purchase of UPS	130122208010 - Reform of Government and Governance (General)	02220080100 - Gateway Trading Company	32010551 - UPS/INVERTERS	70471 - Distributive Trade, Storage and Warehousing	62724200 - State wide	-	-	-	106,220.00
Purchase of Chair	130122208011 - Reform of Government and Governance (General)	02220080100 - Gateway Trading Company	32010601 - CHAIRS	70471 - Distributive Trade, Storage and Warehousing	62724200 - State wide	-	-	-	1,808,000.00
Purchase of Table	130122208012 - Reform of Government and Governance (General)	02220080100 - Gateway Trading Company	32010602 - TABLES	70471 - Distributive Trade, Storage and Warehousing	62724200 - State wide	-	-	-	3,107,500.00
Purchase of Television	130122208013 - Reform of Government and Governance (General)	02220080100 - Gateway Trading Company	32010604 - TELEVISION SETS	70471 - Distributive Trade, Storage and Warehousing	62724200 - State wide	-	-	-	18,745,570.00
Purchase of Air Conditioner	130122208014 - Reform of Government and Governance (General)	02220080100 - Gateway Trading Company	32010606 - AIR CONDITIONER	70471 - Distributive Trade, Storage and Warehousing	62724200 - State wide	-	-	-	3,277,000.00
Purchase of Book Shelve	130122208015 - Reform of Government and Governance (General)	02220080100 - Gateway Trading Company	32010608 - SHELVES	70471 - Distributive Trade, Storage and Warehousing	62724200 - State wide	-	-	-	565,000.00
Purchase of Ceiling Fans	130122208016 - Reform of Government and Governance (General)	02220080100 - Gateway Trading Company	32010609 - CEILING FANS	70471 - Distributive Trade, Storage and Warehousing	62724200 - State wide	-	-	-	254,250.00
Purchase of Refrigerator	130122208017 - Reform of Government and Governance (General)	02220080100 - Gateway Trading Company	32010610 - REFRIGERATORS	70471 - Distributive Trade, Storage and Warehousing	62724200 - State wide	-	-	-	4,305,000.00
Purchase of Fire Proof Safe	130122208018 - Reform of Government and Governance (General)	02220080100 - Gateway Trading Company	32010650 - FIRE PROOF SAFES	70471 - Distributive Trade, Storage and Warehousing	62724200 - State wide	-	-	-	1,222,095.00
Empowerment of 2,713 Agric & Non Agric Entrepreneurs, Market Men & Women & unemployed	030122251001 - Poverty Alleviation	022205100100 - Ogun State Multipurpose Credit	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70474 - Multipurpose Development Projects	62724200 - State wide	511,500,000.00	-	-	-
REHABILITATION OF THREE (3)NSADMINISTRATIVE BLOCKS AT ILARU, SAGAMU & IZUKI ODS	030122251002 - Poverty Alleviation	022205100100 - Ogun State Multipurpose Credit	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70474 - Multipurpose Development Projects	62724200 - State wide	5,523,725.59	702,160.00	-	5,000,009.33
PURCHASE OF ELEPAQ 2.5KVA GENERATOR AT 4 ZONAL OFFICES	030122251003 - Poverty Alleviation	022205100100 - Ogun State Multipurpose Credit	32010305 - POWER GENERATING SETS	70474 - Multipurpose Development Projects	62724200 - State wide	509,130.00	-	-	610,200.00
PURCHASE OF FOUR (4NO) TOYOTA HIACE BUS (165) @ N28,088,655.99 & ONE (1NO) TOYOTA	030122251004 - Poverty Alleviation	022205100100 - Ogun State Multipurpose Credit	32010405 - MOTOR VEHICLES	70474 - Multipurpose Development Projects	62724200 - State wide	89,923,410.41	-	-	41,397,173.26
PURCHASE OF FOUR (4NO)BAJAJ MOTORCYCLES @ N474,600.00 EACH	030122251005 - Poverty Alleviation	022205100100 - Ogun State Multipurpose Credit	32010407 - MOTOR CYCLES	70474 - Multipurpose Development Projects	62724200 - State wide	3,360,000.00	-	-	1,898,400.00
PURCHASE OF TWO (2NO)S OF HP 107W PRINTERS @N83,507.00 EACH	030122251006 - Poverty Alleviation	022205100100 - Ogun State Multipurpose Credit	32010502 - PRINTERS	70474 - Multipurpose Development Projects	62724200 - State wide	435,589.00	-	-	435,500.00
PURCHASE OF THREE (3 NOS) PHOTOCOPIING MACHINES (SHARP -MFS218) @305,100.00 EACH	030122251007 - Poverty Alleviation	022205100100 - Ogun State Multipurpose Credit	32010505 - PHOTOCOPIERS	70474 - Multipurpose Development Projects	62724200 - State wide	384,676.00	-	-	240,000.00
PURCHASE OF FIVE (5 NOS) OF UPS @ N20,905.00 EACH	030122251008 - Poverty Alleviation	022205100100 - Ogun State Multipurpose Credit	32010551 - UPS/INVERTERS	70474 - Multipurpose Development Projects	62724200 - State wide	1,267,168.00	-	-	104,525.00
PURCHASE OF VARIOUS OFFICE CHAIRS TO HQ & ZONAL OFFICES WITH A TOTAL COST OF N1	030122251009 - Poverty Alleviation	022205100100 - Ogun State Multipurpose Credit	32010601 - CHAIRS	70474 - Multipurpose Development Projects	62724200 - State wide	76,935.20	-	-	76,500.00
PURCHASE OF FOUR (4NOS) EXECUTIVE TABLES FOR DIRECTORS @ N159,500.00 EACH	030122251010 - Poverty Alleviation	022205100100 - Ogun State Multipurpose Credit	32010602 - TABLES	70474 - Multipurpose Development Projects	62724200 - State wide	2,205,098.60	-	-	678,000.00
PURCHASE OF FIVE (5 NOS) PHOTOCOPIING MACHINES (SHARP -MFS218) @305,100.00 EACH	030122251011 - Poverty Alleviation	022205100100 - Ogun State Multipurpose Credit	32010505 - PHOTOCOPIERS	70474 - Multipurpose Development Projects	62724200 - State wide	1,221,912.00	-	-	1,503,166.68
PURCHASE OF FOUR (4 NOS) OF HIENSE REFIODOR REFRIGERATOR @ N60,900.00 EACH	030122251012 - Poverty Alleviation	022205100100 - Ogun State Multipurpose Credit	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70474 - Multipurpose Development Projects	62724200 - State wide	13,119,697.20	-	-	1,192,147.74
PURCHASE OF SEVEN (7 NOS) OF 37" LG TV @ N118,650.00 EACH & TWO (2 NOS) OF 42" HISE	030122251013 - Poverty Alleviation	022205100100 - Ogun State Multipurpose Credit	32010604 - TELEVISION SETS	70474 - Multipurpose Development Projects	62724200 - State wide	644,898.00	-	-	475,205.00
PURCHASE OF FOUR (4 NOS) OF LG RADIO @ N63,900.00 EACH	030122251014 - Poverty Alleviation	022205100100 - Ogun State Multipurpose Credit	32010650 - RADIO SETS	70474 - Multipurpose Development Projects	62724200 - State wide	248,900.00	-	-	135,600.00
PURCHASE OF THREE (3 NOS) OF HIENSE SPLIT AC (1.SHP) @ 181,930.00 EACH	030122251015 - Poverty Alleviation	022205100100 - Ogun State Multipurpose Credit	32010606 - AIR CONDITIONER	70474 - Multipurpose Development Projects	62724200 - State wide	2,486,900.00	-	-	545,790.00
PURCHASE OF FOUR (4 NOS) OF HIENSE REFIODOR REFRIGERATOR @ N60,900.00 EACH	030122251016 - Poverty Alleviation	022205100100 - Ogun State Multipurpose Credit	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70474 - Multipurpose Development Projects	62724200 - State wide	660,731.60	309,900.00	-	243,600.00
PURCHASE OF CUSTOMIZED BANKING/CREDIT ADMINISTRATION SOFTWARE & WEBSITE DESIG	030122251017 - Sustainable Development Goals	022205100100 - Ogun State Multipurpose Credit	32030151 - SOFTWARE	70474 - Multipurpose Development Projects	62724200 - State wide	235,321.00	-	-	167,240.000.00
Empowerment of 2,713 Agric & Non Agric Entrepreneurs, Market Men & Women & unemployed	030122251001 - Poverty Alleviation	022205100200 - NG-CARES Operational Grant	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62724200 - State wide	-	-	-	308,250,000.00
Rehabilitation of Office Building	030122251002 - Poverty Alleviation	022205100200 - NG-CARES Operational Grant	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62724200 - State wide	-	-	-	192,250,000.00
PURCHASE OF ONE (1NO) NISSAN NP300 PICKUP, 4WD SC AC (DOUBLE CABIN) @ N16,950,000	030122251003 - Poverty Alleviation	022205100200 - NG-CARES Operational Grant	32010405 - MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	62724200 - State wide	-	-	-	16,950,000.00
PURCHASE OF ONE (1 NO) AIRTEL 4G SMARTBOX ROUTER @ N25,000.00	030122251004 - Poverty Alleviation	022205100200 - NG-CARES Operational Grant	32010550 - ROUTERS/SWITCHES	70411 - General Economic and Commercial Affairs	62724200 - State wide	-	-	-	35,000.00
PURCHASE OF THREE (3 NOS) 5 DRAWERS METAL OFFICE CABINETS @ N129,848.30 EACH	030122251005 - Poverty Alleviation	022205100200 - NG-CARES Operational Grant	32010606 - AIR CONDITIONER	70411 - General Economic and Commercial Affairs	62724200 - State wide	-	-	-	389,544.90
PURCHASE OF ONE (1 NO) BRAHMH SPLIT AC 300RTU (2HP)	030122251006 - Poverty Alleviation	022205100200 - NG-CARES Operational Grant	32010606 - AIR CONDITIONER	70411 - General Economic and Commercial Affairs	62724200 - State wide	-	-	-	229,390.00
PURCHASE OF FOUR (4 NOS) ANDRAKK 16" RECHARGEABLE STANDING FAN @ N45,200.00 EA	030122251007 - Poverty Alleviation	022205100200 - NG-CARES Operational Grant	32010609 - CEILING FANS	70411 - General Economic and Commercial Affairs	62724200 - State wide	-	-	-	180,800.00
PURCHASE OF BANKING/CREDIT ADMINISTRATION SOFTWARE @ N5,015,173.13	030122251008 - Poverty Alleviation	022205100200 - NG-CARES Operational Grant	32030151 - SOFTWARE	70411 - General Economic and Commercial Affairs	62724200 - State wide	-	-	-	5,015,173.13
Office Building Renovation	120122252001 - Growing the Private Sector	022205200100 - Ogun State Food Crops Marketin	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70471 - Distributive Trade, Storage and Warehousing	62724200 - State wide	-	-	-	2,599,000.00
Other Storage Facility	120122252002 - Growing the Private Sector	022205200100 - Ogun State Food Crops Marketin	32010104 - OTHER STORAGE FACILITIES	70471 - Distributive Trade, Storage and Warehousing	62724200 - State wide	-	-	-	21,470,000.00
Procurement of Multipurpose Storage Equipment	120122252003 - Growing the Private Sector	022205200100 - Ogun State Food Crops Marketin	32010104 - OTHER STORAGE FACILITIES	70471 - Distributive Trade, Storage and Warehousing	62724200 - State wide	-	-	-	8,030,910.00
Reconstruction and Rehabilitations of warehouse and storage facilities	120122252004 - Growing the Private Sector	022205200100 - Ogun State Food Crops Marketin	32010105 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70471 - Distributive Trade, Storage and Warehousing	62724200 - State wide	176,000,000.00	-	-	10,057,000.00
Construction of Yam Barns	120122252005 - Growing the Private Sector	022205200100 - Ogun State Food Crops Marketin	32010105 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70471 - Distributive Trade, Storage and Warehousing	62724200 - State wide	-	-	-	10,170,000.00
Construction Grain Storage House	120122252006 - Growing the Private Sector	022205200100 - Ogun State Food Crops Marketin	32010105 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70471 - Distributive Trade, Storage and Warehousing	62724200 - State wide	-	-	-	15,029,000.00
Provision of Borehole and Other Water Facilities	120122252007 - Growing the Private Sector	022205200100 - Ogun State Food Crops Marketin	32010214 - BOREHOLES & OTHER WATER FACILITIES	70471 - Distributive Trade, Storage and Warehousing	62724200 - State wide	-	-	-	2,034,000.00
Purchase of ELEMAX SH3900EX Generating Set	120122252008 - Growing the Private Sector	022205200100 - Ogun State Food Crops Marketin	32010305 - POWER GENERATING SETS	70471 - Distributive Trade, Storage and Warehousing	62724200 - State wide	-	-	-	384,878.00
Purchase of JAC Pick-Up	120122252009 - Growing the Private Sector	022205200100 - Ogun State Food Crops Marketin	32010405 - MOTOR VEHICLES	70471 - Distributive Trade, Storage and Warehousing	62724200 - State wide	24,000,000.00	-	-	16,337,066.47
Purchase of All-in-One Desktop 200 G									

Purchase of Six (6Nos) Computers @ N293,800 each	130122901009 - Reform of Government and Governance (General)	022900100100 - Ministry of Transportation	32010501 - COMPUTERS	70451 - Road Transport	62742100 - State wide	2,138,346.00	907,000.00	3,819,400.00
Purchase of Six (6 Nos) Printer @ 152,500 each	130122901010 - Reform of Government and Governance (General)	022900100100 - Ministry of Transportation	32010502 - PRINTERS	70451 - Road Transport	62742100 - State wide	865,521.00	470,000.00	1,983,150.00
Purchase of One (1 No) scanner@ 90400	130122901011 - Reform of Government and Governance (General)	022900100100 - Ministry of Transportation	32010503 - SCANNERS	70451 - Road Transport	62742100 - State wide	72,409.60	-	90,400.00
Purchase of Two 2 Nos Photocopier @ 336,740 each	130122901012 - Reform of Government and Governance (General)	022900100100 - Ministry of Transportation	32010505 - PHOTOCOPIERS	70451 - Road Transport	62742100 - State wide	950,376.00	-	2,020,440.00
Purchase of One (1 No) Projector @ N271,130 each	130122901013 - Reform of Government and Governance (General)	022900100100 - Ministry of Transportation	32010508 - PROJECTORS	70451 - Road Transport	62742100 - State wide	201,000.00	-	271,130.00
Purchase of Six (6 Nos) UPS @ 23,673.50 each	130122901014 - Reform of Government and Governance (General)	022900100100 - Ministry of Transportation	32010551 - UPS/INVERTERS	70451 - Road Transport	62742100 - State wide	152,739.00	81,000.00	473,470.00
Purchase of Nine (9 Nos) Computer Storage Devices@ 8,475 each	130122901015 - Reform of Government and Governance (General)	022900100100 - Ministry of Transportation	32010552 - COMPUTER STORAGE DEVICES	70451 - Road Transport	62742100 - State wide	76,369.50	-	76,275.00
Purchase of One (1 No) Sony HXR- MC 2500 Digital Video Camera with Tripod Stand @ N2,533,800	130122901016 - Reform of Government and Governance (General)	022900100100 - Ministry of Transportation	32010554 - CAMERAS	70451 - Road Transport	62742100 - State wide	-	-	2,533,871.33
Other Equipment: 10 Nos Binocular Stabilizer @ N28,250.00, 15 Nos Rechargeable Fans @ N45,200	130122901017 - Reform of Government and Governance (General)	022900100100 - Ministry of Transportation	32010555 - OTHER EQUIPMENTS	70451 - Road Transport	62742100 - State wide	995,632.00	680,800.00	4,963,173.34
Purchase of One Hundred and Twenty (120 Nos) office Chairs @ N22,600 each	130122901018 - Reform of Government and Governance (General)	022900100100 - Ministry of Transportation	32010601 - CHAIRS	70451 - Road Transport	62742100 - State wide	5,430,720.00	1,810,000.00	3,390,000.00
Purchase of Seventy (70 Nos) Office Executive Tables @N26,500 each	130122901019 - Reform of Government and Governance (General)	022900100100 - Ministry of Transportation	32010602 - TABLES	70451 - Road Transport	62742100 - State wide	6,788,400.00	3,133,000.00	4,540,000.00
Purchase of Four (4Nos) Office Metal Filing Cabinet @ N116,037.78	130122901020 - Reform of Government and Governance (General)	022900100100 - Ministry of Transportation	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70451 - Road Transport	62742100 - State wide	847,705.00	-	840,188.90
Purchase of Six (6 Nos) Hisense 32" HD LED TV @ N149,555 with Hanger	130122901021 - Reform of Government and Governance (General)	022900100100 - Ministry of Transportation	32010604 - TELEVISION SETS	70451 - Road Transport	62742100 - State wide	987,712.20	750,000.00	1,046,888.50
Purchase of Three(3 Nos) LG 2HP SPLIT Air Conditioner @ N302,275 each	130122901022 - Reform of Government and Governance (General)	022900100100 - Ministry of Transportation	32010606 - AIR CONDITIONER	70451 - Road Transport	62742100 - State wide	1,425,564.00	-	1,813,650.00
Purchase of Two(2 Nos) Office Bookshelf @ 168,037.78 each	130122901023 - Reform of Government and Governance (General)	022900100100 - Ministry of Transportation	32010608 - SHELVES	70451 - Road Transport	62742100 - State wide	253,433.60	-	504,113.34
Purchase of Six (6 Nos) Refrigerator @ N78,099.00	130122901024 - Reform of Government and Governance (General)	022900100100 - Ministry of Transportation	32010610 - REFRIGERATORS	70451 - Road Transport	62742100 - State wide	529,495.20	-	786,954.00
Purchase of One(1No) Gubbali four (4) Drawer Fire Proof Safe@ N611,047.50	130122901025 - Reform of Government and Governance (General)	022900100100 - Ministry of Transportation	32010650 - FIRE PROOF SAFES	70451 - Road Transport	62742100 - State wide	950,376.00	640,000.00	611,947.50
Production of 25 Nos Airport Signages to be located at Highways across the State.	200122901001 - CLIMATE CHANGE	022900100100 - Ministry of Transportation	32010203 - AIRPORTS	70451 - Road Transport	62742100 - State wide	7,000,000.00	-	-
Construction of Traffic Lights Across the three senatorial districts	200122901002 - CLIMATE CHANGE	022900100100 - Ministry of Transportation	32010251 - TRAFFIC LIGHTS	70451 - Road Transport	62742100 - State wide	2,225,000.00	-	-
Construction of Three (3Nos) Gantry Signs at Ibara Junction, Iyana Motary Junction and NNPC J	200122901003 - CLIMATE CHANGE	022900100100 - Ministry of Transportation	32010252 - ROAD SIGNS & FURNITURE	70451 - Road Transport	62710200 - ABEOKUTA SOU	20,700,000.00	-	20,000,000.00
Preliminaries on construction of Red Line Metro Rail Projects at Ijoko and Ife/ Papalanto	220122901001 - Sustainable Development Goals	022900100100 - Ministry of Transportation	32012001 - RAILS	70451 - Road Transport	62742100 - State wide	-	-	136,060,605.24
Production of 25 Nos Airport Signages to be located at Highways across the State.	220122901002 - Sustainable Development Goals	022900100100 - Ministry of Transportation	32012003 - AIRPORTS	70451 - Road Transport	62742100 - State wide	-	-	10,735,000.00
Clearing,drainage and Situation of Waterways along Lagoon linkings settlements at Ipoaka with g	220122901003 - Sustainable Development Goals	022900100100 - Ministry of Transportation	32012004 - HARBOURS/ SEA PORTS/ JETTIES	70451 - Road Transport	62721900 - OGUN WATER SI	-	-	2,825,000.00
Construction of Traffic Lights Across the senatorial districts	220122901004 - Sustainable Development Goals	022900100100 - Ministry of Transportation	32012052 - ROAD SIGNS & FURNITURE	70451 - Road Transport	62742100 - State wide	-	-	156,957,000.00
Construction of Three (3Nos) Gantry Signs at Ibara Junction, Iyana Motary Junction and NNPC J	220122901005 - Sustainable Development Goals	022900100100 - Ministry of Transportation	32012052 - ROAD SIGNS & FURNITURE	70451 - Road Transport	62710200 - ABEOKUTA SOU	-	-	229,411,757.79
REHABILITATION OF THE PROPOSED HEADQUARTERS AT ONIANGANGANGIAN JIVE Alterations,	130122955001 - Reform of Government and Governance (General)	022905500100 - Traffic Compliance & Enforcement	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - Road Transport	62710200 - ABEOKUTA SOU	34,000,320.88	-	-
Purchase of 2 Toyota Hilux 4WD DC AC (New Model) High Grade SPV	130122955002 - Reform of Government and Governance (General)	022905500100 - Traffic Compliance & Enforcement	32010405 - MOTOR VEHICLES	70451 - Road Transport	62742100 - State wide	76,516,647.40	-	-
PURCHASE OF FOUR (4 NOS.) OF HP 200G3 ALL-IN-ONE CORE 21.5 4GB/1TB FreeDOS	130122955003 - Reform of Government and Governance (General)	022905500100 - Traffic Compliance & Enforcement	32010501 - COMPUTERS	70451 - Road Transport	62742100 - State wide	1,261,737.28	-	994,400.00
PURCHASE OF FOUR (4 NOS.) OF HP LASERJET PRO M304a MONO LASER PRINTER	130122955004 - Reform of Government and Governance (General)	022905500100 - Traffic Compliance & Enforcement	32010502 - PRINTERS	70451 - Road Transport	62742100 - State wide	388,749.04	-	610,200.00
PURCHASE OF TWO (2 NOS.) OF SHARP MF 6020 PHOTOCOPIER	130122955005 - Reform of Government and Governance (General)	022905500100 - Traffic Compliance & Enforcement	32010505 - PHOTOCOPIERS	70451 - Road Transport	62742100 - State wide	260,222.00	-	610,200.00
PURCHASE OF FOUR (4 NOS.) OF LIBERTY TONER 650VA UPS	130122955006 - Reform of Government and Governance (General)	022905500100 - Traffic Compliance & Enforcement	32010551 - UPS/INVERTERS	70451 - Road Transport	62742100 - State wide	128,979.60	-	144,640.00
PURCHASE OF TWO HUNDRED (200) UNITS OF DEATH BODY BAGS, PURCHASE OF TWO HUNDRE	130122955007 - Reform of Government and Governance (General)	022905500100 - Traffic Compliance & Enforcement	32010555 - OTHER EQUIPMENTS	70451 - Road Transport	62742100 - State wide	34,907,876.40	-	11,680,759.15
PURCHASE OF FORTY-FOUR (44 NOS.) OF EXECUTIVE CHAIRS	130122955008 - Reform of Government and Governance (General)	022905500100 - Traffic Compliance & Enforcement	32010601 - CHAIRS	70451 - Road Transport	62742100 - State wide	610,956.00	-	791,000.00
PURCHASE OF TWO (2 NOS.) OF EXECUTIVE TABLES & PURCHASE OF EIGHT (8 NOS.) OF MEDI	130122955009 - Reform of Government and Governance (General)	022905500100 - Traffic Compliance & Enforcement	32010602 - TABLES	70451 - Road Transport	62742100 - State wide	616,613.00	-	791,000.00
PURCHASE OF FOUR (4 NOS.) OF 32" LG LED SATELLITE LMS508 (NEW VERSION) TV.	130122955010 - Reform of Government and Governance (General)	022905500100 - Traffic Compliance & Enforcement	32010604 - TELEVISION SETS	70451 - Road Transport	62742100 - State wide	498,983.20	-	328,830.00
PURCHASE OF FOUR (4 NOS.) OF 1.5 HP LG CHARGEABLE AIRCONDITIONAL	130122955011 - Reform of Government and Governance (General)	022905500100 - Traffic Compliance & Enforcement	32010606 - AIR CONDITIONER	70451 - Road Transport	62742100 - State wide	868,915.20	-	558,333.00
REHABILITATION OF THE PROPOSED HEADQUARTERS AT ONIANGANGANGIAN JIVE Alterations,	220122955001 - Sustainable Development Goals	022905500100 - Traffic Compliance & Enforcement	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - Road Transport	62710200 - ABEOKUTA SOU	-	-	55,697,282.71
Purchase of 2 Toyota Hilux 4WD DC AC (New Model) High Grade SPV	220122955002 - Sustainable Development Goals	022905500100 - Traffic Compliance & Enforcement	32010405 - MOTOR VEHICLES	70451 - Road Transport	62742100 - State wide	1,581,244.64	-	55,500,000.00
Power Generating Set	130122956001 - Reform of Government and Governance (General)	022905600100 - Parks & Garages Development &	32010305 - POWER GENERATING SETS	70451 - Road Transport	62742100 - State wide	2,034,000.00	-	-
Purchase of Three (3Nos) Motor Cycle	130122956002 - Reform of Government and Governance (General)	022905600100 - Parks & Garages Development &	32010407 - MOTOR CYCLES	70451 - Road Transport	62742100 - State wide	-	-	1,247,987.18
Rehabilitation of Office Building	130122956003 - Reform of Government and Governance (General)	022905600100 - Parks & Garages Development &	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - Road Transport	62742100 - State wide	2,000,000.00	-	22,204,500.00
Rehabilitation of Motor Parks	130122956004 - Reform of Government and Governance (General)	022905600100 - Parks & Garages Development &	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70451 - Road Transport	62742100 - State wide	13,515,174.99	-	20,010,093.58
Purchase of three (3) Nissan NP300 Pickup	130122956005 - Reform of Government and Governance (General)	022905600100 - Parks & Garages Development &	32010405 - MOTOR VEHICLES	70451 - Road Transport	62742100 - State wide	49,703,121.39	-	16,550,000.00
Purchase of 3 HP ENY 750 @ 2484.20 25 each, 2 HP PRO 3500 @ 305.100 each & 4 DELL INSPI	130122956006 - Reform of Government and Governance (General)	022905600100 - Parks & Garages Development &	32010501 - COMPUTERS	70451 - Road Transport	62742100 - State wide	1,581,244.64	-	1,525,500.00
Purchase of 2 HP LASERJET PRO M102A (BLACK) @ 84705, 3 HP DESKJET 2132 ALL-IN-ONE @	130122956007 - Reform of Government and Governance (General)	022905600100 - Parks & Garages Development &	32010502 - PRINTERS	70451 - Road Transport	62742100 - State wide	458,443.28	-	1,972,500.00
Purchase of two (2) CONON @ 84750 each	130122956008 - Reform of Government and Governance (General)	022905600100 - Parks & Garages Development &	32010503 - SCANNERS	70451 - Road Transport	62742100 - State wide	-	-	339,000.00
Purchase of two (2) CONON IMAGERUNNER 2206 BLACK A3/ A4 AND SCAN @ 305.100 each	130122956009 - Reform of Government and Governance (General)	022905600100 - Parks & Garages Development &	32010505 - PHOTOCOPIERS	70451 - Road Transport	62742100 - State wide	260,222.00	-	915,300.00
Purchase of TP-Link Wireless-Router	130122956010 - Reform of Government and Governance (General)	022905600100 - Parks & Garages Development &	32010550 - ROUTERS/SWITCHES	70451 - Road Transport	62742100 - State wide	-	-	485,900.00
Purchase of five (5) Bugeatte UPS @ 47460 each	130122956011 - Reform of Government and Governance (General)	022905600100 - Parks & Garages Development &	32010551 - UPS/INVERTERS	70451 - Road Transport	62742100 - State wide	-	-	237,300.00
Purchase of two (2) CONON TXUS 185 camera @ 50850 each	130122956012 - Reform of Government and Governance (General)	022905600100 - Parks & Garages Development &	32010554 - CAMERAS	70451 - Road Transport	62742100 - State wide	49,781.60	-	101,700.00
Purchase of Router and Switches	130122956013 - Reform of Government and Governance (General)	022905600100 - Parks & Garages Development &	32010552 - COMPUTER STORAGE DEVICES	70451 - Road Transport	62742100 - State wide	1,946,008.00	-	-
Purchase of two (2) EXECUTIVE CHAIRS @ 62150 each & Purchase of seven (7) HIGH QUALITY PLAS	130122956014 - Reform of Government and Governance (General)	022905600100 - Parks & Garages Development &	32010601 - CHAIRS	70451 - Road Transport	62742100 - State wide	9,051.20	-	1,743,590.00
Purchase of two (2) EXECUTIVE OFFICE TABLE SET @ 169500 each & Purchase of one (1) SMALL	130122956015 - Reform of Government and Governance (General)	022905600100 - Parks & Garages Development &	32010602 - TABLES	70451 - Road Transport	62742100 - State wide	362,048.00	-	1,243,000.00
Purchase of four (4) GLOBAL FULL HEIGHT METAL FILLING CABINET WITH SLIDING DOOR/GLA	130122956016 - Reform of Government and Governance (General)	022905600100 - Parks & Garages Development &	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70451 - Road Transport	62742100 - State wide	407,304.00	-	1,874,364.90
Purchase of five (5) SAMSUNG TELEVISION	130122956017 - Reform of Government and Governance (General)	022905600100 - Parks & Garages Development &	32010604 - TELEVISION SETS	70451 - Road Transport	62742100 - State wide	196,863.60	-	480,250.00
Purchase of four (4) CARRIER AIR CONDITIONER @ 563531 each	130122956018 - Reform of Government and Governance (General)	022905600100 - Parks & Garages Development &	32010606 - AIR CONDITIONER	70451 - Road Transport	62742100 - State wide	-	-	2,817,655.00
Purchase of two (2) CONON TXUS 185 camera @ 50850 each	130122956019 - Reform of Government and Governance (General)	022905600100 - Parks & Garages Development &	32010608 - SHELVES	70451 - Road Transport	62742100 - State wide	-	-	847,500.00
Purchase of three (3) HISENSE RF K52305 @ 105000	130122956020 - Reform of Government and Governance (General)	022905600100 - Parks & Garages Development &	32010610 - REFRIGERATORS	70451 - Road Transport	62742100 - State wide	-	-	420,000.00
Purchase of two (2) FIRE POWER 4-DRAWER FIREPROOF CABINET (COMBINATION LOCK) @ 58	130122956021 - Reform of Government and Governance (General)	022905600100 - Parks & Garages Development &	32010650 - FIRE PROOF SAFES	70451 - Road Transport	62742100 - State wide	-	-	2,321,982.76
Cost of proposed building of asphalt plants and the soil testing laboratory	170123401001 - Road (General)	023400100100 - Ministry of Works and Infrastructure	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70443 - Construction	62710200 - ABEOKUTA SOU	19,800,000.00	-	20,000,000.00
Cost of construction of Roads Across the Three Senatorial Districts	170123401002 - Road (General)	023400100100 - Ministry of Works and Infrastructure	32010202 - ROADS & BRIDGES	70443 - Construction	62710200 - ABEOKUTA SOU	48,703,570,041.32	40,794,113,593.90	-
One (1) Hilux Vehicle 4WD DC AC (NEW MODEL)	170123401003 - Road (General)	023400100100 - Ministry of Works and Infrastructure	32010405 - MOTOR VEHICLES	70443 - Construction	62742100 - State wide	57,550,982.65	-	27,349,649.05
One (1) Toyota Hilux Bus 16-5 HR P	170123401004 - Road (General)	023400100100 - Ministry of Works and Infrastructure	32010405 - MOTOR VEHICLES	70443 - Construction	62742100 - State wide	-	-	37,895,746.17
Two (2) Nissan Axiata 1.5 AT @ N11,187,000each	170123401005 - Road (General)	023400100100 - Ministry of Works and Infrastructure	32010405 - MOTOR VEHICLES	70443 - Construction	62742100 - State wide	-	-	22,374,000.00
Purchase of new set of Computers as follows:- 8 Nos. HP PAVILLION 570 MINI TOWER PC AMD,	170123401006 - Road (General)	023400100100 - Ministry of Works and Infrastructure	32010501 - COMPUTERS	70443 - Construction	62742100 - State wide	6,222,700.00	-	7,910,000.00
Purchase of 5Nos. HP LaserJet PRO M304a MONO (Black/White), 3Nos. HP LaserJet Colour Enter	170123401007 - Road (General)	023400100100 - Ministry of Works and Infrastructure	32010502 - PRINTERS	70443 - Construction	62742100 - State wide	971,872.60	-	1,774,665.00
5Nos. HP SCANJET PRO S45/FLATBED/ADF	170123401008 - Road (General)	023400100100 - Ministry of Works and Infrastructure	32010503 - SCANNERS	70443 - Construction	62742100 - State wide	6,079,289.26	-	7,500,000.00
Purchase of 5 Nos. Sharp AR 6020D @336,740.00 Photocopiers	170123401009 - Road (General)	023400100100 - Ministry of Works and Infrastructure	32010505 - PHOTOCOPIERS	70443 - Construction	62742100 - State wide	7,626,824.26	1,583,960.00	1,683,700.00
Two Projectors are needed for use in the proposed conference Room	170123401010 - Road (General)	023400100100 - Ministry of Works and Infrastructure	32010508 - PROJECTORS	70443 - Construction	62742100 - State wide	1,441,236.47	140,180.46	233,910.00
Purchase of Modern Survey Equipment like GPS, GIS, Total Station, Dumpy Level, Levelling Staffs	170123401011 - Road (General)	023400100100 - Ministry of Works and Infrastructure	32010555 - OTHER EQUIPMENTS	70443 - Construction	62742100 - State wide	146,860,714.29	52,500,000.00	50,000,000.00
30 Office Chairs and 3 Visitors Chair	170123401012 - Road (General)	023400100100 - Ministry of Works and Infrastructure	32010601 - CHAIRS	70443 - Construction	62742100 - State wide	3,481,699.50	712,282.00	1,017,000.00
30 Office Tables and 3 Conference Tables for 8 Seater	1							

Rural Electrification Project- OYAN/IMALA	010123403011 - Economic Empowerment Through Agriculture (General)	023400300100 - Decentralised Mini-Grid Electrification	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62710100 - ABEOKUTA NOR	-	-	5,000,000.00
Rural Electrification Project- IJAKA ISALE	010123403012 - Economic Empowerment Through Agriculture (General)	023400300100 - Decentralised Mini-Grid Electrification	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62730400 - YEWA NORTH	-	-	5,000,000.00
Rural Electrification Project-IJAKA OKE	010123403013 - Economic Empowerment Through Agriculture (General)	023400300100 - Decentralised Mini-Grid Electrification	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62730400 - YEWA NORTH	-	-	5,000,000.00
Rural Electrification Project- IJU LASA	010123403014 - Economic Empowerment Through Agriculture (General)	023400300100 - Decentralised Mini-Grid Electrification	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62730300 - ADO-ODO/OTA	-	-	5,000,000.00
Rural Electrification Project- ERE ERIKU	010123403015 - Economic Empowerment Through Agriculture (General)	023400300100 - Decentralised Mini-Grid Electrification	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62730200 - ADO-ODO/OTA	-	-	5,000,000.00
Rural Electrification Project- AGADA WHEKAN	010123403016 - Economic Empowerment Through Agriculture (General)	023400300100 - Decentralised Mini-Grid Electrification	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62731500 - IPOKIA	-	-	5,000,000.00
Rural Electrification Project-COKER 2	010123403017 - Economic Empowerment Through Agriculture (General)	023400300100 - Decentralised Mini-Grid Electrification	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62710800 - IFO	-	-	5,000,000.00
Rural Electrification Project- COKER 3	010123403018 - Economic Empowerment Through Agriculture (General)	023400300100 - Decentralised Mini-Grid Electrification	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62710800 - IFO	-	-	5,000,000.00
Rural Electrification Project- AJAMBATA	010123403019 - Economic Empowerment Through Agriculture (General)	023400300100 - Decentralised Mini-Grid Electrification	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62710600 - EVEKORO	-	-	5,000,000.00
Rural Electrification Project- AWOWO MODEL FARM SETTLEMENT	010123403020 - Economic Empowerment Through Agriculture (General)	023400300100 - Decentralised Mini-Grid Electrification	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62710600 - EVEKORO	-	-	5,000,000.00
Rural Electrification Project- ONIDUNINDIN	010123403021 - Economic Empowerment Through Agriculture (General)	023400300100 - Decentralised Mini-Grid Electrification	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62710600 - EVEKORO	-	-	5,000,000.00
Rural Electrification Project- EIDUN AGREDE HEALTH CENTRE	010123403022 - Economic Empowerment Through Agriculture (General)	023400300100 - Decentralised Mini-Grid Electrification	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62720300 - ADO-ODO/OTA	-	-	5,000,000.00
Rural Electrification Project- FIDIOU HEALTH CENTRE	010123403023 - Economic Empowerment Through Agriculture (General)	023400300100 - Decentralised Mini-Grid Electrification	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62711600 - OBAFEMI/OWODO	-	-	5,000,000.00
Rural Electrification Project- OGERE HEALTH CENTRE	010123403024 - Economic Empowerment Through Agriculture (General)	023400300100 - Decentralised Mini-Grid Electrification	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62721200 - IKENNE	-	-	5,000,000.00
REHABILITATION OF OFFICE BUILDING	140123405001 - Power (General)	023400500100 - Bureau of Electrical Engineering	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70435 - Electricity	62742100 - State wide	49,500,000.00	-	-
Procurement and Installation of 150 units of 500KVA, 33/415KV (Unit price of N6,200,000 and in	140123405002 - Power (General)	023400500100 - Bureau of Electrical Engineering	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - Electricity	62742100 - State wide	1,199,808,797.37	367,181,135.25	-
Construction and Installation of Streetlights in the three senatorial districts. (10km per Senatorial	140123405003 - Power (General)	023400500100 - Bureau of Electrical Engineering	32010251 - TRAFFIC /STREET LIGHTS	70435 - Electricity	62742100 - State wide	107,825,249.68	17,218,350.00	-
Power consumption & Rehabilitation and Network upgrade of the Ogun State Government Electrifi	140123405004 - Power (General)	023400500100 - Bureau of Electrical Engineering	32010204 - POWER PLANTS	70435 - Electricity	62742100 - State wide	-	-	550,000,000.00
Purchase of 1 no of Toyota Hilux 4WD DC AC P/NEW MODEL HIGH - GRADE SPV @ N34,000.71	140123405005 - Power (General)	023400500100 - Bureau of Electrical Engineering	32010405 - MOTOR VEHICLES	70435 - Electricity	62742100 - State wide	23,543,583.82	3,000,000.00	171,523,409.00
Purchase of 10 nos of HP 15/INTEL/CORE I3/15.6"/8GB RAM/1TB HDD/WIN10 @N245,210 each	140123405006 - Power (General)	023400500100 - Bureau of Electrical Engineering	32010501 - COMPUTERS	70435 - Electricity	62742100 - State wide	1,968,636.00	-	2,452,100.00
Purchase of 5 nos of HP LASERJET PRO M304a MONO LASER PRINTER @N152,550	140123405007 - Power (General)	023400500100 - Bureau of Electrical Engineering	32010502 - PRINTERS	70435 - Electricity	62742100 - State wide	709,387.80	-	762,750.00
Purchase of 5 nos of HP - SCANJET 300 @N79,100 each	140123405008 - Power (General)	023400500100 - Bureau of Electrical Engineering	32010503 - SCANNERS	70435 - Electricity	62742100 - State wide	181,024.00	-	395,500.00
Purchase of 5 nos of CANON IMAGERUNNER 2206 BLACK/3/M4 AND SCAN @N305,100 each	140123405009 - Power (General)	023400500100 - Bureau of Electrical Engineering	32010505 - PHOTOCOPIERS	70435 - Electricity	62742100 - State wide	1,040,888.00	-	1,525,500.00
Purchase of 5 UPS	140123405010 - Power (General)	023400500100 - Bureau of Electrical Engineering	32010551 - UPS/INVERTERS	70435 - Electricity	62742100 - State wide	161,224.50	-	1,400,000.00
To purchase 5 nos of BIG HIGH BACK OFFICE ARMS CHAIR @ N76,840 and 3 nos of rotating chair	140123405011 - Power (General)	023400500100 - Bureau of Electrical Engineering	32010601 - CHAIRS	70435 - Electricity	62742100 - State wide	399,233.00	-	723,200.00
Purchase of 5 nos of EXECUTIVE OFFICE TABLE SFT @N69,500 each and 1 pcs of Conference ta	140123405012 - Power (General)	023400500100 - Bureau of Electrical Engineering	32010602 - TABLES	70435 - Electricity	62742100 - State wide	2,873,756.00	493,000.00	1,130,000.00
Purchase OF 5 nos OF STEEL FILLING CABINETS 2 DOORS @N190,953.05 and 5 nos of Filing Cab	140123405013 - Power (General)	023400500100 - Bureau of Electrical Engineering	32010603 - SAFES/ FILE CABINETS/ CUPOARDS	70435 - Electricity	62742100 - State wide	294,164.00	-	1,632,765.25
PURCHASE OF TELEVISION	140123405014 - Power (General)	023400500100 - Bureau of Electrical Engineering	32010604 - TELEVISION SETS	70435 - Electricity	62742100 - State wide	322,449.00	-	-
Purchase 5 nos of hisense Air conditioners @N135,600.00	140123405015 - Power (General)	023400500100 - Bureau of Electrical Engineering	32010606 - AIR CONDITIONER	70435 - Electricity	62742100 - State wide	475,188.00	-	678,000.00
PURCHASE OF REFRIGERATOR	140123405016 - Power (General)	023400500100 - Bureau of Electrical Engineering	32010610 - REFRIGERATORS	70435 - Electricity	62742100 - State wide	1,49,344.80	-	-
Procurement and Installation of 150 units of 500KVA, 33/415KV (Unit price of N6,200,000 and in	220123405001 - CLIMATE CHANGE	023400500100 - Bureau of Electrical Engineering	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - Electricity	62742100 - State wide	500,000.00	-	260,000.000.00
Construction and Installation of Streetlights in the three senatorial districts. (10km per Senatorial	220123405002 - CLIMATE CHANGE	023400500100 - Bureau of Electrical Engineering	32010251 - TRAFFIC /STREET LIGHTS	70435 - Electricity	62742100 - State wide	50,000,000.00	-	23,000,000.00
Procurement and Installation of 150 units of 500KVA, 33/415KV (Unit price of N6,200,000 and in	220123405001 - Sustainable Development Goals	023400500100 - Bureau of Electrical Engineering	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - Electricity	62742100 - State wide	-	-	290,429,956.23
Construction and Installation of Streetlights in the three senatorial districts. (10km per Senatorial	220123405002 - Sustainable Development Goals	023400500100 - Bureau of Electrical Engineering	32010251 - TRAFFIC /STREET LIGHTS	70435 - Electricity	62742100 - State wide	-	-	731,160,000.00
Purchase of RAKES	170123406001 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010215 - WASTE DISPOSAL EQUIPMENTS	70451 - Road Transport	62742100 - State wide	-	-	540,000.00
Purchase of SHOVELS	170123406002 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010215 - WASTE DISPOSAL EQUIPMENTS	70451 - Road Transport	62742100 - State wide	-	-	1,110,000.00
Purchase of CUTLASSES	170123406003 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010215 - WASTE DISPOSAL EQUIPMENTS	70451 - Road Transport	62742100 - State wide	-	-	540,000.00
Purchase of WHEELBARROWS	170123406004 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010215 - WASTE DISPOSAL EQUIPMENTS	70451 - Road Transport	62742100 - State wide	-	-	5,600,000.00
Purchase of BROOMS	170123406005 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010215 - WASTE DISPOSAL EQUIPMENTS	70451 - Road Transport	62742100 - State wide	-	-	60,300.00
Purchase of PACKERS	170123406006 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010215 - WASTE DISPOSAL EQUIPMENTS	70451 - Road Transport	62742100 - State wide	-	-	360,000.00
Purchase of NAPKINS	170123406007 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010215 - WASTE DISPOSAL EQUIPMENTS	70451 - Road Transport	62742100 - State wide	-	-	350,000.00
Purchase of HARD BRUSH	170123406008 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010215 - WASTE DISPOSAL EQUIPMENTS	70451 - Road Transport	62742100 - State wide	-	-	198,000.00
Purchase of LONG WOODEN HARD BRUSH	170123406009 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010215 - WASTE DISPOSAL EQUIPMENTS	70451 - Road Transport	62742100 - State wide	-	-	280,000.00
Purchase of CARTONS OF BLEACH	170123406010 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010215 - WASTE DISPOSAL EQUIPMENTS	70451 - Road Transport	62742100 - State wide	-	-	200,000.00
Purchase of CARTONS OF BLEACH	170123406011 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010215 - WASTE DISPOSAL EQUIPMENTS	70451 - Road Transport	62742100 - State wide	-	-	200,000.00
Purchase of DIGGERS	170123406012 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010215 - WASTE DISPOSAL EQUIPMENTS	70451 - Road Transport	62742100 - State wide	-	-	1,260,000.00
Purchase of Painting roller brush	170123406013 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010252 - ROAD SIGNS & FURNITURE	70451 - Road Transport	62742100 - State wide	-	-	400,000.00
Purchase of Painting brush	170123406014 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010252 - ROAD SIGNS & FURNITURE	70451 - Road Transport	62742100 - State wide	-	-	100,000.00
Purchase of Scrapers	170123406015 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010252 - ROAD SIGNS & FURNITURE	70451 - Road Transport	62742100 - State wide	-	-	100,000.00
Purchase of Tracing Machine	170123406016 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010252 - ROAD SIGNS & FURNITURE	70451 - Road Transport	62742100 - State wide	-	-	120,000.00
Purchase of 2.3KW/MANUAL	170123406017 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010405 - MOTOR VEHICLES	70451 - Road Transport	62742100 - State wide	-	-	394,370.00
Purchase of 2WD SC AC P (NEW MODEL) HIGH GRADE	170123406018 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010405 - MOTOR VEHICLES	70451 - Road Transport	62742100 - State wide	-	-	39,919,159.39
Purchase of 16 Seater Bus (Wide Body, High Roof) 2.5 Petrol, MT	170123406019 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010405 - MOTOR VEHICLES	70451 - Road Transport	62742100 - State wide	-	-	23,730,000.00
Purchase of PENTUM, 4GB RAM, 64GB SSD, WIN. 10, 1.1GHz, 14"	170123406020 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010501 - COMPUTERS	70451 - Road Transport	62742100 - State wide	-	-	949,200.00
Purchase of HP LASERJET PRO M130A	170123406021 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010502 - PRINTERS	70451 - Road Transport	62742100 - State wide	-	-	214,700.00
Purchase of 13110	170123406022 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010503 - SCANNERS	70451 - Road Transport	62742100 - State wide	-	-	192,100.00
Purchase of 2206/43/4	170123406023 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010601 - CHAIRS	70451 - Road Transport	62742100 - State wide	-	-	135,000.00
Purchase of REBEL P180 3D/PAPER/35LTR BIN	170123406024 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010602 - TABLES	70451 - Road Transport	62742100 - State wide	-	-	107,350.00
Purchase of 3600 LUMENS, HDMI, VGA, AV	170123406025 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010508 - PROJECTORS	70451 - Road Transport	62742100 - State wide	-	-	220,350.00
Purchase of 850KVA AVR AND SURGE	170123406026 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010551 - UPS/INVERTERS	70451 - Road Transport	62742100 - State wide	-	-	131,080.00
Purchase of 720GB	170123406027 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010552 - COMPUTER STORAGE DEVICES	70451 - Road Transport	62742100 - State wide	-	-	76,275.00
Purchase of LG FLASH DRIVE wit ANTIVIRUS	170123406028 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010552 - COMPUTER STORAGE DEVICES	70451 - Road Transport	62742100 - State wide	-	-	101,700.00
Purchase of ICOM VE PDA NETWORK IP CELLULAR GATEWAY REPEATER	170123406029 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010553 - NETWORKING DEVICES/PERIPHERALS	70451 - Road Transport	62742100 - State wide	-	-	1,130,000.00
Purchase of CANON G7 MARK II	170123406030 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010554 - CAMERAS	70451 - Road Transport	62742100 - State wide	-	-	1,220,400.00
Purchase of CANON M60	170123406031 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010554 - CAMERAS	70451 - Road Transport	62742100 - State wide	-	-	226,000.00
Purchase of ANDRAK ADK6116	170123406032 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010555 - OTHER EQUIPMENTS	70451 - Road Transport	62742100 - State wide	-	-	90,400.00
Purchase of 18" TELEVISION	170123406033 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010555 - OTHER EQUIPMENTS	70451 - Road Transport	62742100 - State wide	-	-	88,140.00
Purchase of BINATONEWTD-1900R	170123406034 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010555 - OTHER EQUIPMENTS	70451 - Road Transport	62742100 - State wide	-	-	167,597.00
Purchase of OFFICE CHAIR	170123406035 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010601 - CHAIRS	70451 - Road Transport	62742100 - State wide	-	-	932,250.00
Purchase of VISITORS CHAIR	170123406036 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010601 - CHAIRS	70451 - Road Transport	62742100 - State wide	-	-	305,000.00
Purchase of EXECUTIVE OFFICE TABLE SFT	170123406037 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010602 - TABLES	70451 - Road Transport	62742100 - State wide	-	-	169,500.00
Purchase of SMALL OFFICE TABLE	170123406038 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010602 - TABLES	70451 - Road Transport	62742100 - State wide	-	-	847,500.00
Purchase of COMPUTER DESK	170123406039 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010602 - TABLES	70451 - Road Transport	62742100 - State wide	-	-	529,970.00
Purchase of GUBABI DS-133E FIREPROOF SAFE	170123406040 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010603 - SAFES/ FILE CABINETS/ CUPOARDS	70451 - Road Transport	62742100 - State wide	-	-	494,940.00
Purchase of 2HP SPLIT SPL2HP	170123406041 - Road (General)	023400600100 - NG-CARES Labour Intensive Publ	32010606 - AIR CONDITIONER	70451 - Road Transport	62742100 - State wide	-	-	906,825.00
Renovation of office building at Old Governor's office	080123601001 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70821 - Cultural Services	62710200 - ABEOKUTA SOU	28,000,000.00	4,753,157.00	22,600,000.00
Repair of 25 rest room at the HQ and Cultural Centre	080123601002 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70821 - Cultural Services	62710200 - ABEOKUTA SOU	-	-	2,360,000.00
Re-roofing and replacement of Ceives in ceiling at a HQ	080123601003 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70821 - Cultural Services				

Purchase of HP SMART TANK 515	080123601036 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010502 - PRINTERS	70821 - Cultural Services	62742100 - State wide	-	-	271,200.00
Purchase of 737 BLACK CATRIDGE	080123601037 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010502 - PRINTERS	70821 - Cultural Services	62742100 - State wide	-	-	180,800.00
Purchase of ALL COLOURS 664	080123601038 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010502 - PRINTERS	70821 - Cultural Services	62742100 - State wide	-	-	169,500.00
Purchase of HP SCANJET	080123601039 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010503 - SCANNERS	70821 - Cultural Services	62742100 - State wide	-	-	655,400.00
Purchase of SHARP MF	080123601040 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010505 - PHOTOCOPIERS	70821 - Cultural Services	62742100 - State wide	983,186.60	-	2,250,960.00
Purchase of OPTOMA 5321	080123601041 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010508 - PROJECTORS	70821 - Cultural Services	62742100 - State wide	316,792.00	-	220,350.00
Purchase of ESPON EB-1200W	080123601042 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010508 - PROJECTORS	70821 - Cultural Services	62742100 - State wide	-	-	836,200.00
Purchase of CEILING MOUNT KIT	080123601043 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010508 - PROJECTORS	70821 - Cultural Services	62742100 - State wide	-	-	22,035.00
Purchase of DELL PROJECTOR REMOTE CONTROL	080123601044 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010508 - PROJECTORS	70821 - Cultural Services	62742100 - State wide	-	-	20,001.00
Purchase of PROJECTOR SCREEN	080123601045 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010508 - PROJECTORS	70821 - Cultural Services	62742100 - State wide	-	-	65,540.00
Purchase of PROJECTOR WITH TRIPOD	080123601046 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010508 - PROJECTORS	70821 - Cultural Services	62742100 - State wide	-	-	1,270.00
Purchase of LOGITECH WIRELESS POINTER	080123601047 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010508 - PROJECTORS	70821 - Cultural Services	62742100 - State wide	-	-	44,070.00
Purchase of CEILING MOUNT/HANGER	080123601048 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010508 - PROJECTORS	70821 - Cultural Services	62742100 - State wide	-	-	30,510.00
Purchase of VGA CABLE	080123601049 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010508 - PROJECTORS	70821 - Cultural Services	62742100 - State wide	-	-	23,730.00
Purchase of MERCURY ELITE	080123601050 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010551 - UPS/INVERTERS	70821 - Cultural Services	62742100 - State wide	910,777.00	-	101,700.00
Purchase of BLUEGATE	080123601051 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010551 - UPS/INVERTERS	70821 - Cultural Services	62742100 - State wide	-	-	141,250.00
Purchase of BLUEGATE ELITE PRO	080123601052 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010551 - UPS/INVERTERS	70821 - Cultural Services	62742100 - State wide	-	-	47,347.00
Purchase of LG INVERTER AC	080123601053 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010551 - UPS/INVERTERS	70821 - Cultural Services	62742100 - State wide	-	-	370,640.00
Purchase of LG INSTALLATION KIT (pipes 3M)	080123601054 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010551 - UPS/INVERTERS	70821 - Cultural Services	62742100 - State wide	-	-	22,148.00
Purchase of POWERMATIC P20C POWER PROTECTION	080123601055 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010551 - UPS/INVERTERS	70821 - Cultural Services	62742100 - State wide	-	-	54,240.00
Purchase of A/C GUARD VOLTSHIELD	080123601056 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010551 - UPS/INVERTERS	70821 - Cultural Services	62742100 - State wide	-	-	39,550.00
Purchase of TOSHIBA	080123601057 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010552 - COMPUTER STORAGE DEVICES	70821 - Cultural Services	62742100 - State wide	1,375,442.98	-	113,000.00
Purchase of WESTERN DIGITAL	080123601058 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010552 - COMPUTER STORAGE DEVICES	70821 - Cultural Services	62742100 - State wide	-	-	254,250.00
Purchase of SEAGATE DVR/CCTV	080123601059 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010552 - COMPUTER STORAGE DEVICES	70821 - Cultural Services	62742100 - State wide	-	-	192,750.00
Purchase of CRUZER BLADES	080123601060 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010552 - COMPUTER STORAGE DEVICES	70821 - Cultural Services	62742100 - State wide	-	-	9,940.00
Purchase of NETAC	080123601061 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010552 - COMPUTER STORAGE DEVICES	70821 - Cultural Services	62742100 - State wide	-	-	22,600.00
Purchase of EXTERNAL USB (PORTABLE)	080123601062 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010552 - COMPUTER STORAGE DEVICES	70821 - Cultural Services	62742100 - State wide	-	-	72,885.00
Purchase of FIRST EAGLE	080123601063 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010552 - COMPUTER STORAGE DEVICES	70821 - Cultural Services	62742100 - State wide	-	-	22,600.00
Purchase of FIRST EAGLE	080123601064 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010552 - COMPUTER STORAGE DEVICES	70821 - Cultural Services	62742100 - State wide	-	-	18,080.00
Purchase of LG FLASH DRIVE with ANTIVIRUS	080123601065 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010552 - COMPUTER STORAGE DEVICES	70821 - Cultural Services	62742100 - State wide	-	-	45,200.00
Purchase of LG FLASH DRIVE with ANTIVIRUS	080123601066 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010552 - COMPUTER STORAGE DEVICES	70821 - Cultural Services	62742100 - State wide	-	-	94,750.00
Purchase of SAMSUNG EVO	080123601067 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010552 - COMPUTER STORAGE DEVICES	70821 - Cultural Services	62742100 - State wide	-	-	76,840.00
Purchase of NETWORK SOLAR BATTERY	080123601068 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010553 - NETWORKING DEVICES/PERIPHERALS	70821 - Cultural Services	62742100 - State wide	59,398.50	-	101,700.00
Purchase of TP-LINK ARCHER MR200 WIRELESS ROUTER	080123601069 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010553 - NETWORKING DEVICES/PERIPHERALS	70821 - Cultural Services	62742100 - State wide	-	-	47,460.00
Purchase of POWER BANK: ECONET	080123601070 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010553 - NETWORKING DEVICES/PERIPHERALS	70821 - Cultural Services	62742100 - State wide	-	-	58,760.00
Purchase of 16 PORTSWITCH - AMAX	080123601071 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010553 - NETWORKING DEVICES/PERIPHERALS	70821 - Cultural Services	62742100 - State wide	-	-	15,820.00
Purchase of 20M NETWORK CABLE	080123601072 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010553 - NETWORKING DEVICES/PERIPHERALS	70821 - Cultural Services	62742100 - State wide	-	-	16,950.00
Purchase of DLINK WIRELESS PCI ADAPTER	080123601073 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010553 - NETWORKING DEVICES/PERIPHERALS	70821 - Cultural Services	62742100 - State wide	-	-	28,350.00
Purchase of LAN TESTER	080123601074 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010553 - NETWORKING DEVICES/PERIPHERALS	70821 - Cultural Services	62742100 - State wide	-	-	2,260.00
Purchase of NETWORK CABLE CRIMPING TOOLS	080123601075 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010553 - NETWORKING DEVICES/PERIPHERALS	70821 - Cultural Services	62742100 - State wide	-	-	5,650.00
Purchase of PUNCHING DOWN TOOLS	080123601076 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010553 - NETWORKING DEVICES/PERIPHERALS	70821 - Cultural Services	62742100 - State wide	-	-	2,260.00
Purchase of 3M PATCH CORD	080123601077 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010553 - NETWORKING DEVICES/PERIPHERALS	70821 - Cultural Services	62742100 - State wide	-	-	904.00
Purchase of 3M PATCH CORD	080123601078 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010553 - NETWORKING DEVICES/PERIPHERALS	70821 - Cultural Services	62742100 - State wide	-	-	1,130.00
Purchase of SONY	080123601079 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010554 - CAMERAS	70821 - Cultural Services	62742100 - State wide	1,244,540.00	-	2,017,050.00
Purchase of TRIPPOD: PRO 360-DEGREE PANORAMA	080123601080 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010554 - CAMERAS	70821 - Cultural Services	62742100 - State wide	-	-	59,890.00
Purchase of FUJIFILM INSTAX MINI	080123601081 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010554 - CAMERAS	70821 - Cultural Services	62742100 - State wide	-	-	115,260.00
Purchase of CANON BATTERY:	080123601082 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010554 - CAMERAS	70821 - Cultural Services	62742100 - State wide	-	-	429,380.00
Purchase of TRIPPOD TR-950 FLASH SPEEDLITE	080123601083 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010554 - CAMERAS	70821 - Cultural Services	62742100 - State wide	-	-	33,900.00
Purchase of 1 WELDING MACHINE	080123601084 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	13,974,616.22	2,471,000.00	322,050.00
Purchase of 1 MOLDING MACHINE	080123601085 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	-	-	395,500.00
Purchase of 1 FOUNDRY	080123601086 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	-	-	226,000.00
Purchase of 1 CROSS CUTTING MACHINE	080123601087 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	-	-	135,600.00
Purchase of 1 SPRAYING MACHINE	080123601088 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	-	-	113,000.00
Purchase of 1 DIRECT IMAGE MACHINE	080123601089 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	-	-	960,500.00
Purchase of 1 LARGE FORMAT MACHINE	080123601090 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	-	-	1,695,000.00
Purchase of 1 LARGE LAMINATING MACHINE	080123601091 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	-	-	395,500.00
Purchase of 1 DRAWING BOARD	080123601092 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	-	-	169,500.00
Purchase of 1 EASELS	080123601093 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	-	-	169,500.00
Purchase of 1 DONKEYS	080123601094 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	-	-	226,000.00
Purchase of 1 PALETTE KNIFE SET	080123601095 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	-	-	169,500.00
Purchase of 1 EMBROIDERY MACHINE	080123601096 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	-	-	169,500.00
Purchase of 1 HET TRANSFER MACHINE	080123601097 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	-	-	1,073,500.00
Purchase of 1 LOOM	080123601098 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	-	-	1,412,500.00
Purchase of Costumes and props	080123601099 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	-	-	5,650,000.00
Purchase of Set of drums (Complete set)	080123601100 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	-	-	5,650,000.00
Purchase of sculptures,textiles,ceramics,paints,woodcarving and metal works equipment	080123601101 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	-	-	7,345,000.00
Purchase of Lawn mower	080123601102 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	-	-	621,500.00
Purchase of BIG HIGH BACK OFFICE ARMS CHAIR	080123601103 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010601 - CHAIRS	70821 - Cultural Services	62742100 - State wide	2,293,913.50	1,461,000.00	153,680.00
Purchase of OFFICE CHAIR	080123601104 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010601 - CHAIRS	70821 - Cultural Services	62742100 - State wide	-	-	1,130,000.00
Purchase of ROTATING CHAIR	080123601105 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010601 - CHAIRS	70821 - Cultural Services	62742100 - State wide	-	-	474,600.00
Purchase of VISITORS CHAIR	080123601106 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010601 - CHAIRS	70821 - Cultural Services	62742100 - State wide	-	-	678,000.00
Purchase of 7-SEATER ANGELO FABRIC COLLECTION	080123601107 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010601 - CHAIRS	70821 - Cultural Services	62742100 - State wide	-	-	452,000.00
Purchase of SMALL OFFICE TABLE	080123601108 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010602 - TABLES	70821 - Cultural Services	62742100 - State wide	2,025,206.00	920,000.00	2,825,000.00
Purchase of EXECUTIVE OFFICE TABLE SFT	080123601109 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010602 - TABLES	70821 - Cultural Services	62742100 - State wide	-	-	3,390,000.00
Purchase of RECEPTIONIST CHAIR AND TABLE	080123601110 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010602 - TABLES	70821 - Cultural Services	62742100 - State wide	-	-	423,750.00
Purchase of CONFERENCE TABLE 8 SEATERS	080123601111 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010602 - TABLES	70821 - Cultural Services	62742100 - State wide	-	-	452,000.00
Purchase of WOODEN CONFERENCE TABLE WITH 6 CHAIRS - A SET	080123601112 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010602 - TABLES	70821 - Cultural Services	62742100 - State wide	-	-	5,000.00
Purchase of 3 IRON DRAWER FILLING CABINETS	080123601113 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70821 - Cultural Services	62742100 - State wide	1,018,260.00	375,000.00	282,500.00
Purchase of 3 DRAWER/WOODEN	080123601114 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70821 - Cultural Services	62742100 - State wide	-	-	158,200.00
Purchase of 3 DOOR 5 X 6 FT WARDROBES	080123601115 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70821 - Cultural Services	62742100 - State wide	-	-	135,600.00
Purchase of 37" (LCD) TELEVISION	080123601116 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010604 - TELEVISION SETS	70821 - Cultural Services	62742100 - State wide	480,250.00	-	125,600.00
Purchase of 37" (PLASMA) TELEVISION	080123601117 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010604 - TELEVISION SETS	70821 - Cultural Services	62742100 - State wide	-	-	367,250.00
Purchase of SAMSUNG TELEVISION SET	080123601118 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010604 - TELEVISION SETS	70821 - Cultural Services	62742100 - State wide	-	-	426,180.00
Purchase of HISENSE AIR CONDITIONER	080123601119 - Youth (General)	023600100100 - Ministry of Culture and Tourism	32010606 - AIR					

Beautification and landscaping of Interchange into Monuments and Parks	220123601002 - Sustainable Development Goals	02360010100 - Ministry of Culture and Tourism	32010212 - MONUMENTS	70821 - Cultural Services	62722000 - SAGAMU	-	-	11,260,000.00
Development and enhancement of Old Governor's office as a museum, monument, car park lots	220123601003 - Sustainable Development Goals	02360010100 - Ministry of Culture and Tourism	32010212 - MONUMENTS	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	-	-	7,910,000.00
Construction of concrete stairs with iron railings down a valley and chalets and recreational gate	220123601004 - Sustainable Development Goals	02360010100 - Ministry of Culture and Tourism	32010212 - MONUMENTS	70821 - Cultural Services	62724100 - State wide	-	-	9,040,000.00
Upgrading of Prof. Wole Soyinka's residence into International Standard of Museum and botanic	220123601005 - Sustainable Development Goals	02360010100 - Ministry of Culture and Tourism	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	-	-	5,650,000.00
Remodelling and building of chalets at Yemoo Natural Pool and Resort at Ibeju Ode	220123601006 - Sustainable Development Goals	02360010100 - Ministry of Culture and Tourism	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62729000 - JESU EAST	-	-	23,539,676.00
Upgrade of hubert Ogunde & Technical Theatre equipment at Cultural Centre.	220123601007 - Sustainable Development Goals	02360010100 - Ministry of Culture and Tourism	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	-	-	28,250,000.00
Upgrade of Cinema hall & technical equipment	220123601008 - Sustainable Development Goals	02360010100 - Ministry of Culture and Tourism	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	-	-	28,250,000.00
Upgrade of Helipad to an event Centre with Marquee to provide an events place of minimum of 4	220123601009 - Sustainable Development Goals	02360010100 - Ministry of Culture and Tourism	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	-	-	49,437,500.00
Replacement of demolished sculptural pieces at the Cultural Centre Kuto	220123601010 - Sustainable Development Goals	02360010100 - Ministry of Culture and Tourism	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	-	-	7,345,000.00
Upgrade of Eyo avoro at Ogun Estate, Lisa Memorial Alcove at Ogun Centre and Ota Healing War	220123601011 - Sustainable Development Goals	02360010100 - Ministry of Culture and Tourism	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62724100 - State wide	-	-	22,600,000.00
Replacement of one (1) and repair of two (2) elevators at Oluwole Rank Tourist Site	220123601012 - Sustainable Development Goals	02360010100 - Ministry of Culture and Tourism	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	-	-	4,836,000.00
Opening of access routes to the tourist sites across the ecological zones (Bilikisu Suburb Eres)	220123601013 - Sustainable Development Goals	02360010100 - Ministry of Culture and Tourism	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62724100 - State wide	-	-	51,300,000.00
Utilization of land space at Olumo Tourist site and Panseke garden to build detached roof shed	220123601014 - Sustainable Development Goals	02360010100 - Ministry of Culture and Tourism	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	-	-	78,250,000.00
Construction of wire mesh as fence to cordon miscreants at Cultural Centre, kuto and Old Gover	220123601015 - Sustainable Development Goals	02360010100 - Ministry of Culture and Tourism	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	-	-	61,300,000.00
Reconstruction and equipping of Skill Acquisition centres at cultural Centre	220123601016 - Sustainable Development Goals	02360010100 - Ministry of Culture and Tourism	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	-	-	42,188,874.01
SUSTAINABLE DEVELOPMENT GOALS (SDGs) PROVISION OF STORAGE FACILITIES FOR MEDICA	130123801001 - Reform of Government and Governance (General)	02380010100 - MINISTRY OF BUDGET & PLANNING	32010104 - OTHER STORAGE FACILITIES	70132 - Overall Planning and Statistical Services	62724100 - State wide	10,000,000.00	435,000.00	-
SDGS CONSTRUCTION/REHABILITATION OF HEALTH CENTRES ACROSS THE SELECTED LOCAL GOV	130123801002 - Reform of Government and Governance (General)	02380010100 - MINISTRY OF BUDGET & PLANNING	32010150 - LAND & BUILDINGS - HOSPITALS	70132 - Overall Planning and Statistical Services	62724100 - State wide	70,000,000.00	6,725,951.38	-
SDGS CONSTRUCTION/REHABILITATION OF SCHOOL ACROSS THE SELECTED LOCAL GOVERNME	130123801003 - Reform of Government and Governance (General)	02380010100 - MINISTRY OF BUDGET & PLANNING	32010151 - LAND & BUILDINGS - SCHOOLS	70132 - Overall Planning and Statistical Services	62724100 - State wide	53,939,198.64	3,559,607.91	-
SDGS CONSTRUCTION/REHABILITATION OF SCHOOL ACROSS THE SELECTED LOCAL GOVERNME	130123801004 - Reform of Government and Governance (General)	02380010100 - MINISTRY OF BUDGET & PLANNING	32010214 - BOREHOLES & OTHER WATER FACILITIES	70132 - Overall Planning and Statistical Services	62724100 - State wide	70,000,000.00	568,381.23	-
SDGS PURCHASE OF 4 TOYOTA ACROSS THE SELECTED LOCAL GOVERNMENT AREAS AND 2 HI	130123801005 - Reform of Government and Governance (General)	02380010100 - MINISTRY OF BUDGET & PLANNING	32010405 - MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	62724100 - State wide	163,246,920.95	7,271,775.00	-
PROVISION OF 30 COMPUTERS ACROSS VARIOUS DEPARTMENTS IN THE MINISTRY AND SDG	130123801006 - Reform of Government and Governance (General)	02380010100 - MINISTRY OF BUDGET & PLANNING	32010407 - MOTOR CYCLES	70132 - Overall Planning and Statistical Services	62724100 - State wide	8,727,672.52	5,288,460.00	6,985,479.20
PROVISION OF 9 HP LASER JET PRINTERS ACROSS VARIOUS DEPARTMENTS IN THE MINISTRY	130123801007 - Reform of Government and Governance (General)	02380010100 - MINISTRY OF BUDGET & PLANNING	32010502 - PRINTERS	70132 - Overall Planning and Statistical Services	62724100 - State wide	2,702,801.46	859,005.00	3,803,580.00
PROCUREMENT OF 7 MUSTER SCANNERS ACROSS VARIOUS DEPARTMENTS IN THE MINISTRY	130123801008 - Reform of Government and Governance (General)	02380010100 - MINISTRY OF BUDGET & PLANNING	32010503 - SCANNERS	70132 - Overall Planning and Statistical Services	62724100 - State wide	6,784,840.00	1,542,450.00	-
PURCHASE OF 7 GUARD RAILS FOR VARIOUS DEPARTMENT IN THE MINISTRY	130123801009 - Reform of Government and Governance (General)	02380010100 - MINISTRY OF BUDGET & PLANNING	32010506 - AIR CONDITIONERS	70132 - Overall Planning and Statistical Services	62724100 - State wide	3,275,802.80	502,300.00	-
PURCHASE OF 13 SHREDDING MACHINES FOR VARIOUS DEPARTMENT IN THE MINISTRY	130123801010 - Reform of Government and Governance (General)	02380010100 - MINISTRY OF BUDGET & PLANNING	32010507 - SHREDDING MACHINES	70132 - Overall Planning and Statistical Services	62724100 - State wide	1,887,474.21	1,621,559.00	-
PURCHASE OF 1 EPSON PROJECTOR FOR THE MINISTRY	130123801011 - Reform of Government and Governance (General)	02380010100 - MINISTRY OF BUDGET & PLANNING	32010508 - PROJECTORS	70132 - Overall Planning and Statistical Services	62724100 - State wide	285,112.82	662,180.00	-
PURCHASE OF 2 CELLULAR NETWORK FOR THE MINISTRY	130123801012 - Reform of Government and Governance (General)	02380010100 - MINISTRY OF BUDGET & PLANNING	32010550 - ROUTERS/SWITCHES	70132 - Overall Planning and Statistical Services	62724100 - State wide	2,245,518.20	248,660.00	8,300,000.00
PURCHASE OF 16 UPS/INVERTERS FOR THE MINISTRY	130123801013 - Reform of Government and Governance (General)	02380010100 - MINISTRY OF BUDGET & PLANNING	32010551 - UPS/INVERTERS	70132 - Overall Planning and Statistical Services	62724100 - State wide	1,697,100.00	217,070.00	2,397,448.68
PURCHASE OF 14 DIGITAL FOR STORAGE OF INFORMATION	130123801014 - Reform of Government and Governance (General)	02380010100 - MINISTRY OF BUDGET & PLANNING	32010552 - COMPUTER STORAGE DEVICES	70132 - Overall Planning and Statistical Services	62724100 - State wide	307,740.80	262,600.00	1,163,900.00
PURCHASE OF EXCHANGE SERVER 2019 ENTERPRISE SOLUTION	130123801015 - Reform of Government and Governance (General)	02380010100 - MINISTRY OF BUDGET & PLANNING	32010553 - NETWORKING DEVICES/PERIPHERALS	70132 - Overall Planning and Statistical Services	62724100 - State wide	15,046,577.06	969,815.00	8,803,150.00
PROCUREMENT OF 2 CANON CAMERAS FOR INFORMATION OFFICERS ATTACHED TO MINISTRY	130123801016 - Reform of Government and Governance (General)	02380010100 - MINISTRY OF BUDGET & PLANNING	32010554 - CAMERAS	70132 - Overall Planning and Statistical Services	62724100 - State wide	1,183,444.00	1,672,400.00	-
PROCUREMENT OF 220 EQUIPMENT FOR THE MINISTRY	130123801017 - Reform of Government and Governance (General)	02380010100 - MINISTRY OF BUDGET & PLANNING	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62724100 - State wide	634,715.40	532,032.00	9,219,912.50
PROCUREMENT OF 42 CHAIRS FOR THE MINISTRY AND SCHOOLS IN SELECTED LOCAL GOVERN	130123801018 - Reform of Government and Governance (General)	02380010100 - MINISTRY OF BUDGET & PLANNING	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62724100 - State wide	73,343,852.70	2,809,165.00	14,489,600.00
PROCUREMENT OF 31 TABLES FOR THE MINISTRY AND SELECTED SCHOOLS IN THE LOCAL GOV	130123801019 - Reform of Government and Governance (General)	02380010100 - MINISTRY OF BUDGET & PLANNING	32010602 - TABLES	70132 - Overall Planning and Statistical Services	62724100 - State wide	55,741,855.00	5,014,150.00	15,720,300.00
PURCHASE OF 4 SAFES FOR DEPARTMENT IN THE MINISTRY	130123801020 - Reform of Government and Governance (General)	02380010100 - MINISTRY OF BUDGET & PLANNING	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70132 - Overall Planning and Statistical Services	62724100 - State wide	1,357,680.00	3,826,971.00	-
PURCHASE OF 20 HISENSE /SAMUNG FOR DEPARTMENT IN THE MINISTRY	130123801021 - Reform of Government and Governance (General)	02380010100 - MINISTRY OF BUDGET & PLANNING	32010604 - TELEVISION SETS	70132 - Overall Planning and Statistical Services	62724100 - State wide	2,685,943.60	250,000.00	2,902,959.83
PROCUREMENT OF 7 AIR CONDITIONERS FOR THE MINISTRY	130123801022 - Reform of Government and Governance (General)	02380010100 - MINISTRY OF BUDGET & PLANNING	32010606 - AIR CONDITIONER	70132 - Overall Planning and Statistical Services	62724100 - State wide	2,036,520.00	1,611,350.00	6,293,540.00
PROCUREMENT OF 13 REFRIGERATORS FOR THE MINISTRY	130123801023 - Reform of Government and Governance (General)	02380010100 - MINISTRY OF BUDGET & PLANNING	32010608 - REFRIGERATORS	70132 - Overall Planning and Statistical Services	62724100 - State wide	392,348.00	1,695,000.00	-
PROCUREMENT OF 5 REFRIGERATORS FOR DEPARTMENT IN THE MINISTRY	130123801024 - Reform of Government and Governance (General)	02380010100 - MINISTRY OF BUDGET & PLANNING	32010610 - PHIDEGATORS	70132 - Overall Planning and Statistical Services	62724100 - State wide	407,304.00	300,000.00	1,338,750.00
PURCHASE OF 4 GUBABI SAFES FOR DEPARTMENT IN THE MINISTRY	130123801025 - Reform of Government and Governance (General)	02380010100 - MINISTRY OF BUDGET & PLANNING	32010650 - FIRE PROOF SAFES	70132 - Overall Planning and Statistical Services	62724100 - State wide	1,074,830.00	626,200.00	4,643,965.52
PURCHASE OF MEDICAL EQUIPMENT	130123801026 - Reform of Government and Governance (General)	02380010100 - MINISTRY OF BUDGET & PLANNING	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70132 - Overall Planning and Statistical Services	62724100 - State wide	63,042,774.57	6,082,907.46	-
REHABILITATION/REPAIRS OF OFFICE BUILDING	130123801027 - Reform of Government and Governance (General)	02380010100 - MINISTRY OF BUDGET & PLANNING	32020101 - LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	70132 - Overall Planning and Statistical Services	62724100 - State wide	10,005,000.00	1,412,470.00	-
SDGS CONSTRUCTION/REHABILITATION OF BOREHOLES ACROSS THE SELECTED LOCAL GOVER	130123801028 - COVID-19	02380010100 - MINISTRY OF BUDGET & PLANNING	32010104 - BOREHOLES & OTHER WATER FACILITIES	70132 - Overall Planning and Statistical Services	62724100 - State wide	56,406,801.36	-	-
SDGS PURCHASE OF 4 TOYOTA ACROSS THE SELECTED LOCAL GOVERNMENT AREAS AND 2 HI	130123801029 - COVID-19	02380010100 - MINISTRY OF BUDGET & PLANNING	32010405 - MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	62724100 - State wide	53,877,240.90	-	-
PURCHASE OF COMPUTER NETWORK DEVICES	130123801030 - COVID-19	02380010100 - MINISTRY OF BUDGET & PLANNING	32010553 - NETWORKING DEVICES/PERIPHERALS	70132 - Overall Planning and Statistical Services	62724100 - State wide	92,707,904.74	-	-
PURCHASE OF MEDICAL EQUIPMENT	220123801001 - Sustainable Development Goals	02380010100 - MINISTRY OF BUDGET & PLANNING	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70132 - Overall Planning and Statistical Services	62724100 - State wide	-	-	23,516,802.29
REHABILITATION/REPAIRS OF OFFICE BUILDING	220123801002 - Sustainable Development Goals	02380010100 - MINISTRY OF BUDGET & PLANNING	32020101 - LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	70132 - Overall Planning and Statistical Services	62724100 - State wide	-	-	17,289,000.00
SUSTAINABLE DEVELOPMENT GOALS (SDGs) PROVISION OF STORAGE FACILITIES FOR MEDICA	220123801003 - Sustainable Development Goals	02380010100 - MINISTRY OF BUDGET & PLANNING	32010104 - OTHER STORAGE FACILITIES	70132 - Overall Planning and Statistical Services	62724100 - State wide	-	-	5,000,000.00
SDGS CONSTRUCTION/REHABILITATION OF HEALTH CENTRES ACROSS THE SELECTED LOCAL GOV	220123801004 - Sustainable Development Goals	02380010100 - MINISTRY OF BUDGET & PLANNING	32010150 - LAND & BUILDINGS - HOSPITALS	70132 - Overall Planning and Statistical Services	62724100 - State wide	-	-	10,500,000.00
SDGS CONSTRUCTION/REHABILITATION OF SCHOOL ACROSS THE SELECTED LOCAL GOVERNME	220123801005 - Sustainable Development Goals	02380010100 - MINISTRY OF BUDGET & PLANNING	32010151 - LAND & BUILDINGS - SCHOOLS	70132 - Overall Planning and Statistical Services	62724100 - State wide	-	-	12,500,000.00
SDGS CONSTRUCTION/REHABILITATION OF SCHOOL ACROSS THE SELECTED LOCAL GOVERNME	220123801006 - Sustainable Development Goals	02380010100 - MINISTRY OF BUDGET & PLANNING	32010214 - BOREHOLES & OTHER WATER FACILITIES	70132 - Overall Planning and Statistical Services	62724100 - State wide	-	-	16,444,000.00
SDGS PURCHASE OF 4 TOYOTA ACROSS THE SELECTED LOCAL GOVERNMENT AREAS AND 2 HI	220123801007 - Sustainable Development Goals	02380010100 - MINISTRY OF BUDGET & PLANNING	32010405 - MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	62724100 - State wide	-	-	48,206,106.71
PURCHASE OF 1 NO SIMEC FIRMAN 4.5KVA @ N192,100.00	130123802001 - Bureau of Statistic	32010305 - POWER GENERATING SETS	70132 - Overall Planning and Statistical Services	62724100 - State wide	62724100 - State wide	-	-	192,100.00
PURCHASE OF 1 TOYOTA HIACE @ N28,088,655.99 AND 1 TOYOTA HILUX @ N29,566,669.87	130123802002 - Reform of Government and Governance (General)	32010405 - MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	62724100 - State wide	62724100 - State wide	-	-	57,655,325.86
PURCHASE OF 7 HP PAVILLION 3.2GHZ/8GB RAM @ N242,950.00 EACH AND 7 HP PAVILLION 3.2	130123802003 - Reform of Government and Governance (General)	32010501 - COMPUTERS	70132 - Overall Planning and Statistical Services	62724100 - State wide	62724100 - State wide	-	-	3,322,200.00
PURCHASE OF 7 HP SMART TANK @ N135,600.00 EACH AND 7 HP DESKJET @ N80,400 EACH	130123802004 - Reform of Government and Governance (General)	32010502 - PRINTERS	70132 - Overall Planning and Statistical Services	62724100 - State wide	62724100 - State wide	-	-	1,582,000.00
PURCHASE OF 8 SHARP MF 86 @ N62,740.00 EACH	130123802005 - Reform of Government and Governance (General)	32010505 - PHOTOCOPIERS	70132 - Overall Planning and Statistical Services	62724100 - State wide	62724100 - State wide	-	-	5,501,920.00
PURCHASE OF 8 PAPER SHREDDER MACHINES @ N107,350.00 EACH	130123802006 - Reform of Government and Governance (General)	32010507 - SHREDDING MACHINES	70132 - Overall Planning and Statistical Services	62724100 - State wide	62724100 - State wide	-	-	858,800.00
PURCHASE OF 3 ACER X1126 AH @ N229,390.00 EACH	130123802007 - Reform of Government and Governance (General)	32010508 - PROJECTORS	70132 - Overall Planning and Statistical Services	62724100 - State wide	62724100 - State wide	-	-	688,170.00
PURCHASE OF 10 TP-LINK ARCHER MR 600 @ N97,180.00 EACH	130123802008 - Reform of Government and Governance (General)	32010550 - ROUTERS/SWITCHES	70132 - Overall Planning and Statistical Services	62724100 - State wide	62724100 - State wide	-	-	971,800.00
PURCHASE OF 20 BLUEGATE 1.5KVA @ N54,200.00 EACH	130123802009 - Reform of Government and Governance (General)	32010551 - UPS/INVERTERS	70132 - Overall Planning and Statistical Services	62724100 - State wide	62724100 - State wide	-	-	1,084,800.00
PURCHASE OF 4 HP PROLIANT DL 360 @ N1,011,609.90 EACH	130123802010 - Reform of Government and Governance (General)	32010553 - NETWORKING DEVICES/PERIPHERALS	70132 - Overall Planning and Statistical Services	62724100 - State wide	62724100 - State wide	-	-	4,046,439.60
PURCHASE OF 2 CANON CAMERAS @ N209,050.00 EACH	130123802011 - Reform of Government and Governance (General)	32010606 - AIR CONDITIONER	70132 - Overall Planning and Statistical Services	62724100 - State wide	62724100 - State wide	-	-	418,100.00
PURCHASE OF 2 NOS OFFICE CHAIRS @ N90,400.00 EACH, 6 NOS OFFICE CHAIRS @ N73,450.0	130123802012 - Reform of Government and Governance (General)	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62724100 - State wide	62724100 - State wide	-	-	4,904,200.00
PURCHASE OF 2 EXECUTIVE OFFICE TABLE 5 FT @ N169,500.00 EACH, 12 CONFERENCE TABL	130123802013 - Reform of Government and Governance (General)	32010602 - TABLES	70132 - Overall Planning and Statistical Services	62724100 - State wide	62724100 - State wide	-	-	5,356,200.00
PURCHASE OF 29 EXECUTIVE WOOD/GLASS FULL HEIGHT CABINET @ N188,660.28 EACH AND	130123802014 - Reform of Government and Governance (General)	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70132 - Overall Planning and Statistical Services	62724100 - State wide	62724100 - State wide	-	-	8,068,114.12
PURCHASE OF 2 LG TELEVISION @ N73,450.00 EACH AND 20 HISENSE TELEVISION @ N63,280	130123802015 - Reform of Government and Governance (General)	32010604 - TELEVISION SETS	70132 - Overall Planning and Statistical Services	62724100 - State wide	62724100 - State wide	-	-	1,412,500.00
PURCHASE OF 20 HISENSE AIR CONDITIONERS @ N181,930.00 EACH	130123802016 - Reform of Government and Governance (General)	32010606 - AIR CONDITIONER	70132 - Overall Planning and Statistical Services	62724100 - State wide	62724100 - State wide	-	-	3,638,600.00
PURCHASE OF 2 HISENSE REF 100 DR @ N73,500.00 EACH AND 12 HISENSE 092DR SINGLE DO	130123802017 - Reform of Government and Governance (General)	32010610 - REFRIGERATORS	70132 - Overall Planning and Statistical Services	62724100 - State wide	62724100 - State wide	-	-	890,400.00
PURCHASE OF 1 GUBABI OS-100 FIRE PROOF SAFE @ N97,181.44	130123802018 - Reform of Government and Governance (General)	32010650 - FIRE PROOF SAFES	70132 - Overall Planning and Statistical Services	62724100 - State wide	62724100 - State wide	-	-	397,181.44
REHABILITATION AND REPAIRS OF OFFICE @ N2,000,100.00	130123803001 - Reform of Government and Governance (General)	023800301						

Procurement of PSTO Development and deployment of Public Service Customers Feedback and Complaints Management System	130123803027 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010553 - NETWORKING DEVICES/PERIPHERALS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	12,096,250.00
Procurement of a PSTO Development and deployment of E- Transformation tracking system in 5 states	130123803028 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010553 - NETWORKING DEVICES/PERIPHERALS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	8,001,530.00
Procurement of DPCO Development and deployment of MIS for effective coordination management	130123803029 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010553 - NETWORKING DEVICES/PERIPHERALS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	19,515,100.00
Procurement of BPP Development and deployment of BPP Web Portal at N994,400.00 each	130123803030 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010553 - NETWORKING DEVICES/PERIPHERALS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	994,400.00
Procurement of PSTO Development and deployment of E- Procurement platform and Workstation	130123803031 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010553 - NETWORKING DEVICES/PERIPHERALS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	5,644,950.00
Procurement of a unit of Video Recording Equipment at N21,491,650.00	130123803032 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010554 - CAMERAS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	2,491,650.00
Procurement of two (2) DSLR Camera at N450,305.00 each	130123803033 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010554 - CAMERAS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	906,610.00
Procurement of 5 HISENSE REF 100 DR at N47,250.00 each	130123803034 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	243,153,655.00	-	236,250.00
Procurement of 5 Electronic Smart Board (86inch) at N499,460.00 each	130123803035 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	2,497,300.00
Procurement of 5 Coffee maker at N30,000.00 each	130123803036 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	150,000.00
Procurement of 3 Electric Jup at N20,622.50 each	130123803037 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	61,867.50
Procurement of 3 Sandwich maker at N20,622.50 each	130123803038 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	61,867.50
Procurement of 4 Microwave at N49,776.00 each	130123803039 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	159,104.00
Procurement of a unit of Kitchen Items at N199,455	130123803040 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	199,445.00
Procurement of a unit of PABX Intercom Telephone Boxes, Installation and Maintenance at N2,000,000.00	130123803041 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	2,000,000.00
Procurement of a unit of Indoor Fan-pan at N200,000.00	130123803042 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	200,000.00
Procurement of a unit of In-Situ hand-held equipment (water quality monitor, air quality monitor)	130123803043 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	11,400,000.00
Procurement of a unit of Bss Provision of Office Equipment and Tools at N5,000,250.00	130123803044 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	5,000,250.00
Procurement of a unit of M&E Provision of Office Equipment and Tools at N6,000,300.00	130123803045 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	6,000,300.00
Procurement of a unit of DPCO Office Equipment and Tools at N6,000,300.00	130123803046 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	6,000,300.00
Procurement of a unit of BPP Office Equipment at N5,085,000.00	130123803047 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	5,085,000.00
Procurement of 15 units of Decoder at N226,000.00 each	130123803048 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	3,390,000.00
Procurement of 59 units of APC SURGE ARRESTER at N9,040.00 each	130123803049 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	533,360.00
Procurement of 40units of HAIR EXECUTIVE CHAIR at N101,700.00 each	130123803050 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	4,068,800.00
Procurement of a unit of 7-SEATER ANGLE FABRIC COLLECTION at N452,000.00	130123803051 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	452,000.00
Procurement of 40units of OFFICE CHAIR at N90,400.00 each	130123803052 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	3,616,000.00
Procurement of 4units of WORK STATION BY 6 at N158,200.00 each	130123803053 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	632,800.00
Procurement of 4units of SECTIONAL SOFA 5- SEATER at N282,500.00 each	130123803054 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	1,130,000.00
Procurement of 10units of BIG TALL MODERN ERGONOMIC RIBBED CHAIR at N84,750.00 each	130123803055 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	847,500.00
Procurement of 40units EXECUTIVE OFFICE TABLE SFT at N169,500.00 each	130123803056 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	6,780,000.00
Procurement of 4units CONFERENCE TABLE 9 SEATERS at N452,000.00 each	130123803057 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	1,800,000.00
Procurement of 4units RECEPTIONIST'S CHAIR AND CENTER TABLE at N271,200.00 each	130123803058 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	1,084,800.00
Procurement of 4units MARBLE TABLE DINNING 6 CHAIRS at N203,400.00 each	130123803059 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	813,600.00
Procurement of 4units GLASS CONFERENCE TABLE WITH SIX CHAIRS - LEATHER CHAIR 6 PIECE	130123803060 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	3,616,000.00
Procurement of 40units Side tables at N250,000.00 each	130123803061 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	244,500,000.00	-	10,000,000.00
Procurement of 40units Suit Hanger at N40,000.00 each	130123803062 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	1,600,000.00
Procurement of 30units ATK LOW CABINET at N99,796.49 each	130123803063 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70132 - Overall Planning and Statistical Services	62742100 - State wide	529,250,001.00	-	3,872,953.11
Procurement of 30units of ATK FULL HEIGHT CABINET at N158,872.35 each	130123803064 - Reform of Government and Governance (General)	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	3,866,170.50
Procurement of 16 units of SAMUNGS 40N5300 at N155,940.00 each	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010604 - TELEVISION SETS	70132 - Overall Planning and Statistical Services	62742100 - State wide	8,000,000.00	-	-	2,495,040.00
Procurement of 40 units of ACs at N260,465.00 each	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010606 - AIR CONDITIONER	70132 - Overall Planning and Statistical Services	62742100 - State wide	8,000,000.00	-	-	10,418,600.00
Procurement of 60 units of 3 GLASS/ WOODEN DOOR BOOKSHELVES at N169,500.00 each	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010608 - SHELVES	70132 - Overall Planning and Statistical Services	62742100 - State wide	187,500,000.00	-	-	10,170,000.00
Procurement of 19 units of BINATONE 1640 ORBIT FAN at N30,510.00 each	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010609 - CEILING FANS	70132 - Overall Planning and Statistical Services	62742100 - State wide	375,000.00	-	-	579,690.00
Procurement of 25 units of HAIR THERMOCOOL at N113,400.00 each	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010610 - REFRIGERATORS	70132 - Overall Planning and Statistical Services	62742100 - State wide	2,375,000.00	-	-	2,835,000.00
Procurement of a unit of HAIR THERMOCOOL BH HRF - 436 5X V at N438,190.20 each	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010610 - REFRIGERATORS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	-	438,190.20
Procurement of 20UNITS OF GILBARDI DS-133E FIREPROOF SAFE	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32010650 - FIRE PROOF SAFES	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	-	9,898,800.00
Procurement of Financial Software - Tokus	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32030151 - SOFTWARE	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	-	15,000,000.00
Dev, installation & maintenance of Virtual lab 200sqr meter	02380030100 - (OGSTEP/MINISTRY OF BUDGET)	32030151 - SOFTWARE	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	-	25,000,000.00
PURCHASE OF ONE HP LAPTOP & 5 DESKTOP COMPUTERS	02380040100 - United Nation International Child	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	-	542,400.00
PURCHASE OF ONE SONY CAMERA	02380040100 - United Nation International Child	32010554 - CAMERAS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	-	327,700.00
PURCHASE ONE AVR EQUIPMENT	02380040100 - United Nation International Child	32010555 - OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	62742100 - State wide	-	-	-	3,000,000.00
SUSTAINABLE DEVELOPMENT GOALS (SDG) PROVISION OF STORAGE FACILITIES FOR MEDICAL EQUIPMENTS	02380600100 - Sustainable Development Goals	32010102 - LAND & BUILDINGS - RESIDENTIAL	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	-	30,001,000.00
SDGs CONSTRUCTION/REHABILITATION OF HEALTH CENTRES ACROSS THE SELECTED LOCAL GOVERNMENTS	02380600100 - Sustainable Development Goals	32010150 - LAND & BUILDINGS - HOSPITALS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	-	672,320,000.00
SDGS CONSTRUCTION/REHABILITATION OF SCHOOL ACROSS THE SELECTED LOCAL GOVERNMENTS	02380600100 - Sustainable Development Goals	32010151 - LAND & BUILDINGS - SCHOOLS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	-	102,030,000.00
SDGS CONSTRUCTION/REHABILITATION OF SCHOOL ACROSS THE SELECTED LOCAL GOVERNMENTS	02380600100 - Sustainable Development Goals	32010214 - BOREHOLES & OTHER WATER FACILITIES	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	-	71,924,500.00
SDGS PURCHASE OF 4 TOYOTA ACROSS THE SELECTED LOCAL GOVERNMENT AREAS AND 2 HILUX	02380600100 - Sustainable Development Goals	32010605 - MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	-	149,160,000.00
PROCUREMENT OF 42 CHAIRS FOR THE MINISTRY AND SCHOOLS IN SELECTED LOCAL GOVERNMENTS	02380600100 - Sustainable Development Goals	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	-	70,030,000.00
PROCUREMENT OF 31 TABLES FOR THE MINISTRY AND SELECTED SCHOOLS IN THE MINISTRY	02380600100 - Sustainable Development Goals	32010602 - TABLES	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	-	632,800.00
SDGS provision of Medical Equipments, Essential Drugs etc across the selected Local Government	02380600100 - Sustainable Development Goals	32010994 - LABORATORY/MEDICAL EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	-	-	-	63,280,000.00
Rehabilitation/Repairs of Public buildings statewide	060125301001 - Housing and Urban Development (General)	02530010100 - Ministry of Housing	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - Housing Development	62742100 - State wide	121,627,837.15	750,000.00	-
Construction of 3 bedroom bungalow apartment in various locations across the state	060125301002 - Housing and Urban Development (General)	02530010100 - Ministry of Housing	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62742100 - State wide	415,000,000.00	33,767,250.00	-
Purchase of Power Generator	060125301010 - Housing and Urban Development (General)	02530010100 - Ministry of Housing	32010305 - POWER GENERATING SETS	70611 - Housing Development	62742100 - State wide	-	-	836,200.00
Purchase of Motor Vehicle	060125301011 - Housing and Urban Development (General)	02530010100 - Ministry of Housing	32010405 - MOTOR VEHICLES	70611 - Housing Development	62742100 - State wide	39,239,306.36	-	-
Purchase of Computer	060125301012 - Housing and Urban Development (General)	02530010100 - Ministry of Housing	32010501 - COMPUTERS	70611 - Housing Development	62742100 - State wide	2,914,486.40	232,750.00	4,124,500.00
Purchase of Printers	060125301013 - Housing and Urban Development (General)	02530010100 - Ministry of Housing	32010502 - PRINTERS	70611 - Housing Development	62742100 - State wide	665,263.20	-	2,644,200.00
Purchase of Scanner	060125301014 - Housing and Urban Development (General)	02530010100 - Ministry of Housing	32010503 - SCANNERS	70611 - Housing Development	62742100 - State wide	-	-	1,440,750.00
Purchase of Photocopy Machine	060125301015 - Housing and Urban Development (General)	02530010100 - Ministry of Housing	32010505 - PHOTOCOPIERS	70611 - Housing Development	62742100 - State wide	162,921.60	-	2,440,800.00
Purchase of Projector	060125301016 - Housing and Urban Development (General)	02530010100 - Ministry of Housing	32010508 - PROJECTORS	70611 - Housing Development	62742100 - State wide	-	-	1,504,030.00
Purchase of UPS	060125301017 - Housing and Urban Development (General)	02530010100 - Ministry of Housing	32010551 - UPS/INVERTERS	70611 - Housing Development	62742100 - State wide	45,256.00	-	1,073,500.00
Purchase of Camera	060125301018 - Housing and Urban Development (General)	02530010100 - Ministry of Housing	32010554 - CAMERAS	70611 - Housing Development	62742100 - State wide	2,000,100.00	-	2,000,100.00
Purchase of Chairs	060125301019 - Housing and Urban Development (General)	02530010100 - Ministry of Housing	32010601 - CHAIRS	70611 - Housing Development	62742100 - State wide	1,074,830.00	232,750.00	632,800.00
Purchase of Table	060125301020 - Housing and Urban Development (General)	02530010100 - Ministry of Housing	32010602 - TABLES	70611 - Housing Development	62742100 - State wide	113,140.00	-	904,000.00
Purchase of File Cabinet	060125301021 - Housing and Urban Development (General)	02530010100 - Ministry of Housing	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70611 - Housing Development	62742100 - State wide	-	-	1,186,500.00
Purchase of Television	060125301022 - Housing and Urban Development (General)	02530010100 - Ministry of Housing	32010604 - TELEVISION SETS	70611 - Housing Development	62742100 - State wide	-	-	2,050,950.00
Purchase of air Conditioner	060125301023 - Housing and Urban Development (General)	02530010100 - Ministry of Housing	32010606 - AIR CONDITIONER	70611 - Housing Development	62742100 - State wide	-	-	2,825,565.00
Purchase of Shelves	060125301024 - Housing and Urban Development (General)	02530010100 - Ministry of Housing	32010608 - SHELVES	70611 - Housing Development	62742100 - State wide	-	-	2,542,500.00
Purchase of Refrigerator	060125301025 - Housing and Urban Development (General)	02530010100 - Ministry of Housing	32010610 - REFRIGER					

Rehabilitation/Repairs of Public Buildings Statewide	220125301001 - Sustainable Development Goals	025300100200 - OGIN STATE HOUSING PROJEC	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - Housing Development	62742100 - State wide	-	-	217,007,337.07
Construction of 3 bedroom bungalow apartment in various locations across the state.	220125301002 - Sustainable Development Goals	025300100200 - OGIN STATE HOUSING PROJEC	32010102 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - Housing Development	62742100 - State wide	-	-	3,125,856,018.83
Rehabilitation of Public Schools	220125301003 - Sustainable Development Goals	025300100100 - OGIN STATE HOUSING PROJEC	32010151 - LAND & BUILDINGS - SCHOOLS	70611 - Housing Development	62742100 - State wide	-	-	113,000,000.00
Renovation of Nal at head office	060125310001 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - Housing Development	62742100 - State wide	23,500,000.00	-	61,640,322.89
BOFT GARDEN: 25 BLOCKS OF 30 UNITS OF 1 BEDROOM SEMI-DETACHED BUNGALOW LAGOS	060125310002 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62720300 - ADO-ODO/OTA	-	-	207,695,474.37
BOFT GARDEN LAGOS RD25 BLOCKS OF 50 UNITS SUMMARRY FOR 2 BEDROOMS/SEMI DETACHED	060125310003 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62720300 - ADO-ODO/OTA	-	-	232,798,928.91
PRINCE COURT KEMTA PHASE III:13 BLOCK OF 26 UNITS 2 BEDROOM BUNGALOW.	060125310004 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62710200 - ABEOKUTA SOU	-	-	130,512,902.49
OTA - 2 UNITS OF 4 BEDROOM TERRACE DUPLEX BLOCK OF FLAT	060125310005 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62742100 - State wide	-	-	218,768,000.00
CROP COMPENSATION - (1) Valuation for Unexhausted Improvement N 15,000,000.00. (2) Grant	060125310006 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62722000 - SAGANJU	-	-	22,600,000.00
CROP COMPENSATION - (1) Valuation for Unexhausted Improvement N 15,000,000.00. (2) Grant	060125310007 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62722000 - SAGANJU	-	-	9,040,000.00
03 Gradation Compensation of 1 Hectare @ N22,000/m =N11,000,000.00	060125310008 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62720300 - ADO-ODO/OTA	-	-	42,011,108,840.00
Land preparation and fencing: BOFT Garden Lagos Road N37,650,000.00	060125310009 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62720300 - ADO-ODO/OTA	-	-	27,123,000.00
Land preparation and fencing: Also Soil Test BOFT garden @ N10m & Ota @ N2m	060125310010 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62720300 - ADO-ODO/OTA	-	-	35,330,000.00
Futhermore E.I.A & Layout preparation and approval at kemta prince court	060125310011 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62710200 - ABEOKUTA SOU	671,826,814.40	805,996,466.00	565,000.00
Renovation/Rehabilitation of Corporation chairman's lodge & Completion of General manager Res	060125310012 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010202 - ROADS & BRIDGES	70611 - Housing Development	62742100 - State wide	-	-	60,740,347.60
Futhermore E.I.A & Layout preparation and approval at kemta prince court	060125310013 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010202 - ROADS & BRIDGES	70611 - Housing Development	62711600 - OBAFEMI/OWOD	-	-	121,480,695.20
1km Asphalt road at Ipirin Estate	060125310014 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010202 - ROADS & BRIDGES	70611 - Housing Development	62721100 - IJEBU ODE	-	-	121,480,695.20
200m Asphalt road at Ota development Estate	060125310015 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010202 - ROADS & BRIDGES	70611 - Housing Development	62720300 - ADO-ODO/OTA	-	-	24,296,139.04
Aseho road Estate :500m R.C Drainage of 0.8mx0.8mm @ N22,000/m =N11,000,000.00 ,grading	060125310016 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010202 - ROADS & BRIDGES	70611 - Housing Development	62710200 - ABEOKUTA SOU	-	-	18,645,000.00
Ota road Estate :500m R.C Drainage of 0.8mx0.8mm @ N22,000/m =N11,000,000.00 , grading	060125310017 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010202 - ROADS & BRIDGES	70611 - Housing Development	62720300 - ADO-ODO/OTA	-	-	18,645,000.00
Ladein Estate R.C Drainage of 0.8mx0.8mm @ N22,000/m =N11,000,000.00 ,grading of Earth ro	060125310018 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010202 - ROADS & BRIDGES	70611 - Housing Development	62710200 - ABEOKUTA SOU	-	-	18,645,000.00
Presidential Mandate Housing Estate :500mm R.C Drainage of 0.8mx0.8mm @ N22,000/m =N11	060125310019 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010202 - ROADS & BRIDGES	70611 - Housing Development	62710200 - ABEOKUTA SOU	-	-	18,645,000.00
Itangba Estate :500mm R.C Drainage of 0.8mx0.8mm @ N22,000/m =N11,000,000.00 ,grading of Ear	060125310020 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010202 - ROADS & BRIDGES	70611 - Housing Development	62721800 - ODOGBOLU	-	-	18,645,000.00
IFD Estate :500mm R.C Drainage of 0.8mx0.8mm @ N22,000/m =N11,000,000.00 ,grading of Ear	060125310021 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010202 - ROADS & BRIDGES	70611 - Housing Development	62721800 - ODOGBOLU	175,500,000.00	204,387,855.59	18,645,000.00
Prinice Court Alpha Estate Phase III: High tension & low tension 8street light	060125310022 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010207 - ELECTRICITY TRANSMISSION NETWORK	70611 - Housing Development	62720300 - ADO-ODO/OTA	-	-	71,190,000.00
Prinice Court BOFT GARDEN Estate : High tension & low tension 8street light	060125310023 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010207 - ELECTRICITY TRANSMISSION NETWORK	70611 - Housing Development	62720300 - ADO-ODO/OTA	-	-	71,190,000.00
Ipirin Estate : High tension & low tension 8street light	060125310024 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010207 - ELECTRICITY TRANSMISSION NETWORK	70611 - Housing Development	62721100 - IJEBU ODE	-	-	62,150,000.00
Ota Estate : High tension & low tension 8street light	060125310025 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010207 - ELECTRICITY TRANSMISSION NETWORK	70611 - Housing Development	62720300 - ADO-ODO/OTA	-	-	9,040,000.00
For Rehabilitation of Electricity at head office and 2 branch offices	060125310026 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010207 - ELECTRICITY TRANSMISSION NETWORK	70611 - Housing Development	62742100 - State wide	108,503,000.00	40,000,000.00	1,921,000.00
AERO PRINCE COURT:GEOPHYSICAL/SINKING OF BOREHOLE	060125310027 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010214 - BOREHOLES & OTHER WATER FACILITIES	70611 - Housing Development	62710200 - ABEOKUTA SOU	-	-	3,390,000.00
GROUND TANK AND OVERHEAD TANKS:200,000.00 AND NETWORKING	060125310028 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010214 - BOREHOLES & OTHER WATER FACILITIES	70611 - Housing Development	62720300 - ADO-ODO/OTA	-	-	46,895,000.00
OTA DEVELOPMENT:GEOPHYSICAL/SINKING OF 2 BOREHOLE	060125310029 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010214 - BOREHOLES & OTHER WATER FACILITIES	70611 - Housing Development	62720300 - ADO-ODO/OTA	-	-	1,695,000.00
OTA DEVELOPMENT: OVERHEADS TANK AND NETWORKIG & WATER TREATMENT	060125310030 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010214 - BOREHOLES & OTHER WATER FACILITIES	70611 - Housing Development	62720300 - ADO-ODO/OTA	-	-	46,895,000.00
BOFT GARDEN:GEOPHYSICAL/SINKING OF BOREHOLE	060125310031 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010214 - BOREHOLES & OTHER WATER FACILITIES	70611 - Housing Development	62720300 - ADO-ODO/OTA	-	-	6,780,000.00
UNDER GROUND AND OVERHEADS TANK AND NETWORKIG & WATER TREATMENT	060125310032 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010214 - BOREHOLES & OTHER WATER FACILITIES	70611 - Housing Development	62742100 - State wide	-	-	46,895,000.00
TANIRIN OVERHEADS TANK AND NETWORKIG & WATER TREATMENT	060125310033 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010214 - BOREHOLES & OTHER WATER FACILITIES	70611 - Housing Development	62721100 - IJEBU ODE	88,000,000.00	-	46,895,000.00
PROCUREMENT OF PAH/OILER TO BE USE IN SITE	060125310034 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70611 - Housing Development	62742100 - State wide	-	-	56,500,000.00
PROCUREMENT OF LOWLOADER TO BE USE IN SITE	060125310035 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70611 - Housing Development	62742100 - State wide	45,000,000.00	3,025,000.00	56,500,000.00
PROCUREMENT OF HAHER THERMOCOOL TEC 4000ES	060125310036 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010305 - POWER MOVING SETS	70611 - Housing Development	62742100 - State wide	-	-	1,031,125.00
PROCUREMENT OF JAC FRISON T6 PICK UP#4 FULL : T6 PICK UP, 2.0 LITRE TURBOPLUS ENGI	060125310037 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010405 - MOTOR VEHICLES	70611 - Housing Development	62742100 - State wide	-	-	67,800,000.00
PROCUREMENT OF JAC S3 2019 MODEL AUTOMATIC	060125310038 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010405 - MOTOR VEHICLES	70611 - Housing Development	62742100 - State wide	-	-	45,200,000.00
PROCUREMENT OF PENTILUM N3710 4GB RAM, 500GB HDD, 15.6", WIN. 10, DVD RW	060125310039 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010501 - COMPUTERS	70611 - Housing Development	62742100 - State wide	-	-	2,689,400.00
PROCUREMENT OF HP LASERJET P2305	060125310040 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010502 - PRINTERS	70611 - Housing Development	62742100 - State wide	3,129,070.00	-	2,768,500.00
PROCUREMENT OF H1500 (P403 7000S) COLOUR DUPLEX	060125310041 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010503 - SCANNERS	70611 - Housing Development	62742100 - State wide	-	-	542,400.00
PROCUREMENT OF AR 6020W/ADF/2 TRAYS	060125310042 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010505 - PHOTOCOPIERS	70611 - Housing Development	62742100 - State wide	780,666.00	680,000.00	1,762,800.00
PROCUREMENT OF REMOTE CONTROL AND MOTORIZED SCREEN	060125310043 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010508 - PROJECTORS	70611 - Housing Development	62742100 - State wide	-	-	113,000.00
PROCUREMENT OF TP-LINK ARCHER MR200 WIRELESS ROUTER	060125310044 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010550 - ROUTERS/SWITCHES	70611 - Housing Development	62742100 - State wide	-	-	237,300.00
PROCUREMENT OF 2V/800AH/RES OPZV BATTERY FOR INVERTER AND SOLAR APPLICATION	060125310045 - UPS/INVERTERS	025301001000 - Ogun State Housing Corporation	32010551 - UPS/INVERTERS	70611 - Housing Development	62742100 - State wide	-	-	459,889.66
PROCUREMENT OF SKVA/48V/60AH inverter	060125310046 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010551 - UPS/INVERTERS	70611 - Housing Development	62742100 - State wide	-	-	551,440.00
PROCUREMENT OF BLUENOTE UPS	060125310047 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010551 - UPS/INVERTERS	70611 - Housing Development	62742100 - State wide	1,459,506.00	370,000.00	223,740.00
PROCUREMENT OF 16GB D204 240MHZ	060125310048 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010552 - COMPUTER STORAGE DEVICES	70611 - Housing Development	62742100 - State wide	-	-	158,200.00
PROCUREMENT OF 1TB SONY EXTERNAL HARD DRIVE	060125310049 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010552 - COMPUTER STORAGE DEVICES	70611 - Housing Development	62742100 - State wide	-	-	61,020.00
PROCUREMENT OF SONY EXTERNAL HARD DRIVE	060125310050 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010552 - COMPUTER STORAGE DEVICES	70611 - Housing Development	62742100 - State wide	-	-	95,485.00
PROCUREMENT OF CRUZER BLADE	060125310051 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010552 - COMPUTER STORAGE DEVICES	70611 - Housing Development	62742100 - State wide	-	-	9,040.00
PROCUREMENT OF LG FLASH DRIVE wit ANTIVIRUS	060125310052 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010552 - COMPUTER STORAGE DEVICES	70611 - Housing Development	62742100 - State wide	-	-	16,950.00
PROCUREMENT OF Z70 SERVER RACK CABINET WITH GLASS DOOR	060125310053 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010552 - COMPUTER STORAGE DEVICES	70611 - Housing Development	62742100 - State wide	157,830.30	25,000.00	237,300.00
PROCUREMENT OF 45 CAMCORDER CAMERA	060125310054 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010554 - CAMERAS	70611 - Housing Development	62742100 - State wide	-	-	1,376,935.20
Procurement of 1 nps of Differential GPS with accessories	060125310055 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	62742100 - State wide	-	-	5,503,100.00
Procurement of Mower	060125310056 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	62742100 - State wide	-	-	632,800.00
Procurement of Caution Tapes (warning tape)	060125310057 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	62742100 - State wide	-	-	56,500.00
Procurement of Spray Paint Can (450ml)	060125310058 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	62742100 - State wide	-	-	62,150.00
Procurement of Thinner (4 Litre)	060125310059 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	62742100 - State wide	-	-	67,800.00
Procurement of Red Oxide Paint (glass 4 litre)	060125310060 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	62742100 - State wide	-	-	73,450.00
Procurement of Top Box(500mm)	060125310061 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	62742100 - State wide	-	-	50,850.00
Procurement of Measuring Tape (Fibre 100 metre)	060125310062 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	62742100 - State wide	-	-	36,725.00
Procurement of Brush (4inches)	060125310063 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	62742100 - State wide	-	-	3,955.00
Procurement of Hedge trimmer	060125310064 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	62742100 - State wide	-	-	192,100.00
Procurement of ELECTRIC KETTLE BINATONE	060125310065 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	62742100 - State wide	6,099,642.00	-	50,850.00
Procurement of 7 SEATER/LEATHER	060125310066 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010601 - CHAIRS	70611 - Housing Development	62742100 - State wide	-	-	836,200.00
Procurement of OFFICE CHAIR	060125310067 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010601 - CHAIRS	70611 - Housing Development	62742100 - State wide	-	-	904,000.00
Procurement of VISITORS CHAIR WITH BACK REST - MADE OF FABRIC MATERIAL	060125310068 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010601 - CHAIRS	70611 - Housing Development	62742100 - State wide	2,028,800.20	-	74,580.00
Procurement of EXECUTIVE OFFICE TABLE SFT	060125310069 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010602 - TABLES	70611 - Housing Development	62742100 - State wide	-	-	847,500.00
Procurement of SMALL OFFICE TABLE	060125310070 - Housing and Urban Development (General)	025301001000 - Ogun State Housing Corporation	32010602 - TABLES	70611 - Housing Development	62742100 - State wide	2,715,360.00	-	282,500.00
Procurement of 5-DRAWER OFFICE METAL FILLING CABINET	060125310071 - Housing and Urban Development (General)	025301001000 - Ogun State Housing						

010125303011 - Economic Empowerment Through Agriculture (General)	02531030100 - Ogun State Rural Water Supply	32010601 - CHAIRS	70631 - Water Supply	62742100 - State wide	-	-	-	1,830,600.00
010125303012 - Economic Empowerment Through Agriculture (General)	02531030100 - Ogun State Rural Water Supply	32010602 - TABLES	70631 - Water Supply	62742100 - State wide	-	-	-	2,486,000.00
010125303013 - Economic Empowerment Through Agriculture (General)	02531030100 - Ogun State Rural Water Supply	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70631 - Water Supply	62742100 - State wide	-	-	-	1,660,820.89
010125303014 - Economic Empowerment Through Agriculture (General)	02531030100 - Ogun State Rural Water Supply	32010604 - TELEVISION SETS	70631 - Water Supply	62742100 - State wide	543,072.00	-	543,072.00	700,600.00
010125303015 - Economic Empowerment Through Agriculture (General)	02531030100 - Ogun State Rural Water Supply	32010605 - AIR CONDITIONER	70631 - Water Supply	62742100 - State wide	-	-	-	1,835,120.00
010125303016 - Economic Empowerment Through Agriculture (General)	02531030100 - Ogun State Rural Water Supply	32010610 - REFRIGERATORS	70631 - Water Supply	62742100 - State wide	-	-	-	304,494.75
0220125303001 - Sustainable Development Goals	02531030100 - Ogun State Rural Water Supply	32010555 - OTHER EQUIPMENTS	70631 - Water Supply	62742100 - State wide	-	-	-	56,688,625.00
010125303001 - Economic Empowerment Through Agriculture (General)	02531030200 - Partnership for Expanded Water	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70631 - Water Supply	62742100 - State wide	-	-	-	66,389,760.00
010125303002 - Economic Empowerment Through Agriculture (General)	02531030200 - Partnership for Expanded Water	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - Water Supply	62742100 - State wide	-	-	-	774,219,590.40
02580125801001 - Environmental Improvement (General)	02580100100 - Ministry of Forestry	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70422 - Forestry	62742100 - State wide	42,746,182.52	-	-	30,241,499.02
02580125801002 - Environmental Improvement (General)	02580100100 - Ministry of Forestry	32010205 - PAINTS & RESOURCES	70422 - Forestry	62742100 - State wide	11,935,360.00	-	991,937.50	-
02580125801003 - Environmental Improvement (General)	02580100100 - Ministry of Forestry	32010205 - POWER GENERATING SETS	70422 - Forestry	62742100 - State wide	-	-	-	1,301,111.00
02580125801004 - Environmental Improvement (General)	02580100100 - Ministry of Forestry	32010405 - MOTOR VEHICLES	70422 - Forestry	62742100 - State wide	229,549,942.20	-	-	62,089,367.48
02580125801005 - Environmental Improvement (General)	02580100100 - Ministry of Forestry	32010407 - MOTOR CYCLES	70422 - Forestry	62742100 - State wide	8,700,000.00	-	-	9,887,500.00
02580125801006 - Environmental Improvement (General)	02580100100 - Ministry of Forestry	32010501 - COMPUTERS	70422 - Forestry	62742100 - State wide	2,003,143.70	-	1,310,800.00	5,429,650.00
02580125801007 - Environmental Improvement (General)	02580100100 - Ministry of Forestry	32010502 - PRINTERS	70422 - Forestry	62742100 - State wide	961,690.00	-	-	1,525,500.00
02580125801008 - Environmental Improvement (General)	02580100100 - Ministry of Forestry	32010503 - SCANNERS	70422 - Forestry	62742100 - State wide	847,500.00	-	-	847,500.00
02580125801009 - Environmental Improvement (General)	02580100100 - Ministry of Forestry	32010505 - PHOTOCOPIERS	70422 - Forestry	62742100 - State wide	701,468.00	-	-	672,875.00
02580125801010 - Environmental Improvement (General)	02580100100 - Ministry of Forestry	32010552 - COMPUTER STORAGE DEVICES	70422 - Forestry	62742100 - State wide	-	-	-	438,440.00
02580125801011 - Environmental Improvement (General)	02580100100 - Ministry of Forestry	32010554 - CAMERAS	70422 - Forestry	62742100 - State wide	211,571.80	-	-	1,995,000.00
02580125801012 - Environmental Improvement (General)	02580100100 - Ministry of Forestry	32010555 - OTHER EQUIPMENTS	70422 - Forestry	62742100 - State wide	23,497,810.00	-	-	11,865,000.00
02580125801013 - Environmental Improvement (General)	02580100100 - Ministry of Forestry	32010601 - CHAIRS	70422 - Forestry	62742100 - State wide	579,276.80	-	549,950.00	3,966,300.00
02580125801014 - Environmental Improvement (General)	02580100100 - Ministry of Forestry	32010602 - TABLES	70422 - Forestry	62742100 - State wide	2,885,070.00	-	4,552,966.50	6,316,700.00
02580125801015 - Environmental Improvement (General)	02580100100 - Ministry of Forestry	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70422 - Forestry	62742100 - State wide	950,376.00	-	-	1,292,978.78
02580125801016 - Environmental Improvement (General)	02580100100 - Ministry of Forestry	32010604 - TELEVISION SETS	70422 - Forestry	62742100 - State wide	312,246.40	-	301,000.00	1,075,760.00
02580125801017 - Environmental Improvement (General)	02580100100 - Ministry of Forestry	32010605 - RADIO SETS	70422 - Forestry	62742100 - State wide	67,884.00	-	-	192,100.00
02580125801018 - Environmental Improvement (General)	02580100100 - Ministry of Forestry	32010606 - AIR CONDITIONER	70422 - Forestry	62742100 - State wide	950,376.00	-	-	3,051,000.00
02580125801019 - Environmental Improvement (General)	02580100100 - Ministry of Forestry	32010608 - SHELVES	70422 - Forestry	62742100 - State wide	-	-	-	1,512,340.02
02580125801020 - Environmental Improvement (General)	02580100100 - Ministry of Forestry	32010609 - CILING FANS	70422 - Forestry	62742100 - State wide	226,280.00	-	86,835.47	610,200.00
02580125801021 - Environmental Improvement (General)	02580100100 - Ministry of Forestry	32010610 - REFRIGERATORS	70422 - Forestry	62742100 - State wide	235,331.20	-	234,350.00	1,484,750.00
02580125801022 - Environmental Improvement (General)	02580100100 - Ministry of Forestry	32010902 - BIOLOGICAL ASSETS	70422 - Forestry	62742100 - State wide	475.00	-	-	1,222,095.00
02580125801023 - Environmental Improvement (General)	02580100100 - Ministry of Forestry	32010903 - BIOLOGICAL ASSETS	70422 - Forestry	62742100 - State wide	207,213,548.30	-	-	-
02580125801024 - Environmental Improvement (General)	02580100100 - Ministry of Forestry	32010903 - BIOLOGICAL ASSETS	70422 - Forestry	62742100 - State wide	158,833,849.99	-	930,000.00	6,646,626.85
02580125801025 - Environmental Improvement (General)	02580100100 - Ministry of Forestry	32010903 - BIOLOGICAL ASSETS	70422 - Forestry	62742100 - State wide	7,670,240.00	-	-	-
02580125801026 - Environmental Improvement (General)	02580100100 - Ministry of Forestry	32010903 - BIOLOGICAL ASSETS	70422 - Forestry	62742100 - State wide	370,250,420.00	-	998,200.00	184,986,894.08
02580125801027 - Environmental Improvement (General)	02580100100 - Ministry of Forestry	32010903 - BIOLOGICAL ASSETS	70422 - Forestry	62742100 - State wide	372,042,568.75	-	-	-
02580125802001 - Environmental Improvement (General)	02580200100 - Forestry Plantation Project (Area)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70422 - Forestry	62720900 - IEBU EAST	1,435,685.82	-	-	1,080,300.00
02580125802002 - Environmental Improvement (General)	02580200100 - Forestry Plantation Project (Area)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - Forestry	62720900 - IEBU EAST	10,500,000.00	-	-	9,072,940.00
02580125802003 - Environmental Improvement (General)	02580200100 - Forestry Plantation Project (Area)	32010302 - INDUSTRIAL EQUIPMENT	70422 - Forestry	62720900 - IEBU EAST	35,000,000.00	-	600,000.00	39,550,000.00
02580125802004 - Environmental Improvement (General)	02580200100 - Forestry Plantation Project (Area)	32010305 - POWER GENERATING SETS	70422 - Forestry	62720900 - IEBU EAST	1,470,820.00	-	-	1,695,000.00
02580125802005 - Environmental Improvement (General)	02580200100 - Forestry Plantation Project (Area)	32010405 - MOTOR VEHICLES	70422 - Forestry	62720900 - IEBU EAST	58,588,959.54	-	8,667,100.00	19,959,579.69
02580125802006 - Environmental Improvement (General)	02580200100 - Forestry Plantation Project (Area)	32010407 - MOTOR CYCLES	70422 - Forestry	62720900 - IEBU EAST	1,000,000.00	-	-	1,446,400.00
02580125802007 - Environmental Improvement (General)	02580200100 - Forestry Plantation Project (Area)	32010501 - COMPUTERS	70422 - Forestry	62720900 - IEBU EAST	221,754.40	-	-	276,850.00
02580125802008 - Environmental Improvement (General)	02580200100 - Forestry Plantation Project (Area)	32010505 - PHOTOCOPIERS	70422 - Forestry	62720900 - IEBU EAST	574,751.20	-	-	587,600.00
02580125802009 - Environmental Improvement (General)	02580200100 - Forestry Plantation Project (Area)	32010555 - OTHER EQUIPMENTS	70422 - Forestry	62720900 - IEBU EAST	320,000.00	-	233,000.00	282,500.00
02580125802010 - Environmental Improvement (General)	02580200100 - Forestry Plantation Project (Area)	32010604 - TELEVISION SETS	70422 - Forestry	62720900 - IEBU EAST	300,000.00	-	-	293,800.00
02580125802011 - Environmental Improvement (General)	02580200100 - Forestry Plantation Project (Area)	32010610 - REFRIGERATORS	70422 - Forestry	62720900 - IEBU EAST	500,000.00	-	105,000.00	456,970.50
02580125802012 - Environmental Improvement (General)	02580200100 - Forestry Plantation Project (Area)	32010903 - BIOLOGICAL ASSETS	70422 - Forestry	62720900 - IEBU EAST	85,000,000.00	-	22,737,800.00	83,857,300.00
02600126001001 - Housing and Urban Development (General)	02600100100 - Ministry of Physical Planning & U	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70651 - R&D Housing and Community Amenities	62742100 - State wide	-	-	-	6,606,605.47
02600126001002 - Housing and Urban Development (General)	02600100100 - Ministry of Physical Planning & U	32010305 - POWER GENERATING SETS	70651 - R&D Housing and Community Amenities	62742100 - State wide	497,816.00	-	-	1,006,265.00
02600126001003 - Housing and Urban Development (General)	02600100100 - Ministry of Physical Planning & U	32010405 - MOTOR VEHICLES	70651 - R&D Housing and Community Amenities	62742100 - State wide	318,622.00	-	-	109,849,947.17
02600126001004 - Housing and Urban Development (General)	02600100100 - Ministry of Physical Planning & U	32010501 - COMPUTERS	70651 - R&D Housing and Community Amenities	62742100 - State wide	3,710,992.00	-	-	4,904,200.00
02600126001005 - Housing and Urban Development (General)	02600100100 - Ministry of Physical Planning & U	32010501 - PRINTERS	70651 - R&D Housing and Community Amenities	62742100 - State wide	885,207.36	-	-	1,919,800.00
02600126001006 - Housing and Urban Development (General)	02600100100 - Ministry of Physical Planning & U	32010503 - SCANNERS	70651 - R&D Housing and Community Amenities	62742100 - State wide	-	-	-	1,356,000.00
02600126001007 - Housing and Urban Development (General)	02600100100 - Ministry of Physical Planning & U	32010505 - PHOTOCOPIERS	70651 - R&D Housing and Community Amenities	62742100 - State wide	1,538,704.00	-	232,300.00	2,542,500.00
02600126001008 - Housing and Urban Development (General)	02600100100 - Ministry of Physical Planning & U	32010508 - PROJECTORS	70651 - R&D Housing and Community Amenities	62742100 - State wide	460,000.00	-	-	1,480,387.00
02600126001009 - Housing and Urban Development (General)	02600100100 - Ministry of Physical Planning & U	32010551 - UPS/INVERTERS	70651 - R&D Housing and Community Amenities	62742100 - State wide	424,275.00	-	248,375.00	915,300.00
02600126001010 - Housing and Urban Development (General)	02600100100 - Ministry of Physical Planning & U	32010555 - OTHER EQUIPMENTS	70651 - R&D Housing and Community Amenities	62742100 - State wide	596,970,546.30	-	-	651,591,900.00
02600126001011 - Housing and Urban Development (General)	02600100100 - Ministry of Physical Planning & U	32010601 - CHAIRS	70651 - R&D Housing and Community Amenities	62742100 - State wide	1,477,608.40	-	-	2,621,600.00
02600126001012 - Housing and Urban Development (General)	02600100100 - Ministry of Physical Planning & U	32010602 - TABLES	70651 - R&D Housing and Community Amenities	62742100 - State wide	1,572,646.00	-	-	4,915,500.00
02600126001013 - Housing and Urban Development (General)	02600100100 - Ministry of Physical Planning & U	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70651 - R&D Housing and Community Amenities	62742100 - State wide	543,072.00	-	-	1,308,097.04
02600126001014 - Housing and Urban Development (General)	02600100100 - Ministry of Physical Planning & U	32010604 - TELEVISION SETS	70651 - R&D Housing and Community Amenities	62742100 - State wide	658,474.80	-	232,704.00	559,370.00
02600126001015 - Housing and Urban Development (General)	02600100100 - Ministry of Physical Planning & U	32010606 - AIR CONDITIONER	70651 - R&D Housing and Community Amenities	62742100 - State wide	995,632.00	-	883,750.00	1,808,000.00
02600126001016 - Housing and Urban Development (General)	02600100100 - Ministry of Physical Planning & U	32010609 - CILING FANS	70651 - R&D Housing and Community Amenities	62742100 - State wide	252,850.00	-	-	271,149.15
02600126001017 - Housing and Urban Development (General)	02600100100 - Ministry of Physical Planning & U	32010610 - REFRIGERATORS	70651 - R&D Housing and Community Amenities	62742100 - State wide	384,676.00	-	-	630,645.90
02600126001018 - Housing and Urban Development (General)	02600100100 - Ministry of Physical Planning & U	32010650 - FIRE PROOF SAFES	70651 - R&D Housing and Community Amenities	62742100 - State wide	475,188.00	-	-	511,753.27
02600126001019 - Housing and Urban Development (General)	02600100100 - Ministry of Physical Planning & U	32020109 - RESEARCH & DEVELOPMENT	70651 - R&D Housing and Community Amenities	62742100 - State wide	202,500,000.00	-	-	-
02600126001020 - Housing and Urban Development (General)	02600100100 - Ministry of Physical Planning & U	32020101 - LAND & BUILDINGS - ADMINISTRATIVE	70651 - R&D Housing and Community Amenities	62742100 - State wide	10,000,000.00	-	464,553.46	-
02600126001021 - Sustainable Development Goals	02600100100 - Ministry of Physical Planning & U	32030109 - RESEARCH & DEVELOPMENT	70651 - R&D Housing and Community Amenities	62742100 - State wide	-	-	-	197,750,000.00
02600126001022 - Sustainable Development Goals	02600100200 - OGSSTP (Ministry of Physical Pla	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70651 - R&D Housing and Community Amenities	62742100 - State wide	-	-	-	80,000,000.00
02600126001023 - Housing and Urban Development (General)	02600100200 - OGSSTP (Ministry of Physical Pla	32010209 - SEWAGE DRAINAGE NETWORK	70651 - R&D Housing and Community Amenities	62742100 - State wide	27,500,000.00	-	-	-
02600126001024 - Housing and Urban Development (General)	02600100200 - OGSSTP (Ministry of Physical Pla	32010305 - POWER GENERATING SETS	70651 - R&D Housing and Community Amenities	62742100 - State wide	18,000,000.00	-	-	-
02600126001025 - Housing and Urban Development (General)	02600100200 - OGSSTP (Ministry of Physical Pla	32010405 - MOTOR VEHICLES	70651 - R&D Housing and Community Amenities	62742100 - State wide	30,600,000.00	-	-	-
02600126001026 - Housing and Urban Development (General)	02600100200 - OGSSTP (Ministry of Physical Pla	32010501 - COMPUTERS	70651 - R&D Housing and Community Amenities	62742100 - State wide	12,600,000.00	-	-	-
02600126001027 - Housing and Urban Development (General)	02600100200 - OGSSTP (Ministry of Physical Pla	32010502 - PRINTERS	70651 - R&D Housing and Community Amenities	62742100 - State wide	1,164,000.00	-	-	-
02600126001028 - Housing and Urban Development (General)	02600100200 - OGSSTP (Ministry of Physical Pla	32010503 - SCANNERS	70651 - R&D Housing and Community Amenities	62742100 - State wide	10,368,000.00	-	-	-
02600126001029 - Housing and Urban Development (General)	02600100200 - OGSSTP (Ministry of Physical Pla	32010505 - PHOTOCOPIERS	70651 - R&D Housing and Community Amenities	62742100 - State wide	87,600,000.00	-	-	-
02600126001030 - Housing and Urban Development (General)	02600100200 - OGSSTP (Ministry of Physical Pla	32010552 - COMPUTER STORAGE DEVICES	70651 - R&D Housing and Community Amenities	62742100 - State wide	4,815,800.00	-	-	-
02600126001031 - Housing and Urban Development (General)	02600100200 - OGSSTP (Ministry of Physical Pla	32010555 - OTHER EQUIPMENTS	70651 - R&D Housing and Community Amenities	62742100 - State wide				

Purchase of Television Sets for Good Working Conditions	06012600200 - Housing and Urban Development (General)	02600020100 - Bureau of Lands and Survey	32010604 - TELEVISION SETS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	1,69,710.00	-	774,050.00
Purchase of Air Conditioners for Good Conductive Working Environment	06012600201 - Housing and Urban Development (General)	02600020100 - Bureau of Lands and Survey	32010606 - AIR CONDITIONER	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	2,149,660.00	-	4,975,390.00
Purchase of Refrigerators for Good and Conductive Working Environment	06012600202 - Housing and Urban Development (General)	02600020100 - Bureau of Lands and Survey	32010610 - REFRIGERATORS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	50,913.00	-	442,359.75
Various Permit, Topographical and detail Survey jobs and Right of Ways for Expansion of Road	06012600203 - Housing and Urban Development (General)	02600020200 - OGSTEP (Bureau of Lands and Survey)	32010220 - ROADS & BRIDGES	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	106,750,000.00	-	56,500,000.00
Purchase of various Surveying Equipments	06012600203 - Housing and Urban Development (General)	02600020200 - OGSTEP (Bureau of Lands and Survey)	32010221 - NAVIGATIONAL EQUIPMENT	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	73,290,000.00	-	37,890,000.00
Purchase Desktop Computers and Laptops for operational purposes	06012600203 - Housing and Urban Development (General)	02600020200 - OGSTEP (Bureau of Lands and Survey)	32010501 - COMPUTERS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	27,900,000.00	-	31,527,000.00
Purchase of Printers for official uses	06012600204 - Housing and Urban Development (General)	02600020200 - OGSTEP (Bureau of Lands and Survey)	32010502 - PRINTERS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	18,940,000.00	-	21,402,200.00
Purchase of Scanners for official purposes	06012600205 - Housing and Urban Development (General)	02600020200 - OGSTEP (Bureau of Lands and Survey)	32010503 - SCANNERS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	16,500,000.00	-	18,645,000.00
Purchase of Equipment for ease of workflow	06012600206 - Housing and Urban Development (General)	02600020200 - OGSTEP (Bureau of Lands and Survey)	32010555 - OTHER EQUIPMENTS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	90,269,900.00	-	31,981,825.00
Purchase of Chairs for Conductive working environment	06012600207 - Housing and Urban Development (General)	02600020200 - OGSTEP (Bureau of Lands and Survey)	32010601 - CHAIRS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	6,777,750.00	-	7,658,857.50
Purchase of Air Conditioning for Good Conductive Working Environment	06012600208 - Housing and Urban Development (General)	02600020200 - OGSTEP (Bureau of Lands and Survey)	32010602 - AIR CONDITIONER	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	2,400,000.00	-	2,712,000.00
Purchase of Softwares for ease of workflow and optimum productivity	06012600209 - Housing and Urban Development (General)	02600020200 - OGSTEP (Bureau of Lands and Survey)	32030151 - SOFTWARE	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	3,750,000.00	-	4,237,500.00
purchase of motor vehicles for the project	06012600210 - Housing and Urban Development (General)	02600020200 - OGSTEP (Bureau of Lands and Survey)	32010405 - MOTOR VEHICLES	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	140,600,000.00	-	1,199,788.80
Purchase of Typewriter	060126003001 - Housing and Urban Development (General)	02600030010 - Ogun State Planning & Development	32010506 - TYPE-WRITERS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	1,049,939.20	-	1,278,934.00
Purchase of Power Generating Set	060126003002 - Housing and Urban Development (General)	02600030010 - Ogun State Planning & Development	32010305 - POWER GENERATING SETS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	-	-	1,049,939.20
Purchase of Motor Vehicle	060126003003 - Housing and Urban Development (General)	02600030010 - Ogun State Planning & Development	32010405 - MOTOR VEHICLES	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	102,022,196.53	-	35,339,039.72
Purchase of Shredding Machine	060126003004 - Housing and Urban Development (General)	02600030010 - Ogun State Planning & Development	32010507 - SHREDDING MACHINES	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	-	-	514,150.00
Purchase of Chair	060126003005 - Housing and Urban Development (General)	02600030010 - Ogun State Planning & Development	32010601 - CHAIRS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	887,017.60	-	8,090,800.00
Purchase of Tables	060126003006 - Housing and Urban Development (General)	02600030010 - Ogun State Planning & Development	32010602 - TABLES	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	2,149,660.00	-	6,158,500.00
Purchase of File Cabinet	060126003007 - Housing and Urban Development (General)	02600030010 - Ogun State Planning & Development	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	-	-	1,695,000.00
Purchase of Television	060126003008 - Housing and Urban Development (General)	02600030010 - Ogun State Planning & Development	32010604 - TELEVISION SETS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	-	-	2,440,800.00
Purchase of air conditioner	060126003009 - Housing and Urban Development (General)	02600030010 - Ogun State Planning & Development	32010606 - AIR CONDITIONER	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	-	-	6,212,175.00
Purchase of Computer	060126003010 - Housing and Urban Development (General)	02600030010 - Ogun State Planning & Development	32010501 - COMPUTERS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	3,801,504.00	-	8,503,250.00
Purchase of Printers	060126003011 - Housing and Urban Development (General)	02600030010 - Ogun State Planning & Development	32010502 - PRINTERS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	6,130,262.80	-	2,825,000.00
Purchase of Camera	060126003012 - Housing and Urban Development (General)	02600030010 - Ogun State Planning & Development	32010554 - CAMERAS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	3,596,720.60	-	5,650,000.00
Purchase of Photocopy Machine	060126003013 - Housing and Urban Development (General)	02600030010 - Ogun State Planning & Development	32010505 - PHOTOCOPIERS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	1,245,671.40	-	3,853,300.00
Purchase of projectors	060126003014 - Housing and Urban Development (General)	02600030010 - Ogun State Planning & Development	32010508 - PROJECTORS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	142,556.40	-	1,062,200.00
Purchase of UPS	060126003015 - Housing and Urban Development (General)	02600030010 - Ogun State Planning & Development	32010551 - UPS/INVERTERS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	890,977.50	-	1,864,500.00
Purchase of Ceiling Fans	060126003016 - Housing and Urban Development (General)	02600030010 - Ogun State Planning & Development	32010609 - CEILING FANS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	-	-	949,200.00
Rehabilitation of Office Building	060126003017 - Housing and Urban Development (General)	02600030010 - Ogun State Planning & Development	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	65,000,000.00	12,500,000.00	39,890,000.00
Construction of Drainage Channels	060126003018 - Housing and Urban Development (General)	02600030010 - Ogun State Planning & Development	32010205 - ROADS & BRIDGES	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	2,079,449.27	-	5,650,000.00
Purchase of Navigation Equipment	060126003019 - Housing and Urban Development (General)	02600030010 - Ogun State Planning & Development	32010303 - NAVIGATIONAL EQUIPMENT	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	26,907,354.70	-	8,500,000.00
RESEARCH AND DEVELOPMENT	060126003020 - Housing and Urban Development (General)	02600030010 - Ogun State Planning & Development	32030109 - RESEARCH & DEVELOPMENT	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	20,000,000.00	-	5,000,000.00
CONSTRUCTION OF ONE (1NOS) OFFICE BUILDING AT HEADQUARTERS	060126004001 - Housing and Urban Development (General)	02600040010 - Ogun State Building Production	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	32,000,000.00	17,500,000.00	22,600,000.00
INSTALLATIONS OF FOUR (4NOS) OF REAL TIME CCTV CAMERA DL-6T900-IR, FIRE EXTINGUISHER	060126004002 - Housing and Urban Development (General)	02600040010 - Ogun State Building Production	32010554 - CAMERAS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	-	-	736,443.60
ELECTRICITY TRANSMISSION NETWORK INCLUDING CABLES, CONCRETE POLES AND CHANGE	060126004003 - Housing and Urban Development (General)	02600040010 - Ogun State Building Production	32010207 - ELECTRICITY TRANSMISSION NETWORK	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	50,000,000.00	-	4,520,000.00
CONSTRUCTION OF ONE (1NO) OF BOREHOLE AT THE OFFICE BUILDING AT HEADQUARTERS	060126004004 - Housing and Urban Development (General)	02600040010 - Ogun State Building Production	32010204 - BOREHOLES & OTHER WATER FACILITIES	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	-	-	1,627,000.00
PROCUREMENT OF (4NOS) GLOBAL POSITIONING SATELLITE(GPS),(6NOS) COMPASSES 30 DYNAMIC	060126004005 - Housing and Urban Development (General)	02600040010 - Ogun State Building Production	32010305 - NAVIGATIONAL EQUIPMENT	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	9,407,354.70	-	3,480,400.00
PURCHASE OF POWER GENERATING SETS -One (1 nos) Sumec Firman PFG 15000SE 10KVA / 04	060126004006 - Housing and Urban Development (General)	02600040010 - Ogun State Building Production	32010305 - POWER GENERATING SETS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	-	-	3,896,805.00
PURCHASE OF TWO (2 NOS) OF TOYOTA HIACE AND TWO (2 NOS) OF TOYOTA AT 144,345,333	060126004007 - Housing and Urban Development (General)	02600040010 - Ogun State Building Production	32010405 - MOTOR VEHICLES	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	76,516,647.40	-	15,987,417.41
PURCHASE OF TEN (10NOS) HP 24 4GB DESKTOP COMPUTERS @ N299,450.00 EACH & TWELVE	060126004008 - Housing and Urban Development (General)	02600040010 - Ogun State Building Production	32010501 - COMPUTERS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	-	-	3,971,950.00
PURCHASE OF SEVEN (7NOS) HP LAPTOP COMPUTERS @ N277,748.35 EACH	060126004009 - Housing and Urban Development (General)	02600040010 - Ogun State Building Production	32010501 - COMPUTERS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	2,460,795.00	-	555,496.70
PURCHASE OF EIGHTEEN (18NOS) HP LASERJET PRO M3045 @ N152,550.00 EACH & FOUR (4NOS)	060126004010 - Housing and Urban Development (General)	02600040010 - Ogun State Building Production	32010502 - PRINTERS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	1,052,202.00	-	480,309.46
PURCHASE OF SEVEN (7NOS) OF SCANNER @ N255,550.00 EACH	060126004011 - Housing and Urban Development (General)	02600040010 - Ogun State Building Production	32010503 - SCANNERS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	-	-	1,062,200.00
PURCHASE OF SEVEN (7NOS) OF SHARP AR 6020V @ N887,600.00 EACH & THREE (3NOS) OF S	060126004012 - Housing and Urban Development (General)	02600040010 - Ogun State Building Production	32010505 - PHOTOCOPIERS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	1,245,671.40	-	387,290.00
PURCHASE OF SEVEN (7NOS) OF SHARP AR 6020V @ N887,600.00 EACH & THREE (3NOS) OF S	060126004013 - Housing and Urban Development (General)	02600040010 - Ogun State Building Production	32010507 - SHREDDING MACHINES	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	-	-	282,500.00
PURCHASE OF ONE (1NO) OF PROJECTOR ESPON PRO EB-66370 @ N1,389,900.00 EACH	060126004014 - Housing and Urban Development (General)	02600040010 - Ogun State Building Production	32010508 - PROJECTORS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	142,556.40	-	1,389,900.00
PURCHASE OF ROUTERS AND WIRELESS SWITCHES	060126004015 - Housing and Urban Development (General)	02600040010 - Ogun State Building Production	32010550 - ROUTERS/SWITCHES	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	-	-	726,760.00
PURCHASE OF TWENTY TWO (22NOS) OF BILJUEGATE 2.5KVA BG UPS @ N74,580.00 EACH	060126004016 - Housing and Urban Development (General)	02600040010 - Ogun State Building Production	32010551 - UPS/INVERTERS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	890,977.50	544,390.00	820,380.00
PURCHASE OF FIVE (5NOS) OF CANON IMAGECLASSER CAMERA @ N983,100.00 EACH	060126004017 - Housing and Urban Development (General)	02600040010 - Ogun State Building Production	32010554 - CAMERAS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	2,115,718.00	-	2,200,000.00
PURCHASE OF CUTTING MACHINE AND OTHER EQUIPMENTS	060126004018 - Housing and Urban Development (General)	02600040010 - Ogun State Building Production	32010555 - OTHER EQUIPMENTS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	-	-	7,232,000.00
PURCHASE OF ONE HUNDRED AND EIGHTEEN (118 NOS) CHAIRS	060126004019 - Housing and Urban Development (General)	02600040010 - Ogun State Building Production	32010601 - CHAIRS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	642,635.20	-	3,751,600.00
PURCHASE OF TWENTY EIGHT (28 NOS) TABLES	060126004020 - Housing and Urban Development (General)	02600040010 - Ogun State Building Production	32010602 - TABLES	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	2,149,660.00	-	5,344,900.00
PURCHASE OF TWELVE (12 NOS) OF ATK 3-IN-1 FULL HEIGHT CABINET	060126004021 - Housing and Urban Development (General)	02600040010 - Ogun State Building Production	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	-	-	2,703,811.20
PURCHASE OF FIFTEEN (15 NOS) HENSEN 43 FULL HD FRAMELESS @ N186,450.00 EACH & FIFTEEN	060126004022 - Housing and Urban Development (General)	02600040010 - Ogun State Building Production	32010604 - TELEVISION SETS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	-	-	2,873,025.00
PURCHASE OF THIRTY (30 NOS) OF LG INVERTER AC ZIP AIR CONDITIONERS @ N327,700.00	060126004023 - Housing and Urban Development (General)	02600040010 - Ogun State Building Production	32010606 - AIR CONDITIONER	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	-	-	8,192,500.00
PURCHASE OF THIRTY (30 NOS) OF OX INDUSTRIAL 26" @ N38,420.00 EACH AND SEVEN (7NOS)	060126004024 - Housing and Urban Development (General)	02600040010 - Ogun State Building Production	32010609 - CEILING FANS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	1,375,782.40	363,600.00	1,647,540.00
PURCHASE OF SEVEN (7 NOS) OF HENSEN REF3020R @ N162,750.00 EACH & THREE (3NOS) C	060126004026 - Housing and Urban Development (General)	02600040010 - Ogun State Building Production	32010610 - REFRIGERATORS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	-	-	1,492,050.00
PURCHASE OF TWO (2NOS) OF FIRE POWER 4-DRAWER FIREPROOF CABINET @ N880,495.69	060126004027 - Housing and Urban Development (General)	02600040010 - Ogun State Building Production	32010605 - FIRE PROOF SAFES	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	-	-	580,495.69
COST OF SETTING UP MATERIAL TESTING LAB & OTHER TOOLS IN TESTING ALL BUILDING MA	060126004028 - Housing and Urban Development (General)	02600040010 - Ogun State Building Production	32030109 - RESEARCH & DEVELOPMENT	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	20,000,000.00	-	5,102,185.97
CONSTRUCTION OF SEWAGE/DRAINAGE NETWORK	060126005001 - Housing and Urban Development (General)	02600050010 - Ogun State Slum Regeneration	32010201 - RALLS	70661 - R&D Housing and Community Amenities	62742100 - State wide	50,000,000.00	-	5,960,894.63
Purchase of BOREHOLES & OTHER WATER FACILITIES	060126005002 - Housing and Urban Development (General)	02600050010 - Ogun State Slum Regeneration	32010204 - BOREHOLES & OTHER WATER FACILITIES	70661 - R&D Housing and Community Amenities	62742100 - State wide	41,407,354.70	-	13,900,000.00
Purchase of TRAFFIC / STREET LIGHTS	060126005003 - Housing and Urban Development (General)	02600050010 - Ogun State Slum Regeneration	32010251 - TRAFFIC /STREET LIGHTS	70661 - R&D Housing and Community Amenities	62742100 - State wide	-	-	5,650,000.00
Purchase of NAVIGATIONAL EQUIPMENT	060126005004 - Housing and Urban Development (General)	02600050010 - Ogun State Slum Regeneration	32010303 - NAVIGATIONAL EQUIPMENT	70661 - R&D Housing and Community Amenities	62742100 - State wide	-	-	11,300,000.00
Purchase of POWER GENERATING SETS	060126005005 - Housing and Urban Development (General)	02600050010 - Ogun State Slum Regeneration	32010305 - POWER GENERATING SETS	70661 - R&D Housing and Community Amenities	62742100 - State wide	-	-	3,142,191.00
Purchase of MOTOR VEHICLES	060126005006 - Housing and Urban Development (General)	02600050010 - Ogun State Slum Regeneration	32010405 - MOTOR VEHICLES	70661 - R&D Housing and Community Amenities	62742100 - State wide	76,516,647.40	-	20,970,000.00
Purchase of COMPUTERS	060126005007 - Housing and Urban Development (General)	02600050010 - Ogun State Slum Regeneration	32010501 - COMPUTERS	70661 - R&D Housing and Community Amenities	62742100 - State wide	2,460,795.00	-	1,594,377.88
Purchase of PRINTERS	060126005008 - Housing and Urban Development (General)	02600050010 - Ogun State Slum Regeneration	32010502 - PRINTERS	70661 - R&D Housing and Community Amenities	62742100 - State wide	1,052,202.00	-	2,656,065.00
Purchase of SCANNERS	060126005009 - Housing and Urban Development (General)	02600050010 - Ogun State Slum Regeneration	32010503 - SCANNERS	70661 - R&D Housing and Community Amenities	62742100 - State wide	1,000,000.00	-	1,647,540.00
Purchase of PHOTOCOPIERS	060126005010 - Housing and Urban Development (General)	02600050010 - Ogun State Slum Regeneration	32010505 - PHOTOCOPIERS	70661 - R&D Housing and Community Amenities	62742100 - State wide	1,094,550.00	-	1,762,80

Construction of 0.3km Engineered (Chemical Treated) Earth road with drainage at Akinlolu/Abade	200126401005 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	62710100 - ABEOKUTA NOR	-	-	11,360,891.25
Construction of 1.3km Engineered (Chemical Treated) Earth road with drainage at Oke Aro, Matos	200126401006 - CLIMATE CHANGE	026400100100 - Ministry of Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	62710800 - IFO	-	-	49,230,528.75
Construction of 1.2km Engineered (Chemical Treated) Earth road with drainage at Abajejobi Aki	200126401007 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	62730500 - YEWA SOUTH	-	-	45,443,565.00
Upgrading of 12.2km road at Imeko-Ab	200126401008 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	62731400 - IMEKO-AFON	-	-	10,649,860.00
Upgrading of 2.5km road at Ebuja Akboro township road	200126401009 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	62730400 - YEWA NORTH	-	-	12,448,350.00
Upgrading of 10.4km road at Abekoko (para) - Paraga - Asipa Village	200126401010 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	62721300 - REMO NORTH	-	-	1,701,520.00
Upgrading of 10.5km road at Imala junction - Imala town - Olobo - Oyan (Fishing farm/market)	200126401011 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	62710100 - ABEOKUTA NOR	-	-	2,198,650.00
Upgrading of 2.0km road at Arokoje Village Road	200126401012 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	62710600 - EVEKORO	-	-	9,942,600.00
Upgrading of 9.2km road at Agujeunite Ogbo-Asa abaje	200126401013 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	62731500 - IPOKIA	-	-	45,735,960.00
Upgrading of 12.2km road at Tube through Agada to Igulu	200126401014 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	62731500 - IPOKIA	-	-	60,649,860.00
Upgrading of 11.5km road at Ibeju-Ogoko - Itoro - Idojogun - Imeke Rd Itoro- Ijajo - Yewa	200126401015 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	62730500 - YEWA SOUTH	-	-	62,308,350.00
Upgrading of 8.9km Irolu - Okun Ota Road	200126401016 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	62721800 - ODGOBOLU	-	-	44,244,570.00
Upgrading of 5.2km Olorisa Junction-Oguru village road	200126401017 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	62720900 - IEBU EAST	-	-	25,850,760.00
Upgrading of 13.1km Sure-Oson-Onorungso village road	200126401018 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	62720900 - IEBU EAST	-	-	65,124,030.00
Upgrading of 11.5km Kila-iyana ona- iju apesin-Oniworo road	200126401019 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	62711700 - ODEDA	-	-	57,169,950.00
Upgrading of 4.5KM Illefon, Idomowo, Isale, Ilese Road.	200126401020 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	62720900 - IEBU EAST	-	-	27,270,850.00
Upgrading of 7.5km Aman-Iloolu-Ilamerin-Imewuro road	200126401021 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	62720700 - IEBU NORTH-E	-	-	27,284,750.00
Upgrading of 7.5 km Ere - Iyaga Road	200126401022 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	62731500 - IPOKIA	-	-	37,294,750.00
Upgrading of 11.2km Sagamu Igbaifa-Iraye Road	200126401023 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	62722000 - SAGAMU	-	-	55,678,560.00
Upgrading of 11.2 km Tibarisi-Araromi-Adedokan-Ayesan-Lakadi-Ogedengbe-Abidepe Road-Osun	200126401024 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	62720700 - IEBU NORTH-E	-	-	55,678,560.00
Upgrading of 2.3km Olorungso Lewu Community Road	200126401025 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	62720700 - IEBU NORTH-E	-	-	11,433,990.00
Upgrading of 10.8km Soseri- Onidundun road	200126401026 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	62720700 - IEBU NORTH-E	-	-	53,690,040.00
Upgrading of 6.3km Imoad - Igan Ago-Iwoye road	200126401027 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	62721800 - ODGOBOLU	-	-	31,319,190.00
Upgrading of 9.4km Awonra/Ba/Ido/Esun/ Ilesun road	200126401028 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	62721800 - ODGOBOLU	-	-	42,480,220.00
Construction of 20 nos. of reinforced concrete box culvert (1.0m x1.0m) in the three (3) Senator	200126401029 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	62742100 - State wide	-	-	31,241,027.00
Construction of 4.5km of reinforced concrete lined drain (0.8m x 0.6m) standard. @ # 54,747	200126401030 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	62742100 - State wide	-	-	6,362,299.88
Assessment, inspection & Supervision of rural roads across the three (3) Senatorial Districts.	200126401031 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	62742100 - State wide	-	-	11,128,609.38
STAGE 1: Construction of Inter Township Connection Network of 3KM	200126401033 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62742100 - State wide	265,625,000.00	9,865,500.00	17,661,000.00
STAGE 2: Construction of Township Distribution Network of 3KM	200126401034 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62742100 - State wide	-	-	16,811,000.00
STAGE 3: Substation	200126401035 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62742100 - State wide	-	-	8,832,000.00
STAGE 4: Post Installation	200126401036 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62742100 - State wide	-	-	16,239,000.00
Construction/Provision for OFF-GRID Solar Lighting System at Oke-Eri FADAMA Gari Processing	200126401037 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62720700 - IEBU NORTH-E	-	-	10,750,000.00
Construction/Provision for OFF-GRID Solar Lighting System at Onworen and Suburbs	200126401038 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62721000 - IEBU NORTH	-	-	10,750,000.00
Construction/Provision for OFF-GRID Solar Lighting System at Jowajo and Suburbs	200126401039 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62721100 - IEBU ODE	-	-	10,750,000.00
Construction/Provision for OFF-GRID Solar Lighting System at Oke-Ado Health Centre and suburbs	200126401040 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62721200 - IKENNE	-	-	10,750,000.00
Construction/Provision for OFF-GRID Solar Lighting System at Osinua Village and Suburbs	200126401041 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62721200 - IKENNE	-	-	10,750,000.00
Construction/Provision for OFF-GRID Solar Lighting System at Ayila Health Centre and suburbs	200126401042 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62721900 - OGUN WATER S	-	-	3,750,000.00
Construction/Provision for OFF-GRID Solar Lighting System at Senu Health Centre and suburbs	200126401043 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62721200 - IKENNE	-	-	3,750,000.00
Construction/Provision for OFF-GRID Solar Lighting System at Aba Panu and Suburbs	200126401044 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62721000 - IEBU NORTH	-	-	3,750,000.00
Construction/Provision for OFF-GRID Solar Lighting System at Yewa Egun (Wodele Afen) and Sub	200126401045 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62731400 - IMEKO-AFON	-	-	10,750,000.00
Construction/Provision for OFF-GRID Solar Lighting System at Yewa Mata and Suburbs	200126401046 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62730300 - ADO-ODO/OTA	-	-	10,750,000.00
Construction/Provision for OFF-GRID Solar Lighting System at Oke-Iganmu Village	200126401047 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62730400 - YEWA NORTH	-	-	10,750,000.00
Construction/Provision for OFF-GRID Solar Lighting System at Alhambaya	200126401048 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62730500 - YEWA SOUTH	-	-	10,750,000.00
Construction/Provision for OFF-GRID Solar Lighting System at Babu Kikere	200126401049 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62731400 - IMEKO-AFON	-	-	10,750,000.00
Construction/Provision for OFF-GRID Solar Lighting System at Gbayan Health Centre and adjoining	200126401050 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62731500 - IPOKIA	-	-	10,750,000.00
Construction/Provision for OFF-GRID Solar Lighting System at Ijobopin/Olute Communities	200126401051 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62710100 - ABEOKUTA NOR	-	-	10,750,000.00
Construction/Provision for OFF-GRID Solar Lighting System at Agbedioto Health Centre and subor	200126401052 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62710200 - ABEOKUTA SOUT	-	-	10,750,000.00
Construction/Provision for OFF-GRID Solar Lighting System at Shoduru	200126401053 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62710600 - EVEKORO	-	-	10,750,000.00
Construction/Provision for OFF-GRID Solar Lighting System at Fasola/Pata Abiodun	200126401054 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62710800 - IFO	-	-	10,750,000.00
Construction/Provision for OFF-GRID Solar Lighting System at Olorungso garada and Suburbs	200126401055 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62710600 - OBAFEMI/OWOD	-	-	10,750,000.00
Construction/Provision for OFF-GRID Solar Lighting System at Anibatata	200126401056 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62711700 - ODEDA	-	-	10,750,000.00
Construction/Provision for OFF-GRID Solar Lighting System at Itoku-Aro	200126401057 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62720700 - IEBU NORTH-E	-	-	10,750,000.00
Construction/Provision for OFF-GRID Solar Lighting System at Oke-Oko Primary Health Centre and	200126401058 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62720900 - IEBU EAST	-	-	10,750,000.00
Construction/Provision for OFF-GRID Solar Lighting System at Ijemo Fadipe Community	200126401059 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62711600 - OBAFEMI/OWOD	-	-	10,750,000.00
Construction/Provision for OFF-GRID Solar Lighting System at Itogun-Ebede	200126401060 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62711700 - ODEDA	-	-	10,750,000.00
INSTALLATION OF 2KWp SOLAR POWER SYSTEM (IGANMODE GIRLS)	200126401061 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62730300 - ADO-ODO/OTA	-	-	1,815,675.00
INSTALLATION OF 2KWp SOLAR POWER SYSTEM (IGANMODE BOYS)	200126401062 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62730300 - ADO-ODO/OTA	-	-	1,740,425.00
INSTALLATION OF 3KWp SOLAR POWER SYSTEM (COMPREHENSIVE AYETORO, GIRLS)	200126401063 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62730300 - ADO-ODO/OTA	-	-	509,550.00
INSTALLATION OF 4.25KWp SOLAR POWER SYSTEM (COMPREHENSIVE AYETORO, BOYS)	200126401064 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62730400 - YEWA NORTH	-	-	3,529,225.00
INSTALLATION OF 500Wp SOLAR POWER SYSTEM (COMPREHENSIVE AYETORO, HOSTEL DINN)	200126401065 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62730400 - YEWA NORTH	-	-	4,355,900.00
INSTALLATION OF 500Wp SOLAR POWER SYSTEM (YEWA SEC. SCH. IGBOGILA, BOYS)	200126401066 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62730400 - YEWA NORTH	-	-	3,013,725.00
INSTALLATION OF 1.5KWp SOLAR POWER SYSTEM (YEWA SEC. SCH. IGBOGILA, GIRLS)	200126401067 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62730400 - YEWA NORTH	-	-	1,718,925.00
INSTALLATION OF 6.25KWp SOLAR POWER SYSTEM (YEWA COLLEGE ILARO, GIRLS)	200126401068 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62730500 - YEWA SOUTH	-	-	6,133,950.00
INSTALLATION OF 6.25KWp SOLAR POWER SYSTEM (YEWA COLLEGE ILARO, BOYS)	200126401069 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62730500 - YEWA SOUTH	-	-	4,484,900.00
INSTALLATION OF 500Wp SOLAR POWER SYSTEM (YEWA COLLEGE ILARO, HOSTEL DINING/PREP)	200126401070 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62730500 - YEWA SOUTH	-	-	751,425.00
INSTALLATION OF 2.5KWp SOLAR POWER SYSTEM (AFRO GRAMM ITA EKO, GIRLS)	200126401071 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62710100 - ABEOKUTA NOR	-	-	2,475,725.00
INSTALLATION OF 2KWp SOLAR POWER SYSTEM (AFRO GRAMM ITA EKO, BOYS)	200126401072 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62710100 - ABEOKUTA NOR	-	-	1,815,675.00
INSTALLATION OF 1.5KWp SOLAR POWER SYSTEM (BAPTIST BOYS, ABEOKUTA)	200126401073 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62710200 - ABEOKUTA SOUT	-	-	1,718,925.00
INSTALLATION OF 2.5KWp SOLAR POWER SYSTEM (ABEKUTA GRAMM SCH IDI-ABA, BOYS)	200126401074 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62710200 - ABEOKUTA SOUT	-	-	2,475,725.00
INSTALLATION OF 1.5KWp SOLAR POWER SYSTEM (ABEKUTA GRAMM, SCH IDI-ABA, GIRLS)	200126401075 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62710200 - ABEOKUTA SOUT	-	-	1,718,925.00
INSTALLATION OF 500W SOLAR POWER SYSTEM (ABEKUTA GRAMM, SCH IDI-ABA, HOSTEL D)	200126401076 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62710200 - ABEOKUTA SOUT	-	-	751,425.00
INSTALLATION OF 2.5KWp SOLAR POWER SYSTEM (BAPTIST GIRLS COLLEGE, IDI-ABA, ABEOK)	200126401077 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62710200 - ABEOKUTA SOUT	-	-	2,475,725.00
INSTALLATION OF 500W SOLAR POWER SYSTEM (BAPTIST GIRLS COLLEGE IDI-ABA, ABEOKUTA)	200126401078 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62710200 - ABEOKUTA SOUT	-	-	751,425.00
INSTALLATION OF 2.5KWp SOLAR POWER SYSTEM (ANG. GIRLS GRAMM SCH, ABEOKUTA)	200126401079 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62710200 - ABEOKUTA SOUT	-	-	2,475,725.00
INSTALLATION OF 500W SOLAR POWER SYSTEM (ANG. GIRLS GRAMM SCH, ABEOKUTA, HOS)	200126401080 - CLIMATE CHANGE	02640010						

Installation of Transformer at Ifesoagwa Oriyannin Community Development Association	200126401070 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62710100 - ABEOKUTA NOR	-	-	940,000.00
Installation of Transformer at Imeko Central Area Community Development Committee	200126401071 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62731400 - IMEKO-AFON	-	-	940,000.00
Provision/Procurement of working tools, Protective devices and Testing Equipment/Gadgets	010126401001 - Economic Empowerment Through Agriculture (General)	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62742100 - State wide	-	-	475,810.19
Construction of Solar Powered Boreholes at Ewu Oluwo, Simawa	010126401002 - Economic Empowerment Through Agriculture (General)	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62722000 - SAGARA	333,595,000.00	9,727,500.00	906,652.60
Construction of Solar Powered Boreholes at Abudu	200126401003 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62721900 - IJEBU NORTH	-	-	906,652.60
Construction of Solar Powered Boreholes at Abule Oluwa	200126401004 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62721000 - IJEBU NORTH	-	-	906,652.60
Construction of Solar Powered Boreholes at Itesu Manuwa	200126401003 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62721900 - OGUN WATER SI	-	-	906,652.60
Construction of Solar Powered Boreholes at Ilishan / Ilaan Rd	200126401004 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62721200 - IKENNE	-	-	906,652.60
Construction of Solar Powered Boreholes at Oke Ayo CDA	200126401005 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62721200 - IKENNE	-	-	253,984.88
Construction of Solar Powered Boreholes at Edagunran	200126401006 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62720700 - IJEBU NORTH-E	-	-	253,984.88
Construction of Solar Powered Boreholes at Iligun Alara	200126401007 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62720700 - IJEBU NORTH-E	-	-	253,984.88
Construction of Solar Powered Boreholes at Abeog Toyinda	200126401008 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62731500 - IPOKIA	-	-	253,984.88
Construction of Solar Powered Boreholes at Irete Community	200126401009 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62731500 - IPOKIA	-	-	906,652.60
Construction of Solar Powered Boreholes at Itamapoka Iiswo	200126401010 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62721800 - ODOGBOLU	-	-	906,652.60
Construction of Solar Powered Boreholes at Ayidigun Alagbo Community	200126401011 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62721800 - ODOGBOLU	-	-	906,652.60
Construction of Solar Powered Boreholes at Fobowale Town, Akute	200126401012 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62710800 - IFO	-	-	253,984.88
Construction of Solar Powered Boreholes at Amusan	200126401013 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62711700 - ODEDA	-	-	253,984.88
Construction of Solar Powered Boreholes at Sokan	200126401014 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62711700 - ODEDA	-	-	253,984.88
Construction of Solar Powered Boreholes at Asepo Husio Estate	200126401015 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62710200 - ABEOKUTA SOU	-	-	253,984.88
Construction of Solar Powered Boreholes at Osiele(Ward 6)	200126401016 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62711700 - ODEDA	-	-	253,984.88
Construction of Solar Powered Boreholes at Oluohunda Olatide	200126401017 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62710100 - ABEOKUTA NOR	-	-	253,984.88
Construction of Solar Powered Boreholes at Olambe Community	200126401018 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62710800 - IFO	-	-	253,984.88
Construction of Solar Powered Boreholes at Sagra Ilona	200126401019 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62710100 - ABEOKUTA NOR	-	-	253,984.88
Construction of Solar Powered Boreholes at Atan Alawode	200126401020 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62710100 - ABEOKUTA NOR	-	-	906,652.60
Construction of Solar Powered Boreholes at Itolu Community	200126401021 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62710800 - IFO	-	-	906,652.60
Construction of Solar Powered Boreholes at Idodo Community	200126401022 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62710800 - IFO	-	-	906,652.60
Construction of Solar Powered Boreholes at Imeko Community	200126401023 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62731400 - IMEKO-AFON	-	-	253,984.88
Construction of Solar Powered Boreholes at Imoto Yewa	200126401024 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62730400 - YEWA NORTH	-	-	906,652.60
Construction of Solar Powered Boreholes at Itetedo Community	200126401025 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62731500 - IPOKIA	-	-	906,652.60
Construction of Intervention Motorized Borehole Water Scheme at Ogbera	200126401026 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62720900 - IJEBU EAST	-	-	52,427.50
Construction of Intervention Motorized Borehole Water Scheme at Iwaka Community	200126401027 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62710600 - EVEKORO	-	-	52,427.50
Construction of Intervention Motorized Borehole Water Scheme at Tiwadiwe Community	200126401028 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62710600 - EVEKORO	-	-	52,427.50
Construction of Intervention Motorized Borehole Water Scheme at Ayede Lomiro, Olofofua Camp	200126401029 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62721900 - OGUN WATER SI	-	-	705,095.00
Construction of Intervention Motorized Borehole Water Scheme at Isan Olon Oke	200126401030 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62721900 - OGUN WATER SI	-	-	705,095.00
Construction of Intervention Motorized Borehole Water Scheme at Fibiigunwa /Imoj	200126401031 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62721900 - OGUN WATER SI	-	-	52,427.50
Construction of Intervention Motorized Borehole Water Scheme at Mosan Village	200126401032 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62731500 - IPOKIA	-	-	52,427.50
Construction of Intervention Motorized Borehole Water Scheme at Asa Olowo Community	200126401033 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62731500 - IPOKIA	-	-	52,427.50
Construction of Intervention Motorized Borehole Water Scheme at Omitira	200126401034 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62731500 - IPOKIA	-	-	52,427.50
Construction of Intervention Motorized Borehole Water Scheme at Ije Parapo Community	200126401035 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62710600 - EVEKORO	-	-	52,427.50
Construction of Intervention Motorized Borehole Water Scheme at Tolase Community	200126401036 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62710600 - EVEKORO	-	-	52,427.50
Construction of Intervention Motorized Borehole Water Scheme at Ikom Oba	200126401037 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62721300 - REMO NORTH	-	-	705,095.00
Construction of Intervention Motorized Borehole Water Scheme at Obada	200126401038 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62721300 - REMO NORTH	-	-	52,427.50
Construction of Intervention Motorized Borehole Water Scheme at Ijebu	200126401039 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62730300 - ADO-ODO/OTA	-	-	705,095.00
Construction of Intervention Motorized Borehole Water Scheme at Ijebu	200126401040 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62731500 - IPOKIA	-	-	705,095.00
Rehabilitation of existing non-functional Intervention Motorized Borehole Water Schemes at Sun	200126401041 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62711600 - OBAFEMI/OWOD	-	-	1,000,000.00
Rehabilitation of existing non-functional Intervention Motorized Borehole Water Schemes at Itok	200126401042 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62711600 - OBAFEMI/OWOD	-	-	1,000,000.00
Rehabilitation of existing non-functional Intervention Motorized Borehole Water Schemes at Ornu	200126401043 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62711600 - OBAFEMI/OWOD	-	-	1,000,000.00
Rehabilitation of existing non-functional Intervention Motorized Borehole Water Schemes at Kabi	200126401044 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62711600 - OBAFEMI/OWOD	-	-	1,000,000.00
Rehabilitation of existing non-functional Intervention Motorized Borehole Water Schemes at Gbaj	200126401045 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62711600 - OBAFEMI/OWOD	-	-	1,000,000.00
Rehabilitation of existing non-functional Intervention Motorized Borehole Water Schemes at Ijebu	200126401046 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62711600 - OBAFEMI/OWOD	-	-	1,000,000.00
Rehabilitation of existing non-functional Intervention Motorized Borehole Water Schemes at Awo	200126401047 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62731500 - IPOKIA	-	-	1,000,000.00
Rehabilitation of existing non-functional Solar Powered Borehole Water Scheme at Fakale Village	200126401048 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62731500 - IPOKIA	-	-	1,225,000.00
Rehabilitation of existing non-functional Solar Powered Borehole Water Scheme at Oguru Village	200126401049 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62731500 - IPOKIA	-	-	1,225,000.00
Rehabilitation of existing non-functional Solar Powered Borehole Water Scheme at Yewa Dusu VII	200126401050 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62730300 - ADO-ODO/OTA	-	-	1,225,000.00
Rehabilitation of existing non-functional Solar Powered Borehole Water Scheme at Jabata Village	200126401051 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62730300 - ADO-ODO/OTA	-	-	1,225,000.00
Rehabilitation of existing non-functional Solar Powered Borehole Water Scheme at Aare-Ago Village	200126401052 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	62730300 - ADO-ODO/OTA	-	-	1,225,000.00
Feasibility study on Geophysical Exploration of groundwater across the state	010126401053 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010213 - POWER GENERATING SETS	70621 - Community Development	62742100 - State wide	51,429,716.27	-	34,000.00
Purchase of 1 nos Power Generating Set: ELEMEX SXH8000D1.7SKVA/AGD/SOUND PROOF	02640010100 - Economic Empowerment Through Agriculture (General)	02640010100 - Ministry of Rural Development	32010205 - POWER GENERATING SETS	70621 - Community Development	62742100 - State wide	2,765,141.60	-	124,500.00
Purchase of 10nos Computer System: HP 24 ALL-IN-ONE INTEL CORE I3, 16GB RAM, 1TB HDD	02640010100 - Economic Empowerment Through Agriculture (General)	02640010100 - Ministry of Rural Development	32010501 - COMPUTERS	70621 - Community Development	62742100 - State wide	480,845.00	-	163,850.00
Purchase of 1 nos Printers: HP LASERJET PRO M102A	02640010100 - Economic Empowerment Through Agriculture (General)	02640010100 - Ministry of Rural Development	32010502 - PRINTERS	70621 - Community Development	62742100 - State wide	45,256.00	-	762,800.00
Purchase of 1 nos Scanners: HP SCANJET PRO 2500-F1/FLATBED	02640010100 - Economic Empowerment Through Agriculture (General)	02640010100 - Ministry of Rural Development	32010503 - SCANNERS	70621 - Community Development	62742100 - State wide	446,903.00	-	265,550.00
Purchase of 3 nos Photocopiers: SHARP AR 602W+ADF/2 TRAYS	02640010100 - Economic Empowerment Through Agriculture (General)	02640010100 - Ministry of Rural Development	32010505 - PHOTOCOPIERS	70621 - Community Development	62742100 - State wide	950,376.00	-	618,500.00
Purchase of 10nos UPS: BLUEGATE 650VA	02640010100 - Economic Empowerment Through Agriculture (General)	02640010100 - Ministry of Rural Development	32010551 - UPS/INVERTERS	70621 - Community Development	62742100 - State wide	153,870.00	-	983,100.00
Purchase of 1nos Camera: CANON M100 24MP	02640010100 - Economic Empowerment Through Agriculture (General)	02640010100 - Ministry of Rural Development	32010554 - CAMERAS	70621 - Community Development	62742100 - State wide	1,221,912.00	-	616,000.00
Purchase of 40nos Office Chairs	02640010100 - Economic Empowerment Through Agriculture (General)	02640010100 - Ministry of Rural Development	32010601 - CHAIRS	70621 - Community Development	62742100 - State wide	633,584.00	-	390,000.00
Purchase of 20nos Executive Office Tables 5ft	02640010100 - Economic Empowerment Through Agriculture (General)	02640010100 - Ministry of Rural Development	32010602 - TABLES	70621 - Community Development	62742100 - State wide	271,536.00	-	985,920.00
Purchase of 20nos File Cabinets: 5-DRAWER OFFICE METAL FILLING CABINET	02640010100 - Economic Empowerment Through Agriculture (General)	02640010100 - Ministry of Rural Development	32010603 - SAFES/ FILE CABINETS/ CUPOARDS	70621 - Community Development	62742100 - State wide	395,990.00	-	433,920.00
Purchase of 12nos Window Blinds	02640010100 - Economic Empowerment Through Agriculture (General)	02640010100 - Ministry of Rural Development	32010604 - SAFES/ FILE CABINETS/ CUPOARDS	70621 - Community Development	62742100 - State wide	373,362.00	-	594,480.00
Purchase of 10nos Televisions: INFINIX 32" HD SMART ANDROID TV	02640010100 - Economic Empowerment Through Agriculture (General)	02640010100 - Ministry of Rural Development	32010606 - AIR CONDITIONER	70621 - Community Development	62742100 - State wide	198,315.00	-	192,100.00
Purchase of 10nos Air Conditioners: HAIER THERMO COOL SPLIT 2HP	02640010100 - Economic Empowerment Through Agriculture (General)	02640010100 - Ministry of Rural Development	32010609 - CEILING FANS	70621 - Community Development	62742100 - State wide	282,850.00	-	198,315.00
Purchase of 5nos Standing Fans: OX INDUSTRIAL 26"	02640010100 - Economic Empowerment Through Agriculture (General)	02640010100 - Ministry of Rural Development	32010610 - REFRIGERATORS	70621 - Community Development	62742100 - State wide	305,478.00	-	371,437.50
Purchase of 5nos Refrigerators: HAIER THERMO COOL HRF-134MBS R6-SLV 93LTRS SINGLE 0	02640010100 - Economic Empowerment Through Agriculture (General)	02640010100 - Ministry of Rural Development	32010650 - FIRE PROOF SAFES	70621 - Community Development	62742100 - State wide	475,188.00	-	611,047.50
Purchase of 1 nos Fire Proof Safe: GUBARI 4-DRAWER FIRE PROOF CABINET/COMBINATION LOC	02640010100 - Economic Empowerment Through Agriculture (General)	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62710200 - ABEOKUTA SOU	1,391,964,000.00	-	-
Construction of Rural Roads Across the State	200126401001 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62710200 - ABEOKUTA NOR	-	-	478,795,701.75
INSTALLATION OF 500W SOLAR POWER SYSTEM ACROSS THE STATE	200126401002 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62710200 - ABEOKUTA NOR	-	-	-
INSTALLATION OF 10nos SOLAR PUMP BOREHOLES	200126401003 - CLIMATE CHANGE	02640010100 - Ministry of Rural Development	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62710200 - ABEOKUTA NOR	-	-	-
Physical Improvement of Agro-Logistics Centre (markets with modern agro logistics facilities) und	010126402							

Purchase of 10 units of LG INVERTER AC-- ZHP @#327,700.00 each	130131851058 - Reform of Government and Governance (General)	031805100100 - JUDICIARY (OGUN STATE HIGH	32010606 - AIR CONDITIONER	70331 - Justice & Law Courts	62742100 - State wide	-	-	-	3,277,000.00
Purchase of 30 units of LG INSTALLATION KIT - 1/1.5/2HP @#12,430.00 each	130131851059 - Reform of Government and Governance (General)	031805100100 - JUDICIARY (OGUN STATE HIGH	32010606 - AIR CONDITIONER	70331 - Justice & Law Courts	62742100 - State wide	-	-	-	372,900.00
Purchase of 3 units of OFFICE BOOKSHELF (VICTORIAN MODEL) @#168,037.78 each	130131851060 - Reform of Government and Governance (General)	031805100100 - JUDICIARY (OGUN STATE HIGH	32010608 - SHELVES	70331 - Justice & Law Courts	62742100 - State wide	350,734.00	-	-	504,113.34
Purchase of 100units of OX-80 @#16,950.00k each	130131851061 - Reform of Government and Governance (General)	031805100100 - JUDICIARY (OGUN STATE HIGH	32010609 - CEILING FANS	70331 - Justice & Law Courts	62742100 - State wide	322,449.00	-	-	1,695,000.00
Purchase of 50 units of CENTURY FRC-45-F, RECHARGEABLE «RENOTE»LED LIGHT @ #30,510.00	130131851062 - Reform of Government and Governance (General)	031805100100 - JUDICIARY (OGUN STATE HIGH	32010609 - CEILING FANS	70331 - Justice & Law Courts	62742100 - State wide	1,527,300.00	-	-	1,525,000.00
Purchase of 20 units of SCANFROST 100ltr Refrigerator @#494,500.00each	130131851063 - Reform of Government and Governance (General)	031805100100 - JUDICIARY (OGUN STATE HIGH	32010610 - REFRIGERATORS	70331 - Justice & Law Courts	62742100 - State wide	961,690.00	-	-	1,890,000.00
Purchase of 20 units of SCANFROST SFR0C50--BEDSIDE,SINGLE DOOR, TABLE @ #39,900.00k	130131851064 - Reform of Government and Governance (General)	031805100100 - JUDICIARY (OGUN STATE HIGH	32010610 - REFRIGERATORS	70331 - Justice & Law Courts	62742100 - State wide	-	-	-	798,000.00
Purchase of 5 units of GUBAB DS-133E FIREPROOF SAFE@ #494,940.00each	130131851065 - Reform of Government and Governance (General)	031805100100 - JUDICIARY (OGUN STATE HIGH	32010650 - FIRE PROOF SAFES	70331 - Justice & Law Courts	62742100 - State wide	-	-	-	1,222,095.00
Purchase of 5 units of VALBERG FIREPROOF SAFE FRS7@ #244,419.00k each	130131851066 - Reform of Government and Governance (General)	031805100100 - JUDICIARY (OGUN STATE HIGH	32010650 - FIRE PROOF SAFES	70331 - Justice & Law Courts	62742100 - State wide	-	-	-	2,474,700.00
Provision of office building in each Senatorial Districts	130131852001 - Reform of Government and Governance (General)	031805200100 - Ogun State Customary Court of	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	62742100 - State wide	73,431,673.22	-	-	77,825,800.94
Purchase of Power Generator Sets	130131852001 - Reform of Government and Governance (General)	031805200100 - Ogun State Customary Court of	32010501 - POWER GENERATING SETS	70331 - Justice & Law Courts	62742100 - State wide	1,527,300.00	-	-	2,818,200.00
Purchase of HP 10 units of computers	130131852003 - Reform of Government and Governance (General)	031805200100 - Ogun State Customary Court of	32010501 - COMPUTERS	70331 - Justice & Law Courts	62742100 - State wide	1,663,158.00	-	-	4,294,000.00
Purchase of 10 units of printers	130131852004 - Reform of Government and Governance (General)	031805200100 - Ogun State Customary Court of	32010502 - PRINTERS	70331 - Justice & Law Courts	62742100 - State wide	2,449,481.00	-	-	3,051,000.00
Purchase of 5 units of Scanners	130131852005 - Reform of Government and Governance (General)	031805200100 - Ogun State Customary Court of	32010503 - SCANNERS	70331 - Justice & Law Courts	62742100 - State wide	95,037.60	-	-	305,100.00
Purchase of 10 Photocopiers	130131852006 - Reform of Government and Governance (General)	031805200100 - Ogun State Customary Court of	32010505 - PHOTOCOPIERS	70331 - Justice & Law Courts	62742100 - State wide	5,747,512.00	-	-	3,164,000.00
Purchase of shredding machines	130131852007 - Reform of Government and Governance (General)	031805200100 - Ogun State Customary Court of	32010507 - SHREDDING MACHINES	70331 - Justice & Law Courts	62742100 - State wide	929,671.38	-	-	2,147,000.00
Purchase of 5 units of Projectors	130131852008 - Reform of Government and Governance (General)	031805200100 - Ogun State Customary Court of	32010508 - PROJECTORS	70331 - Justice & Law Courts	62742100 - State wide	-	-	-	1,082,200.00
Purchase of 10 units of UPS	130131852009 - Reform of Government and Governance (General)	031805200100 - Ogun State Customary Court of	32010551 - UPS/INVERTERS	70331 - Justice & Law Courts	62742100 - State wide	509,130.00	-	-	89,316,814.14
Purchase of other equipments	130131852010 - Reform of Government and Governance (General)	031805200100 - Ogun State Customary Court of	32010555 - OTHER EQUIPMENTS	70331 - Justice & Law Courts	62742100 - State wide	-	-	-	-
Purchase of 20 units of Office chairs	130131852011 - Reform of Government and Governance (General)	031805200100 - Ogun State Customary Court of	32010601 - CHAIRS	70331 - Justice & Law Courts	62742100 - State wide	3,736.20	-	-	2,703,500.00
Purchase of 5 Executive tables	130131852012 - Reform of Government and Governance (General)	031805200100 - Ogun State Customary Court of	32010602 - TABLES	70331 - Justice & Law Courts	62742100 - State wide	1,923,380.00	-	-	1,130,000.00
Purchase of 5 units of Safes/File cabinets	130131852013 - Reform of Government and Governance (General)	031805200100 - Ogun State Customary Court of	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70331 - Justice & Law Courts	62742100 - State wide	2,404,225.00	-	-	2,184,493.40
Purchase of 10 units of LED Televisions	130131852014 - Reform of Government and Governance (General)	031805200100 - Ogun State Customary Court of	32010604 - TELEVISION SETS	70331 - Justice & Law Courts	62742100 - State wide	452,560.00	-	-	1,582,000.00
Purchase of 10 units of Air Conditioner	130131852015 - Reform of Government and Governance (General)	031805200100 - Ogun State Customary Court of	32010606 - AIR CONDITIONER	70331 - Justice & Law Courts	62742100 - State wide	2,715,360.00	-	-	3,051,000.00
Purchase of 6 units of Shred Computers	130131852016 - Reform of Government and Governance (General)	031805200100 - Ogun State Customary Court of	32010608 - SHELVES	70331 - Justice & Law Courts	62742100 - State wide	1,187,970.00	-	-	1,690,377.80
Purchase of 20 units of ceiling fans	130131852017 - Reform of Government and Governance (General)	031805200100 - Ogun State Customary Court of	32010609 - CEILING FANS	70331 - Justice & Law Courts	62742100 - State wide	993,369.20	-	-	491,550.00
Purchase of 7 units of refrigerators	130131852018 - Reform of Government and Governance (General)	031805200100 - Ogun State Customary Court of	32010610 - REFRIGERATORS	70331 - Justice & Law Courts	62742100 - State wide	288,507.00	-	-	735,000.00
Purchase of 6 units of fire proof cabinets	130131852019 - Reform of Government and Governance (General)	031805200100 - Ogun State Customary Court of	32010650 - FIRE PROOF SAFES	70331 - Justice & Law Courts	62742100 - State wide	475,188.00	-	-	580,495.69
Purchase of 2 units of binding machine	130131852020 - Reform of Government and Governance (General)	031805200100 - Ogun State Customary Court of	32010650 - FIRE PROOF SAFES	70331 - Justice & Law Courts	62742100 - State wide	118,797.00	-	-	-
PURCHASE OF TWO (2) JAC HILLUX MOTOR VEHICLE	130132601001 - Ministry of Justice	032600100100 - Ministry of Justice	32010405 - MOTOR VEHICLES	70331 - Justice & Law Courts	62742100 - State wide	112,269,285.23	6,689,283.75	-	44,245,330.58
REHABILITATION OF LIBRARIES FOR LAWYERS	220132601001 - Sustainable Development Goals	032600100100 - Ministry of Justice	32010511 - LAND & BUILDINGS - LIBRARIES	70331 - Justice & Law Courts	62742100 - State wide	-	-	-	89,314,889.20
PURCHASE OF 10 POWER GENERATING SETS	130132601003 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32010305 - POWER GENERATING SETS	70331 - Justice & Law Courts	62742100 - State wide	-	-	-	9,969,900.00
PURCHASE OF MOTOR VEHICLES FOR OFFICIAL USE	130132601004 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32010404 - BOATS	70331 - Justice & Law Courts	62742100 - State wide	66,052,832.37	-	-	-
PURCHASE OF 50 UNITS OF COMPUTER SETS	130132601005 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32010501 - COMPUTERS	70331 - Justice & Law Courts	62742100 - State wide	5,227,068.00	-	-	8,644,500.00
PURCHASE OF 50 UNITS OF HP LASERJET PRINTERS	130132601006 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32010502 - PRINTERS	70331 - Justice & Law Courts	62742100 - State wide	351,639.12	-	-	2,457,750.00
PURCHASE OF 4 UNITS OF HP SCANNERS	130132601007 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32010503 - SCANNERS	70331 - Justice & Law Courts	62742100 - State wide	226,280.00	-	-	791,000.00
PURCHASE OF 4 UNITS OF HP SCANNERS	130132601008 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32010505 - PHOTOCOPIERS	70331 - Justice & Law Courts	62742100 - State wide	4,978,160.00	-	-	7,062,500.00
PURCHASE OF 15 UNITS OF ELECTRONIC SHREDDING MACHINES	130132601009 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32010507 - SHREDDING MACHINES	70331 - Justice & Law Courts	62742100 - State wide	1,859,242.76	-	-	-
PURCHASE OF 5 UNITS OF PROJECTORS	130132601010 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32010508 - PROJECTORS	70331 - Justice & Law Courts	62742100 - State wide	624,306.52	-	-	875,750.00
PURCHASE OF 15 UNITS UPS FOR COMPUTER SYSTEMS	130132601011 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32010551 - UPS/INVERTERS	70331 - Justice & Law Courts	62742100 - State wide	2,489,080.00	-	-	2,994,500.00
PURCHASE OD 10 UNITS OF COMPUTER STORAGE DEVICES	130132601012 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32010552 - COMPUTER STORAGE DEVICES	70331 - Justice & Law Courts	62742100 - State wide	994,500.60	-	-	1,678,050.00
PURCHASE OF 6 UNITS OF NETWORKING DEVICES	130132601013 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32010553 - NETWORKING DEVICES/PERIPHERALS	70331 - Justice & Law Courts	62742100 - State wide	2,432,510.00	-	-	1,971,850.00
PURCHASE OF 3 UNITS OF CAMERAS	130132601014 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32010554 - CAMERAS	70331 - Justice & Law Courts	62742100 - State wide	4,978,160.00	-	-	1,695,000.00
PURCHASE OF OTHER OFFICE EQUIPMENT	130132601015 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32010555 - OTHER EQUIPMENTS	70331 - Justice & Law Courts	62742100 - State wide	1,070,304.40	421,250.00	-	3,949,350.00
PURCHASE OF 50 CHAIRS	130132601016 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32010601 - CHAIRS	70331 - Justice & Law Courts	62742100 - State wide	882,492.00	-	-	5,356,200.00
PURCHASE OF 50 TABLES	130132601017 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32010602 - TABLES	70331 - Justice & Law Courts	62742100 - State wide	2,969,925.00	-	-	8,102,100.00
PURCHASE OF 15 UNITS SAFE AND FILE CABINETS	130132601018 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70331 - Justice & Law Courts	62742100 - State wide	543,072.00	-	-	4,048,196.75
PURCHASE OF LED TELEVISION SETS	130132601019 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32010604 - TELEVISION SETS	70331 - Justice & Law Courts	62742100 - State wide	1,697,100.00	-	-	2,101,800.00
PURCHASE AND INSTALLATION OF 15 UNITS AIR CONDITIONERS	130132601020 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32010606 - AIR CONDITIONER	70331 - Justice & Law Courts	62742100 - State wide	10,000,000.00	9,497,030.00	-	9,278,430.00
PURCHASE AND INSTALLATION OF SHELVES	130132601021 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32010608 - SHELVES	70331 - Justice & Law Courts	62742100 - State wide	72,409.60	-	-	-
PURCHASE AND INSTALLATION OF CEILING FANS	130132601022 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32010609 - CEILING FANS	70331 - Justice & Law Courts	62742100 - State wide	1,082,749.00	-	-	1,865,065.00
PURCHASE OF 15 FRIDGES	130132601023 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32010610 - REFRIGERATORS	70331 - Justice & Law Courts	62742100 - State wide	1,905,277.60	-	-	4,381,902.00
PURCHASE OF 2 FIRE PROOF SAFES	130132601024 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32010650 - FIRE PROOF SAFES	70331 - Justice & Law Courts	62742100 - State wide	537,415.00	-	-	-
CONDUCT OF RESEARCH AND DEVELOPMENT	220132601002 - Sustainable Development Goals	032600100100 - Ministry of Justice	32030109 - RESEARCH & DEVELOPMENT	70331 - Justice & Law Courts	62742100 - State wide	-	-	-	11,299,393.60
Purchase of Motor Vehicle	046300100101 - Reform of Government and Governance (General)	046300100100 - Ministry of Regional Integration	32010405 - MOTOR VEHICLES	71091 - Social Protection N. E. C	62742100 - State wide	35,315,375.72	-	-	-
Purchase of Computer	130146301002 - Reform of Government and Governance (General)	046300100100 - Ministry of Regional Integration	32010501 - COMPUTERS	71091 - Social Protection N. E. C	62742100 - State wide	1,187,970.00	-	-	-
Purchase of Printer	130146301003 - Reform of Government and Governance (General)	046300100100 - Ministry of Regional Integration	32010502 - PRINTERS	71091 - Social Protection N. E. C	62742100 - State wide	862,126.80	-	-	-
Purchase of Photo Copying Machine	130146301004 - Reform of Government and Governance (General)	046300100100 - Ministry of Regional Integration	32010505 - PHOTOCOPIERS	71091 - Social Protection N. E. C	62742100 - State wide	679,405.70	-	-	-
Purchase of UPS	130146301005 - Reform of Government and Governance (General)	046300100100 - Ministry of Regional Integration	32010551 - UPS/INVERTERS	71091 - Social Protection N. E. C	62742100 - State wide	593,985.00	-	-	-
Purchase of Chairs	130146301006 - Reform of Government and Governance (General)	046300100100 - Ministry of Regional Integration	32010601 - CHAIRS	71091 - Social Protection N. E. C	62742100 - State wide	495,532.20	-	-	-
Purchase of Tables	130146301007 - Reform of Government and Governance (General)	046300100100 - Ministry of Regional Integration	32010602 - TABLES	71091 - Social Protection N. E. C	62742100 - State wide	1,402,936.00	-	-	-
Purchase of File Cabinets	130146301008 - Reform of Government and Governance (General)	046300100100 - Ministry of Regional Integration	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	71091 - Social Protection N. E. C	62742100 - State wide	79,198.00	-	-	-
Office Partitioning with Modern Aluminium Facilities	130146301001 - Reform of Government and Governance (General)	046300100100 - Lagos-Ogun Joint Development	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71091 - Social Protection N. E. C	62742100 - State wide	-	-	-	10,749,999.99
Purchase of 2 Nos. JAC T6 4x4 FRISON PICK-UP @#17,850,000.00 each	130146301002 - Reform of Government and Governance (General)	046300100100 - Lagos-Ogun Joint Development	32010405 - MOTOR VEHICLES	71091 - Social Protection N. E. C	62742100 - State wide	-	-	-	10,700,000.00
Purchase of 1 No. Toyota Hiace @#44,345,330.58 each	130146301003 - Reform of Government and Governance (General)	046300100100 - Lagos-Ogun Joint Development	32010405 - MOTOR VEHICLES	71091 - Social Protection N. E. C	62742100 - State wide	-	-	-	44,345,330.58
Purchase of 4 Nos. HP 15 @#370,638.87 each	130146301004 - Reform of Government and Governance (General)	046300100100 - Lagos-Ogun Joint Development	32010501 - COMPUTERS	71091 - Social Protection N. E. C	62742100 - State wide	-	-	-	1,482,555.48
Purchase of 2 Nos. HP Laserjet P2035 @#395,500.00 each	130146301005 - Reform of Government and Governance (General)	046300100100 - Lagos-Ogun Joint Development	32010502 - PRINTERS	71091 - Social Protection N. E. C	62742100 - State wide	-	-	-	791,000.00
Purchase of 2 Nos. Scanjet @#209,050.00 each	130146301006 - Reform of Government and Governance (General)	046300100100 - Lagos-Ogun Joint Development	32010503 - SCANNERS	71091 - Social Protection N. E. C	62742100 - State wide	-	-	-	418,100.00
Purchase of 1 No. Sharp @#507,935.00	130146301007 - Reform of Government and Governance (General)	046300100100 - Lagos-Ogun Joint Development	32010505 - PHOTOCOPIERS	71091 - Social Protection N. E. C	62742100 - State wide	-	-	-	507,935.00
Purchase of 2 Nos. Paper Shredding Machine @#293,800.00 each	130146301008 - Reform of Government and Governance (General)	046300100100 - Lagos-Ogun Joint Development	32010507 - SHREDDING MACHINES	71091 - Social Protection N. E. C	62742100 - State wide	-	-	-	587,600.00
Purchase of 2 Nos. Acer X118H @#203,400.00 each	130146301009 - Reform of Government and Governance (General)	046300100100 - Lagos-Ogun Joint Development	32010508 - PROJECTORS	71091 - Social Protection N. E. C	62742100 - State wide	-	-	-	406,800.00
Purchase of 1 Nos. Installation of Internet Infrastructure	130146301010 - Reform of Government								

PURCHASE OF HP EXTERNAL DRIVE	080151301013 - Youth (General)	051300100100 - Ministry of Youth & Sports	32010552 - COMPUTER STORAGE DEVICES	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	11,300.00
PURCHASE OF HP MEMORY STICK	080151301014 - Youth (General)	051300100100 - Ministry of Youth & Sports	32010552 - COMPUTER STORAGE DEVICES	70811 - Recreational and Sporting Services	62742100 - State wide	15,343.32	-	6,780.00
PURCHASE OF LANDING FORM	080151301015 - Youth (General)	051300100100 - Ministry of Youth & Sports	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	34,914,313.49	2,640,550.00	240,000.00
PURCHASE OF BADMINTON POOL	080151301016 - Youth (General)	051300100100 - Ministry of Youth & Sports	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	125,000.00
PURCHASE OF SHOE MAT	080151301017 - Youth (General)	051300100100 - Ministry of Youth & Sports	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	60,000.00
PURCHASE OF BOXING RING	080151301018 - Youth (General)	051300100100 - Ministry of Youth & Sports	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	31,492,748.85
PURCHASE OF PUNCHING BAG	080151301019 - Youth (General)	051300100100 - Ministry of Youth & Sports	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	400,000.00
PURCHASE OF LONG TENNIS NET(DOUBLE TYPE)	080151301020 - Youth (General)	051300100100 - Ministry of Youth & Sports	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	1,600,000.00
PURCHASE OF LONG TENNIS NET (SQUARE TYPE)	080151301021 - Youth (General)	051300100100 - Ministry of Youth & Sports	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	1,000,000.00
PURCHASE OF RACING CYCLE	080151301022 - Youth (General)	051300100100 - Ministry of Youth & Sports	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	760,000.00
PURCHASE OF 300GCS (COMPETITION ADDIDAS)	080151301023 - Youth (General)	051300100100 - Ministry of Youth & Sports	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	11,000.00
PURCHASE OF 3JUDO MAT	080151301024 - Youth (General)	051300100100 - Ministry of Youth & Sports	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	522,021.00
PURCHASE OF GYMNASIUM MAT	080151301025 - Youth (General)	051300100100 - Ministry of Youth & Sports	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	972,310.75
PURCHASE OF WEIGHT LIFTING BAR BELL AND DUMP BELL OR COMPLETE WEIGHT SET	080151301026 - Youth (General)	051300100100 - Ministry of Youth & Sports	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	6,500,000.00
PURCHASE OF WRESTLING MAT WITH FULL COVER	080151301027 - Youth (General)	051300100100 - Ministry of Youth & Sports	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	1,600,000.00
PURCHASE OF VISITORS CHAIR	080151301028 - Youth (General)	051300100100 - Ministry of Youth & Sports	32010601 - CHAIRS	70811 - Recreational and Sporting Services	62742100 - State wide	12,162,550.00	232,300.00	678,000.00
PURCHASE OF SWIVEL EXECUTIVE CHAIR	080151301029 - Youth (General)	051300100100 - Ministry of Youth & Sports	32010601 - CHAIRS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	3,051,000.00
PURCHASE OF EXECUTIVE OFFICE TABLE SET	080151301030 - Youth (General)	051300100100 - Ministry of Youth & Sports	32010601 - CHAIRS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	5,005,000.00
PURCHASE OF WORK STATION TABLE 4 IN 1	080151301031 - Youth (General)	051300100100 - Ministry of Youth & Sports	32010602 - TABLES	70811 - Recreational and Sporting Services	62742100 - State wide	3,761,905.00	-	169,500.00
PURCHASE OF 4-DRAWERS (ZEALY) MV OFFICE FILE CABINET	080151301032 - Youth (General)	051300100100 - Ministry of Youth & Sports	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70811 - Recreational and Sporting Services	62742100 - State wide	3,252,775.00	1,697,075.74	983,100.00
PURCHASE OF FIRE PROOF SAFE	080151301033 - Youth (General)	051300100100 - Ministry of Youth & Sports	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	226,000.00
PURCHASE OF FILLING CABINET	080151301034 - Youth (General)	051300100100 - Ministry of Youth & Sports	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	2,034,000.00
PURCHASE OF LG AIRCONDITIONER	080151301035 - Youth (General)	051300100100 - Ministry of Youth & Sports	32010604 - TELEVISION SETS	70811 - Recreational and Sporting Services	62742100 - State wide	3,563,910.00	-	3,559,500.00
PURCHASE OF LG W/ SPILT	080151301036 - Youth (General)	051300100100 - Ministry of Youth & Sports	32010604 - TELEVISION SETS	70811 - Recreational and Sporting Services	62742100 - State wide	5,943,860.00	-	3,051,000.00
PURCHASE OF LG GENCOOL	080151301037 - Youth (General)	051300100100 - Ministry of Youth & Sports	32010606 - AIR CONDITIONER	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	1,638,500.00
PURCHASE OF OASA QCF-36C	080151301038 - Youth (General)	051300100100 - Ministry of Youth & Sports	32010609 - CEILING FANS	70811 - Recreational and Sporting Services	62742100 - State wide	19,233.80	-	19,323.00
PURCHASE OF SKYRUM FRIDGE	080151301039 - Youth (General)	051300100100 - Ministry of Youth & Sports	32010610 - REFRIGERATORS	70811 - Recreational and Sporting Services	62742100 - State wide	1,442,535.00	-	1,449,000.00
PURCHASE OF 4 MECHANISED GOALPOST @45,000 EACH, 50 SLALOM POLES @ N20,000 EACH	080151302001 - Youth (General)	051300200100 - Gateway Football Club	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	11,471,070.37	5,300,000.00	14,402,749.48
PURCHASE OF 10 OFFICE CHAIRS @ N62,150 EACH AND 4 VISITORS CHAIRS @N22,600 EACH	080151302002 - Youth (General)	051300200100 - Gateway Football Club	32010601 - CHAIRS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	711,900.00
PURCHASE OF 2 CONFERENCE TABLES @ N135,600 AND 4 EXECUTIVE OFFICE TABLES 169,500	080151302003 - Youth (General)	051300200100 - Gateway Football Club	32010602 - TABLES	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	949,200.00
PURCHASE OF 1 IRON FIRE PROOF DRAWER @ N252,500	080151302004 - Youth (General)	051300200100 - Gateway Football Club	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	282,500.00
PURCHASE OF 2 HISENSE 32 LED TV @107,350 EACH	080151302005 - Youth (General)	051300200100 - Gateway Football Club	32010604 - TELEVISION SETS	70811 - Recreational and Sporting Services	62742100 - State wide	294,955.98	-	214,700.00
PURCHASE OF 4 LG ANTI MOSQUITO AC @136,165	080151302006 - Youth (General)	051300200100 - Gateway Football Club	32010606 - AIR CONDITIONER	70811 - Recreational and Sporting Services	62742100 - State wide	543,072.00	310,000.00	544,660.00
Rehabilitation of office building	080151302007 - Youth (General)	051300200100 - Gateway Football Club	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - Recreational and Sporting Services	62742100 - State wide	4,300,000.00	-	620,000.00
Purchase of generating set	080151302008 - Youth (General)	051300200100 - Gateway Football Club	32010305 - POWER GENERATING SETS	70811 - Recreational and Sporting Services	62742100 - State wide	101,826.00	-	-
Purchase of numbers of Wrestling Mat	080151302009 - Youth (General)	051300200200 - Team Ogun	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	23,312,149.34	-	9,982,969.30
Purchase of nos. of Basketball Upright	080151302010 - Youth (General)	051300200200 - Team Ogun	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	2,480,000.00
Purchase of Landing Form	080151302011 - Youth (General)	051300200200 - Team Ogun	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	714,555.00
Purchase of Volleyball Post	080151302012 - Youth (General)	051300200200 - Team Ogun	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	160,000.00
Purchase of Badminton Post	080151302013 - Youth (General)	051300200200 - Team Ogun	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	23,850.45
Purchase of Boxing Ring	080151302014 - Youth (General)	051300200200 - Team Ogun	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	5,500,000.00
Purchase of Football Goal Post	080151302015 - Youth (General)	051300200200 - Team Ogun	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	2,400,000.00
Purchase of Handball Post	080151302016 - Youth (General)	051300200200 - Team Ogun	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	720,360.00
Purchase of Hockey Goal Post	080151302017 - Youth (General)	051300200200 - Team Ogun	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	720,360.00
Purchase of Street Goal Post	080151302018 - Youth (General)	051300200200 - Team Ogun	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	140,000.00
Purchase of Punching Bag	080151302019 - Youth (General)	051300200200 - Team Ogun	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	217,500.00
Purchase of Pack of balls	080151302020 - Youth (General)	051300200200 - Team Ogun	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	2,127,999.92
Rehabilitation / Repairs - Sporting Facilities	080151302021 - Youth (General)	051300200200 - Team Ogun	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62742100 - State wide	50,534,266.53	-	28,585,461.24
Construction/Provision of Sporting Facilities	080151302022 - Youth (General)	051300200200 - Team Ogun	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	21,948,805.29
RECONSTRUCTION OF ONE (1) OFFICE BUILDING AT M.K.O ABIOLA STADIUM	080151302001 - Youth (General)	051300200300 - MKO Abiola Stadium	32010153 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOU	11,600,000.00	2,150,000.00	-
RECONSTRUCTION OF STADIUM PERIMETER FENCE AT #33,000,000	080151302002 - Youth (General)	051300200300 - MKO Abiola Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOU	114,000,000.00	810,000.00	137,290,000.00
ROOFING OF MAINBOWL OPEN SEATS, CONSTRUCTION OF 2 TRAINING PITCHES, REPAIRS OF	080151302003 - Youth (General)	051300200300 - MKO Abiola Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOU	-	-	73,947,200.00
INSTALLATION OF 2 BOREHOLES AT #1,800,000 EACH	080151302004 - Youth (General)	051300200300 - MKO Abiola Stadium	32010214 - BOREHOLES & OTHER WATER FACILITIES	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOU	-	-	4,120,458.16
PURCHASE OF ONE ELEPAQ GENERATOR	080151302005 - Youth (General)	051300200300 - MKO Abiola Stadium	32010305 - POWER GENERATING SETS	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOU	226,280.00	-	192,100.00
PURCHASE OF TWO HP DESKTOP COMPUTERS	080151302006 - Youth (General)	051300200300 - MKO Abiola Stadium	32010501 - COMPUTERS	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOU	1,255,854.00	-	485,900.00
PURCHASE OF TWO HP LASER JET PRINTERS AT #265,550 EACH	080151302007 - Youth (General)	051300200300 - MKO Abiola Stadium	32010502 - PRINTERS	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOU	6,756,572.20	-	531,100.00
PURCHASE OF TWO SHARP PHOTOCOPIER AT #305,100 EACH	080151302008 - Youth (General)	051300200300 - MKO Abiola Stadium	32010505 - PHOTOCOPIERS	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOU	1,244,540.00	-	610,200.00
PURCHASE OF 6 HANDCUTTERS AT #250,000 EACH, PURCHASE OF 2 AUTOMATIC LINE MARKING	080151302009 - Youth (General)	051300200300 - MKO Abiola Stadium	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOU	10,960,000.00	-	12,656,000.00
PURCHASE OF 7-SEATER ANGELO FABRIC COLLECTION AT #452,000 AND PURCHASE OF 12 OFF	080151302010 - Youth (General)	051300200300 - MKO Abiola Stadium	32010601 - CHAIRS	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOU	3,382,886.00	-	1,197,800.00
PURCHASE OF ONE 8-SEATER CONFERENCE TABLE AT #452,000 AND PURCHASE OF 4 OFFICE	080151302011 - Youth (General)	051300200300 - MKO Abiola Stadium	32010602 - TABLES	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOU	905,120.00	-	678,000.00
PURCHASE OF 3 IRON DRAWER FILE CABINETS AT #56,500 EACH	080151302012 - Youth (General)	051300200300 - MKO Abiola Stadium	32010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOU	678,840.00	-	169,500.00
PURCHASE OF 4 TELEVISION SETS AT #77,405 EACH	080151302013 - Youth (General)	051300200300 - MKO Abiola Stadium	32010604 - TELEVISION SETS	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOU	554,386.00	-	309,620.00
PURCHASE OF 10 LG INVERTER AIR CONDITIONERS AT #327,700 EACH	080151302014 - Youth (General)	051300200300 - MKO Abiola Stadium	32010606 - AIR CONDITIONER	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOU	1,244,540.00	-	3,277,000.00
Purchase of Scanners	080151302015 - Youth (General)	051300200300 - MKO Abiola Stadium	32010503 - SCANNERS	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOU	117,665.60	-	-
Purchase of UPS	080151302016 - Youth (General)	051300200300 - MKO Abiola Stadium	32010551 - UPS/INVERTERS	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOU	305,478.00	-	-
Purchase of Flash drive	080151302017 - Youth (General)	051300200300 - MKO Abiola Stadium	32010552 - COMPUTER STORAGE DEVICES	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOU	27,153.60	-	-
Purchase of Camera	080151302018 - Youth (General)	051300200300 - MKO Abiola Stadium	32010554 - CAMERAS	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOU	3,000,000.00	-	-
Purchase of Ceiling Fans	080151302019 - Youth (General)	051300200300 - MKO Abiola Stadium	32010609 - CEILING FANS	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOU	216,549.96	-	-
Purchase of Fire Proof Safes	080151302020 - Youth (General)	051300200300 - MKO Abiola Stadium	32010650 - FIRE PROOF SAFES	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOU	577,014.00	-	-
PLANTING OF TREES AND OTHER FLOWERS	080151304001 - Youth (General)	051300400100 - Otunba Dipo Dina Int'l Stadium	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - Recreational and Sporting Services	62721100 - IEBU ODE	1,000,000.00	993,000.00	1,130,000.00
REPLACEMENT OF PLUMBING PIPES IN 60 ROOMS	080151304002 - Youth (General)	051300400100 - Otunba Dipo Dina Int'l Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62721100 - IEBU ODE	6,112,100.00	-	847,500.00
CHANGING OF WATERCLOSET IN 47 ROOMS	080151304003 - Youth (General)	051300400100 - Otunba Dipo Dina Int'l Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62721100 - IEBU ODE	-	-	988,750.00
BRICKLAYER WORK- REFLOORING OF 38 ROOMS	080151304004 - Youth (General)	051300400100 - Otunba Dipo Dina Int'l Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62721100 - IEBU ODE	-	-	734,500.00
PAINTING OF HOSTEL B AND HOSTEL C WITH 72 ROOMS	080151304005 - Youth (General)	051300400100 - Otunba Dipo Dina Int'l Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62721100 - IEBU ODE	-	-	1,514,200.00
RE- RUNNING OF WATER SYSTEM	080151304006 - Youth (General)	051300400100 - Otunba Dipo Dina Int'l Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62721100 - IEBU ODE	-	-	902,079.00
PURCHASE OF 1PCS OF LAWN TENNIS NET WITH POST@125,000	080151304007 - Youth (General)	051300400100 - Otunba Dipo Dina Int'l Stadium	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services				

PURCHASE OF HISENSE AIRCONDITIONER	080151304028 - Youth (General)	051300400100 - Otunba Dipo Dina Int'l Stadium	32010606 - AIR CONDITONER	70811 - Recreational and Sporting Services	62721100 - IEBU ODE	1,700,000.00	-	-
REHABILITATION OF SPORTING FACILITIES.	080151304001 - Youth (General)	051300400200 - Gateway International Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	8,223,254.86	500,000.00	7,668,775.51
PURCHASE OF 250KVA TRANSFORMERR	080151304002 - Youth (General)	051300400200 - Gateway International Stadium	32010207 - ELECTRICITY TRANSMISSION NETWORK	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	4,065,000.00	-	4,075,001.00
CONSTRUCTION OF BOREHOLES	080151304003 - Youth (General)	051300400200 - Gateway International Stadium	32010214 - BOREHOLES & OTHER WATER FACILITIES	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	2,000,000.00	-	2,000,000.00
PURCHASE OF FLEMAX 542000X GENERATOR	080151304004 - Youth (General)	051300400200 - Gateway International Stadium	32010209 - POWER GENERATING SETS	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	-	-	418,100.00
PURCHASE OF MOTORCYCLE	080151304005 - Youth (General)	051300400200 - Gateway International Stadium	32010407 - MOTOR CYCLES	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	350,000.00	-	350,000.00
PURCHASE OF HP DESKJET PRINTER7720 ALL-IN-ONE	080151304006 - Youth (General)	051300400200 - Gateway International Stadium	32010502 - PRINTERS	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	79,198.00	-	90,400.00
Purchase of Sharp - 5218 photocopying machine	080151304007 - Youth (General)	051300400200 - Gateway International Stadium	32010505 - PHOTOCOPIERS	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	203,652.00	-	655,400.00
PURCHASE OF UPS	080151304008 - Youth (General)	051300400200 - Gateway International Stadium	32010551 - UPS/INVERTERS	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	59,398.50	-	59,890.00
Purchase Lawn mower	080151304009 - Youth (General)	051300400200 - Gateway International Stadium	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	88,136.06	-	723,200.00
PURCHASE OF OFFICE CHAIR	080151304010 - Youth (General)	051300400200 - Gateway International Stadium	32010601 - CHAIRS	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	226,280.00	-	135,600.00
PURCHASE OF OFFICE (TABLE) WORK STATION FOR SIX PERSON	080151304011 - Youth (General)	051300400200 - Gateway International Stadium	32010602 - TABLES	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	113,140.00	-	158,200.00
PURCHASE OF LG TELEVISION SET	080151304012 - Youth (General)	051300400200 - Gateway International Stadium	32010604 - TELEVISION SETS	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	131,240.40	-	101,700.00
PURCHASE OF ATK MEDIUM FILE CABINET	080151304013 - Youth (General)	051300400200 - Gateway International Stadium	32010608 - SHELVES	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	-	-	267,328.61
PURCHASE OF SONIK SCF-271 CEILING FAN	080151304014 - Youth (General)	051300400200 - Gateway International Stadium	32010609 - CEILING FANS	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	-	-	95,242.10
PURCHASE OF OX CEILING FANS	080151304015 - Youth (General)	051300400200 - Gateway International Stadium	32010609 - CEILING FANS	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	-	-	58,760.00
PURCHASE OF LG AIR CONDITIONERS	080151304016 - Youth (General)	051300400200 - Gateway International Stadium	32010606 - AIR CONDITONER	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	901,359.68	-	-
QUEEN PALM 820 STANDS 4FT AND ABOVE @ N5,000 EACH	080151304001 - Youth (General)	051300400200 - Gateway International Stadium	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - Recreational and Sporting Services	62722000 - SAGAMU	6,500,164.00	237,984.00	5,235,290.00
COLORFUL TREES 380 STANDS, 4FT AND ABOVE @ 5,000 EACH	080151304002 - Youth (General)	051300400300 - Gateway International Stadium	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	2,147,000.00
LAWN GRASS FOR THE CENTER OF ROAD 50 BAGS @ 10,000 EACH	080151304003 - Youth (General)	051300400300 - Gateway International Stadium	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	565,000.00
MAINTENANCE : 4 months starting from the day planted and Workmanship	080151304004 - Youth (General)	051300400300 - Gateway International Stadium	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	2,260,185.32
GROUND PREPARATION 10,800 MTR SQUARE @ 500	080151304005 - Youth (General)	051300400300 - Gateway International Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62722000 - SAGAMU	49,615,000.00	1,871,400.00	4,721,400.00
FUMIGATION 10,800MTR SQUARE@100	080151304006 - Youth (General)	051300400300 - Gateway International Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	1,220,400.00
SHARP SAND 50 QTY @ 63,000	080151304007 - Youth (General)	051300400300 - Gateway International Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	3,559,500.00
TOPSOLL 120QTY @ 45,000	080151304008 - Youth (General)	051300400300 - Gateway International Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	6,102,000.00
MANURE SOTY @30,000	080151304009 - Youth (General)	051300400300 - Gateway International Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	223,300.00
GRANITE STONE SOTY @180,000	080151304010 - Youth (General)	051300400300 - Gateway International Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	1,437,800.00
GRASSING 10,800 M2 @650	080151304011 - Youth (General)	051300400300 - Gateway International Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	9,153,000.00
WATER TANK WITH CONCRETE STAND 3 @ 2,500,000	080151304012 - Youth (General)	051300400300 - Gateway International Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	5,650,000.00
PIPES AND FITTINGS @ 3,000,000	080151304013 - Youth (General)	051300400300 - Gateway International Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	3,390,000.00
SPRINKLERS 35 QTY @15,000	080151304014 - Youth (General)	051300400300 - Gateway International Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	593,250.00
1.5 HP PUMPING MACHINE QTY @350,000 / BOREHOLE 2 AT 350,000	080151304015 - Youth (General)	051300400300 - Gateway International Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	1,977,500.00
MOWER @200,000	080151304016 - Youth (General)	051300400300 - Gateway International Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	1,130,000.00
CUTLASS 10 @ 1,000	080151304017 - Youth (General)	051300400300 - Gateway International Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	36,160.00
WATERING HOSE 10@ 10,000	080151304018 - Youth (General)	051300400300 - Gateway International Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	113,000.00
WHEEL BARRROW 5 @ 15,000	080151304019 - Youth (General)	051300400300 - Gateway International Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	84,750.00
MANURE 5 @ 30,000	080151304020 - Youth (General)	051300400300 - Gateway International Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	1,659,500.00
WORKMANSHIP AND 3 MONTHS MAINTENANCE	080151304021 - Youth (General)	051300400300 - Gateway International Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	10,170,000.00
7.5% VAT	080151304022 - Youth (General)	051300400300 - Gateway International Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	3,858,950.00
2000V FLOODLIGHT ASSEMBLY WITH CHOICE FITTING BULB 128 QTY @ 15,000	080151304023 - Youth (General)	051300400300 - Gateway International Stadium	32010207 - ELECTRICITY TRANSMISSION NETWORK	70811 - Recreational and Sporting Services	62722000 - SAGAMU	28,086,000.00	995,000.00	16,950,000.00
200AMPS 4 POLE BREAKER 4 QTY @ 20,000	080151304024 - Youth (General)	051300400300 - Gateway International Stadium	32010207 - ELECTRICITY TRANSMISSION NETWORK	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	90,400.00
125AMPS 4 POLES CONTRACTOR 16QTY @ 30,000	080151304025 - Youth (General)	051300400300 - Gateway International Stadium	32010207 - ELECTRICITY TRANSMISSION NETWORK	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	508,500.00
100AMPS 4 POLE BREAKER 16 QTY @ 15,000	080151304026 - Youth (General)	051300400300 - Gateway International Stadium	32010207 - ELECTRICITY TRANSMISSION NETWORK	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	254,250.00
20AMPS DOUBLE POLE BREAKER 12 @ 2,000	080151304027 - Youth (General)	051300400300 - Gateway International Stadium	32010207 - ELECTRICITY TRANSMISSION NETWORK	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	248,113.37
2.5MM MULTIPLE CORE (12CORE) ZDRUM @ 2,000,000	080151304028 - Youth (General)	051300400300 - Gateway International Stadium	32010207 - ELECTRICITY TRANSMISSION NETWORK	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	2,260,000.00
ACCESSORIES FOR INSTALLATION	080151304029 - Youth (General)	051300400300 - Gateway International Stadium	32010207 - ELECTRICITY TRANSMISSION NETWORK	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	56,500.00
REFURBISHMENT OF ASSEMBLING BOX 4 @ 10,000	080151304030 - Youth (General)	051300400300 - Gateway International Stadium	32010207 - ELECTRICITY TRANSMISSION NETWORK	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	45,200.00
150MM BOX 4 CORE LOAD CABLE 30MTR @ 24,000	080151304031 - Youth (General)	051300400300 - Gateway International Stadium	32010207 - ELECTRICITY TRANSMISSION NETWORK	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	565,000.00
LABOUR	080151304032 - Youth (General)	051300400300 - Gateway International Stadium	32010207 - ELECTRICITY TRANSMISSION NETWORK	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	3,390,000.00
PURCHASE OF POWER GENERATING SETS	080151304033 - Youth (General)	051300400300 - Gateway International Stadium	32010305 - POWER GENERATING SETS	70811 - Recreational and Sporting Services	62722000 - SAGAMU	226,280.00	-	255,696.44
COMPUTERS	080151304034 - Youth (General)	051300400300 - Gateway International Stadium	32010501 - COMPUTERS	70811 - Recreational and Sporting Services	62722000 - SAGAMU	475,188.00	248,000.00	649,952.44
PURCHASE OF PRINTER	080151304035 - Youth (General)	051300400300 - Gateway International Stadium	32010502 - PRINTERS	70811 - Recreational and Sporting Services	62722000 - SAGAMU	101,826.00	-	115,063.38
PURCHASE OF PHOTOCOPIERS SHARP	080151304036 - Youth (General)	051300400300 - Gateway International Stadium	32010505 - PHOTOCOPIERS	70811 - Recreational and Sporting Services	62722000 - SAGAMU	287,375.60	-	324,734.43
UPS / INVERTERS	080151304037 - Youth (General)	051300400300 - Gateway International Stadium	32010551 - UPS/INVERTERS	70811 - Recreational and Sporting Services	62722000 - SAGAMU	178,195.50	-	201,362.92
A pair of football goal post net @ 47,000	080151304038 - Youth (General)	051300400300 - Gateway International Stadium	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	106,220.00
PAIR OF LAWN TENNIS NET WITH POST	080151304039 - Youth (General)	051300400300 - Gateway International Stadium	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	293,800.00
Volley ball net and post	080151304040 - Youth (General)	051300400300 - Gateway International Stadium	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62722000 - SAGAMU	454,000.00	-	113,000.00
SET OF OFFICE CHAIRS	080151304041 - Youth (General)	051300400300 - Gateway International Stadium	32010601 - CHAIRS	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	639,241.00
SET OF VISITOR CHAIRS	080151304042 - Youth (General)	051300400300 - Gateway International Stadium	32010601 - CHAIRS	70811 - Recreational and Sporting Services	62722000 - SAGAMU	837,236.00	240,000.00	306,828.90
3 SET OF DRAWER WITH TABLE AND CHAIRS	080151304043 - Youth (General)	051300400300 - Gateway International Stadium	32010602 - TABLES	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	460,253.52
PURCHASE OF OTHER EQUIPMENT	080151304044 - Youth (General)	051300400300 - Gateway International Stadium	32010602 - TABLES	70811 - Recreational and Sporting Services	62722000 - SAGAMU	-	-	319,620.50
CONFERENCE TABLE	080151304045 - Youth (General)	051300400300 - Gateway International Stadium	32010602 - TABLES	70811 - Recreational and Sporting Services	62722000 - SAGAMU	1,595,274.00	240,000.00	1,022,785.60
AIR CONDITONERS	080151304046 - Youth (General)	051300400300 - Gateway International Stadium	32010606 - AIR CONDITONER	70811 - Recreational and Sporting Services	62722000 - SAGAMU	1,131,400.00	-	1,278,482.00
CEILING FANS	080151304047 - Youth (General)	051300400300 - Gateway International Stadium	32010609 - CEILING FANS	70811 - Recreational and Sporting Services	62722000 - SAGAMU	101,826.00	-	115,063.38
Refooring of Indoor Sporting Hall at Alake Sports Centre - Wooden Flooring	080151351001 - Youth (General)	051305100100 - Ogun State Sports Council	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62742100 - State wide	15,000,000.00	1,110,500.00	-
Purchase of cartons of china nails @ N11,500/carton	080151351002 - Youth (General)	051305100100 - Ogun State Sports Council	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	259,900.00
Purchase of 4'x4'x10' concrete blocks @ 7,000/bag	080151351003 - Youth (General)	051305100100 - Ogun State Sports Council	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	158,200.00
Purchase of Cured hardwood @ 10,450/square meter	080151351004 - Youth (General)	051305100100 - Ogun State Sports Council	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	5,904,250.00
RENOVATION OF SPORTING FACILITIES	080151351005 - Youth (General)	051305100100 - Ogun State Sports Council	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	1,100,000.00
Purchase of Bleachers and Sitting Areas	080151351006 - Youth (General)	051305100100 - Ogun State Sports Council	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	13,983,750.00
Purchase of Buckets of Paints: Vinyl Matt Pure Brilliant White 10litres	080151351007 - Youth (General)	051305100100 - Ogun State Sports Council	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	1,047,939.40
Purchase of Dulux trade WSD Textured Masonry : Extra Deep Base	080151351008 - Youth (General)	051305100100 - Ogun State Sports Council	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	722,431.60
Purchase of Marking Equipment - Vinyl	080151351009 - Youth (General)	051305100100 - Ogun State Sports Council	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	514,291.25
Purchase of 6" Sandcrete Blocks	080151351010 - Youth (General)	051305100100 - Ogun State Sports Council	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	339,000.00
Purchase of 9" Blocks	080151351011 - Youth (General)	051305100100 - Ogun State Sports Council	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62742100 - State wide	-	-	593,250.00
Purchase of Cement for flooring of Courts and fencing with Drainage	080151351012 - Youth (General)	051305100100 - Ogun State Sports Council	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	62742100 -			

011100100100 Office of the Governor				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	16,037,240,676.55	11,066,415,859.75	14,084,615,904.51
21	PERSONNEL COST	6,969,933,243.61	4,212,399,710.55	6,280,079,017.74
2101	SALARY	6,385,955,234.02	4,212,399,710.55	5,673,312,037.31
210101	SALARIES AND WAGES	6,385,955,234.02	4,212,399,710.55	5,673,312,037.31
21010101	SALARY	1,777,418,102.02	1,549,738,192.92	1,435,677,367.78
21010150	CONTINGENCY-SALARIES	4,608,537,132.00	2,662,661,517.63	4,237,634,669.53
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	583,978,009.59	0.00	606,766,980.43
210201	ALLOWANCES	583,978,009.59	0.00	606,766,980.43
21020101	NON REGULAR ALLOWANCES	0.00	0.00	12,225,641.55
21020150	LEAVE ALLOWANCE	40,285,773.39	0.00	47,167,163.33
21020152	FURNITURE ALLOWANCE	543,692,236.20	0.00	547,374,175.56
22	OTHER RECURRENT COSTS	9,067,307,432.94	6,854,016,149.20	7,804,536,886.77
2202	OVERHEAD COST	9,067,307,432.94	6,854,016,149.20	7,804,536,886.77
220201	TRAVEL & TRANSPORT - GENERAL	149,100,000.00	145,545,679.50	162,769,999.87
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,600,000.00	28,290,500.00	30,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,500,000.00	49,437,259.50	57,150,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	11,520,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	70,000,000.00	67,817,920.00	63,199,999.87
220202	UTILITIES - GENERAL	38,400,000.00	8,500,000.00	19,900,000.00
22020202	TELEPHONE CHARGES	38,400,000.00	8,500,000.00	19,900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	276,083,826.50	207,057,608.00	246,929,350.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	109,827,826.50	43,186,225.00	52,539,350.00
22020303	NEWSPAPERS	5,402,000.00	5,400,000.00	7,500,000.00
22020304	MAGAZINES & PERIODICALS	38,256,000.00	38,030,433.00	51,390,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	82,098,000.00	80,284,750.00	70,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	14,906,200.00	21,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	25,500,000.00	25,250,000.00	44,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	241,656,736.70	112,712,959.04	260,212,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENTS	119,674,000.00	29,733,479.50	128,710,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	57,000,000.00	50,730,084.90	35,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,382,736.70	2,033,000.00	28,302,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,200,000.00	9,830,800.00	17,100,000.00
22020406	OTHER MAINTENANCE SERVICES	31,400,000.00	20,385,594.64	51,100,000.00

220205	TRAINING - GENERAL	44,390,000.00	32,719,462.00	0.00
22020501	LOCAL TRAINING	44,390,000.00	32,719,462.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	347,306,375.00	137,804,400.00	290,008,274.00
22020801	MOTOR VEHICLE FUEL COST	100,500,000.00	32,802,000.00	89,308,274.00
22020803	PLANT / GENERATOR FUEL COST	246,806,375.00	105,002,400.00	200,700,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	70,000.00	122,254.51
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	70,000.00	122,254.51
220210	MISCELLANEOUS EXPENSES GENERAL	7,970,270,494.74	6,209,606,040.66	6,824,594,508.38
22021001	REFRESHMENT & MEALS	450,000,000.00	358,660,670.00	531,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	27,250,000.00	0.00	34,803,815.00
22021006	POSTAGES & COURIER SERVICES	26,250,000.00	11,432,825.00	55,500,000.00
22021007	WELFARE PACKAGES	2,848,000,000.00	2,558,128,002.96	2,626,000,000.00
22021041	CONTINGENCY OVERHEAD	4,348,770,494.74	3,015,909,569.27	3,151,536,886.77
22021081	SPECIAL DAYS/CELEBRATIONS	200,000,000.00	196,846,672.43	338,653,806.61
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	70,000,000.00	68,628,301.00	86,600,000.00
3	ASSETS	7,339,581,503.50	2,896,077,057.79	15,049,532,958.12
32	FIXED (NON_CURRENT) ASSETS	7,339,581,503.50	2,896,077,057.79	15,049,532,958.12
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,203,206,714.71	2,029,280,509.66	3,113,442,249.88
320101	LAND & BUILDING - GENERAL	92,326,724.13	91,270,926.00	123,535,660.92
32010101	LAND & BUILDINGS - ADMINISTRATIVE	42,326,724.13	41,885,306.00	56,433,191.24
32010102	LAND & BUILDINGS - RESIDENTIAL	50,000,000.00	49,385,620.00	67,102,469.68
320103	PLANT & MACHINERY - GENERAL	50,000,000.00	49,224,093.82	30,000,000.00
32010304	POWER PLANTS	50,000,000.00	49,224,093.82	30,000,000.00
320104	FIXED ASSETS - GENERAL	2,885,949,710.98	1,821,397,299.83	2,523,340,440.70
32010405	MOTOR VEHICLES	2,885,949,710.98	1,821,397,299.83	2,523,340,440.70
320105	OFFICE EQUIPMENT - GENERAL	81,177,950.00	39,679,599.01	274,205,856.50
32010501	COMPUTERS	55,382,030.00	30,721,000.00	61,321,201.50
32010502	PRINTERS	0.00	0.00	61,924,000.00
32010505	PHOTOCOPIERS	20,365,200.00	4,137,600.00	82,456,100.00
32010551	UPS/INVERTERS	0.00	0.00	19,180,055.00
32010555	OTHER EQUIPMENTS	5,430,720.00	4,820,999.01	49,324,500.00
320106	FURNITURE & FITTINGS - GENERAL	93,752,329.60	27,708,591.00	162,360,291.76
32010601	CHAIRS	9,632,739.60	5,341,000.00	26,103,000.00
32010602	TABLES	14,029,360.00	10,109,900.00	16,791,800.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	2,941,640.00	2,499,500.00	4,071,108.63

32010604	TELEVISION SETS	10,918,010.00	4,362,000.00	10,621,984.18
32010606	AIR CONDITIONER	14,368,780.00	4,400,191.00	21,985,748.95
32010610	REFRIDGERATORS	6,222,700.00	996,000.00	50,019,249.00
32010650	FIRE PROOF SAFES	35,639,100.00	0.00	32,767,401.00
3203	INTANGIBLE ASSETS	4,136,374,788.79	866,796,548.13	11,936,090,708.24
320301	INTANGIBLE ASSETS	4,136,374,788.79	866,796,548.13	11,936,090,708.24
32030150	CONTINGENCY	4,136,374,788.79	866,796,548.13	11,936,090,708.24

011100100200 Deputy Governor's Office				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	200,000,000.00	85,458,192.50	175,000,000.00
22	OTHER RECURRENT COSTS	200,000,000.00	85,458,192.50	175,000,000.00
2202	OVERHEAD COST	200,000,000.00	85,458,192.50	175,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	29,300,000.00	9,134,692.50	15,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	515,000.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,700,000.00	8,619,692.50	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	1,200,000.00	100,000.00	0.00
22020203	INTERNET ACCESS CHARGES	1,200,000.00	100,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,717,259.00	500,000.00	3,053,957.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,352,259.00	500,000.00	2,386,805.00
22020303	NEWSPAPERS	365,000.00	0.00	667,152.00
220204	MAINTENANCE SERVICES - GENERAL	20,400,000.00	6,731,400.00	20,726,423.08
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	19,000,000.00	5,840,400.00	15,238,200.00
22020406	OTHER MAINTENANCE SERVICES	1,400,000.00	891,000.00	5,488,223.08
220205	TRAINING - GENERAL	750,000.00	0.00	750,000.00
22020501	LOCAL TRAINING	750,000.00	0.00	750,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,912,000.00	900,000.00	2,529,600.00
22020801	MOTOR VEHICLE FUEL COST	6,912,000.00	900,000.00	2,529,600.00
220210	MISCELLANEOUS EXPENSES GENERAL	137,720,741.00	68,092,100.00	132,340,019.92
22021001	REFRESHMENT & MEALS	2,400,000.00	500,000.00	1,400,000.00
22021007	WELFARE PACKAGES	131,056,741.00	65,084,300.00	126,476,019.92
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	4,264,000.00	2,507,800.00	4,464,000.00
3	ASSETS	10,000,000.00	2,786,000.00	109,999,999.97
32	FIXED (NON_CURRENT) ASSETS	10,000,000.00	2,786,000.00	109,999,999.97

3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	10,000,000.00	2,786,000.00	109,999,999.97
320105	OFFICE EQUIPMENT - GENERAL	2,855,548.42	1,811,000.00	105,023,412.30
32010501	COMPUTERS	2,692,732.00	1,811,000.00	2,693,259.48
32010555	OTHER EQUIPMENTS	162,816.42	0.00	102,330,152.82
320106	FURNITURE & FITTINGS - GENERAL	7,144,451.58	975,000.00	4,976,587.67
32010601	CHAIRS	893,806.00	0.00	893,807.01
32010602	TABLES	825,922.00	0.00	825,922.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	950,376.00	0.00	950,376.01
32010604	TELEVISION SETS	2,330,684.00	0.00	162,818.91
32010606	AIR CONDITIONER	1,674,472.00	975,000.00	1,674,472.01
32010609	CEILING FANS	469,191.58	0.00	469,191.73

011100100300	Government House			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>264,738,539.40</u>	<u>140,508,807.50</u>	<u>170,000,000.00</u>
22	OTHER RECURRENT COSTS	264,738,539.40	140,508,807.50	170,000,000.00
2202	OVERHEAD COST	264,738,539.40	140,508,807.50	170,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	36,000,000.00	18,152,000.00	26,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	0.00	5,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	18,152,000.00	20,600,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,999,183.80	3,162,500.00	6,267,558.80
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,199,183.80	1,159,250.00	2,023,558.80
22020303	NEWSPAPERS	300,000.00	255,000.00	336,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	400,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	692,000.00	1,408,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	656,250.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	58,961,742.40	34,364,307.50	53,639,552.50
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	4,500,000.00	4,051,942.50	5,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	3,663,115.00	5,514,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	5,299,112.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	2,171,250.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	8,353,000.00	10,000,000.00
22020454	MAINTENANCE OF GOVERNMENT CHAPEL & MOSC	7,500,000.00	600,000.00	2,800,000.00

22020455	MAINTENANCE OF GOVERNMENT HOUSE CLINIC	2,000,000.00	100,000.00	1,026,040.00
22020456	MAINTENANCE OF PRESIDENTIAL & OTHER LODGES	21,961,742.40	15,425,000.00	20,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	163,777,613.20	84,830,000.00	82,892,888.70
22021001	REFRESHMENT & MEALS	107,154,211.20	59,400,000.00	52,556,636.60
22021004	MEDICAL EXPENSES-LOCAL	6,000,000.00	2,200,000.00	3,192,250.00
22021007	WELFARE PACKAGES	47,623,402.00	23,230,000.00	25,944,002.10
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	3,000,000.00	0.00	1,200,000.00
3	ASSETS	229,525,568.63	11,388,700.00	129,525,568.63
32	FIXED (NON_CURRENT) ASSETS	229,525,568.63	11,388,700.00	129,525,568.63
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	229,525,568.63	11,388,700.00	129,525,568.63
320101	LAND & BUILDING - GENERAL	73,705,640.87	1,250,000.00	31,799,030.04
32010101	LAND & BUILDINGS - ADMINISTRATIVE	20,406,542.29	0.00	10,090,700.00
32010102	LAND & BUILDINGS - RESIDENTIAL	44,000,000.08	1,250,000.00	12,402,550.00
32010104	OTHER STORAGE FACILITIES	9,299,098.50	0.00	9,305,780.04
320102	INFRASTRUCTURE - GENERAL	63,023,719.60	250,000.00	35,290,250.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	10,019,678.40	0.00	10,017,450.00
32010207	ELECTRICITY TRANSMISSION NETWORK	40,004,041.20	250,000.00	12,272,800.00
32010208	WATER DISTRIBUTION NETWORK	10,000,000.00	0.00	10,000,000.00
32010215	WASTE DISPOSAL EQUIPMENTS	3,000,000.00	0.00	3,000,000.00
320103	PLANT & MACHINERY - GENERAL	27,000,861.00	1,944,000.00	5,905,500.00
32010305	POWER GENERATING SETS	27,000,861.00	1,944,000.00	5,905,500.00
320105	OFFICE EQUIPMENT - GENERAL	22,159,067.26	2,000,000.00	23,936,984.10
32010501	COMPUTERS	4,706,624.00	500,000.00	4,932,450.00
32010502	PRINTERS	1,699,362.80	0.00	1,150,340.00
32010503	SCANNERS	0.00	0.00	847,500.00
32010505	PHOTOCOPIERS	814,608.00	0.00	1,090,450.00
32010507	SHREDDING MACHINES	743,737.12	0.00	929,671.40
32010550	ROUTERS/SWITCHES	152,739.00	0.00	195,166.50
32010551	UPS/INVERTERS	1,577,171.62	0.00	1,983,986.20
32010552	COMPUTER STORAGE DEVICES	800,062.72	0.00	977,450.00
32010553	NETWORKING DEVICES/PERIPHERALS	905,120.00	0.00	925,470.00
32010555	OTHER EQUIPMENTS	10,759,642.00	1,500,000.00	10,904,500.00
320106	FURNITURE & FITTINGS - GENERAL	43,636,279.90	5,944,700.00	32,593,804.49
32010601	CHAIRS	2,330,684.00	0.00	2,432,510.00
32010602	TABLES	2,035,274.00	745,000.00	2,137,100.00

32010603	SAFES/ FILE CABINETS/ CUPBOARDS	606,424.00	500,000.00	646,188.24
32010604	TELEVISION SETS	6,260,601.90	1,480,000.00	7,445,683.00
32010605	RADIO SETS	500,078.80	0.00	536,750.00
32010606	AIR CONDITIONER	10,499,392.00	1,485,000.00	2,429,994.35
32010608	SHELVES	4,299,320.00	754,700.00	4,299,320.00
32010609	CEILING FANS	2,000,315.20	0.00	2,265,842.10
32010610	REFRIDGERATORS	10,012,890.00	980,000.00	5,309,116.80
32010650	FIRE PROOF SAFES	5,091,300.00	0.00	5,091,300.00

011101000100 Bureau of Public Procurement				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	263,716,915.32	7,082,660.20	124,999,824.80
21	PERSONNEL COST	100,000,000.00	5,696,808.20	99,999,824.80
2101	SALARY	90,692,131.51	5,696,808.20	90,631,433.72
210101	SALARIES AND WAGES	90,692,131.51	5,696,808.20	90,631,433.72
21010101	SALARY	90,692,131.51	5,696,808.20	90,631,433.72
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,307,868.49	0.00	9,368,391.08
210201	ALLOWANCES	9,307,868.49	0.00	9,368,391.08
21020101	NON REGULAR ALLOWANCES	0.00	0.00	22,000.00
21020150	LEAVE ALLOWANCE	3,398,457.69	0.00	3,436,980.28
21020152	FURNITURE ALLOWANCE	5,909,410.80	0.00	5,909,410.80
22	OTHER RECURRENT COSTS	163,716,915.32	1,385,852.00	25,000,000.00
2202	OVERHEAD COST	163,716,915.32	1,385,852.00	25,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,812,000.00	10,000.00	4,828,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,044,000.00	10,000.00	3,328,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,768,000.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	9,090,000.00	30,000.00	2,640,000.00
22020201	ELECTRICITY CHARGES	1,200,000.00	0.00	600,000.00
22020203	INTERNET ACCESS CHARGES	7,890,000.00	30,000.00	2,040,000.00
220203	MATERIALS & SUPPLIES - GENERAL	23,933,037.32	945,852.00	4,585,359.59
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	15,258,337.32	542,357.00	2,960,309.59
22020303	NEWSPAPERS	67,200.00	0.00	28,800.00
22020304	MAGAZINES & PERIODICALS	720,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,902,500.00	181,800.00	718,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,985,000.00	221,695.00	878,250.00

220204	MAINTENANCE SERVICES - GENERAL	30,300,000.00	160,000.00	2,625,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	9,000,000.00	40,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,100,000.00	100,000.00	325,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,900,000.00	20,000.00	1,600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,300,000.00	0.00	50,000.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	0.00	50,000.00
220205	TRAINING - GENERAL	4,410,000.00	60,000.00	1,842,950.00
22020501	LOCAL TRAINING	4,410,000.00	60,000.00	1,842,950.00
220206	OTHER SERVICES - GENERAL	6,000,000.00	21,000.00	347,134.77
22020605	CLEANING & FUMIGATION SERVICES	6,000,000.00	21,000.00	347,134.77
220208	FUEL & LUBRICANTS - GENERAL	19,222,750.00	149,000.00	1,197,100.00
22020801	MOTOR VEHICLE FUEL COST	14,819,750.00	149,000.00	192,100.00
22020803	PLANT / GENERATOR FUEL COST	4,403,000.00	0.00	1,005,000.00
220209	FINANCIAL CHARGES - GENERAL	400,000.00	10,000.00	166,400.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000.00	10,000.00	166,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	59,549,128.00	0.00	6,768,055.64
22021001	REFRESHMENT & MEALS	20,000,000.00	0.00	3,687,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000.00	0.00	950,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	540,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	7,999,128.00	0.00	1,000,000.00
22021082	PLANNING, MONITORING AND EVALUATION	12,550,000.00	0.00	300,000.00
22021083	RESEARCH AND DOCUMENTATION	0.00	0.00	141,055.64
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	6,000,000.00	0.00	100,000.00
3	ASSETS	274,991,739.32	1,455,410.00	99,996,714.22
32	FIXED (NON_CURRENT) ASSETS	274,991,739.32	1,455,410.00	99,996,714.22
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	254,128,333.57	1,455,410.00	94,770,658.58
320102	INFRASTRUCTURE - GENERAL	310,000.00	0.00	2,140,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	2,000,000.00
32010252	ROAD SIGNS & FURNITURE	310,000.00	0.00	140,000.00
320103	PLANT & MACHINERY - GENERAL	1,697,100.00	495,910.00	8,036,160.00
32010302	INDUSTRIAL EQUIPMENT	0.00	0.00	36,160.00
32010305	POWER GENERATING SETS	1,697,100.00	495,910.00	8,000,000.00
320104	FIXED ASSETS - GENERAL	166,113,063.58	0.00	35,742,558.88
32010405	MOTOR VEHICLES	166,113,063.58	0.00	35,742,558.88

320105	OFFICE EQUIPMENT - GENERAL	38,141,175.79	959,500.00	24,326,640.00
32010501	COMPUTERS	18,110,885.50	404,000.00	8,531,500.00
32010502	PRINTERS	452,560.00	0.00	1,271,250.00
32010503	SCANNERS	0.00	0.00	61,020.00
32010505	PHOTOCOPIERS	7,919,800.00	555,500.00	1,871,280.00
32010507	SHREDDING MACHINES	2,417,145.59	0.00	988,750.00
32010508	PROJECTORS	285,112.80	0.00	361,600.00
32010550	ROUTERS/SWITCHES	5,000,000.00	0.00	7,006,000.00
32010551	UPS/INVERTERS	1,394,748.00	0.00	299,450.00
32010552	COMPUTER STORAGE DEVICES	636,412.50	0.00	203,400.00
32010553	NETWORKING DEVICES/PERIPHERALS	1,289,796.00	0.00	1,288,200.00
32010554	CAMERAS	634,715.40	0.00	361,600.00
32010555	OTHER EQUIPMENTS	0.00	0.00	2,082,590.00
320106	FURNITURE & FITTINGS - GENERAL	47,866,994.20	0.00	24,525,299.70
32010601	CHAIRS	6,573,434.00	0.00	6,255,680.00
32010602	TABLES	12,026,782.00	0.00	5,085,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	15,537,239.20	0.00	6,212,163.70
32010604	TELEVISION SETS	2,291,085.00	0.00	438,440.00
32010606	AIR CONDITIONER	9,164,340.00	0.00	2,779,800.00
32010607	STOOLS	0.00	0.00	52,206.00
32010608	SHELVES	0.00	0.00	830,550.00
32010609	CEILING FANS	339,420.00	0.00	1,256,560.00
32010610	REFRIDGERATORS	1,934,694.00	0.00	1,614,900.00
3203	INTANGIBLE ASSETS	20,863,405.75	0.00	5,226,055.64
320301	INTANGIBLE ASSETS	20,863,405.75	0.00	5,226,055.64
32030101	GOODWILL (ACQUIRED)	0.00	0.00	141,055.64
32030102	PATENT RIGHT	2,400,000.00	0.00	1,130,000.00
32030151	SOFTWARE	18,463,405.75	0.00	3,955,000.00

011101600100	Office of the Economic Adviser			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	0.00	0.00	40,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	40,000,000.00
2202	OVERHEAD COST	0.00	0.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	6,500,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	3,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	7,622,132.63
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	3,962,800.84
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	3,659,331.79
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	6,279,249.95
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,279,249.95
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	2,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	833,755.30
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	833,755.30
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	12,028,362.04
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	12,028,362.04
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	6,736,500.07
22021001	REFRESHMENT & MEALS	0.00	0.00	3,120,000.06
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	2,500,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	1,116,500.01
3	ASSETS	0.00	0.00	208,277,524.23
32	FIXED (NON_CURRENT) ASSETS	0.00	0.00	208,277,524.23
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	208,277,524.23
320104	FIXED ASSETS - GENERAL	0.00	0.00	107,100,000.02
32010405	MOTOR VEHICLES	0.00	0.00	107,100,000.02
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	78,040,429.99
32010501	COMPUTERS	0.00	0.00	5,367,500.00
32010502	PRINTERS	0.00	0.00	1,977,500.00
32010503	SCANNERS	0.00	0.00	227,130.00
32010505	PHOTOCOPIERS	0.00	0.00	1,966,200.00
32010508	PROJECTORS	0.00	0.00	1,446,400.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	332,985.00
32010555	OTHER EQUIPMENTS	0.00	0.00	66,722,715.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	23,137,094.22
32010601	CHAIRS	0.00	0.00	2,553,800.00
32010602	TABLES	0.00	0.00	678,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	3,189,368.50
32010604	TELEVISION SETS	0.00	0.00	1,984,280.00

32010606	AIR CONDITIONER	0.00	0.00	6,444,616.00
32010610	REFRIDGERATORS	0.00	0.00	3,834,017.25
32010650	FIRE PROOF SAFES	0.00	0.00	4,453,012.47

011101600200 State Cares Coordinating Unit				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	0.00	0.00	45,308,005.81
22	OTHER RECURRENT COSTS	0.00	0.00	45,308,005.81
2202	OVERHEAD COST	0.00	0.00	45,308,005.81
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	0.00	0.00	297,960.00
22020202	TELEPHONE CHARGES	0.00	0.00	150,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	147,960.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	4,190,676.57
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	1,518,025.60
22020303	NEWSPAPERS	0.00	0.00	48,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	2,624,650.97
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	2,720,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	0.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	2,250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	220,000.00
220205	TRAINING - GENERAL	0.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	299,550.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	299,550.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	0.00	11,371,819.26
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	11,371,819.26
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	1,527,999.98
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00
22020902	INSURANCE PREMIUM	0.00	0.00	1,427,999.98
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	19,900,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	1,350,000.00

22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	12,300,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	50,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	4,700,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	1,500,000.00
3	ASSETS	0.00	0.00	70,567,277.01
32	FIXED (NON_CURRENT) ASSETS	0.00	0.00	70,567,277.01
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	70,567,277.01
320104	FIXED ASSETS - GENERAL	0.00	0.00	35,700,000.01
32010405	MOTOR VEHICLES	0.00	0.00	35,700,000.01
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	34,471,049.00
32010501	COMPUTERS	0.00	0.00	1,083,444.00
32010502	PRINTERS	0.00	0.00	791,000.00
32010505	PHOTOCOPIERS	0.00	0.00	507,935.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	1,499,999.99
32010554	CAMERAS	0.00	0.00	388,720.00
32010555	OTHER EQUIPMENTS	0.00	0.00	30,199,950.01
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	396,228.00
32010606	AIR CONDITIONER	0.00	0.00	322,728.00
32010610	REFRIDGERATORS	0.00	0.00	73,500.00

011101600300 State Cares Livelihood Unit				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	0.00	0.00	90,917,832.90
22	OTHER RECURRENT COSTS	0.00	0.00	90,917,832.90
2202	OVERHEAD COST	0.00	0.00	90,917,832.90
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	277,500.03
22020201	ELECTRICITY CHARGES	0.00	0.00	120,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	37,500.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	120,000.03
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	6,256,252.43
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	3,549,406.20
22020303	NEWSPAPERS	0.00	0.00	38,399.75
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	2,668,446.48

220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	2,754,999.98
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	0.00	89,999.99
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	119,999.99
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	45,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	0.00	5,299,999.99
22020501	LOCAL TRAINING	0.00	0.00	5,299,999.99
220206	OTHER SERVICES - GENERAL	0.00	0.00	301,249.62
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	301,249.62
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	221,756.17
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	100,798.26
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	120,957.91
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	2,427,480.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.01
22020902	INSURANCE PREMIUM	0.00	0.00	2,327,480.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	72,378,594.68
22021001	REFRESHMENT & MEALS	0.00	0.00	49,999.99
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	699,999.99
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	27,599,999.90
22021007	WELFARE PACKAGES	0.00	0.00	40,178,594.80
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	1,400,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	2,450,000.00
3	ASSETS	0.00	0.00	73,637,175.64
32	FIXED (NON_CURRENT) ASSETS	0.00	0.00	73,637,175.64
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	73,637,175.64
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	565,000.00
32010305	POWER GENERATING SETS	0.00	0.00	565,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	58,187,000.01
32010405	MOTOR VEHICLES	0.00	0.00	58,187,000.01
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	9,025,253.50
32010501	COMPUTERS	0.00	0.00	5,198,000.00
32010502	PRINTERS	0.00	0.00	1,105,874.50
32010503	SCANNERS	0.00	0.00	418,100.00
32010505	PHOTOCOPIERS	0.00	0.00	655,400.00

32010507	SHREDDING MACHINES	0.00	0.00	107,350.00
32010551	UPS/INVERTERS	0.00	0.00	54,240.00
32010554	CAMERAS	0.00	0.00	222,610.00
32010555	OTHER EQUIPMENTS	0.00	0.00	1,263,679.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	5,859,922.13
32010601	CHAIRS	0.00	0.00	1,734,550.00
32010602	TABLES	0.00	0.00	565,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	365,865.75
32010604	TELEVISION SETS	0.00	0.00	486,465.00
32010606	AIR CONDITIONER	0.00	0.00	1,310,800.00
32010610	REFRIDGERATORS	0.00	0.00	236,250.00
32010650	FIRE PROOF SAFES	0.00	0.00	1,160,991.38

011101700100 Bureau of Cabinet & Special Services				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	52,325,705.00	0.00	10,000,000.00
22	OTHER RECURRENT COSTS	52,325,705.00	0.00	10,000,000.00
2202	OVERHEAD COST	52,325,705.00	0.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,800,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,800,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	5,535,705.00	0.00	5,099,999.96
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,735,705.00	0.00	4,017,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	0.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	0.00	682,599.96
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0.00	200,000.04
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	200,000.04
220210	MISCELLANEOUS EXPENSES GENERAL	37,490,000.00	0.00	4,600,000.00
22021001	REFRESHMENT & MEALS	15,840,000.00	0.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	16,650,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	0.00	2,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	200,000.00
3	ASSETS	48,522,090.20	1,739,200.00	28,522,090.19
32	FIXED (NON_CURRENT) ASSETS	48,522,090.20	1,739,200.00	28,522,090.19

3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	48,522,090.20	1,739,200.00	28,522,090.19
320101	LAND & BUILDING - GENERAL	15,111,759.92	0.00	5,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	15,111,759.92	0.00	5,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	27,651,504.28	1,244,700.00	7,203,296.68
32010501	COMPUTERS	1,775,166.60	0.00	1,050,900.00
32010502	PRINTERS	639,241.00	0.00	593,250.00
32010505	PHOTOCOPIERS	2,180,900.00	0.00	2,180,900.00
32010507	SHREDDING MACHINES	0.00	0.00	322,050.00
32010508	PROJECTORS	1,389,900.00	0.00	1,389,900.00
32010551	UPS/INVERTERS	598,900.00	0.00	598,900.00
32010555	OTHER EQUIPMENTS	21,067,396.68	1,244,700.00	1,067,396.68
320106	FURNITURE & FITTINGS - GENERAL	5,758,826.00	494,500.00	16,318,793.51
32010601	CHAIRS	1,013,734.40	245,000.00	6,215,000.00
32010602	TABLES	1,583,960.00	0.00	3,277,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	1,521,511.10
32010604	TELEVISION SETS	1,311,292.60	0.00	621,500.00
32010606	AIR CONDITIONER	1,154,028.00	249,500.00	1,613,640.00
32010608	SHELVES	0.00	0.00	504,113.34
32010610	REFRIDGERATORS	695,811.00	0.00	381,531.15
32010650	FIRE PROOF SAFES	0.00	0.00	2,184,497.92

011102100100	Ogun State liaison Office (Lagos)			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	15,399,947.77	9,838,343.39	12,000,000.00
22	OTHER RECURRENT COSTS	15,399,947.77	9,838,343.39	12,000,000.00
2202	OVERHEAD COST	15,399,947.77	9,838,343.39	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	0.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	0.00	800,000.00
220202	UTILITIES - GENERAL	840,000.00	510,000.00	678,000.00
22020201	ELECTRICITY CHARGES	600,000.00	370,000.00	480,000.00
22020203	INTERNET ACCESS CHARGES	240,000.00	140,000.00	198,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,735,947.77	1,120,000.00	889,794.22
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	935,947.77	720,000.00	539,794.22
22020306	PRINTING OF SECURITY DOCUMENTS	800,000.00	400,000.00	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,760,000.00	2,360,000.00	2,010,045.78

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,840,000.00	1,350,000.00	360,045.78
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	800,000.00	330,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,000.00	50,000.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	160,000.00	80,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	840,000.00	550,000.00	800,000.00
220206	OTHER SERVICES - GENERAL	1,400,000.00	1,200,000.00	1,920,000.00
22020601	SECURITY SERVICES	1,200,000.00	1,100,000.00	1,320,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	100,000.00	200,000.00
22020606	LAND USE CHARGES	0.00	0.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,920,000.00	1,110,000.00	1,682,160.00
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	720,000.00	997,560.00
22020803	PLANT / GENERATOR FUEL COST	720,000.00	390,000.00	684,600.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,944,000.00	3,538,343.39	4,020,000.00
22021001	REFRESHMENT & MEALS	360,000.00	220,000.00	180,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,800,000.00	1,651,449.97	960,000.00
22021006	POSTAGES & COURIER SERVICES	864,000.00	556,893.42	480,000.00
22021007	WELFARE PACKAGES	1,920,000.00	1,110,000.00	2,400,000.00
3	ASSETS	47,999,573.23	0.00	19,999,983.46
32	FIXED (NON_CURRENT) ASSETS	47,999,573.23	0.00	19,999,983.46
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	47,999,573.23	0.00	19,999,983.46
320101	LAND & BUILDING - GENERAL	15,000,000.00	0.00	5,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	15,000,000.00	0.00	5,000,000.00
320103	PLANT & MACHINERY - GENERAL	1,606,588.00	0.00	3,038,570.00
32010305	POWER GENERATING SETS	1,606,588.00	0.00	3,038,570.00
320104	FIXED ASSETS - GENERAL	29,005,504.95	0.00	8,088,655.99
32010405	MOTOR VEHICLES	29,005,504.95	0.00	8,088,655.99
320105	OFFICE EQUIPMENT - GENERAL	808,045.88	0.00	1,335,377.50
32010501	COMPUTERS	407,304.00	0.00	770,377.50
32010502	PRINTERS	140,519.88	0.00	259,900.00
32010505	PHOTOCOPIERS	260,222.00	0.00	305,100.00
320106	FURNITURE & FITTINGS - GENERAL	1,579,434.40	0.00	2,537,379.97
32010601	CHAIRS	108,614.40	0.00	406,800.00
32010602	TABLES	271,536.00	0.00	474,600.00
32010606	AIR CONDITIONER	724,096.00	0.00	1,274,075.00
32010650	FIRE PROOF SAFES	475,188.00	0.00	381,904.97

011102100200 Ogun State liaison Office (Abuja)				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	12,920,461.50	6,000,000.00	12,000,000.00
22	OTHER RECURRENT COSTS	12,920,461.50	6,000,000.00	12,000,000.00
2202	OVERHEAD COST	12,920,461.50	6,000,000.00	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	800,000.00	1,017,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,600,000.00	800,000.00	1,017,000.00
220202	UTILITIES - GENERAL	1,520,000.00	1,470,000.00	2,314,949.64
22020201	ELECTRICITY CHARGES	1,400,000.00	1,350,000.00	1,674,239.64
22020203	INTERNET ACCESS CHARGES	120,000.00	120,000.00	0.00
22020206	SEWAGE CHARGES	0.00	0.00	640,710.00
220203	MATERIALS & SUPPLIES - GENERAL	357,298.98	185,000.00	297,524.48
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	357,298.98	185,000.00	297,524.48
220204	MAINTENANCE SERVICES - GENERAL	4,021,162.52	1,855,000.00	2,370,225.88
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,352,000.00	645,000.00	565,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	678,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	970,000.00	530,000.00	226,000.00
22020406	OTHER MAINTENANCE SERVICES	699,162.52	680,000.00	901,225.88
220206	OTHER SERVICES - GENERAL	1,000,000.00	250,000.00	1,627,200.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	250,000.00	1,627,200.00
220208	FUEL & LUBRICANTS - GENERAL	3,860,000.00	1,210,000.00	3,830,700.00
22020801	MOTOR VEHICLE FUEL COST	3,200,000.00	680,000.00	3,356,100.00
22020803	PLANT / GENERATOR FUEL COST	660,000.00	530,000.00	474,600.00
220210	MISCELLANEOUS EXPENSES GENERAL	562,000.00	230,000.00	542,400.00
22021006	POSTAGES & COURIER SERVICES	562,000.00	230,000.00	542,400.00
3	ASSETS	20,594,385.54	0.00	12,944,976.38
32	FIXED (NON_CURRENT) ASSETS	20,594,385.54	0.00	12,944,976.38
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	20,594,385.54	0.00	12,944,976.38
320104	FIXED ASSETS - GENERAL	15,695,722.54	0.00	9,919,159.38
32010405	MOTOR VEHICLES	15,695,722.54	0.00	9,919,159.38
320105	OFFICE EQUIPMENT - GENERAL	4,898,663.00	0.00	1,191,585.00
32010501	COMPUTERS	305,478.00	0.00	741,280.00
32010502	PRINTERS	0.00	0.00	77,405.00
32010503	SCANNERS	4,593,185.00	0.00	79,100.00

32010505	PHOTOCOPIERS	0.00	0.00	293,800.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	1,834,232.00
32010604	TELEVISION SETS	0.00	0.00	314,392.00
32010606	AIR CONDITIONER	0.00	0.00	1,463,350.00
32010610	REFRIDGERATORS	0.00	0.00	56,490.00

011110500100 Office of the Chief of Staff				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>2</u>	EXPENDITURES	<u>24,998,275.72</u>	<u>13,111,250.00</u>	<u>10,000,000.00</u>
22	OTHER RECURRENT COSTS	24,998,275.72	13,111,250.00	10,000,000.00
2202	OVERHEAD COST	24,998,275.72	13,111,250.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,240,000.00	3,500,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,240,000.00	3,500,000.00	0.00
220202	UTILITIES - GENERAL	1,740,000.00	1,300,000.00	3,120,000.00
22020202	TELEPHONE CHARGES	600,000.00	300,000.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	1,140,000.00	1,000,000.00	1,920,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,842,275.72	2,700,000.00	5,240,001.75
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,439,775.72	2,500,000.00	4,837,501.75
22020303	NEWSPAPERS	402,500.00	200,000.00	402,500.00
220204	MAINTENANCE SERVICES - GENERAL	5,800,000.00	1,500,000.00	1,519,998.25
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,500,000.00	1,500,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	419,998.25
220205	TRAINING - GENERAL	2,400,000.00	1,020,000.00	0.00
22020501	LOCAL TRAINING	2,400,000.00	1,020,000.00	0.00
220206	OTHER SERVICES - GENERAL	1,012,400.00	791,250.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,012,400.00	791,250.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,163,000.00	1,500,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2,163,000.00	1,500,000.00	0.00
220209	FINANCIAL CHARGES - GENERAL	63,000.00	0.00	120,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	63,000.00	0.00	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,737,600.00	800,000.00	0.00
22021001	REFRESHMENT & MEALS	1,737,600.00	800,000.00	0.00
3	ASSETS	23,990,624.70	0.00	23,977,934.77

32	FIXED (NON_CURRENT) ASSETS	23,990,624.70	0.00	23,977,934.77
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	23,990,624.70	0.00	23,977,934.77
320104	FIXED ASSETS - GENERAL	18,716,603.60	0.00	0.00
32010405	MOTOR VEHICLES	18,716,603.60	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	3,669,695.90	0.00	19,496,177.02
32010501	COMPUTERS	875,703.60	0.00	3,295,080.00
32010502	PRINTERS	435,589.00	0.00	2,084,850.00
32010503	SCANNERS	0.00	0.00	3,069,080.00
32010505	PHOTOCOPIERS	633,584.00	0.00	4,972,000.00
32010507	SHREDDING MACHINES	0.00	0.00	327,700.00
32010508	PROJECTORS	427,669.20	0.00	1,836,250.00
32010551	UPS/INVERTERS	565,700.00	0.00	352,668.48
32010554	CAMERAS	0.00	0.00	3,390,000.00
32010555	OTHER EQUIPMENTS	731,450.10	0.00	168,548.54
320106	FURNITURE & FITTINGS - GENERAL	1,604,325.20	0.00	4,481,757.75
32010601	CHAIRS	0.00	0.00	1,717,600.00
32010602	TABLES	0.00	0.00	1,186,500.00
32010604	TELEVISION SETS	755,775.20	0.00	310,750.00
32010606	AIR CONDITIONER	848,550.00	0.00	971,800.00
32010610	REFRIDGERATORS	0.00	0.00	295,107.75

01111300100	Bureau of Protocol and Ceremonials			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	20,999,999.60	1,200,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	20,999,999.60	1,200,000.00	10,000,000.00
2202	OVERHEAD COST	20,999,999.60	1,200,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,939,999.60	0.00	3,606,162.28
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	1,090,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,939,999.60	0.00	2,515,662.28
220202	UTILITIES - GENERAL	0.00	0.00	250,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	599,920.00	0.00	974,342.03
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	250,000.00	0.00	499,672.43
22020303	NEWSPAPERS	100,000.00	0.00	50,000.00
22020304	MAGAZINES & PERIODICALS	49,920.00	0.00	49,629.60

22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	125,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	250,040.00
220204	MAINTENANCE SERVICES - GENERAL	2,780,000.00	0.00	3,821,034.37
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	500,000.00	0.00	282,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	780,000.00	0.00	1,021,534.37
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0.00	508,500.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	0.00	508,500.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	0.00	750,000.00
220209	FINANCIAL CHARGES - GENERAL	680,080.00	0.00	81,922.64
22020901	BANK CHARGES (OTHER THAN INTEREST)	680,080.00	0.00	81,922.64
220210	MISCELLANEOUS EXPENSES GENERAL	11,000,000.00	1,200,000.00	1,266,538.68
22021001	REFRESHMENT & MEALS	1,000,000.00	0.00	266,538.68
22021007	WELFARE PACKAGES	10,000,000.00	1,200,000.00	1,000,000.00
3	ASSETS	23,999,921.91	0.00	10,000,000.00
32	FIXED (NON_CURRENT) ASSETS	23,999,921.91	0.00	10,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	23,999,921.91	0.00	10,000,000.00
320103	PLANT & MACHINERY - GENERAL	2,976,713.40	0.00	583,582.00
32010305	POWER GENERATING SETS	2,976,713.40	0.00	583,582.00
320105	OFFICE EQUIPMENT - GENERAL	15,153,505.31	0.00	4,186,516.71
32010501	COMPUTERS	6,905,160.48	0.00	897,320.00
32010502	PRINTERS	0.00	0.00	791,000.00
32010505	PHOTOCOPIERS	379,584.70	0.00	717,600.00
32010507	SHREDDING MACHINES	1,245,963.00	0.00	0.00
32010551	UPS/INVERTERS	3,241,266.55	0.00	301,272.40
32010552	COMPUTER STORAGE DEVICES	443,907.05	0.00	459,881.75
32010553	NETWORKING DEVICES/PERIPHERALS	433,665.62	0.00	427,140.00
32010555	OTHER EQUIPMENTS	2,503,957.91	0.00	592,302.56
320106	FURNITURE & FITTINGS - GENERAL	5,869,703.20	0.00	5,229,901.29
32010601	CHAIRS	1,986,738.40	0.00	231,800.00
32010602	TABLES	3,882,964.80	0.00	689,500.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	979,621.29
32010604	TELEVISION SETS	0.00	0.00	1,003,440.00
32010606	AIR CONDITIONER	0.00	0.00	1,376,340.00
32010610	REFRIDGERATORS	0.00	0.00	949,200.00

011101100100 Ogun State Government Delivery Office				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	250,000,000.00	3,224,033.16	59,631,238.15
21	PERSONNEL COST	100,000,000.00	1,224,033.16	49,631,238.15
2101	SALARY	98,138,963.92	1,192,567.25	42,252,629.45
210101	SALARIES AND WAGES	98,138,963.92	1,192,567.25	42,252,629.45
21010101	SALARY	98,138,963.92	1,192,567.25	42,252,629.45
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,861,036.08	31,465.91	7,378,608.70
210201	ALLOWANCES	1,861,036.08	31,465.91	7,378,608.70
21020150	LEAVE ALLOWANCE	1,861,036.08	31,465.91	1,469,197.90
21020152	FURNITURE ALLOWANCE	0.00	0.00	5,909,410.80
22	OTHER RECURRENT COSTS	150,000,000.00	2,000,000.00	10,000,000.00
2202	OVERHEAD COST	150,000,000.00	2,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	33,419,313.80	0.00	706,250.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,795,313.80	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,624,000.00	0.00	706,250.00
220202	UTILITIES - GENERAL	900,000.00	0.00	542,400.00
22020201	ELECTRICITY CHARGES	300,000.00	0.00	406,800.00
22020203	INTERNET ACCESS CHARGES	600,000.00	0.00	135,600.00
220203	MATERIALS & SUPPLIES - GENERAL	9,192,686.20	440,000.00	1,614,086.69
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,898,686.20	440,000.00	1,018,331.14
22020303	NEWSPAPERS	144,000.00	0.00	67,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,150,000.00	0.00	527,955.55
220204	MAINTENANCE SERVICES - GENERAL	21,000,000.00	960,000.00	4,960,126.21
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,400,000.00	540,000.00	734,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	60,000.00	384,200.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	16,000,000.00	160,000.00	791,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	200,000.00	597,187.50
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	451,989.65
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	2,001,249.07
220205	TRAINING - GENERAL	31,784,000.00	0.00	0.00
22020501	LOCAL TRAINING	31,784,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,800,000.00	140,000.00	474,600.00
22020605	CLEANING & FUMIGATION SERVICES	1,800,000.00	140,000.00	474,600.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENER	48,000,000.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	48,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,304,000.00	230,000.00	1,254,300.00
22020801	MOTOR VEHICLE FUEL COST	1,152,000.00	230,000.00	847,500.00
22020803	PLANT / GENERATOR FUEL COST	1,152,000.00	0.00	406,800.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,600,000.00	230,000.00	448,237.10
22021001	REFRESHMENT & MEALS	1,600,000.00	230,000.00	203,400.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	244,837.10
3	ASSETS	50,000,000.00	0.00	26,061,585.97
32	FIXED (NON CURRENT) ASSETS	50,000,000.00	0.00	26,061,585.97
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	50,000,000.00	0.00	26,061,585.97
320104	FIXED ASSETS - GENERAL	33,353,410.40	0.00	19,210,000.00
32010405	MOTOR VEHICLES	33,353,410.40	0.00	19,210,000.00
320105	OFFICE EQUIPMENT - GENERAL	12,494,351.60	0.00	3,891,980.37
32010501	COMPUTERS	1,787,498.86	0.00	1,764,248.00
32010502	PRINTERS	230,805.60	0.00	418,100.00
32010503	SCANNERS	305,478.00	0.00	79,100.00
32010505	PHOTOCOPIERS	610,956.00	0.00	214,700.00
32010508	PROJECTORS	248,908.04	0.00	180,800.00
32010551	UPS/INVERTERS	2,036,520.00	0.00	402,843.87
32010552	COMPUTER STORAGE DEVICES	1,161,868.60	0.00	367,250.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	107,350.00
32010554	CAMERAS	0.00	0.00	146,900.00
32010555	OTHER EQUIPMENTS	6,112,316.50	0.00	210,688.50
320106	FURNITURE & FITTINGS - GENERAL	4,152,238.00	0.00	2,959,605.60
32010601	CHAIRS	1,753,670.00	0.00	372,900.00
32010602	TABLES	1,855,496.00	0.00	734,500.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	543,072.00	0.00	870,100.00
32010604	TELEVISION SETS	0.00	0.00	324,310.00
32010606	AIR CONDITIONER	0.00	0.00	657,795.60

011101700200	Gateway Response Squad			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	373,244,473.69	357,697,858.41	348,244,473.69
22	OTHER RECURRENT COSTS	373,244,473.69	357,697,858.41	348,244,473.69

2202	OVERHEAD COST	373,244,473.69	357,697,858.41	348,244,473.69
220206	OTHER SERVICES - GENERAL	373,044,473.00	357,572,623.29	348,044,473.65
22020601	SECURITY SERVICES	373,044,473.00	357,572,623.29	324,652,596.66
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	23,391,876.99
220209	FINANCIAL CHARGES - GENERAL	200,000.69	125,235.12	200,000.04
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.69	125,235.12	200,000.04
3	ASSETS	100,000,000.00	6,760,000.00	309,155,132.86
32	FIXED (NON_CURRENT) ASSETS	100,000,000.00	6,760,000.00	309,155,132.86
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	100,000,000.00	6,760,000.00	309,155,132.86
320102	INFRASTRUCTURE - GENERAL	39,553,744.00	6,480,680.42	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	39,553,744.00	6,480,680.42	0.00
320104	FIXED ASSETS - GENERAL	60,166,936.42	279,319.58	44,346,808.59
32010405	MOTOR VEHICLES	60,166,936.42	279,319.58	44,346,808.59
320105	OFFICE EQUIPMENT - GENERAL	279,319.58	0.00	264,808,324.27
32010555	OTHER EQUIPMENTS	279,319.58	0.00	264,808,324.27

011101700300 Social Safety				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	732,922,736.06	404,201,973.73	703,957,781.12
22	OTHER RECURRENT COSTS	732,922,736.06	404,201,973.73	703,957,781.12
2202	OVERHEAD COST	732,922,736.06	404,201,973.73	703,957,781.12
220206	OTHER SERVICES - GENERAL	732,722,736.00	404,001,973.69	703,757,781.08
22020601	SECURITY SERVICES	732,722,736.00	254,001,973.65	618,566,852.28
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	150,000,000.04	85,190,928.80
220209	FINANCIAL CHARGES - GENERAL	200,000.06	200,000.04	200,000.04
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.06	200,000.04	200,000.04
3	ASSETS	340,049,379.59	31,450,000.00	540,049,379.59
32	FIXED (NON_CURRENT) ASSETS	340,049,379.59	31,450,000.00	540,049,379.59
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	340,049,379.59	31,450,000.00	540,049,379.59
320102	INFRASTRUCTURE - GENERAL	35,390,192.00	1,450,000.00	59,325,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	35,390,192.00	1,450,000.00	59,325,000.00
320104	FIXED ASSETS - GENERAL	303,667,745.66	30,000,000.00	114,346,808.59
32010405	MOTOR VEHICLES	240,667,745.66	30,000,000.00	44,346,808.59
32010407	MOTOR CYCLES	63,000,000.00	0.00	70,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	991,441.93	0.00	366,377,571.00

32010555	OTHER EQUIPMENTS	991,441.93	0.00	366,377,571.00
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011101700400 Social Order Protection				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	1,743,797,368.43	1,649,018,822.29	1,418,043,148.73
22	OTHER RECURRENT COSTS	1,743,797,368.43	1,649,018,822.29	1,418,043,148.73
2202	OVERHEAD COST	1,743,797,368.43	1,649,018,822.29	1,418,043,148.73
220206	OTHER SERVICES - GENERAL	1,743,797,368.43	1,649,018,822.29	1,417,843,148.69
22020601	SECURITY SERVICES	1,743,597,368.39	1,648,866,619.14	1,400,000,000.04
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	200,000.04	152,203.15	17,843,148.65
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	200,000.04
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	200,000.04
3	ASSETS	601,755,068.81	160,000,000.00	1,341,865,370.31
32	FIXED (NON_CURRENT) ASSETS	601,755,068.81	160,000,000.00	1,341,865,370.31
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	601,755,068.81	160,000,000.00	1,341,865,370.31
320102	INFRASTRUCTURE - GENERAL	41,635,520.00	0.00	79,100,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	41,635,520.00	0.00	79,100,000.00
320104	FIXED ASSETS - GENERAL	560,085,491.33	160,000,000.00	238,040,425.78
32010405	MOTOR VEHICLES	481,335,491.33	160,000,000.00	133,040,425.78
32010407	MOTOR CYCLES	78,750,000.00	0.00	105,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	34,057.48	0.00	1,024,724,944.53
32010555	OTHER EQUIPMENTS	34,057.48	0.00	1,024,724,944.53

011101700500 Ogun State Security Network (Amotekun)				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	373,229,474.98	37,023,542.65	333,229,474.94
21	PERSONNEL COST	229,831,467.64	21,618,542.65	229,831,467.64
2101	SALARY	215,420,264.99	21,618,542.65	215,420,264.99
210101	SALARIES AND WAGES	215,420,264.99	21,618,542.65	215,420,264.99
21010101	SALARY	215,420,264.99	21,618,542.65	215,420,264.99
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,411,202.65	0.00	14,411,202.65
210201	ALLOWANCES	14,411,202.65	0.00	14,411,202.65
21020150	LEAVE ALLOWANCE	8,501,791.85	0.00	8,501,791.85
21020152	FURNITURE ALLOWANCE	5,909,410.80	0.00	5,909,410.80
22	OTHER RECURRENT COSTS	143,398,007.34	15,405,000.00	103,398,007.30

2202	OVERHEAD COST	143,398,007.34	15,405,000.00	103,398,007.30
220201	TRAVEL & TRANSPORT - GENERAL	28,152,000.00	1,000,000.00	4,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,152,000.00	1,000,000.00	4,800,000.00
220202	UTILITIES - GENERAL	14,400,000.00	1,000,000.00	360,000.00
22020201	ELECTRICITY CHARGES	14,400,000.00	1,000,000.00	360,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,832,007.30	3,000,000.00	19,281,655.06
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,200,007.30	0.00	2,781,655.06
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	632,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	9,000,000.00	3,000,000.00	13,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	0.00	188,176.10
22020406	OTHER MAINTENANCE SERVICES	550,000.00	0.00	188,176.10
220205	TRAINING - GENERAL	9,000,000.00	0.00	9,000,000.00
22020501	LOCAL TRAINING	9,000,000.00	0.00	9,000,000.00
220206	OTHER SERVICES - GENERAL	12,200,000.00	7,405,000.00	22,978,176.10
22020601	SECURITY SERVICES	12,000,000.00	7,405,000.00	15,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	6,978,176.10
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	50,184,000.00	3,000,000.00	29,070,000.00
22020801	MOTOR VEHICLE FUEL COST	48,960,000.00	2,800,000.00	16,830,000.00
22020803	PLANT / GENERATOR FUEL COST	1,224,000.00	200,000.00	12,240,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.04	0.00	200,000.04
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.04	0.00	200,000.04
220210	MISCELLANEOUS EXPENSES GENERAL	16,880,000.00	0.00	17,520,000.00
22021001	REFRESHMENT & MEALS	3,660,000.00	0.00	3,840,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	13,220,000.00	0.00	7,680,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	6,000,000.00
3	ASSETS	367,113,316.00	0.00	162,303,491.74
32	FIXED (NON_CURRENT) ASSETS	367,113,316.00	0.00	162,303,491.74
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	367,113,316.00	0.00	162,303,491.74
320101	LAND & BUILDING - GENERAL	12,000,000.00	0.00	16,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	12,000,000.00	0.00	16,000,000.00
320102	INFRASTRUCTURE - GENERAL	53,002,016.96	0.00	18,168,230.40
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	53,002,016.96	0.00	18,168,230.40
320103	PLANT & MACHINERY - GENERAL	1,810,240.00	0.00	3,593,377.40

32010305	POWER GENERATING SETS	1,810,240.00	0.00	3,593,377.40
320104	FIXED ASSETS - GENERAL	263,169,595.38	0.00	89,196,457.65
32010405	MOTOR VEHICLES	249,169,595.38	0.00	71,696,457.65
32010407	MOTOR CYCLES	14,000,000.00	0.00	17,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	9,819,467.66	0.00	17,062,413.46
32010501	COMPUTERS	7,254,989.36	0.00	1,220,400.00
32010502	PRINTERS	973,004.00	0.00	455,390.00
32010503	SCANNERS	678,840.00	0.00	862,190.00
32010551	UPS/INVERTERS	910,777.00	0.00	299,450.00
32010555	OTHER EQUIPMENTS	1,857.30	0.00	14,224,983.46
320106	FURNITURE & FITTINGS - GENERAL	27,311,996.00	0.00	18,283,012.83
32010601	CHAIRS	9,334,050.00	0.00	8,475,000.00
32010602	TABLES	9,334,050.00	0.00	5,819,500.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	953,234.10
32010604	TELEVISION SETS	7,014,680.00	0.00	632,119.74
32010606	AIR CONDITIONER	1,629,216.00	0.00	775,967.61
32010610	REFRIDGERATORS	0.00	0.00	466,200.00
32010650	FIRE PROOF SAFES	0.00	0.00	1,160,991.38

011100300100 Ogun State Boundary Committee				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	12,840,777.91	11,870,000.00	6,000,000.00
22	OTHER RECURRENT COSTS	12,840,777.91	11,870,000.00	6,000,000.00
2202	OVERHEAD COST	12,840,777.91	11,870,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,100,000.00	4,100,000.00	105,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,100,000.00	4,100,000.00	105,000.00
220203	MATERIALS & SUPPLIES - GENERAL	775,235.25	642,500.00	1,368,113.60
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	775,235.25	642,500.00	1,368,113.60
220210	MISCELLANEOUS EXPENSES GENERAL	7,965,542.66	7,127,500.00	4,526,886.40
22021001	REFRESHMENT & MEALS	765,542.66	450,000.00	1,351,156.32
22021002	HONORARIUM & SITTING ALLOWANCE	7,200,000.00	6,677,500.00	3,175,730.08
3	ASSETS	6,661,707.13	0.00	6,831,053.87
32	FIXED (NON_CURRENT) ASSETS	6,661,707.13	0.00	6,831,053.87
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	6,661,707.13	0.00	6,831,053.87
320103	PLANT & MACHINERY - GENERAL	6,661,707.13	0.00	4,101,683.82

32010303	NAVIGATIONAL EQUIPMENT	6,661,707.13	0.00	4,101,683.82
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	2,729,370.05
32010555	OTHER EQUIPMENTS	0.00	0.00	2,729,370.05

011111100100 Public Private Partnership				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	1,000,000,000.00	6,011,112.72	107,947,607.35
21	PERSONNEL COST	300,000,000.00	2,011,112.72	74,562,633.28
2101	SALARY	269,861,500.45	2,011,112.72	66,153,020.22
210101	SALARIES AND WAGES	269,861,500.45	2,011,112.72	66,153,020.22
21010101	SALARY	269,861,500.45	2,011,112.72	66,153,020.22
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,138,499.55	0.00	8,409,613.06
210201	ALLOWANCES	30,138,499.55	0.00	8,409,613.06
21020150	LEAVE ALLOWANCE	9,965,828.75	0.00	2,500,202.26
21020152	FURNITURE ALLOWANCE	20,172,670.80	0.00	5,909,410.80
22	OTHER RECURRENT COSTS	700,000,000.00	4,000,000.00	33,384,974.07
2202	OVERHEAD COST	700,000,000.00	4,000,000.00	33,384,974.07
220201	TRAVEL & TRANSPORT - GENERAL	80,021,795.00	200,000.00	3,038,695.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,558,695.00	0.00	1,938,695.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,713,100.00	200,000.00	1,100,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,500,000.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,250,000.00	0.00	0.00
220202	UTILITIES - GENERAL	7,500,000.00	180,000.00	1,049,999.98
22020202	TELEPHONE CHARGES	1,750,000.00	0.00	150,000.00
22020203	INTERNET ACCESS CHARGES	5,750,000.00	180,000.00	899,999.98
220203	MATERIALS & SUPPLIES - GENERAL	65,180,581.90	1,000,000.00	6,838,958.44
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	23,020,381.90	1,000,000.00	2,693,955.87
22020303	NEWSPAPERS	475,200.00	0.00	448,000.95
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,685,000.00	0.00	3,197,001.62
22020306	PRINTING OF SECURITY DOCUMENTS	26,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	39,208,520.00	1,780,000.00	9,729,040.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	7,305,040.00	300,000.00	600,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,422,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	7,500,000.00	0.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,787,500.00	480,000.00	2,419,000.00

22020406	OTHER MAINTENANCE SERVICES	12,193,980.00	1,000,000.00	3,209,440.00
220205	TRAINING - GENERAL	78,488,150.00	0.00	1,351,800.00
22020501	LOCAL TRAINING	32,738,150.00	0.00	1,351,800.00
22020502	INTERNATIONAL TRAINING	45,750,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	5,145,250.00	180,000.00	371,400.90
22020605	CLEANING & FUMIGATION SERVICES	5,145,250.00	180,000.00	371,400.90
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	149,347,328.10	0.00	5,058,693.73
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	5,058,693.73
22020751	OTHER PROFESSIONAL FEES	149,347,328.10	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	20,694,000.00	300,000.00	806,386.08
22020801	MOTOR VEHICLE FUEL COST	15,744,000.00	300,000.00	806,386.08
22020803	PLANT / GENERATOR FUEL COST	4,950,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	168,719,525.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	0.00
22020902	INSURANCE PREMIUM	168,619,525.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	85,694,850.00	360,000.00	5,139,999.94
22021001	REFRESHMENT & MEALS	5,921,100.00	260,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	9,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	7,500,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,149,750.00	100,000.00	300,000.00
22021007	WELFARE PACKAGES	25,000,000.00	0.00	500,000.00
22021082	PLANNING, MONITORING AND EVALUATION	14,176,400.00	0.00	2,239,999.94
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	22,947,600.00	0.00	1,500,000.00
3	ASSETS	200,000,000.00	2,950,860.95	48,202,470.11
32	FIXED (NON_CURRENT) ASSETS	200,000,000.00	2,950,860.95	48,202,470.11
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	200,000,000.00	2,950,860.95	48,202,470.11
320101	LAND & BUILDING - GENERAL	34,808,807.12	0.00	11,139,550.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	34,808,807.12	0.00	11,139,550.00
320103	PLANT & MACHINERY - GENERAL	1,855,496.00	0.00	0.00
32010305	POWER GENERATING SETS	1,855,496.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	125,565,780.35	0.00	10,700,000.01
32010405	MOTOR VEHICLES	125,565,780.35	0.00	10,700,000.01
320105	OFFICE EQUIPMENT - GENERAL	19,377,878.13	962,853.45	10,046,496.34
32010501	COMPUTERS	7,634,489.21	275,000.00	4,109,476.34
32010502	PRINTERS	3,023,666.50	573,945.00	1,774,100.00

32010505	PHOTOCOPIERS	1,583,960.00	0.00	1,100,620.00
32010507	SHREDDING MACHINES	557,802.82	60,000.00	881,400.00
32010508	PROJECTORS	285,112.80	0.00	406,800.00
32010551	UPS/INVERTERS	2,046,136.90	0.00	641,275.00
32010553	NETWORKING DEVICES/PERIPHERALS	1,329,395.00	0.00	0.00
32010555	OTHER EQUIPMENTS	2,917,314.90	53,908.45	1,132,825.00
320106	FURNITURE & FITTINGS - GENERAL	18,392,038.40	1,988,007.50	16,316,423.76
32010601	CHAIRS	4,299,320.00	637,350.00	1,288,200.00
32010602	TABLES	4,655,711.00	401,500.00	2,768,500.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	678,840.00	239,557.50	2,864,295.75
32010604	TELEVISION SETS	657,343.40	357,100.00	1,090,365.25
32010606	AIR CONDITIONER	4,932,904.00	0.00	5,668,080.00
32010608	SHELVES	181,024.00	0.00	0.00
32010610	REFRIDGERATORS	1,086,144.00	352,500.00	315,000.00
32010650	FIRE PROOF SAFES	1,900,752.00	0.00	2,321,982.76

011100800100 State Emergency Management Agency				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	72,714,805.61	24,768,138.02	72,819,730.38
21	PERSONNEL COST	39,808,177.73	15,563,638.02	37,819,730.38
2101	SALARY	38,386,208.34	15,563,638.02	36,397,760.99
210101	SALARIES AND WAGES	38,386,208.34	15,563,638.02	36,397,760.99
21010101	SALARY	38,386,208.34	15,563,638.02	36,397,760.99
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,421,969.39	0.00	1,421,969.39
210201	ALLOWANCES	1,421,969.39	0.00	1,421,969.39
21020150	LEAVE ALLOWANCE	1,421,969.39	0.00	1,421,969.39
22	OTHER RECURRENT COSTS	32,906,627.88	9,204,500.00	35,000,000.00
2202	OVERHEAD COST	32,906,627.88	9,204,500.00	35,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,400,000.00	322,200.00	3,130,100.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	183,000.00	847,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,400,000.00	139,200.00	2,282,600.00
220203	MATERIALS & SUPPLIES - GENERAL	634,427.88	309,300.00	1,135,085.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	426,427.88	207,600.00	502,285.00
22020303	NEWSPAPERS	208,000.00	101,700.00	470,080.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	162,720.00

220204	MAINTENANCE SERVICES - GENERAL	1,180,000.00	604,600.00	1,525,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	930,000.00	356,600.00	1,356,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	248,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	169,500.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	1,130,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	1,130,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	100,000.00	406,800.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	100,000.00	406,800.00
220208	FUEL & LUBRICANTS - GENERAL	1,040,000.00	410,100.00	1,356,000.00
22020801	MOTOR VEHICLE FUEL COST	1,040,000.00	410,100.00	1,356,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	280,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	280,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	24,952,200.00	7,458,300.00	26,036,515.00
22021001	REFRESHMENT & MEALS	1,600,000.00	251,800.00	1,084,800.00
22021087	DISASTER MANAGEMENT	20,000,000.00	7,206,500.00	23,369,715.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	3,352,200.00	0.00	1,582,000.00
3	ASSETS	176,781,850.70	1,248,375.00	119,999,561.48
32	FIXED (NON_CURRENT) ASSETS	176,781,850.70	1,248,375.00	119,999,561.48
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	176,781,850.70	1,248,375.00	119,999,561.48
320101	LAND & BUILDING - GENERAL	99,000,000.00	0.00	58,028,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	44,000,000.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	26,500,000.00
32010104	OTHER STORAGE FACILITIES	55,000,000.00	0.00	31,528,000.00
320104	FIXED ASSETS - GENERAL	46,302,381.50	0.00	18,007,815.38
32010405	MOTOR VEHICLES	46,302,381.50	0.00	18,007,815.38
320105	OFFICE EQUIPMENT - GENERAL	26,087,890.00	242,000.00	39,675,396.10
32010501	COMPUTERS	475,188.00	0.00	508,500.00
32010502	PRINTERS	192,338.00	0.00	271,200.00
32010505	PHOTOCOPIERS	633,584.00	0.00	525,450.00
32010551	UPS/INVERTERS	0.00	0.00	141,250.00
32010555	OTHER EQUIPMENTS	24,786,780.00	242,000.00	38,228,996.10
320106	FURNITURE & FITTINGS - GENERAL	5,391,579.20	1,006,375.00	4,288,350.00
32010601	CHAIRS	870,046.60	490,000.00	830,550.00
32010602	TABLES	544,203.40	270,000.00	1,356,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	2,486,144.00	0.00	904,000.00

32010604	TELEVISION SETS	554,386.00	246,375.00	384,200.00
32010606	AIR CONDITIONER	791,980.00	0.00	813,600.00
32010608	SHELVES	144,819.20	0.00	0.00

011103300100 Ogun State Action Committee on Aids				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	60,000,000.00	20,412,000.00	25,295,610.33
22	OTHER RECURRENT COSTS	60,000,000.00	20,412,000.00	25,295,610.33
2202	OVERHEAD COST	60,000,000.00	20,412,000.00	25,295,610.33
220203	MATERIALS & SUPPLIES - GENERAL	20,738,325.12	168,000.00	2,013,083.70
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	340,325.12	168,000.00	755,958.70
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,398,000.00	0.00	1,257,125.00
220204	MAINTENANCE SERVICES - GENERAL	3,970,000.00	1,800,000.00	1,446,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,400,000.00	1,080,000.00	1,446,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	625,000.00	300,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	825,000.00	360,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	120,000.00	60,000.00	0.00
220205	TRAINING - GENERAL	30,000,000.00	15,412,000.00	10,376,790.00
22020501	LOCAL TRAINING	30,000,000.00	15,412,000.00	10,376,790.00
220206	OTHER SERVICES - GENERAL	2,720,000.64	2,180,000.00	2,965,120.72
22020601	SECURITY SERVICES	2,000,000.64	2,000,000.00	2,232,880.72
22020605	CLEANING & FUMIGATION SERVICES	720,000.00	180,000.00	732,240.00
220208	FUEL & LUBRICANTS - GENERAL	2,244,960.00	852,000.00	4,073,152.80
22020801	MOTOR VEHICLE FUEL COST	1,854,960.00	657,000.00	2,096,104.80
22020803	PLANT / GENERATOR FUEL COST	390,000.00	195,000.00	1,977,048.00
220209	FINANCIAL CHARGES - GENERAL	76,714.24	0.00	28,753.11
22020901	BANK CHARGES (OTHER THAN INTEREST)	76,714.24	0.00	28,753.11
220210	MISCELLANEOUS EXPENSES GENERAL	250,000.00	0.00	4,392,310.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	0.00	452,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	3,940,310.00
3	ASSETS	600,000,000.00	14,000,000.00	499,999,973.97
32	FIXED (NON CURRENT) ASSETS	600,000,000.00	14,000,000.00	499,999,973.97
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	600,000,000.00	14,000,000.00	499,999,973.97
320101	LAND & BUILDING - GENERAL	200,194,595.72	995,450.00	170,878,600.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	200,194,595.72	995,450.00	170,878,600.00

320103	PLANT & MACHINERY - GENERAL	1,470,820.00	0.00	18,644,887.00
32010304	POWER PLANTS	1,470,820.00	0.00	18,644,887.00
320104	FIXED ASSETS - GENERAL	111,178,034.68	0.00	53,953,898.77
32010405	MOTOR VEHICLES	111,178,034.68	0.00	53,953,898.77
320105	OFFICE EQUIPMENT - GENERAL	11,624,003.60	575,000.00	5,322,300.00
32010501	COMPUTERS	5,091,300.00	0.00	2,576,400.00
32010502	PRINTERS	2,138,346.00	0.00	678,000.00
32010503	SCANNERS	2,998,210.00	0.00	0.00
32010505	PHOTOCOPIERS	390,333.00	0.00	1,559,400.00
32010508	PROJECTORS	373,362.00	0.00	508,500.00
32010555	OTHER EQUIPMENTS	632,452.60	575,000.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	5,532,546.00	3,429,550.00	0.00
32010601	CHAIRS	2,149,660.00	2,059,550.00	0.00
32010602	TABLES	1,391,622.00	1,370,000.00	0.00
32010604	TELEVISION SETS	791,980.00	0.00	0.00
32010608	SHELVES	701,468.00	0.00	0.00
32010610	REFRIDGERATORS	497,816.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	270,000,000.00	9,000,000.00	251,200,288.20
32010904	LABORATORY/MEDICAL EQUIPMENTS	270,000,000.00	9,000,000.00	251,200,288.20

011103700100 Muslim Pilgrims Welfare Board				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	237,123,976.96	39,404,332.71	164,054,029.46
21	PERSONNEL COST	51,614,253.00	26,152,628.71	69,054,029.46
2101	SALARY	49,972,754.42	26,152,628.71	65,743,903.49
210101	SALARIES AND WAGES	49,972,754.42	26,152,628.71	65,743,903.49
21010101	SALARY	49,972,754.42	26,152,628.71	65,743,903.49
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,641,498.58	0.00	2,210,125.95
210201	ALLOWANCES	1,641,498.58	0.00	2,210,125.95
21020150	LEAVE ALLOWANCE	1,641,498.58	0.00	2,210,125.95
2103	SOCIAL BENEFITS	0.00	0.00	1,100,000.01
210301	SOCIAL BENEFITS	0.00	0.00	1,100,000.01
21030103	DEATH BENEFITS	0.00	0.00	1,100,000.01
22	OTHER RECURRENT COSTS	185,509,723.96	13,251,704.00	95,000,000.00
2202	OVERHEAD COST	185,509,723.96	13,251,704.00	95,000,000.00

220201	TRAVEL & TRANSPORT - GENERAL	3,380,000.00	953,000.00	4,152,750.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	153,000.00	678,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,080,000.00	800,000.00	3,474,750.00
220202	UTILITIES - GENERAL	2,940,000.00	1,550,000.00	1,457,700.00
22020202	TELEPHONE CHARGES	2,940,000.00	1,550,000.00	1,288,200.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	169,500.00
220203	MATERIALS & SUPPLIES - GENERAL	2,919,501.16	1,900,000.00	3,420,171.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,659,501.16	1,400,000.00	1,996,371.00
22020303	NEWSPAPERS	260,000.00	100,000.00	293,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	400,000.00	1,130,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,840,102.80	1,670,000.00	4,000,316.16
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,640,102.80	1,050,000.00	1,853,316.16
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	791,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000.00	620,000.00	1,356,000.00
220205	TRAINING - GENERAL	490,000.00	0.00	553,700.00
22020501	LOCAL TRAINING	490,000.00	0.00	553,700.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	1,200,000.00	1,200,000.00	1,808,000.00
22020709	AUDITING OF ACCOUNTS	1,200,000.00	1,200,000.00	1,808,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,440,120.00	680,000.00	857,670.00
22020801	MOTOR VEHICLE FUEL COST	1,440,120.00	680,000.00	857,670.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	0.00	101,700.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	0.00	101,700.00
220210	MISCELLANEOUS EXPENSES GENERAL	170,000,000.00	5,298,704.00	78,647,992.84
22021001	REFRESHMENT & MEALS	0.00	0.00	1,073,500.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	570,650.00
22021084	PILGRIMAGE AND RELIGIOUS FESTIVALS	170,000,000.00	5,298,704.00	77,003,842.84
3	ASSETS	41,399,702.82	0.00	42,710,566.96
32	FIXED (NON_CURRENT) ASSETS	41,399,702.82	0.00	42,710,566.96
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	41,399,702.82	0.00	42,710,566.96
320101	LAND & BUILDING - GENERAL	500,000.00	0.00	1,130,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	500,000.00	0.00	1,130,000.00
320103	PLANT & MACHINERY - GENERAL	305,478.00	0.00	0.00
32010305	POWER GENERATING SETS	305,478.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	20,273,641.62	0.00	19,210,000.00
32010405	MOTOR VEHICLES	20,273,641.62	0.00	19,210,000.00

320105	OFFICE EQUIPMENT - GENERAL	13,136,193.20	0.00	13,877,859.96
32010501	COMPUTERS	3,161,131.60	0.00	2,282,600.00
32010502	PRINTERS	509,130.00	0.00	854,280.00
32010505	PHOTOCOPIERS	950,376.00	0.00	1,175,200.00
32010508	PROJECTORS	124,454.00	0.00	834,505.00
32010551	UPS/INVERTERS	707,125.00	0.00	1,225,588.96
32010553	NETWORKING DEVICES/PERIPHERALS	4,743,446.60	0.00	5,141,500.00
32010554	CAMERAS	1,470,820.00	0.00	824,900.00
32010555	OTHER EQUIPMENTS	1,469,710.00	0.00	1,539,286.00
320106	FURNITURE & FITTINGS - GENERAL	7,184,390.00	0.00	8,492,707.00
32010601	CHAIRS	1,521,733.00	0.00	2,858,900.00
32010602	TABLES	1,787,612.00	0.00	3,404,125.00
32010604	TELEVISION SETS	593,985.00	0.00	329,508.00
32010606	AIR CONDITIONER	2,828,500.00	0.00	1,333,174.00
32010610	REFRIDGERATORS	452,560.00	0.00	567,000.00

011103800100 Christian Pilgrims Welfare Board				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	170,164,553.15	31,156,727.54	139,324,553.87
21	PERSONNEL COST	48,858,719.04	19,532,127.54	54,324,553.88
2101	SALARY	37,398,292.07	19,532,127.54	52,546,450.63
210101	SALARIES AND WAGES	37,398,292.07	19,532,127.54	52,546,450.63
21010101	SALARY	37,398,292.07	19,532,127.54	52,546,450.63
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,460,426.97	0.00	1,778,103.25
210201	ALLOWANCES	11,460,426.97	0.00	1,778,103.25
21020101	NON REGULAR ALLOWANCES	10,183,713.30	0.00	0.00
21020150	LEAVE ALLOWANCE	1,276,713.67	0.00	1,778,103.25
22	OTHER RECURRENT COSTS	121,305,834.11	11,624,600.00	85,000,000.00
2202	OVERHEAD COST	121,305,834.11	11,624,600.00	85,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	695,000.00	399,600.00	7,202,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	695,000.00	399,600.00	1,356,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	5,846,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,507,978.87	1,187,000.00	2,079,410.18
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,172,978.95	1,016,000.00	2,079,410.18
22020303	NEWSPAPERS	334,999.92	171,000.00	0.00

220204	MAINTENANCE SERVICES - GENERAL	2,910,000.00	1,845,000.00	6,503,900.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	660,000.00	264,000.00	745,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000.00	319,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	510,000.00	380,000.00	1,407,600.00
22020406	OTHER MAINTENANCE SERVICES	990,000.00	882,000.00	4,350,500.00
220205	TRAINING - GENERAL	630,000.00	0.00	746,930.00
22020501	LOCAL TRAINING	630,000.00	0.00	746,930.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	1,600,000.00	900,000.00	1,130,000.00
22020709	AUDITING OF ACCOUNTS	1,600,000.00	900,000.00	1,130,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,203,200.00	1,283,000.00	233,606.53
22020801	MOTOR VEHICLE FUEL COST	1,285,200.00	798,000.00	233,606.53
22020803	PLANT / GENERATOR FUEL COST	918,000.00	485,000.00	0.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	0.00	226,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	0.00	226,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	111,509,655.24	6,010,000.00	66,878,153.29
22021003	PUBLICITY & ADVERTISEMENTS	1,823,334.00	1,535,000.00	0.00
22021084	PILGRIMAGE AND RELIGIOUS FESTIVALS	109,686,321.24	4,475,000.00	66,878,153.29
3	ASSETS	34,989,892.22	3,312,000.00	35,874,562.00
32	FIXED (NON_CURRENT) ASSETS	34,989,892.22	3,312,000.00	35,874,562.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	34,989,892.22	3,312,000.00	35,874,562.00
320103	PLANT & MACHINERY - GENERAL	101,826.00	0.00	0.00
32010305	POWER GENERATING SETS	101,826.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	29,500,000.00	0.00	23,730,000.00
32010405	MOTOR VEHICLES	29,500,000.00	0.00	23,730,000.00
320105	OFFICE EQUIPMENT - GENERAL	2,892,197.82	1,567,000.00	5,446,374.00
32010501	COMPUTERS	1,490,732.64	1,192,000.00	395,500.00
32010502	PRINTERS	213,834.60	0.00	528,840.00
32010503	SCANNERS	0.00	0.00	491,550.00
32010505	PHOTOCOPIERS	225,148.60	0.00	0.00
32010551	UPS/INVERTERS	128,979.60	80,000.00	698,340.00
32010552	COMPUTER STORAGE DEVICES	26,474.76	10,000.00	609,522.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	130,402.00
32010554	CAMERAS	564,568.60	250,000.00	2,592,220.00
32010555	OTHER EQUIPMENTS	242,459.02	35,000.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	2,495,868.40	1,745,000.00	6,698,188.00

32010601	CHAIRS	617,744.40	600,000.00	1,740,200.00
32010602	TABLES	1,097,458.00	870,000.00	1,808,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	565,000.00
32010604	TELEVISION SETS	271,536.00	200,000.00	948,748.00
32010606	AIR CONDITIONER	362,048.00	0.00	788,740.00
32010608	SHELVES	33,942.00	25,000.00	847,500.00
32010610	REFRIDGERATORS	113,140.00	50,000.00	0.00

011103400100 Public Service Transformation Office				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	44,958,023.37	19,583,121.12	44,540,338.29
21	PERSONNEL COST	35,828,824.03	15,602,621.12	33,575,738.29
2101	SALARY	28,472,083.67	14,923,894.91	26,358,305.08
210101	SALARIES AND WAGES	28,472,083.67	14,923,894.91	26,358,305.08
21010101	SALARY	28,472,083.67	14,923,894.91	26,358,305.08
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,356,740.36	678,726.21	7,217,433.21
210201	ALLOWANCES	7,356,740.36	678,726.21	7,217,433.21
21020150	LEAVE ALLOWANCE	992,603.12	678,726.21	853,295.97
21020152	FURNITURE ALLOWANCE	6,364,137.24	0.00	6,364,137.24
22	OTHER RECURRENT COSTS	9,129,199.34	3,980,500.00	10,964,600.00
2202	OVERHEAD COST	9,129,199.34	3,980,500.00	10,964,600.00
220201	TRAVEL & TRANSPORT - GENERAL	173,000.00	70,500.00	2,506,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	173,000.00	70,500.00	2,101,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	405,000.00
220202	UTILITIES - GENERAL	720,000.00	360,000.00	581,400.00
22020201	ELECTRICITY CHARGES	300,000.00	150,000.00	339,000.00
22020203	INTERNET ACCESS CHARGES	420,000.00	210,000.00	242,400.00
220203	MATERIALS & SUPPLIES - GENERAL	3,487,734.94	1,596,000.00	3,299,615.02
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,237,734.94	1,596,000.00	3,089,487.52
22020303	NEWSPAPERS	0.00	0.00	23,112.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	0.00	187,015.00
220204	MAINTENANCE SERVICES - GENERAL	1,164,200.00	576,000.00	1,892,906.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	244,200.00	120,000.00	128,720.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	198,000.00	852,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	520,000.00	258,000.00	844,400.00

22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	67,186.00
220205	TRAINING - GENERAL	2,179,040.00	910,000.00	1,585,000.00
22020501	LOCAL TRAINING	2,179,040.00	910,000.00	1,585,000.00
220206	OTHER SERVICES - GENERAL	136,978.00	0.00	53,235.00
22020605	CLEANING & FUMIGATION SERVICES	136,978.00	0.00	53,235.00
220208	FUEL & LUBRICANTS - GENERAL	638,246.40	324,000.00	150,007.50
22020801	MOTOR VEHICLE FUEL COST	638,246.40	324,000.00	150,007.50
220210	MISCELLANEOUS EXPENSES GENERAL	630,000.00	144,000.00	896,436.48
22021001	REFRESHMENT & MEALS	580,000.00	144,000.00	865,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	0.00	31,436.48
3	ASSETS	11,951,637.52	933,500.00	14,825,323.44
32	FIXED (NON_CURRENT) ASSETS	11,951,637.52	933,500.00	14,825,323.44
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	11,951,637.52	933,500.00	14,825,323.44
320101	LAND & BUILDING - GENERAL	2,000,000.00	0.00	2,309,014.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,000,000.00	0.00	2,309,014.00
320105	OFFICE EQUIPMENT - GENERAL	3,943,220.72	489,500.00	6,242,237.52
32010501	COMPUTERS	1,643,880.00	0.00	3,381,167.92
32010502	PRINTERS	824,000.00	80,000.00	675,740.00
32010503	SCANNERS	113,300.00	0.00	531,100.00
32010505	PHOTOCOPIERS	594,310.00	0.00	673,480.00
32010507	SHREDDING MACHINES	0.00	0.00	164,980.00
32010508	PROJECTORS	194,217.92	192,000.00	53,110.00
32010509	BINDING EQUIPMENT	0.00	0.00	39,550.00
32010551	UPS/INVERTERS	211,571.80	202,500.00	189,749.60
32010552	COMPUTER STORAGE DEVICES	288,400.00	0.00	239,560.00
32010555	OTHER EQUIPMENTS	73,541.00	15,000.00	293,800.00
320106	FURNITURE & FITTINGS - GENERAL	6,008,416.80	444,000.00	6,274,071.92
32010601	CHAIRS	2,529,361.80	209,000.00	1,054,340.00
32010602	TABLES	989,975.00	0.00	1,260,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	294,164.00	85,000.00	751,922.34
32010604	TELEVISION SETS	780,666.00	150,000.00	784,501.00
32010605	RADIO SETS	0.00	0.00	316,400.00
32010606	AIR CONDITIONER	1,221,912.00	0.00	1,035,690.00
32010608	SHELVES	0.00	0.00	168,037.78
32010609	CEILING FANS	0.00	0.00	357,080.00

32010610	REFRIDGERATORS	192,338.00	0.00	546,100.80
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011103500100 Bureau of Pensions (State)				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	20,013,426,870.39	9,634,650,854.08	17,865,928,564.68
21	PERSONNEL COST	19,971,920,479.78	9,626,880,654.08	17,845,928,564.68
2101	SALARY	79,690,957.46	50,592,140.58	84,333,178.86
210101	SALARIES AND WAGES	79,690,957.46	50,592,140.58	84,333,178.86
21010101	SALARY	79,690,957.46	50,592,140.58	84,333,178.86
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,209,318,929.28	0.00	1,709,504,618.15
210201	ALLOWANCES	9,318,929.28	0.00	9,504,618.15
21020150	LEAVE ALLOWANCE	2,954,792.04	0.00	3,140,480.91
21020152	FURNITURE ALLOWANCE	6,364,137.24	0.00	6,364,137.24
210202	SOCIAL CONTRIBUTIONS	2,200,000,000.00	0.00	1,700,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	2,200,000,000.00	0.00	1,700,000,000.00
2103	SOCIAL BENEFITS	17,682,910,593.04	9,576,288,513.50	16,052,090,767.67
210301	SOCIAL BENEFITS	17,682,910,593.04	9,576,288,513.50	16,052,090,767.67
21030102	PENSION	15,682,910,593.04	8,576,288,513.50	14,052,090,767.67
21030104	CLEARANCE OF GRATUITY ARREARS	2,000,000,000.00	1,000,000,000.00	2,000,000,000.00
22	OTHER RECURRENT COSTS	41,506,390.61	7,770,200.00	20,000,000.00
2202	OVERHEAD COST	41,506,390.61	7,770,200.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,433,000.00	350,000.00	1,563,140.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,485,000.00	350,000.00	1,563,140.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,948,000.00	0.00	0.00
220202	UTILITIES - GENERAL	1,008,000.00	129,000.00	1,047,840.00
22020201	ELECTRICITY CHARGES	600,000.00	0.00	678,000.00
22020202	TELEPHONE CHARGES	300,000.00	64,500.00	180,000.00
22020203	INTERNET ACCESS CHARGES	108,000.00	64,500.00	189,840.00
220203	MATERIALS & SUPPLIES - GENERAL	16,492,357.21	4,746,200.00	10,815,906.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	12,801,357.21	4,746,200.00	8,930,109.90
22020303	NEWSPAPERS	146,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	160,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,845,000.00	0.00	953,546.10
22020306	PRINTING OF SECURITY DOCUMENTS	540,000.00	0.00	932,250.00
220204	MAINTENANCE SERVICES - GENERAL	5,780,158.40	2,059,800.00	4,364,080.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,220,000.00	660,000.00	1,377,696.00
22020402	MAINTENANCE OF OFFICE FURNITURE	880,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,509,558.40	981,000.00	1,498,606.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	165,000.00
22020406	OTHER MAINTENANCE SERVICES	1,170,600.00	418,800.00	1,322,778.00
220205	TRAINING - GENERAL	1,420,000.00	0.00	542,400.00
22020501	LOCAL TRAINING	1,420,000.00	0.00	542,400.00
220208	FUEL & LUBRICANTS - GENERAL	2,340,000.00	390,000.00	864,224.00
22020801	MOTOR VEHICLE FUEL COST	2,040,000.00	390,000.00	773,824.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	90,400.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	119,780.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	119,780.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,032,875.00	95,200.00	682,630.00
22021001	REFRESHMENT & MEALS	1,029,000.00	71,200.00	622,630.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	371,875.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	48,000.00	24,000.00	60,000.00
22021082	PLANNING, MONITORING AND EVALUATION	1,384,000.00	0.00	0.00
3	ASSETS	49,050,000.00	3,402,700.00	73,132,193.04
32	FIXED (NON_CURRENT) ASSETS	49,050,000.00	3,402,700.00	73,132,193.04
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	49,050,000.00	3,402,700.00	61,525,189.04
320104	FIXED ASSETS - GENERAL	25,505,549.13	0.00	30,681,491.99
32010405	MOTOR VEHICLES	25,505,549.13	0.00	30,681,491.99
320105	OFFICE EQUIPMENT - GENERAL	14,875,664.07	1,295,200.00	18,928,969.00
32010502	PRINTERS	1,270,562.20	821,500.00	1,555,106.00
32010503	SCANNERS	0.00	0.00	452,000.00
32010505	PHOTOCOPIERS	633,584.00	248,700.00	1,050,900.00
32010508	PROJECTORS	124,454.00	0.00	327,587.00
32010551	UPS/INVERTERS	1,165,342.00	225,000.00	1,044,120.00
32010552	COMPUTER STORAGE DEVICES	52,044.40	0.00	79,100.00
32010553	NETWORKING DEVICES/PERIPHERALS	11,507,486.27	0.00	14,058,556.00
32010554	CAMERAS	122,191.20	0.00	361,600.00
320106	FURNITURE & FITTINGS - GENERAL	8,668,786.80	2,107,500.00	11,914,728.05
32010601	CHAIRS	4,245,012.80	466,500.00	2,802,400.00
32010602	TABLES	848,550.00	230,000.00	2,429,500.00

32010603	SAFES/ FILE CABINETS/ CUPBOARDS	678,840.00	0.00	954,765.25
32010604	TELEVISION SETS	271,536.00	250,000.00	355,950.00
32010605	RADIO SETS	407,304.00	0.00	576,300.00
32010606	AIR CONDITIONER	1,046,545.00	983,000.00	2,209,602.00
32010608	SHELVES	169,710.00	0.00	282,500.00
32010609	CEILING FANS	243,251.00	138,000.00	305,100.00
32010610	REFRIDGERATORS	282,850.00	40,000.00	1,008,730.80
32010650	FIRE PROOF SAFES	475,188.00	0.00	989,880.00
3203	INTANGIBLE ASSETS	0.00	0.00	11,607,004.00
320301	INTANGIBLE ASSETS	0.00	0.00	11,607,004.00
32030151	SOFTWARE	0.00	0.00	11,607,004.00

011200300100 State House of Assembly				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	3,156,635,925.51	961,739,093.57	3,769,754,254.08
21	PERSONNEL COST	482,658,925.10	234,118,093.57	1,295,777,253.68
2101	SALARY	360,512,768.51	231,295,510.83	775,790,848.00
210101	SALARIES AND WAGES	360,512,768.51	231,295,510.83	775,790,848.00
21010101	SALARY	360,512,768.51	231,295,510.83	775,790,848.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	122,146,156.59	2,822,582.74	329,516,955.52
210201	ALLOWANCES	122,146,156.59	2,822,582.74	310,978,887.48
21020101	NON REGULAR ALLOWANCES	0.00	0.00	30,727,781.08
21020150	LEAVE ALLOWANCE	10,244,245.47	2,822,582.74	25,688,885.28
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	0.00	0.00	27,500,000.00
21020152	FURNITURE ALLOWANCE	111,901,911.12	0.00	227,062,221.12
210202	SOCIAL CONTRIBUTIONS	0.00	0.00	18,538,068.04
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	0.00	0.00	18,538,068.04
2103	SOCIAL BENEFITS	0.00	0.00	190,469,450.16
210301	SOCIAL BENEFITS	0.00	0.00	190,469,450.16
21030101	GRATUITY	0.00	0.00	95,234,725.08
21030102	PENSION	0.00	0.00	95,234,725.08
22	OTHER RECURRENT COSTS	2,673,977,000.41	727,621,000.00	2,473,977,000.40
2202	OVERHEAD COST	2,673,977,000.41	727,621,000.00	2,346,540,036.62
220201	TRAVEL & TRANSPORT - GENERAL	648,884,028.67	150,641,000.00	687,319,206.75
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	17,648,000.00	107,572,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	198,884,028.67	26,188,000.00	145,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	8,000,000.00	180,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	250,000,000.00	98,805,000.00	254,747,206.75
220202	UTILITIES - GENERAL	20,500,000.00	3,047,000.00	26,950,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	0.00	6,000,000.00
22020202	TELEPHONE CHARGES	10,000,000.00	550,000.00	10,000,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	2,050,000.00	10,000,000.00
22020205	WATER RATES	500,000.00	447,000.00	450,000.00
22020206	SEWAGE CHARGES	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	186,188,903.32	36,251,000.00	200,049,248.34
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	112,495,986.65	17,750,000.00	130,000,415.00
22020302	BOOKS	22,000,000.00	750,000.00	10,000,000.00
22020303	NEWSPAPERS	2,416,250.00	616,000.00	2,500,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	75,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,100,000.00	9,860,000.00	30,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,416,666.67	7,200,000.00	10,208,333.34
22020309	UNIFORMS & OTHER CLOTHING	26,760,000.00	0.00	8,340,500.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF	0.00	0.00	5,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS C	0.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	531,796,899.04	197,852,000.00	510,564,604.04
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	109,251,690.98	39,000,000.00	96,862,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	90,000,000.00	14,600,000.00	49,718,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	60,000,000.00	20,350,000.00	65,310,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	70,000,000.00	17,048,000.00	37,372,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	99,000,000.00	8,900,000.00	36,480,000.00
22020406	OTHER MAINTENANCE SERVICES	103,545,208.06	97,954,000.00	224,822,604.04
220205	TRAINING - GENERAL	580,500,000.00	41,500,000.00	394,015,227.48
22020501	LOCAL TRAINING	280,500,000.00	33,000,000.00	179,801,605.50
22020502	INTERNATIONAL TRAINING	300,000,000.00	8,500,000.00	214,213,621.98
220206	OTHER SERVICES - GENERAL	20,000,000.00	15,010,000.00	13,000,000.00
22020601	SECURITY SERVICES	15,000,000.00	11,900,000.00	10,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	3,110,000.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	53,666,666.12	6,000,000.00	53,677,750.00
22020701	FINANCIAL CONSULTING	0.00	0.00	4,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	0.00	4,000,000.00

22020703	LEGAL SERVICES	20,000,000.00	1,700,000.00	10,000,000.00
22020709	AUDITING OF ACCOUNTS	0.00	0.00	5,000,000.00
22020750	CONSULTANCY SERVICES/FEES	5,000,000.00	1,000,000.00	5,000,000.00
22020751	OTHER PROFESSIONAL FEES	26,666,666.12	3,300,000.00	25,677,750.00
220208	FUEL & LUBRICANTS - GENERAL	48,695,767.25	20,200,000.00	72,000,000.00
22020801	MOTOR VEHICLE FUEL COST	40,000,000.00	12,400,000.00	60,000,000.00
22020803	PLANT / GENERATOR FUEL COST	8,695,767.25	7,800,000.00	12,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,800,000.00	1,029,000.00	1,250,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,800,000.00	1,029,000.00	1,250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	581,944,736.01	256,091,000.00	387,714,000.00
22021001	REFRESHMENT & MEALS	40,000,000.00	19,800,000.00	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	170,000,000.00	169,800,000.00	67,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	4,500,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	5,000,000.00	345,000.00	5,000,000.00
22021007	WELFARE PACKAGES	42,944,736.01	15,650,000.00	30,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	100,000,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	144,000,000.00	34,250,000.00	60,536,000.00
22021082	PLANNING, MONITORING AND EVALUATION	75,000,000.00	10,545,000.00	26,878,000.00
22021083	RESEARCH AND DOCUMENTATION	95,000,000.00	1,201,000.00	47,500,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	20,000,000.00
2206	PUBLIC DEBT CHARGES	0.00	0.00	127,436,963.79
220602	DOMESTIC INTEREST / DISCOUNT	0.00	0.00	127,436,963.79
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BC	0.00	0.00	127,436,963.79
3	ASSETS	900,000,000.00	5,000,000.00	2,885,589,687.61
32	FIXED (NON_CURRENT) ASSETS	900,000,000.00	5,000,000.00	2,885,589,687.61
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	900,000,000.00	5,000,000.00	2,885,589,687.61
320101	LAND & BUILDING - GENERAL	376,780,556.53	0.00	1,496,733,899.96
32010101	LAND & BUILDINGS - ADMINISTRATIVE	216,230,556.53	0.00	1,221,118,500.26
32010102	LAND & BUILDINGS - RESIDENTIAL	37,050,000.00	0.00	115,065,399.71
32010151	LAND & BUILDINGS - SCHOOLS	123,500,000.00	0.00	123,500,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	0.00	37,050,000.00
320102	INFRASTRUCTURE - GENERAL	339,450,000.00	5,000,000.00	240,650,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	98,800,000.00	5,000,000.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	169,812,500.00	0.00	169,812,500.00
32010251	TRAFFIC /STREET LIGHTS	70,837,500.00	0.00	70,837,500.00

320104	FIXED ASSETS - GENERAL	183,769,443.47	0.00	953,491,543.05
32010405	MOTOR VEHICLES	183,769,443.47	0.00	953,491,543.05
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	139,773,800.00
32010501	COMPUTERS	0.00	0.00	14,803,000.00
32010502	PRINTERS	0.00	0.00	4,960,700.00
32010503	SCANNERS	0.00	0.00	418,100.00
32010505	PHOTOCOPIERS	0.00	0.00	4,700,800.00
32010507	SHREDDING MACHINES	0.00	0.00	452,000.00
32010508	PROJECTORS	0.00	0.00	875,750.00
32010551	UPS/INVERTERS	0.00	0.00	2,169,600.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	1,073,500.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	1,299,500.00
32010554	CAMERAS	0.00	0.00	10,220,850.00
32010555	OTHER EQUIPMENTS	0.00	0.00	98,800,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	54,940,444.60
32010601	CHAIRS	0.00	0.00	12,373,500.00
32010602	TABLES	0.00	0.00	10,339,500.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	3,240,647.90
32010604	TELEVISION SETS	0.00	0.00	1,807,548.00
32010606	AIR CONDITIONER	0.00	0.00	23,675,195.00
32010610	REFRIDGERATORS	0.00	0.00	3,504,053.70

011200400100	House of Assembly Service Commission			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	138,241,945.03	36,788,175.85	160,064,268.65
21	PERSONNEL COST	78,240,971.94	25,620,275.85	80,065,846.32
2101	SALARY	57,303,792.82	25,620,275.85	53,026,655.72
210101	SALARIES AND WAGES	57,303,792.82	25,620,275.85	53,026,655.72
21010101	SALARY	57,303,792.82	25,620,275.85	53,026,655.72
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,937,179.12	0.00	27,039,190.60
210201	ALLOWANCES	20,937,179.12	0.00	27,039,190.60
21020150	LEAVE ALLOWANCE	1,924,184.12	0.00	1,662,058.36
21020152	FURNITURE ALLOWANCE	19,012,995.00	0.00	25,377,132.24
22	OTHER RECURRENT COSTS	60,000,973.09	11,167,900.00	79,998,422.33
2202	OVERHEAD COST	60,000,973.09	11,167,900.00	79,998,422.33

220201	TRAVEL & TRANSPORT - GENERAL	3,440,000.00	10,000.00	4,633,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,040,000.00	0.00	2,825,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,400,000.00	10,000.00	1,808,000.00
220202	UTILITIES - GENERAL	4,920,000.00	2,270,500.00	8,000,400.00
22020202	TELEPHONE CHARGES	2,520,000.00	1,235,000.00	3,932,400.00
22020203	INTERNET ACCESS CHARGES	2,400,000.00	1,035,500.00	4,068,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,274,359.30	998,400.00	7,399,906.70
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,969,359.30	790,500.00	4,913,906.70
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,625,000.00	207,900.00	1,582,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	680,000.00	0.00	904,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,997,219.59	3,394,000.00	27,656,963.63
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,000,000.00	1,005,000.00	7,910,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,813,200.00	263,000.00	1,763,704.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	1,265,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,000,000.00	1,861,500.00	10,057,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	226,000.00
22020406	OTHER MAINTENANCE SERVICES	3,184,019.59	264,500.00	6,434,659.63
220205	TRAINING - GENERAL	5,000,000.00	0.00	6,271,500.00
22020501	LOCAL TRAINING	5,000,000.00	0.00	6,271,500.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0.00	2,034,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	0.00	2,034,000.00
220208	FUEL & LUBRICANTS - GENERAL	14,016,000.00	3,995,000.00	14,102,400.00
22020801	MOTOR VEHICLE FUEL COST	13,440,000.00	3,995,000.00	13,560,000.00
22020803	PLANT / GENERATOR FUEL COST	576,000.00	0.00	542,400.00
220209	FINANCIAL CHARGES - GENERAL	3,394.20	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,394.20	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,850,000.00	500,000.00	9,900,252.00
22021001	REFRESHMENT & MEALS	2,400,000.00	0.00	6,933,680.00
22021007	WELFARE PACKAGES	1,500,000.00	0.00	565,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	350,000.00	0.00	706,572.00
22021086	EXAMINATION EXPENSES	1,600,000.00	500,000.00	1,695,000.00
3	ASSETS	99,843,969.73	2,162,000.00	199,984,116.26
32	FIXED (NON_CURRENT) ASSETS	99,843,969.73	2,162,000.00	199,984,116.26
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	99,674,259.73	2,162,000.00	199,256,396.26
320103	PLANT & MACHINERY - GENERAL	226,280.00	0.00	950,217.00

32010305	POWER GENERATING SETS	226,280.00	0.00	950,217.00
320104	FIXED ASSETS - GENERAL	87,633,142.89	0.00	161,405,645.08
32010405	MOTOR VEHICLES	87,633,142.89	0.00	161,405,645.08
320105	OFFICE EQUIPMENT - GENERAL	6,201,961.44	0.00	24,218,894.50
32010501	COMPUTERS	2,845,697.28	0.00	8,600,430.00
32010502	PRINTERS	502,341.60	0.00	2,674,427.50
32010503	SCANNERS	113,140.00	0.00	3,235,190.00
32010505	PHOTOCOPIERS	316,792.00	0.00	4,271,400.00
32010507	SHREDDING MACHINES	185,934.28	0.00	1,469,000.00
32010508	PROJECTORS	142,556.40	0.00	960,387.00
32010509	BINDING EQUIPMENT	197,995.00	0.00	197,750.00
32010551	UPS/INVERTERS	627,927.00	0.00	1,186,500.00
32010552	COMPUTER STORAGE DEVICES	369,888.60	0.00	1,175,200.00
32010555	OTHER EQUIPMENTS	899,689.28	0.00	448,610.00
320106	FURNITURE & FITTINGS - GENERAL	5,612,875.40	2,162,000.00	12,681,639.68
32010601	CHAIRS	1,419,907.00	2,162,000.00	2,549,280.00
32010602	TABLES	633,584.00	0.00	1,502,900.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	678,840.00	0.00	2,810,055.75
32010604	TELEVISION SETS	726,358.80	0.00	1,362,102.00
32010605	RADIO SETS	739,935.60	0.00	1,050,900.00
32010606	AIR CONDITIONER	0.00	0.00	1,273,510.00
32010608	SHELVES	837,236.00	0.00	847,500.00
32010609	CEILING FANS	0.00	0.00	305,100.00
32010610	REFRIDGERATORS	577,014.00	0.00	588,000.00
32010650	FIRE PROOF SAFES	0.00	0.00	392,291.93
3203	INTANGIBLE ASSETS	169,710.00	0.00	727,720.00
320301	INTANGIBLE ASSETS	169,710.00	0.00	727,720.00
32030151	SOFTWARE	169,710.00	0.00	727,720.00

012300100100	Ministry of Information and Strategy			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	500,981,198.13	251,600,331.71	427,047,420.07
21	PERSONNEL COST	326,267,584.58	169,845,508.13	327,047,420.07
2101	SALARY	304,120,805.52	169,845,508.13	305,027,907.54
210101	SALARIES AND WAGES	304,120,805.52	169,845,508.13	305,027,907.54

21010101	SALARY	304,120,805.52	169,845,508.13	305,027,907.54
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,146,779.06	0.00	22,019,512.53
210201	ALLOWANCES	22,146,779.06	0.00	22,019,512.53
21020150	LEAVE ALLOWANCE	11,770,966.82	0.00	11,643,700.29
21020152	FURNITURE ALLOWANCE	10,375,812.24	0.00	10,375,812.24
22	OTHER RECURRENT COSTS	174,713,613.55	81,754,823.58	100,000,000.00
2202	OVERHEAD COST	174,713,613.55	81,754,823.58	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	680,000.00	4,624,948.27
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	680,000.00	1,654,948.27
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,970,000.00
220202	UTILITIES - GENERAL	700,000.00	225,000.00	720,000.00
22020203	INTERNET ACCESS CHARGES	700,000.00	225,000.00	720,000.00
220203	MATERIALS & SUPPLIES - GENERAL	21,650,229.55	14,377,898.58	16,515,494.96
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,700,000.00	3,000,000.00	3,719,999.95
22020303	NEWSPAPERS	720,000.00	300,000.00	759,360.00
22020304	MAGAZINES & PERIODICALS	7,045,613.55	6,421,253.00	10,721,519.01
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	4,656,645.58	1,130,000.00
22020309	UNIFORMS & OTHER CLOTHING	184,616.00	0.00	184,616.00
220204	MAINTENANCE SERVICES - GENERAL	3,368,000.00	2,202,050.00	3,870,062.71
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,970,000.00	2,202,050.00	3,099,967.71
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	148,000.00	0.00	770,095.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	0.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	2,695,050.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	2,695,050.00
220208	FUEL & LUBRICANTS - GENERAL	2,990,000.00	1,237,500.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2,970,000.00	1,237,500.00	0.00
22020803	PLANT / GENERATOR FUEL COST	20,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	35,588.00	0.00	45,093.78
22020901	BANK CHARGES (OTHER THAN INTEREST)	35,588.00	0.00	45,093.78
220210	MISCELLANEOUS EXPENSES GENERAL	143,969,796.00	63,032,375.00	71,529,350.28
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	82,279,796.00	40,435,000.00	42,038,704.47
22021007	WELFARE PACKAGES	1,000,000.00	0.00	3,468,384.01
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	60,590,000.00	22,597,375.00	26,022,261.80

3	ASSETS	99,925,607.02	21,048,734.86	102,465,807.54
32	FIXED (NON_CURRENT) ASSETS	99,925,607.02	21,048,734.86	102,465,807.54
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	99,925,607.02	21,048,734.86	102,465,807.54
320101	LAND & BUILDING - GENERAL	2,168,500.00	850,000.00	2,449,727.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,168,500.00	850,000.00	2,449,727.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	1,108,191.00
32010305	POWER GENERATING SETS	0.00	0.00	1,108,191.00
320104	FIXED ASSETS - GENERAL	62,388,530.88	3,303,033.00	44,682,557.96
32010405	MOTOR VEHICLES	62,388,530.88	3,303,033.00	44,682,557.96
320105	OFFICE EQUIPMENT - GENERAL	29,897,671.44	14,906,101.86	47,717,495.84
32010501	COMPUTERS	5,138,818.80	1,267,800.00	5,254,500.00
32010502	PRINTERS	1,166,247.12	0.00	777,440.00
32010505	PHOTOCOPIERS	1,724,253.60	0.00	1,525,500.00
32010508	PROJECTORS	1,832,868.00	350,000.00	2,130,050.00
32010551	UPS/INVERTERS	426,537.80	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	692,982.50	230,280.00	700,600.00
32010553	NETWORKING DEVICES/PERIPHERALS	9,303,826.12	4,699,160.86	9,181,250.00
32010555	OTHER EQUIPMENTS	9,612,137.50	8,358,861.00	28,148,155.84
320106	FURNITURE & FITTINGS - GENERAL	5,470,904.70	1,989,600.00	6,507,835.74
32010601	CHAIRS	232,502.70	0.00	2,158,300.00
32010602	TABLES	1,697,120.00	180,000.00	663,310.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	441,246.00	0.00	565,980.84
32010604	TELEVISION SETS	832,710.40	481,800.00	738,455.00
32010605	RADIO SETS	1,742,356.00	1,327,800.00	1,302,325.00
32010610	REFRIDGERATORS	49,781.60	0.00	456,970.50
32010650	FIRE PROOF SAFES	475,188.00	0.00	622,494.40

012300300100	Ogun State Television			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	412,501,835.01	256,961,398.49	391,194,544.43
21	PERSONNEL COST	291,196,000.64	162,382,420.69	291,194,544.42
2101	SALARY	267,246,322.67	152,897,769.28	270,032,137.30
210101	SALARIES AND WAGES	267,246,322.67	152,897,769.28	270,032,137.30
21010101	SALARY	267,246,322.67	152,897,769.28	270,032,137.30
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,949,677.97	9,484,651.41	21,162,407.12

210201	ALLOWANCES	23,949,677.97	9,484,651.41	21,162,407.12
21020101	NON REGULAR ALLOWANCES	6,840,267.17	4,031,760.56	6,383,452.54
21020150	LEAVE ALLOWANCE	5,900,000.00	5,012,890.85	5,319,543.78
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	5,300,000.00	440,000.00	3,550,000.00
21020152	FURNITURE ALLOWANCE	5,909,410.80	0.00	5,909,410.80
22	OTHER RECURRENT COSTS	121,305,834.37	94,578,977.80	100,000,000.00
2202	OVERHEAD COST	121,305,834.37	94,578,977.80	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,700,000.00	5,587,820.00	2,909,750.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,700,000.00	5,587,820.00	2,909,750.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	26,480,000.00	25,073,034.95	30,992,250.00
22020201	ELECTRICITY CHARGES	20,000,000.00	17,887,779.99	22,703,800.00
22020202	TELEPHONE CHARGES	1,980,000.00	997,500.00	2,034,000.00
22020203	INTERNET ACCESS CHARGES	4,200,000.00	6,075,254.96	4,000,200.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	2,000,000.00
22020205	WATER RATES	300,000.00	112,500.00	254,250.00
220203	MATERIALS & SUPPLIES - GENERAL	3,558,500.00	2,581,125.00	3,580,635.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,997,500.00	1,872,400.00	2,171,000.00
22020302	BOOKS	0.00	0.00	100,000.00
22020303	NEWSPAPERS	500,000.00	370,750.00	509,600.00
22020304	MAGAZINES & PERIODICALS	200,000.00	2,550.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	861,000.00	335,425.00	700,035.00
220204	MAINTENANCE SERVICES - GENERAL	10,537,000.00	7,971,999.00	10,778,611.31
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,387,000.00	2,318,200.00	2,706,100.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	130,450.00	226,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	510,195.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,064,399.00	1,164,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	1,652,800.00
22020406	OTHER MAINTENANCE SERVICES	5,750,000.00	4,456,450.00	3,972,766.31
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	0.00	100,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	600,000.00	2,500.00	203,400.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	0.00	242,950.00
220205	TRAINING - GENERAL	3,550,000.00	2,360,300.00	2,344,750.00
22020501	LOCAL TRAINING	3,550,000.00	2,360,300.00	2,344,750.00

220206	OTHER SERVICES - GENERAL	1,780,000.00	1,409,954.71	3,082,075.00
22020601	SECURITY SERVICES	0.00	0.00	709,075.00
22020602	OFFICE RENT	1,780,000.00	1,409,954.71	1,604,600.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	768,400.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,650,000.00	2,170,700.00	1,150,000.00
22020703	LEGAL SERVICES	950,000.00	0.00	150,000.00
22020709	AUDITING OF ACCOUNTS	1,000,000.00	1,000,000.00	1,000,000.00
22020751	OTHER PROFESSIONAL FEES	3,700,000.00	1,170,700.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	32,242,486.00	28,700,925.00	29,885,235.41
22020801	MOTOR VEHICLE FUEL COST	9,022,466.00	6,551,925.00	6,558,408.11
22020803	PLANT / GENERATOR FUEL COST	23,220,020.00	22,149,000.00	23,326,827.30
220209	FINANCIAL CHARGES - GENERAL	6,857,848.37	3,590,731.04	737,212.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	650,000.00	46,731.04	172,212.00
22020902	INSURANCE PREMIUM	6,207,848.37	3,544,000.00	565,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,950,000.00	15,132,388.10	14,539,481.29
22021001	REFRESHMENT & MEALS	2,750,000.00	2,233,073.37	2,591,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	2,266,100.00	1,627,200.00
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000.00	7,257,217.25	7,107,500.00
22021004	MEDICAL EXPENSES-LOCAL	1,700,000.00	152,070.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	900,000.00	487,525.00	480,250.00
22021007	WELFARE PACKAGES	2,500,000.00	1,736,402.48	1,130,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	395,500.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	395,500.00
22021082	PLANNING, MONITORING AND EVALUATION	2,100,000.00	1,000,000.00	512,031.29
3	ASSETS	399,814,017.56	21,901,497.00	309,973,450.17
32	FIXED (NON_CURRENT) ASSETS	399,814,017.56	21,901,497.00	309,973,450.17
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	388,914,017.56	21,901,497.00	287,208,450.17
320101	LAND & BUILDING - GENERAL	19,750,000.00	915,000.00	7,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	13,000,000.00	915,000.00	6,000,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	6,750,000.00	0.00	1,500,000.00
320102	INFRASTRUCTURE - GENERAL	9,048,440.82	83,000.00	6,073,500.00
32010207	ELECTRICITY TRANSMISSION NETWORK	8,000,000.00	0.00	5,000,000.00
32010208	WATER DISTRIBUTION NETWORK	1,048,440.82	83,000.00	1,073,500.00
320103	PLANT & MACHINERY - GENERAL	5,000,000.00	847,000.00	5,085,000.00
32010305	POWER GENERATING SETS	5,000,000.00	847,000.00	5,085,000.00

320104	FIXED ASSETS - GENERAL	270,695,722.54	0.00	19,220,572.76
32010405	MOTOR VEHICLES	270,695,722.54	0.00	19,220,572.76
320105	OFFICE EQUIPMENT - GENERAL	76,787,608.00	19,733,497.00	243,625,396.11
32010501	COMPUTERS	2,071,593.40	1,034,700.00	1,244,130.00
32010502	PRINTERS	418,618.00	0.00	536,750.00
32010503	SCANNERS	0.00	0.00	339,000.00
32010505	PHOTOCOPIERS	287,375.60	0.00	507,935.00
32010507	SHREDDING MACHINES	109,000.00	91,998.00	0.00
32010550	ROUTERS/SWITCHES	0.00	0.00	45,200.00
32010551	UPS/INVERTERS	4,000,000.00	0.00	4,520,000.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	139,894.00
32010554	CAMERAS	16,000,000.00	100,000.00	16,950,000.00
32010555	OTHER EQUIPMENTS	53,901,021.00	18,506,799.00	219,342,487.11
320106	FURNITURE & FITTINGS - GENERAL	7,632,246.20	323,000.00	5,703,981.30
32010601	CHAIRS	3,597,852.00	143,000.00	2,013,660.00
32010602	TABLES	2,726,674.00	0.00	904,000.00
32010604	TELEVISION SETS	0.00	0.00	532,230.00
32010606	AIR CONDITIONER	1,012,000.00	50,000.00	1,967,330.00
32010610	REFRIDGERATORS	295,720.20	130,000.00	286,761.30
3203	INTANGIBLE ASSETS	10,900,000.00	0.00	22,765,000.00
320301	INTANGIBLE ASSETS	10,900,000.00	0.00	22,765,000.00
32030110	BROADCAST RIGHTS	10,400,000.00	0.00	20,505,000.00
32030151	SOFTWARE	500,000.00	0.00	2,260,000.00

012300400100	Ogun State Broadcasting Corporation			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	328,286,260.45	155,287,123.29	305,966,694.40
21	PERSONNEL COST	276,923,148.79	129,362,987.34	272,411,000.09
2101	SALARY	255,285,582.49	129,362,987.34	194,828,339.06
210101	SALARIES AND WAGES	255,285,582.49	129,362,987.34	194,828,339.06
21010101	SALARY	255,285,582.49	129,362,987.34	194,828,339.06
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,637,566.30	0.00	77,582,661.03
210201	ALLOWANCES	21,637,566.30	0.00	77,582,661.03
21020101	NON REGULAR ALLOWANCES	8,886,000.00	0.00	65,000,000.00
21020150	LEAVE ALLOWANCE	6,842,155.50	0.00	6,673,250.23

21020152	FURNITURE ALLOWANCE	5,909,410.80	0.00	5,909,410.80
22	OTHER RECURRENT COSTS	51,363,111.66	25,924,135.95	33,555,694.31
2202	OVERHEAD COST	51,363,111.66	25,924,135.95	33,555,694.31
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	285,829.00	800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	121,700.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	164,129.00	400,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	14,705,383.26	10,447,262.75	14,705,694.31
22020201	ELECTRICITY CHARGES	12,705,383.26	9,744,862.75	13,205,694.31
22020202	TELEPHONE CHARGES	1,000,000.00	180,240.00	500,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	522,160.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,507,728.40	1,568,837.50	2,050,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,251,328.40	816,500.00	1,100,000.00
22020303	NEWSPAPERS	756,400.00	167,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	202,400.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	382,937.50	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,500,000.00	3,227,295.00	3,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,000,000.00	1,735,600.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	228,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	2,000,000.00	513,850.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	154,200.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	595,645.00	200,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	4,500,000.00	667,127.85	600,000.00
22020601	SECURITY SERVICES	1,000,000.00	0.00	100,000.00
22020602	OFFICE RENT	1,500,000.00	667,127.85	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	0.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	2,000,000.00	420,000.00	1,400,000.00
22020703	LEGAL SERVICES	500,000.00	0.00	100,000.00
22020709	AUDITING OF ACCOUNTS	1,000,000.00	0.00	1,000,000.00
22020751	OTHER PROFESSIONAL FEES	500,000.00	420,000.00	300,000.00

220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	1,823,320.00	2,050,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,626,520.00	1,800,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	196,800.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	87,649.85	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	87,649.85	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,150,000.00	7,396,814.00	7,700,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	1,776,850.00	2,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	2,114,164.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	796,500.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	345,000.00	400,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	2,500,000.00	2,364,300.00	1,000,000.00
3	ASSETS	266,579,874.86	1,808,300.00	198,283,751.30
32	FIXED (NON_CURRENT) ASSETS	266,579,874.86	1,808,300.00	198,283,751.30
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	266,579,874.86	1,808,300.00	198,283,751.30
320101	LAND & BUILDING - GENERAL	266,579,874.86	1,808,300.00	4,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	266,579,874.86	1,808,300.00	2,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	2,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	6,000,000.00
32010304	POWER PLANTS	0.00	0.00	6,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	46,760,000.00
32010405	MOTOR VEHICLES	0.00	0.00	46,760,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	137,410,551.30
32010501	COMPUTERS	0.00	0.00	904,000.00
32010505	PHOTOCOPIERS	0.00	0.00	336,740.00
32010551	UPS/INVERTERS	0.00	0.00	28,000,000.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	300,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	360,000.00
32010555	OTHER EQUIPMENTS	0.00	0.00	107,509,811.30
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	4,113,200.00
32010601	CHAIRS	0.00	0.00	2,983,200.00
32010602	TABLES	0.00	0.00	1,130,000.00

012301300100	Ogun State Printing Corporation			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget

2	EXPENDITURES	71,027,729.66	54,356,204.33	139,106,128.45
21	PERSONNEL COST	33,556,368.30	17,211,957.22	31,650,722.07
2101	SALARY	32,560,889.53	17,211,957.22	30,327,769.30
210101	SALARIES AND WAGES	32,560,889.53	17,211,957.22	30,327,769.30
21010101	SALARY	32,560,889.53	17,211,957.22	30,327,769.30
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	995,478.77	0.00	1,322,952.77
210201	ALLOWANCES	995,478.77	0.00	1,322,952.77
21020101	NON REGULAR ALLOWANCES	0.00	0.00	327,474.00
21020150	LEAVE ALLOWANCE	995,478.77	0.00	995,478.77
22	OTHER RECURRENT COSTS	37,471,361.36	37,144,247.11	107,455,406.39
2202	OVERHEAD COST	37,471,361.36	37,144,247.11	107,455,406.39
220201	TRAVEL & TRANSPORT - GENERAL	1,080,000.00	1,080,000.00	1,701,780.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	100,000.00	345,780.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	980,000.00	980,000.00	1,356,000.00
220202	UTILITIES - GENERAL	1,803,600.00	1,803,600.00	406,800.00
22020201	ELECTRICITY CHARGES	123,600.00	123,600.00	406,800.00
22020202	TELEPHONE CHARGES	1,680,000.00	1,680,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	26,257,500.00	26,257,500.00	85,007,338.97
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	25,770,000.00	25,770,000.00	84,539,518.97
22020305	PRINTING OF NON SECURITY DOCUMENTS	360,000.00	360,000.00	271,200.00
22020309	UNIFORMS & OTHER CLOTHING	127,500.00	127,500.00	162,720.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS C	0.00	0.00	33,900.00
220204	MAINTENANCE SERVICES - GENERAL	2,560,000.00	2,560,000.00	2,527,500.46
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	60,000.00	60,000.00	395,500.46
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	2,500,000.00	361,600.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	1,680,000.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	0.00	90,400.00
220205	TRAINING - GENERAL	0.00	0.00	565,000.00
22020501	LOCAL TRAINING	0.00	0.00	565,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	259,900.00
22020601	SECURITY SERVICES	0.00	0.00	90,400.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	169,500.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	1,000,000.00	734,655.98	5,068,000.00
22020704	ENGINEERING SERVICES	0.00	0.00	4,068,000.00
22020709	AUDITING OF ACCOUNTS	1,000,000.00	734,655.98	1,000,000.00

220208	FUEL & LUBRICANTS - GENERAL	1,800,000.00	1,791,425.00	3,390,000.00
22020803	PLANT / GENERATOR FUEL COST	1,800,000.00	1,791,425.00	3,390,000.00
220209	FINANCIAL CHARGES - GENERAL	400,261.36	352,816.13	5,432,886.95
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,261.36	352,816.13	5,432,886.95
220210	MISCELLANEOUS EXPENSES GENERAL	2,570,000.00	2,564,250.00	3,096,200.00
22021001	REFRESHMENT & MEALS	600,000.00	600,000.00	474,600.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	1,491,600.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	203,400.00
22021004	MEDICAL EXPENSES-LOCAL	90,000.00	90,000.00	169,500.00
22021007	WELFARE PACKAGES	0.00	0.00	678,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	44,250.00	39,550.00
22021082	PLANNING, MONITORING AND EVALUATION	30,000.00	30,000.00	39,550.00
3	ASSETS	45,000,000.00	1,412,800.00	146,143,150.53
32	FIXED (NON_CURRENT) ASSETS	45,000,000.00	1,412,800.00	146,143,150.53
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	45,000,000.00	1,412,800.00	146,143,150.53
320101	LAND & BUILDING - GENERAL	1,000,000.00	620,300.00	1,200,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,000,000.00	620,300.00	1,200,000.00
320103	PLANT & MACHINERY - GENERAL	40,128,914.90	65,000.00	120,634,433.77
32010302	INDUSTRIAL EQUIPMENT	40,128,914.90	65,000.00	115,097,433.77
32010305	POWER GENERATING SETS	0.00	0.00	5,537,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	19,220,572.76
32010405	MOTOR VEHICLES	0.00	0.00	19,220,572.76
320105	OFFICE EQUIPMENT - GENERAL	56,570.00	0.00	942,420.00
32010501	COMPUTERS	0.00	0.00	332,220.00
32010502	PRINTERS	0.00	0.00	305,100.00
32010505	PHOTOCOPIERS	56,570.00	0.00	305,100.00
320106	FURNITURE & FITTINGS - GENERAL	3,814,515.10	727,500.00	4,145,724.00
32010601	CHAIRS	1,459,506.00	35,000.00	1,243,000.00
32010602	TABLES	452,560.00	157,000.00	1,582,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	362,048.00	0.00	226,000.00
32010604	TELEVISION SETS	142,556.40	0.00	67,800.00
32010606	AIR CONDITIONER	1,158,553.60	505,500.00	744,444.00
32010609	CEILING FANS	180,458.30	30,000.00	169,500.00
32010610	REFRIDGERATORS	58,832.80	0.00	112,980.00

012305500100 Ogun State Signage and Advertising Agency				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	67,629,153.65	45,110,814.45	124,612,597.02
21	PERSONNEL COST	29,434,626.88	14,372,084.45	31,693,942.50
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,434,626.88	14,372,084.45	31,693,942.50
210201	ALLOWANCES	29,434,626.88	14,372,084.45	31,693,942.50
21020101	NON REGULAR ALLOWANCES	29,434,626.88	14,372,084.45	31,693,942.50
22	OTHER RECURRENT COSTS	38,194,526.77	30,738,730.00	92,918,654.52
2202	OVERHEAD COST	38,194,526.77	30,738,730.00	92,918,654.52
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	1,556,200.00	4,785,550.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,556,200.00	4,785,550.00
220202	UTILITIES - GENERAL	1,470,000.00	1,138,130.00	4,101,845.76
22020201	ELECTRICITY CHARGES	240,000.00	237,300.00	3,159,425.76
22020202	TELEPHONE CHARGES	1,020,000.00	705,330.00	406,800.00
22020203	INTERNET ACCESS CHARGES	210,000.00	195,500.00	535,620.00
220203	MATERIALS & SUPPLIES - GENERAL	6,086,842.62	5,494,955.00	13,560,928.86
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	599,731.50	598,800.00	3,610,248.30
22020303	NEWSPAPERS	96,000.00	72,000.00	488,160.00
22020304	MAGAZINES & PERIODICALS	141,111.12	138,000.00	488,160.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	2,854,755.00	3,002,360.28
22020306	PRINTING OF SECURITY DOCUMENTS	150,000.00	85,000.00	3,486,000.28
22020309	UNIFORMS & OTHER CLOTHING	2,100,000.00	1,746,400.00	2,486,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,160,000.00	2,894,300.00	9,938,038.12
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,880,000.00	1,305,000.00	2,030,501.52
22020402	MAINTENANCE OF OFFICE FURNITURE	340,000.00	0.00	1,474,600.28
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	680,000.00	402,500.00	2,016,999.15
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	570,000.00	557,700.00	2,016,999.15
22020405	MAINTENANCE OF PLANTS/GENERATORS	120,000.00	71,400.00	562,740.00
22020406	OTHER MAINTENANCE SERVICES	570,000.00	557,700.00	1,836,198.02
220206	OTHER SERVICES - GENERAL	1,200,000.00	1,095,000.00	3,470,715.67
22020602	OFFICE RENT	1,100,000.00	1,000,000.00	1,469,002.03
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	95,000.00	2,001,713.64
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	8,839,933.75	7,576,000.00	15,944,184.75
22020750	CONSULTANCY SERVICES/FEES	8,839,933.75	7,576,000.00	15,944,184.75
220208	FUEL & LUBRICANTS - GENERAL	2,070,950.40	1,563,300.00	4,686,512.28

22020801	MOTOR VEHICLE FUEL COST	1,566,950.40	1,060,500.00	2,005,157.88
22020803	PLANT / GENERATOR FUEL COST	504,000.00	502,800.00	2,681,354.40
220209	FINANCIAL CHARGES - GENERAL	430,000.00	0.00	203,400.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	180,000.00	0.00	203,400.00
22020902	INSURANCE PREMIUM	250,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,936,800.00	9,420,845.00	36,227,479.08
22021001	REFRESHMENT & MEALS	150,000.00	139,000.00	3,118,800.00
22021003	PUBLICITY & ADVERTISEMENTS	5,200,000.00	4,228,475.00	13,085,183.04
22021004	MEDICAL EXPENSES-LOCAL	480,000.00	119,000.00	406,800.00
22021006	POSTAGES & COURIER SERVICES	972,400.00	621,900.00	508,500.00
22021007	WELFARE PACKAGES	569,400.00	524,870.00	6,971,996.04
22021082	PLANNING, MONITORING AND EVALUATION	4,565,000.00	3,787,600.00	10,170,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	1,966,200.00
3	ASSETS	82,978,247.46	2,223,679.16	84,910,820.90
32	FIXED (NON_CURRENT) ASSETS	82,978,247.46	2,223,679.16	84,910,820.90
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	82,978,247.46	2,223,679.16	84,910,820.90
320101	LAND & BUILDING - GENERAL	919,711.80	238,181.98	4,520,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	919,711.80	238,181.98	4,520,000.00
320103	PLANT & MACHINERY - GENERAL	1,606,588.00	0.00	6,256,810.00
32010305	POWER GENERATING SETS	1,606,588.00	0.00	6,256,810.00
320104	FIXED ASSETS - GENERAL	77,609,870.86	0.00	48,498,650.10
32010405	MOTOR VEHICLES	75,109,870.86	0.00	45,108,650.10
32010407	MOTOR CYCLES	2,500,000.00	0.00	3,390,000.00
320105	OFFICE EQUIPMENT - GENERAL	2,321,632.80	1,985,497.18	17,869,435.80
32010501	COMPUTERS	2,000,315.20	1,772,497.18	8,404,555.80
32010502	PRINTERS	230,805.60	213,000.00	5,362,980.00
32010555	OTHER EQUIPMENTS	90,512.00	0.00	4,101,900.00
320106	FURNITURE & FITTINGS - GENERAL	520,444.00	0.00	7,765,925.00
32010601	CHAIRS	113,140.00	0.00	4,149,925.00
32010602	TABLES	407,304.00	0.00	3,616,000.00

012500100100	Office of the Head of Service			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	159,176,161.34	82,937,973.96	146,034,295.93
21	PERSONNEL COST	102,263,092.88	52,457,035.96	94,070,370.33

2101	SALARY	85,123,675.55	52,457,035.96	77,479,955.46
210101	SALARIES AND WAGES	85,123,675.55	52,457,035.96	77,479,955.46
21010101	SALARY	85,123,675.55	52,457,035.96	77,479,955.46
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,139,417.33	0.00	16,590,414.87
210201	ALLOWANCES	17,139,417.33	0.00	16,590,414.87
21020150	LEAVE ALLOWANCE	3,035,280.09	0.00	2,486,277.63
21020152	FURNITURE ALLOWANCE	14,104,137.24	0.00	14,104,137.24
22	OTHER RECURRENT COSTS	56,913,068.46	30,480,938.00	51,963,925.60
2202	OVERHEAD COST	56,913,068.46	30,480,938.00	51,963,925.60
220201	TRAVEL & TRANSPORT - GENERAL	13,984,005.00	7,085,000.00	11,620,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,688,005.00	4,285,000.00	3,220,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,296,000.00	2,800,000.00	8,400,000.00
220202	UTILITIES - GENERAL	0.00	0.00	349,607.55
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	349,607.55
220203	MATERIALS & SUPPLIES - GENERAL	15,784,533.56	8,385,910.00	18,541,639.50
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	12,434,533.56	7,392,000.00	16,649,589.50
22020303	NEWSPAPERS	0.00	0.00	350,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	542,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,350,000.00	993,910.00	1,000,050.00
220204	MAINTENANCE SERVICES - GENERAL	13,104,529.88	8,347,678.00	12,605,198.52
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	6,465,000.00	5,872,678.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,620,000.00	350,000.00	2,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	1,072,257.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,100,000.00	497,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,919,529.88	1,628,000.00	7,332,941.52
220205	TRAINING - GENERAL	2,000,000.02	0.00	3,175,000.00
22020501	LOCAL TRAINING	2,000,000.02	0.00	3,175,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0.00	220,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	0.00	220,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,040,000.00	4,950,000.00	2,222,410.00
22020801	MOTOR VEHICLE FUEL COST	8,040,000.00	4,950,000.00	2,222,410.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0.00	30,070.03
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	30,070.03
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	1,712,350.00	3,200,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	1,214,900.00	500,000.00

22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	497,450.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	200,000.00
22021007	WELFARE PACKAGES	0.00	0.00	1,000,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	500,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	500,000.00
3	ASSETS	98,714,317.17	6,148,611.50	131,979,276.14
32	FIXED (NON_CURRENT) ASSETS	98,714,317.17	6,148,611.50	131,979,276.14
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	98,714,317.17	6,148,611.50	131,979,276.14
320101	LAND & BUILDING - GENERAL	9,134,290.46	0.00	8,575,969.06
32010102	LAND & BUILDINGS - RESIDENTIAL	9,134,290.46	0.00	8,575,969.06
320103	PLANT & MACHINERY - GENERAL	786,888.70	0.00	9,074,465.00
32010305	POWER GENERATING SETS	786,888.70	0.00	9,074,465.00
320104	FIXED ASSETS - GENERAL	60,820,924.86	1,748,360.00	49,015,047.61
32010405	MOTOR VEHICLES	60,820,924.86	1,748,360.00	49,015,047.61
320105	OFFICE EQUIPMENT - GENERAL	12,437,140.77	2,203,249.00	26,579,295.00
32010501	COMPUTERS	3,620,480.00	744,420.00	7,153,465.00
32010502	PRINTERS	865,521.00	865,521.00	1,502,900.00
32010505	PHOTOCOPIERS	2,036,520.00	344,949.00	5,117,205.00
32010551	UPS/INVERTERS	500,644.50	0.00	5,214,950.00
32010555	OTHER EQUIPMENTS	5,413,975.27	248,359.00	7,590,775.00
320106	FURNITURE & FITTINGS - GENERAL	15,535,072.38	2,197,002.50	38,734,499.47
32010601	CHAIRS	3,744,934.00	0.00	3,819,400.00
32010602	TABLES	3,778,876.00	498,940.00	4,226,200.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	1,764,984.00	458,287.50	5,183,228.64
32010604	TELEVISION SETS	735,410.00	0.00	4,280,435.48
32010606	AIR CONDITIONER	2,289,953.60	1,239,775.00	5,442,984.00
32010608	SHELVES	1,115,605.66	0.00	5,085,000.00
32010610	REFRIDGERATORS	2,081,662.86	0.00	3,510,570.00
32010650	FIRE PROOF SAFES	23,646.26	0.00	7,186,681.35

012500500100	Bureau of Establishments and Training			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	170,405,160.32	92,458,558.82	193,434,438.79
21	PERSONNEL COST	125,793,454.03	65,895,458.82	150,358,718.79
2101	SALARY	115,098,143.43	65,895,458.82	138,165,419.99

210101	SALARIES AND WAGES	115,098,143.43	65,895,458.82	138,165,419.99
21010101	SALARY	115,098,143.43	65,895,458.82	138,165,419.99
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,695,310.60	0.00	12,193,298.80
210201	ALLOWANCES	10,695,310.60	0.00	12,193,298.80
21020101	NON REGULAR ALLOWANCES	0.00	0.00	695,000.00
21020150	LEAVE ALLOWANCE	4,331,173.36	0.00	5,134,161.56
21020152	FURNITURE ALLOWANCE	6,364,137.24	0.00	6,364,137.24
22	OTHER RECURRENT COSTS	44,611,706.29	26,563,100.00	43,075,720.00
2202	OVERHEAD COST	44,611,706.29	26,563,100.00	43,075,720.00
220201	TRAVEL & TRANSPORT - GENERAL	1,073,013.52	240,127.25	5,464,115.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	363,013.53	0.00	3,175,865.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	479,999.99	240,127.25	2,288,250.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	230,000.00	0.00	0.00
220202	UTILITIES - GENERAL	780,000.00	390,000.00	766,140.00
22020201	ELECTRICITY CHARGES	600,000.00	300,000.00	603,420.00
22020203	INTERNET ACCESS CHARGES	180,000.00	90,000.00	162,720.00
220203	MATERIALS & SUPPLIES - GENERAL	8,286,106.77	3,125,000.00	8,189,171.75
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,272,606.77	3,055,000.00	6,217,717.25
22020302	BOOKS	0.00	0.00	141,250.00
22020303	NEWSPAPERS	156,000.00	70,000.00	145,092.00
22020304	MAGAZINES & PERIODICALS	302,500.00	0.00	76,275.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,555,000.00	0.00	1,608,837.50
220204	MAINTENANCE SERVICES - GENERAL	2,820,000.00	1,580,500.00	956,545.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,265,000.00	627,500.00	203,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	559,800.00	334,000.00	305,100.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	995,200.00	619,000.00	228,825.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	61,020.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	135,600.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	0.00	22,600.00
220205	TRAINING - GENERAL	9,590,000.00	4,379,500.00	10,000,500.00
22020501	LOCAL TRAINING	8,690,000.00	4,379,500.00	10,000,500.00
22020502	INTERNATIONAL TRAINING	900,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	0.00	113,000.00
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	113,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,044,000.00	662,000.00	1,773,919.20

22020801	MOTOR VEHICLE FUEL COST	1,044,000.00	662,000.00	1,669,507.20
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	104,412.00
220209	FINANCIAL CHARGES - GENERAL	25,860.00	2,372.75	21,696.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,860.00	2,372.75	21,696.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,992,726.00	16,183,600.00	15,790,633.05
22021001	REFRESHMENT & MEALS	450,000.00	339,000.00	406,800.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	203,400.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	113,000.00
22021006	POSTAGES & COURIER SERVICES	105,526.00	0.00	113,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	850,000.00	0.00	680,951.78
22021081	SPECIAL DAYS/CELEBRATIONS	11,500,000.00	10,000,000.00	6,024,481.27
22021086	EXAMINATION EXPENSES	8,087,200.00	5,844,600.00	8,249,000.00
3	ASSETS	37,052,788.10	7,225,080.00	65,000,000.00
32	FIXED (NON_CURRENT) ASSETS	37,052,788.10	7,225,080.00	65,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	37,052,788.10	7,225,080.00	65,000,000.00
320101	LAND & BUILDING - GENERAL	11,777,585.32	908,580.00	17,069,485.19
32010101	LAND & BUILDINGS - ADMINISTRATIVE	11,777,585.32	908,580.00	17,069,485.19
320103	PLANT & MACHINERY - GENERAL	248,908.00	248,908.00	373,691.00
32010305	POWER GENERATING SETS	248,908.00	248,908.00	373,691.00
320104	FIXED ASSETS - GENERAL	17,657,687.86	1,236,000.00	25,511,206.13
32010405	MOTOR VEHICLES	17,657,687.86	1,236,000.00	25,511,206.13
320105	OFFICE EQUIPMENT - GENERAL	3,996,104.80	2,675,092.00	9,535,374.68
32010501	COMPUTERS	1,951,665.00	885,000.00	2,576,400.00
32010502	PRINTERS	509,130.00	445,000.00	706,250.00
32010503	SCANNERS	56,570.00	0.00	163,850.00
32010505	PHOTOCOPIERS	570,225.60	490,000.00	587,600.00
32010507	SHREDDING MACHINES	0.00	0.00	107,350.00
32010508	PROJECTORS	0.00	0.00	180,800.00
32010551	UPS/INVERTERS	197,995.00	160,000.00	265,550.00
32010555	OTHER EQUIPMENTS	710,519.20	695,092.00	4,947,574.68
320106	FURNITURE & FITTINGS - GENERAL	3,372,502.12	2,156,500.00	12,510,243.00
32010601	CHAIRS	1,490,644.50	1,190,000.00	3,056,650.00
32010602	TABLES	92,661.66	0.00	2,243,050.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	1,356,000.00
32010604	TELEVISION SETS	0.00	0.00	700,600.00

32010606	AIR CONDITIONER	1,789,195.96	966,500.00	2,600,243.00
32010608	SHELVES	0.00	0.00	1,695,000.00
32010609	CEILING FANS	0.00	0.00	293,800.00
32010610	REFRIDGERATORS	0.00	0.00	564,900.00

014000100100 Office of Auditor General (State)				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	237,853,060.90	117,503,068.03	254,506,087.31
21	PERSONNEL COST	183,853,060.90	93,413,068.03	184,506,087.32
2101	SALARY	171,028,247.99	87,902,465.35	171,656,158.03
210101	SALARIES AND WAGES	171,028,247.99	87,902,465.35	171,656,158.03
21010101	SALARY	171,028,247.99	87,902,465.35	171,656,158.03
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,824,812.91	5,510,602.68	12,849,929.29
210201	ALLOWANCES	12,824,812.91	5,510,602.68	12,849,929.29
21020150	LEAVE ALLOWANCE	6,460,675.67	5,510,602.68	6,485,792.04
21020152	FURNITURE ALLOWANCE	6,364,137.24	0.00	6,364,137.25
22	OTHER RECURRENT COSTS	54,000,000.00	24,090,000.00	70,000,000.00
2202	OVERHEAD COST	54,000,000.00	24,090,000.00	70,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,100,000.00	5,300,000.00	12,999,999.99
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0.00	1,699,999.99
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,600,000.00	5,300,000.00	11,300,000.00
220202	UTILITIES - GENERAL	2,350,012.92	1,300,000.00	3,689,414.66
22020201	ELECTRICITY CHARGES	300,000.00	0.00	1,178,000.00
22020202	TELEPHONE CHARGES	450,000.00	0.00	906,800.06
22020203	INTERNET ACCESS CHARGES	1,600,012.92	1,300,000.00	1,604,614.60
220203	MATERIALS & SUPPLIES - GENERAL	10,174,278.32	4,395,000.00	26,884,694.46
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,174,078.42	3,955,000.00	15,052,632.82
22020303	NEWSPAPERS	450,200.00	440,000.00	959,853.41
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	999,993.50
22020306	PRINTING OF SECURITY DOCUMENTS	2,549,999.90	0.00	9,872,214.73
220204	MAINTENANCE SERVICES - GENERAL	12,200,000.00	5,995,000.00	11,654,613.58
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,750,000.00	1,995,000.00	3,139,309.50
22020402	MAINTENANCE OF OFFICE FURNITURE	3,900,000.00	1,900,000.00	2,199,999.26
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,900,000.00	2,100,000.00	3,842,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	650,000.00	0.00	2,473,304.82

220205	TRAINING - GENERAL	300,000.00	0.00	1,582,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	1,582,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,150,000.00	6,000,000.00	4,946,647.79
22020801	MOTOR VEHICLE FUEL COST	5,650,000.00	3,000,000.00	2,473,342.97
22020803	PLANT / GENERATOR FUEL COST	5,500,000.00	3,000,000.00	2,473,304.82
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,093.08
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,093.08
220210	MISCELLANEOUS EXPENSES GENERAL	6,675,708.76	1,100,000.00	8,192,536.43
22021001	REFRESHMENT & MEALS	950,000.04	900,000.00	1,929,853.14
22021006	POSTAGES & COURIER SERVICES	225,708.72	200,000.00	227,130.00
22021007	WELFARE PACKAGES	5,500,000.00	0.00	5,535,553.28
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	500,000.00
3	ASSETS	200,000,000.00	4,424,000.00	50,000,000.00
32	FIXED (NON_CURRENT) ASSETS	200,000,000.00	4,424,000.00	50,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	200,000,000.00	4,424,000.00	50,000,000.00
320101	LAND & BUILDING - GENERAL	10,698,400.67	0.00	6,660,608.58
32010101	LAND & BUILDINGS - ADMINISTRATIVE	10,698,400.67	0.00	6,660,608.58
320103	PLANT & MACHINERY - GENERAL	791,980.00	0.00	0.00
32010305	POWER GENERATING SETS	791,980.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	128,181,734.10	0.00	0.00
32010405	MOTOR VEHICLES	128,181,734.10	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	32,812,262.43	3,174,000.00	21,300,762.48
32010501	COMPUTERS	19,650,155.20	1,955,000.00	15,334,100.00
32010502	PRINTERS	2,545,650.00	570,000.00	988,750.00
32010505	PHOTOCOPIERS	1,341,912.00	250,000.00	1,073,500.00
32010507	SHREDDING MACHINES	557,802.83	0.00	587,600.00
32010508	PROJECTORS	285,112.80	0.00	203,400.00
32010551	UPS/INVERTERS	2,545,650.00	154,000.00	3,063,972.40
32010555	OTHER EQUIPMENTS	5,885,979.60	245,000.00	49,440.08
320106	FURNITURE & FITTINGS - GENERAL	27,515,622.80	1,250,000.00	22,038,628.94
32010601	CHAIRS	8,579,381.00	500,000.00	3,276,900.00
32010602	TABLES	9,206,201.80	0.00	2,117,090.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	4,355,890.00	500,000.00	2,120,321.55
32010604	TELEVISION SETS	0.00	0.00	1,118,700.00
32010606	AIR CONDITIONER	2,036,520.00	250,000.00	3,644,250.00

32010609	CEILING FANS	0.00	0.00	1,118,700.00
32010610	REFRIDGERATORS	961,690.00	0.00	3,112,729.89
32010650	FIRE PROOF SAFES	2,375,940.00	0.00	5,529,937.50

014000200100 Office of Auditor General (L/Govt.)				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	160,763,526.95	89,519,738.04	195,569,535.74
21	PERSONNEL COST	125,763,526.95	71,002,238.04	125,569,535.73
2101	SALARY	115,125,820.50	71,002,238.04	114,960,073.53
210101	SALARIES AND WAGES	115,125,820.50	71,002,238.04	114,960,073.53
21010101	SALARY	115,125,820.50	71,002,238.04	114,960,073.53
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,637,706.45	0.00	10,609,462.20
210201	ALLOWANCES	10,637,706.45	0.00	10,609,462.20
21020150	LEAVE ALLOWANCE	4,273,569.21	0.00	4,245,324.96
21020152	FURNITURE ALLOWANCE	6,364,137.24	0.00	6,364,137.24
22	OTHER RECURRENT COSTS	35,000,000.00	18,517,500.00	70,000,000.00
2202	OVERHEAD COST	35,000,000.00	18,517,500.00	70,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,700,000.00	3,690,000.00	13,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,600,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,100,000.00	3,690,000.00	8,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,934,507.22	6,007,500.00	12,736,000.80
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,434,511.10	2,795,000.00	5,946,826.80
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,499,996.12	3,212,500.00	6,789,174.00
220204	MAINTENANCE SERVICES - GENERAL	1,999,999.92	662,000.00	25,639,999.20
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,999,999.92	662,000.00	4,920,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,039,999.20
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	4,080,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	6,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	9,600,000.00
220205	TRAINING - GENERAL	0.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	2,500,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	0.00	540,000.00
22020751	OTHER PROFESSIONAL FEES	0.00	0.00	540,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,488,000.00	3,638,000.00	4,584,000.00
22020801	MOTOR VEHICLE FUEL COST	1,188,000.00	688,000.00	1,584,000.00
22020803	PLANT / GENERATOR FUEL COST	3,300,000.00	2,950,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,877,492.86	4,520,000.00	9,000,000.00
22021001	REFRESHMENT & MEALS	5,099,999.56	4,520,000.00	9,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,777,493.30	0.00	0.00
3	ASSETS	150,000,000.00	11,245,000.00	50,000,000.00
32	FIXED (NON CURRENT) ASSETS	150,000,000.00	11,245,000.00	50,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	150,000,000.00	11,245,000.00	50,000,000.00
320101	LAND & BUILDING - GENERAL	7,297,530.00	3,500,000.00	9,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,939,850.00	3,500,000.00	9,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	1,357,680.00	0.00	500,000.00
320104	FIXED ASSETS - GENERAL	13,357,308.40	3,479,000.00	29,566,669.87
32010405	MOTOR VEHICLES	13,357,308.40	3,479,000.00	29,566,669.87
320105	OFFICE EQUIPMENT - GENERAL	23,399,034.45	2,766,000.00	6,206,787.03
32010501	COMPUTERS	16,919,192.45	0.00	1,745,000.00
32010555	OTHER EQUIPMENTS	6,479,842.00	2,766,000.00	4,461,787.03
320106	FURNITURE & FITTINGS - GENERAL	105,946,127.15	1,500,000.00	4,726,543.10
32010601	CHAIRS	105,946,127.15	1,500,000.00	4,726,543.10

014700100100	Civil Service Commission			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	212,051,879.79	114,119,204.69	239,090,030.52
21	PERSONNEL COST	140,767,880.99	81,181,954.69	186,865,330.52
2101	SALARY	111,395,862.21	81,181,954.69	155,794,770.33
210101	SALARIES AND WAGES	111,395,862.21	81,181,954.69	155,794,770.33
21010101	SALARY	111,395,862.21	81,181,954.69	155,794,770.33
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,372,018.78	0.00	31,070,560.19
210201	ALLOWANCES	29,372,018.78	0.00	31,070,560.19
21020150	LEAVE ALLOWANCE	3,994,886.54	0.00	5,693,427.95
21020152	FURNITURE ALLOWANCE	25,377,132.24	0.00	25,377,132.24
22	OTHER RECURRENT COSTS	71,283,998.80	32,937,250.00	52,224,700.00
2202	OVERHEAD COST	71,283,998.80	32,937,250.00	52,224,700.00

220201	TRAVEL & TRANSPORT - GENERAL	2,274,000.00	1,158,500.00	3,646,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,074,000.00	0.00	1,330,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	1,158,500.00	2,316,500.00
220202	UTILITIES - GENERAL	2,340,000.00	207,700.00	1,063,330.00
22020203	INTERNET ACCESS CHARGES	2,340,000.00	207,700.00	962,760.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	100,570.00
220203	MATERIALS & SUPPLIES - GENERAL	20,305,081.75	12,118,250.00	16,375,199.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	14,865,181.75	7,692,800.00	13,545,649.00
22020302	BOOKS	500,000.00	0.00	500,000.00
22020303	NEWSPAPERS	189,900.00	0.00	316,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,350,000.00	2,150,000.00	1,000,250.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,400,000.00	2,275,450.00	1,012,500.00
220204	MAINTENANCE SERVICES - GENERAL	9,550,000.00	4,775,800.00	6,718,820.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	7,320,000.00	4,775,800.00	5,695,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	430,000.00	0.00	203,620.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	120,000.00
220205	TRAINING - GENERAL	2,125,000.00	0.00	1,500,000.00
22020501	LOCAL TRAINING	2,125,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	1,200,000.00	445,200.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,200,000.00	445,200.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,392,000.00	2,730,000.00	5,750,250.00
22020801	MOTOR VEHICLE FUEL COST	6,816,000.00	2,430,000.00	5,508,000.00
22020803	PLANT / GENERATOR FUEL COST	576,000.00	300,000.00	242,250.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,997,917.05	11,501,800.00	16,420,601.00
22021001	REFRESHMENT & MEALS	3,015,000.00	1,530,000.00	3,520,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,030,000.00	440,000.00	1,560,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	0.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	0.00	200,000.00
22021086	EXAMINATION EXPENSES	20,452,917.05	9,531,800.00	10,460,601.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	1,200,000.00	0.00	480,000.00
3	ASSETS	61,219,568.71	8,743,000.00	80,128,718.89

32	FIXED (NON_CURRENT) ASSETS	61,219,568.71	8,743,000.00	80,128,718.89
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	61,219,568.71	8,743,000.00	80,128,718.89
320101	LAND & BUILDING - GENERAL	1,670,000.00	997,000.00	5,155,210.46
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,670,000.00	997,000.00	5,155,210.46
320104	FIXED ASSETS - GENERAL	39,237,998.38	0.00	15,987,417.41
32010405	MOTOR VEHICLES	39,237,998.38	0.00	15,987,417.41
320105	OFFICE EQUIPMENT - GENERAL	14,364,931.93	3,745,000.00	33,022,817.50
32010501	COMPUTERS	2,566,920.32	820,000.00	6,676,175.60
32010502	PRINTERS	1,357,114.30	250,000.00	4,040,880.00
32010503	SCANNERS	0.00	0.00	1,308,540.00
32010505	PHOTOCOPIERS	1,267,168.00	250,000.00	2,751,550.00
32010507	SHREDDING MACHINES	557,802.83	0.00	226,000.00
32010550	ROUTERS/SWITCHES	0.00	0.00	4,633,000.00
32010551	UPS/INVERTERS	579,503.08	116,000.00	1,808,000.00
32010552	COMPUTER STORAGE DEVICES	814,608.00	0.00	427,140.00
32010553	NETWORKING DEVICES/PERIPHERALS	5,982,932.40	1,245,000.00	7,388,631.90
32010554	CAMERAS	0.00	0.00	1,695,000.00
32010555	OTHER EQUIPMENTS	1,238,883.00	1,064,000.00	2,067,900.00
320106	FURNITURE & FITTINGS - GENERAL	5,946,638.40	4,001,000.00	25,963,273.52
32010601	CHAIRS	1,708,414.00	1,677,000.00	6,017,250.00
32010602	TABLES	1,787,612.00	1,705,000.00	6,734,800.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	220,623.00	0.00	2,291,430.95
32010604	TELEVISION SETS	847,418.60	124,000.00	1,565,050.00
32010605	RADIO SETS	0.00	0.00	864,450.00
32010606	AIR CONDITIONER	997,894.80	495,000.00	4,329,934.00
32010608	SHELVES	0.00	0.00	1,525,500.00
32010610	REFRIDGERATORS	384,676.00	0.00	1,260,000.00
32010650	FIRE PROOF SAFES	0.00	0.00	1,374,858.57

014800100100	State Independent Electoral Commission			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	115,784,233.70	67,250,870.99	159,037,440.32
21	PERSONNEL COST	81,784,392.50	45,151,943.75	117,037,440.32
2101	SALARY	58,680,774.54	45,151,943.75	84,962,821.57
210101	SALARIES AND WAGES	58,680,774.54	45,151,943.75	84,962,821.57

21010101	SALARY	58,680,774.54	45,151,943.75	84,962,821.57
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,103,617.96	0.00	32,074,618.75
210201	ALLOWANCES	23,103,617.96	0.00	32,074,618.75
21020101	NON REGULAR ALLOWANCES	0.00	0.00	250,000.00
21020150	LEAVE ALLOWANCE	1,738,160.72	0.00	2,697,156.51
21020152	FURNITURE ALLOWANCE	21,365,457.24	0.00	29,127,462.24
22	OTHER RECURRENT COSTS	33,999,841.20	22,098,927.24	42,000,000.00
2202	OVERHEAD COST	33,999,841.20	22,098,927.24	42,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,400,000.00	3,348,068.00	12,833,333.20
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000.00	1,768,150.00	8,833,333.20
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,600,000.00	1,579,918.00	4,000,000.00
220202	UTILITIES - GENERAL	2,256,000.00	1,616,264.90	4,203,600.00
22020201	ELECTRICITY CHARGES	600,000.00	519,324.90	1,078,020.00
22020202	TELEPHONE CHARGES	600,000.00	336,100.00	793,260.00
22020203	INTERNET ACCESS CHARGES	720,000.00	428,740.00	1,356,000.00
22020205	WATER RATES	336,000.00	332,100.00	976,320.00
220203	MATERIALS & SUPPLIES - GENERAL	6,233,761.20	3,736,400.00	5,617,563.35
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,705,761.20	2,441,400.00	3,322,533.35
22020303	NEWSPAPERS	480,000.00	0.00	515,280.00
22020304	MAGAZINES & PERIODICALS	250,000.00	125,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,798,000.00	1,170,000.00	1,779,750.00
220204	MAINTENANCE SERVICES - GENERAL	5,680,000.00	4,033,376.65	7,149,159.48
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,600,000.00	1,056,776.65	2,537,109.48
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	108,200.00	1,289,850.00
22020406	OTHER MAINTENANCE SERVICES	2,880,000.00	2,868,400.00	3,322,200.00
220205	TRAINING - GENERAL	1,000,000.00	982,754.00	800,000.00
22020501	LOCAL TRAINING	1,000,000.00	982,754.00	800,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	175,000.00	2,334,580.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	175,000.00	2,334,580.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	3,500,000.00	2,200,000.00	1,728,403.96
22020703	LEGAL SERVICES	500,000.00	0.00	488,160.00
22020750	CONSULTANCY SERVICES/FEES	3,000,000.00	2,200,000.00	1,240,243.96
220208	FUEL & LUBRICANTS - GENERAL	2,170,080.00	1,865,558.45	3,643,120.00
22020801	MOTOR VEHICLE FUEL COST	360,030.00	350,000.08	1,880,320.00
22020803	PLANT / GENERATOR FUEL COST	1,810,050.00	1,515,558.37	1,762,800.00

220209	FINANCIAL CHARGES - GENERAL	500,000.00	0.00	198,240.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	198,240.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,260,000.00	4,141,505.24	3,492,000.01
22021001	REFRESHMENT & MEALS	3,000,000.00	1,004,254.00	1,224,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	1,200,000.00	600,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	197,000.00	168,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	1,760,000.00	1,740,251.24	1,500,000.01
3	ASSETS	<u>119,995,420.63</u>	<u>7,778,000.00</u>	<u>33,692,316.77</u>
32	FIXED (NON_CURRENT) ASSETS	<u>119,995,420.63</u>	<u>7,778,000.00</u>	<u>33,692,316.77</u>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	<u>119,995,420.63</u>	<u>7,778,000.00</u>	<u>33,692,316.77</u>
320101	LAND & BUILDING - GENERAL	2,000,000.00	244,000.00	2,599,500.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,000,000.00	244,000.00	2,599,500.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	2,260,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	2,260,000.00
320105	OFFICE EQUIPMENT - GENERAL	94,952,581.50	227,000.00	6,219,520.00
32010501	COMPUTERS	91,558,381.50	0.00	0.00
32010505	PHOTOCOPIERS	429,932.00	227,000.00	3,525,600.00
32010551	UPS/INVERTERS	113,140.00	0.00	2,693,920.00
32010555	OTHER EQUIPMENTS	2,851,128.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	23,042,839.13	7,307,000.00	22,613,296.77
32010601	CHAIRS	169,710.00	20,000.00	2,696,748.39
32010602	TABLES	15,613.32	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	2,636,003.60	2,433,000.00	1,772,534.90
32010604	TELEVISION SETS	16,165,443.20	3,910,000.00	6,747,795.00
32010606	AIR CONDITIONER	3,425,879.20	470,000.00	5,842,773.48
32010609	CEILING FANS	224,017.21	225,000.00	0.00
32010610	REFRIDGERATORS	298,689.60	249,000.00	5,553,445.00
32010650	FIRE PROOF SAFES	107,483.00	0.00	0.00

014900100100	Local Government Service Commission			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	<u>112,914,383.05</u>	<u>30,668,413.61</u>	<u>89,998,826.09</u>
21	PERSONNEL COST	<u>105,714,938.77</u>	<u>24,793,413.61</u>	<u>70,948,826.09</u>
2101	SALARY	<u>79,236,348.82</u>	<u>23,918,288.16</u>	<u>44,470,236.14</u>
210101	SALARIES AND WAGES	<u>79,236,348.82</u>	<u>23,918,288.16</u>	<u>44,470,236.14</u>

21010101	SALARY	79,236,348.82	23,918,288.16	44,470,236.14
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,478,589.95	875,125.45	26,478,589.95
210201	ALLOWANCES	26,478,589.95	875,125.45	26,478,589.95
21020150	LEAVE ALLOWANCE	1,101,457.71	875,125.45	1,101,457.71
21020152	FURNITURE ALLOWANCE	25,377,132.24	0.00	25,377,132.24
22	OTHER RECURRENT COSTS	7,199,444.28	5,875,000.00	19,050,000.00
2202	OVERHEAD COST	7,199,444.28	5,875,000.00	19,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	790,000.00	763,000.00	6,177,811.70
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	790,000.00	763,000.00	6,177,811.70
220202	UTILITIES - GENERAL	0.00	0.00	1,254,300.00
22020201	ELECTRICITY CHARGES	0.00	0.00	603,420.00
22020202	TELEPHONE CHARGES	0.00	0.00	650,880.00
220203	MATERIALS & SUPPLIES - GENERAL	999,931.32	981,015.77	2,958,556.04
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	999,931.32	981,015.77	1,309,393.15
22020303	NEWSPAPERS	0.00	0.00	1,149,162.68
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	500,000.21
220204	MAINTENANCE SERVICES - GENERAL	1,700,375.00	1,545,856.50	2,380,951.25
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,000,075.00	981,750.00	700,201.25
22020402	MAINTENANCE OF OFFICE FURNITURE	400,300.00	400,000.00	830,550.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	164,106.50	850,200.00
220205	TRAINING - GENERAL	846,000.00	0.00	0.00
22020501	LOCAL TRAINING	846,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,562,963.00	2,506,277.73	4,600,574.65
22020801	MOTOR VEHICLE FUEL COST	2,362,963.20	2,314,278.68	3,400,848.00
22020803	PLANT / GENERATOR FUEL COST	199,999.80	191,999.05	1,199,726.65
220209	FINANCIAL CHARGES - GENERAL	50,175.00	0.00	259,656.37
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,175.00	0.00	259,656.37
220210	MISCELLANEOUS EXPENSES GENERAL	249,999.96	78,850.00	1,418,150.00
22021001	REFRESHMENT & MEALS	0.00	0.00	514,150.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	904,000.00
22021082	PLANNING, MONITORING AND EVALUATION	249,999.96	78,850.00	0.00
3	ASSETS	20,132,827.71	15,000,000.00	33,425,965.00
32	FIXED (NON_CURRENT) ASSETS	20,132,827.71	15,000,000.00	33,425,965.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	20,132,827.71	15,000,000.00	33,425,965.00
320101	LAND & BUILDING - GENERAL	6,877,362.71	8,160,591.80	20,170,500.00

32010101	LAND & BUILDINGS - ADMINISTRATIVE	6,877,362.71	8,160,591.80	20,170,500.00
320105	OFFICE EQUIPMENT - GENERAL	3,831,265.00	2,490,593.28	3,831,265.00
32010501	COMPUTERS	3,157,785.00	1,990,593.28	2,137,960.00
32010502	PRINTERS	0.00	0.00	1,019,825.00
32010505	PHOTOCOPIERS	673,480.00	500,000.00	673,480.00
320106	FURNITURE & FITTINGS - GENERAL	9,424,200.00	4,348,814.92	9,424,200.00
32010601	CHAIRS	2,881,500.00	1,079,002.25	2,881,500.00
32010602	TABLES	3,570,800.00	2,305,124.67	3,164,000.00
32010604	TELEVISION SETS	0.00	0.00	1,073,500.00
32010606	AIR CONDITIONER	1,898,400.00	709,288.00	1,898,400.00
32010607	STOOLS	1,073,500.00	255,400.00	406,800.00

014903500200 Bureau of Local Government Pensions				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>340,026,675.06</u>	<u>291,084,093.07</u>	<u>3,435,132,032.30</u>
21	PERSONNEL COST	324,620,009.76	288,084,093.07	3,420,132,032.30
2101	SALARY	17,780,773.84	3,451,712.32	2,413,357,458.94
210101	SALARIES AND WAGES	17,780,773.84	3,451,712.32	2,413,357,458.94
21010101	SALARY	17,780,773.84	3,451,712.32	2,413,357,458.94
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,839,235.92	0.00	6,774,573.36
210201	ALLOWANCES	6,839,235.92	0.00	6,774,573.36
21020150	LEAVE ALLOWANCE	475,098.68	0.00	410,436.12
21020152	FURNITURE ALLOWANCE	6,364,137.24	0.00	6,364,137.24
2103	SOCIAL BENEFITS	300,000,000.00	284,632,380.75	1,000,000,000.00
210301	SOCIAL BENEFITS	300,000,000.00	284,632,380.75	1,000,000,000.00
21030101	GRATUITY	300,000,000.00	284,632,380.75	1,000,000,000.00
22	OTHER RECURRENT COSTS	15,406,665.30	3,000,000.00	15,000,000.00
2202	OVERHEAD COST	15,406,665.30	3,000,000.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,038,000.00	230,000.00	2,071,950.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,550,000.00	0.00	885,450.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,488,000.00	230,000.00	1,186,500.00
220202	UTILITIES - GENERAL	300,000.00	75,000.00	883,294.20
22020201	ELECTRICITY CHARGES	300,000.00	75,000.00	339,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	544,294.20
220203	MATERIALS & SUPPLIES - GENERAL	2,306,665.30	515,000.00	2,860,775.80

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,034,665.30	515,000.00	2,020,055.80
22020303	NEWSPAPERS	72,000.00	0.00	162,720.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	0.00	678,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,300,000.00	1,320,000.00	5,090,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,200,000.00	480,000.00	1,013,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	195,000.00	542,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	813,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	185,000.00	1,042,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	460,000.00	1,678,000.00
220205	TRAINING - GENERAL	1,600,000.00	0.00	565,000.00
22020501	LOCAL TRAINING	1,600,000.00	0.00	565,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	195,000.00	813,600.00
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	195,000.00	813,600.00
220208	FUEL & LUBRICANTS - GENERAL	2,262,000.00	665,000.00	2,647,580.00
22020801	MOTOR VEHICLE FUEL COST	1,152,000.00	345,000.00	1,647,580.00
22020803	PLANT / GENERATOR FUEL COST	1,110,000.00	320,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	67,800.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	67,800.00
3	ASSETS	26,387,186.62	950,500.00	41,852,054.62
32	FIXED (NON_CURRENT) ASSETS	26,387,186.62	950,500.00	41,852,054.62
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	18,887,186.62	950,500.00	38,347,054.62
320101	LAND & BUILDING - GENERAL	5,866,696.00	460,500.00	6,992,440.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,866,696.00	460,500.00	6,992,440.00
320103	PLANT & MACHINERY - GENERAL	4,291,173.92	0.00	1,108,191.00
32010305	POWER GENERATING SETS	4,291,173.92	0.00	1,108,191.00
320105	OFFICE EQUIPMENT - GENERAL	7,456,491.70	490,000.00	12,298,947.12
32010501	COMPUTERS	670,693.92	0.00	6,441,000.00
32010502	PRINTERS	209,082.72	0.00	1,841,900.00
32010503	SCANNERS	193,469.40	0.00	327,700.00
32010505	PHOTOCOPIERS	101,826.00	0.00	1,638,500.00
32010508	PROJECTORS	124,340.86	0.00	563,870.00
32010550	ROUTERS/SWITCHES	834,973.20	0.00	142,380.00
32010551	UPS/INVERTERS	4,869,545.60	490,000.00	751,590.12
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	162,607.00
32010554	CAMERAS	452,560.00	0.00	429,400.00

320106	FURNITURE & FITTINGS - GENERAL	1,272,825.00	0.00	17,947,476.50
32010601	CHAIRS	0.00	0.00	2,712,000.00
32010602	TABLES	1,272,825.00	0.00	1,412,500.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	2,520,578.00
32010604	TELEVISION SETS	0.00	0.00	1,977,500.00
32010606	AIR CONDITIONER	0.00	0.00	2,227,230.00
32010610	REFRIDGERATORS	0.00	0.00	819,151.20
32010650	FIRE PROOF SAFES	0.00	0.00	6,278,517.30
3203	INTANGIBLE ASSETS	7,500,000.00	0.00	3,505,000.00
320301	INTANGIBLE ASSETS	7,500,000.00	0.00	3,505,000.00
32030151	SOFTWARE	7,500,000.00	0.00	3,505,000.00

015700100100	Ministry of Special Duties & Inter-governmental A			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	510,192,688.98	207,782,210.40	430,850,101.79
21	PERSONNEL COST	245,375,720.02	128,279,529.06	340,850,101.79
2101	SALARY	226,365,824.74	128,279,529.06	318,253,194.83
210101	SALARIES AND WAGES	226,365,824.74	128,279,529.06	318,253,194.83
21010101	SALARY	226,365,824.74	128,279,529.06	318,253,194.83
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,009,895.28	0.00	22,596,906.96
210201	ALLOWANCES	19,009,895.28	0.00	22,596,906.96
21020150	LEAVE ALLOWANCE	8,634,083.04	0.00	12,221,094.72
21020152	FURNITURE ALLOWANCE	10,375,812.24	0.00	10,375,812.24
22	OTHER RECURRENT COSTS	264,816,968.96	79,502,681.34	90,000,000.00
2202	OVERHEAD COST	264,816,968.96	79,502,681.34	88,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	87,475,000.00	6,845,000.00	3,437,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,375,000.00	760,000.00	1,517,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	86,100,000.00	6,085,000.00	1,920,000.00
220203	MATERIALS & SUPPLIES - GENERAL	27,036,415.54	12,214,000.00	19,425,824.20
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,412,415.54	1,885,000.00	2,544,692.20
22020303	NEWSPAPERS	504,000.00	229,000.00	572,232.00
22020304	MAGAZINES & PERIODICALS	180,000.00	0.00	30,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	58,900.00
22020309	UNIFORMS & OTHER CLOTHING	11,040,000.00	4,150,000.00	5,960,000.00
22020350	SUPPLIES OF CHEMICALS	11,400,000.00	5,950,000.00	10,260,000.00

220204	MAINTENANCE SERVICES - GENERAL	29,494,019.00	12,205,200.00	21,996,945.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	5,140,000.00	3,953,000.00	9,584,460.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,190,000.00	1,130,000.00	4,987,080.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	15,000,000.00	4,381,200.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,164,019.00	948,000.00	3,072,625.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	1,793,000.00	4,352,780.00
220205	TRAINING - GENERAL	9,875,000.00	789,000.00	1,185,000.00
22020501	LOCAL TRAINING	9,875,000.00	789,000.00	1,185,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,634,998.08	6,672,000.00	9,410,228.40
22020801	MOTOR VEHICLE FUEL COST	12,434,998.08	6,142,000.00	6,695,516.40
22020803	PLANT / GENERATOR FUEL COST	1,200,000.00	530,000.00	2,714,712.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0.00	45,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	45,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	96,801,536.34	40,777,481.34	32,500,002.40
22021001	REFRESHMENT & MEALS	2,300,000.00	1,003,000.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	8,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	15,200,000.00	3,780,000.00	500,002.40
22021082	PLANNING, MONITORING AND EVALUATION	15,301,536.34	14,971,500.00	28,000,000.00
22021093	MDA COUNTERPART FUNDING FOR RECURRENT IN	40,000,000.00	13,022,981.34	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	2,000,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	0.00	0.00	2,000,000.00
22040204	EXTERNAL FINANCIAL OBLIGATIONS	0.00	0.00	2,000,000.00
3	ASSETS	3,103,582,796.63	285,811,973.06	2,092,179,793.51
32	FIXED (NON_CURRENT) ASSETS	3,103,582,796.63	285,811,973.06	2,092,179,793.51
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,103,582,796.63	285,811,973.06	2,092,179,793.51
320101	LAND & BUILDING - GENERAL	1,169,186,484.47	90,190,484.00	850,637,501.04
32010101	LAND & BUILDINGS - ADMINISTRATIVE	994,725,000.00	87,538,284.00	598,500,001.04
32010102	LAND & BUILDINGS - RESIDENTIAL	145,361,484.47	2,652,200.00	124,469,500.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	29,100,000.00	0.00	127,668,000.00
320102	INFRASTRUCTURE - GENERAL	525,332,214.00	0.00	32,895,000.00
32010203	AIRPORTS	300,000,000.00	0.00	0.00
32010204	HARBOURS/ SEA PORTS/ JETTIES	205,932,214.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	19,400,000.00	0.00	32,895,000.00
320103	PLANT & MACHINERY - GENERAL	509,130.00	0.00	942,420.00

32010305	POWER GENERATING SETS	509,130.00	0.00	942,420.00
320104	FIXED ASSETS - GENERAL	152,379,306.36	0.00	1,176,116,662.93
32010405	MOTOR VEHICLES	152,379,306.36	0.00	1,176,116,662.93
320105	OFFICE EQUIPMENT - GENERAL	1,243,481,353.80	191,427,792.74	12,683,524.54
32010501	COMPUTERS	3,489,237.60	575,500.00	6,198,050.00
32010502	PRINTERS	844,024.40	106,332.74	1,666,750.00
32010503	SCANNERS	95,037.60	0.00	316,400.00
32010505	PHOTOCOPIERS	1,841,919.20	0.00	3,048,740.00
32010551	UPS/INVERTERS	254,565.00	105,000.00	379,680.00
32010552	COMPUTER STORAGE DEVICES	56,570.00	0.00	127,125.00
32010554	CAMERAS	0.00	0.00	946,779.54
32010555	OTHER EQUIPMENTS	1,236,900,000.00	190,640,960.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	12,694,308.00	4,193,696.32	18,904,685.00
32010601	CHAIRS	2,688,206.40	2,408,000.00	4,305,300.00
32010602	TABLES	7,863,230.00	1,079,750.00	6,780,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	1,893,880.00
32010604	TELEVISION SETS	1,187,970.00	392,594.00	1,440,750.00
32010606	AIR CONDITIONER	0.00	0.00	2,356,050.00
32010609	CEILING FANS	474,056.60	217,183.32	819,250.00
32010610	REFRIDGERATORS	480,845.00	96,169.00	1,309,455.00

015700200100 State Operation Coordinating Unit(SOCU)				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	0.00	0.00	20,059,001.44
22	OTHER RECURRENT COSTS	0.00	0.00	20,059,001.44
2202	OVERHEAD COST	0.00	0.00	20,059,001.44
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	8,226,400.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	8,226,400.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	5,682,033.24
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	2,106,713.24
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	3,575,320.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	1,627,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	0.00	813,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	813,600.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	1,453,903.20

22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,453,903.20
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	3,069,465.00
22021001	REFRESHMENT & MEALS	0.00	0.00	2,278,080.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	452,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	339,385.00

016100100100 Secretary to the State Government (SSG)				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>2</u>	EXPENDITURES	0.00	0.00	125,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	125,000,000.00
2202	OVERHEAD COST	0.00	0.00	125,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	16,150,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	5,250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	5,400,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,500,000.00
220202	UTILITIES - GENERAL	0.00	0.00	2,339,010.00
22020201	ELECTRICITY CHARGES	0.00	0.00	300,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	500,010.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	1,200,000.00
22020205	WATER RATES	0.00	0.00	339,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	11,939,174.36
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	5,383,622.36
22020302	BOOKS	0.00	0.00	800,000.00
22020303	NEWSPAPERS	0.00	0.00	667,152.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	20,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	4,068,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	19,284,549.44
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	0.00	5,716,125.02
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,565,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	5,904,145.80
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,591,944.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	4,507,334.62
220205	TRAINING - GENERAL	0.00	0.00	12,150,000.00

22020501	LOCAL TRAINING	0.00	0.00	650,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	11,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	3,876,106.19
22020601	SECURITY SERVICES	0.00	0.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	876,106.19
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	11,700,600.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	5,529,600.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	5,544,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	627,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	47,510,560.00
22021001	REFRESHMENT & MEALS	0.00	0.00	9,010,560.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	21,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	500,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	10,000,000.00
3	ASSETS	0.00	0.00	100,000,000.00
32	FIXED (NON_CURRENT) ASSETS	0.00	0.00	100,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	100,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	32,580,993.92
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	22,580,993.92
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	10,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	33,561,000.00
32010405	MOTOR VEHICLES	0.00	0.00	33,561,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	19,902,816.43
32010501	COMPUTERS	0.00	0.00	6,248,900.00
32010502	PRINTERS	0.00	0.00	1,142,430.00
32010503	SCANNERS	0.00	0.00	74,580.00
32010505	PHOTOCOPIERS	0.00	0.00	2,662,280.00
32010508	PROJECTORS	0.00	0.00	1,175,200.00
32010550	ROUTERS/SWITCHES	0.00	0.00	94,920.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	28,250.00

32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	2,906,944.04
32010554	CAMERAS	0.00	0.00	1,659,405.00
32010555	OTHER EQUIPMENTS	0.00	0.00	3,909,907.39
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	13,955,189.65
32010601	CHAIRS	0.00	0.00	2,248,700.00
32010602	TABLES	0.00	0.00	1,672,400.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	3,189,368.50
32010604	TELEVISION SETS	0.00	0.00	1,813,650.00
32010605	RADIO SETS	0.00	0.00	624,325.00
32010606	AIR CONDITIONER	0.00	0.00	1,051,465.00
32010607	STOOLS	0.00	0.00	847,500.00
32010610	REFRIDGERATORS	0.00	0.00	2,507,781.15

021500100100 Ministry of Agriculture				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	1,189,006,312.66	805,208,814.78	1,306,368,480.83
21	PERSONNEL COST	1,103,645,147.98	772,335,314.78	1,256,368,480.84
2101	SALARY	1,053,701,042.92	772,335,314.78	1,200,917,069.70
210101	SALARIES AND WAGES	1,053,701,042.92	772,335,314.78	1,200,917,069.70
21010101	SALARY	1,053,701,042.92	772,335,314.78	1,200,917,069.70
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,944,105.06	0.00	55,451,411.14
210201	ALLOWANCES	49,944,105.06	0.00	55,451,411.14
21020150	LEAVE ALLOWANCE	39,568,292.82	0.00	45,075,598.90
21020152	FURNITURE ALLOWANCE	10,375,812.24	0.00	10,375,812.24
22	OTHER RECURRENT COSTS	85,361,164.68	32,873,500.00	50,000,000.00
2202	OVERHEAD COST	85,361,164.68	32,873,500.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,850,000.00	2,617,500.00	6,145,798.67
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	0.00	565,798.67
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,350,000.00	2,617,500.00	5,580,000.00
220202	UTILITIES - GENERAL	6,575,004.00	2,226,310.00	6,540,001.35
22020201	ELECTRICITY CHARGES	2,000,004.00	946,310.00	1,860,001.33
22020202	TELEPHONE CHARGES	1,575,000.00	380,000.00	2,280,000.02
22020203	INTERNET ACCESS CHARGES	1,800,000.00	900,000.00	1,200,000.00
22020205	WATER RATES	1,200,000.00	0.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,686,362.20	2,366,190.00	5,694,286.44

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,664,762.20	2,366,190.00	3,864,786.45
22020302	BOOKS	0.00	0.00	222,000.00
22020303	NEWSPAPERS	0.00	0.00	672,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	320,000.00	0.00	375,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	700,000.00	0.00	140,500.00
22020309	UNIFORMS & OTHER CLOTHING	3,001,600.00	0.00	420,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,554,798.48	8,720,000.00	16,846,499.99
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,180,048.48	1,580,000.00	4,117,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00	850,000.00	4,550,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	1,644,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	597,000.00	410,000.00	3,385,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	1,350,000.00
22020406	OTHER MAINTENANCE SERVICES	4,600,000.00	2,350,000.00	1,800,000.00
22020451	MAINTENANCE OF PLANTATION AND PASTURE	7,277,750.00	3,530,000.00	0.00
220205	TRAINING - GENERAL	3,550,000.00	0.00	1,333,491.88
22020501	LOCAL TRAINING	3,550,000.00	0.00	1,333,491.88
220206	OTHER SERVICES - GENERAL	0.00	0.00	1,520,000.00
22020601	SECURITY SERVICES	0.00	0.00	1,020,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	5,500,000.00	770,000.00	250,000.00
22020703	LEGAL SERVICES	0.00	0.00	250,000.00
22020707	AGRICULTURAL CONSULTING	5,500,000.00	770,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	4,884,000.00	2,462,500.00	6,307,485.52
22020801	MOTOR VEHICLE FUEL COST	4,884,000.00	2,462,500.00	5,319,135.52
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	988,350.00
220209	FINANCIAL CHARGES - GENERAL	3,000,000.00	0.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	200,000.00
22020902	INSURANCE PREMIUM	3,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	28,761,000.00	13,711,000.00	5,162,436.16
22021001	REFRESHMENT & MEALS	3,750,000.00	1,837,500.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,976,000.00	3,414,750.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	0.00	250,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	220,000.06
22021007	WELFARE PACKAGES	0.00	0.00	874,933.10
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	250,000.00

22021081	SPECIAL DAYS/CELEBRATIONS	13,500,000.00	8,458,750.00	1,360,000.00
22021082	PLANNING, MONITORING AND EVALUATION	3,035,000.00	0.00	207,503.00
3	ASSETS	3,310,326,501.20	5,864,125.00	3,339,833,420.64
32	FIXED (NON_CURRENT) ASSETS	3,310,326,501.20	5,864,125.00	3,339,833,420.64
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,285,326,501.20	5,864,125.00	3,327,833,420.64
320101	LAND & BUILDING - GENERAL	1,059,450,936.20	3,369,250.00	331,165,326.50
32010101	LAND & BUILDINGS - ADMINISTRATIVE	721,500,000.00	0.00	49,201,300.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	134,578,436.20	0.00	133,543,220.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	203,372,500.00	3,369,250.00	148,420,806.50
320102	INFRASTRUCTURE - GENERAL	34,000,000.00	0.00	69,701,418.02
32010205	ZOOS, PARKS & RESERVES	10,000,000.00	0.00	48,862,758.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	0.00	3,143,660.00
32010214	BOREHOLES & OTHER WATER FACILITIES	24,000,000.00	0.00	17,695,000.02
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	2,526,454.00
32010305	POWER GENERATING SETS	0.00	0.00	2,526,454.00
320104	FIXED ASSETS - GENERAL	115,599,981.20	0.00	287,128,378.85
32010405	MOTOR VEHICLES	108,599,981.20	0.00	264,628,378.65
32010407	MOTOR CYCLES	7,000,000.00	0.00	22,500,000.20
320105	OFFICE EQUIPMENT - GENERAL	157,109,607.20	0.00	9,716,870.00
32010501	COMPUTERS	3,326,316.00	0.00	3,105,805.00
32010502	PRINTERS	577,014.00	0.00	2,263,390.00
32010503	SCANNERS	0.00	0.00	1,466,740.00
32010505	PHOTOCOPIERS	823,659.20	0.00	1,084,800.00
32010551	UPS/INVERTERS	0.00	0.00	533,925.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	392,110.00
32010554	CAMERAS	0.00	0.00	870,100.00
32010555	OTHER EQUIPMENTS	152,382,618.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	15,038,568.80	0.00	8,785,782.53
32010601	CHAIRS	588,328.00	0.00	1,491,600.00
32010602	TABLES	5,430,720.00	0.00	3,751,600.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	795,514.18
32010604	TELEVISION SETS	520,444.00	0.00	423,750.00
32010606	AIR CONDITIONER	3,167,920.00	0.00	1,115,423.00
32010609	CEILING FANS	285,112.80	0.00	649,750.00
32010610	REFRIDGERATORS	294,164.00	0.00	558,145.35

32010650	FIRE PROOF SAFES	4,751,880.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	1,904,127,407.80	2,494,875.00	2,618,809,190.74
32010903	BIOLOGICAL ASSETS	1,874,127,407.80	2,494,875.00	2,489,129,590.49
32010904	LABORATORY/MEDICAL EQUIPMENTS	30,000,000.00	0.00	2,000,000.00
32010935	AGRICULTURAL EQUIPMENTS	0.00	0.00	127,679,600.26
3203	INTANGIBLE ASSETS	25,000,000.00	0.00	12,000,000.00
320301	INTANGIBLE ASSETS	25,000,000.00	0.00	12,000,000.00
32030151	SOFTWARE	25,000,000.00	0.00	12,000,000.00

021500100300 OGSTEP (Ministry of Agriculture)				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	1,993,082,505.00	49,206,462.30	536,165,818.87
21	PERSONNEL COST	199,582,000.00	0.00	189,582,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	199,582,000.00	0.00	189,582,000.00
210201	ALLOWANCES	199,582,000.00	0.00	189,582,000.00
21020101	NON REGULAR ALLOWANCES	199,582,000.00	0.00	189,582,000.00
22	OTHER RECURRENT COSTS	1,793,500,505.00	49,206,462.30	346,583,818.87
2202	OVERHEAD COST	1,793,500,505.00	49,206,462.30	346,583,818.87
220201	TRAVEL & TRANSPORT - GENERAL	54,301,000.20	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	54,301,000.20	0.00	4,000,000.00
220202	UTILITIES - GENERAL	1,200,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	1,200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	4,800,000.00	0.00	1,238,513.90
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,400,000.00	0.00	1,238,513.90
22020350	SUPPLIES OF CHEMICALS	2,400,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	32,230,000.00	3,000,000.00	2,700,000.03
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	17,500,000.00	0.00	1,900,000.02
22020406	OTHER MAINTENANCE SERVICES	14,730,000.00	3,000,000.00	800,000.00
220205	TRAINING - GENERAL	458,468,600.00	17,000,000.00	7,920,370.39
22020501	LOCAL TRAINING	208,468,600.00	7,000,000.00	7,920,370.39
22020502	INTERNATIONAL TRAINING	250,000,000.00	10,000,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	1,184,674,904.80	29,206,462.30	321,147,099.57
22020750	CONSULTANCY SERVICES/FEES	1,184,674,904.80	29,206,462.30	321,147,099.57
220210	MISCELLANEOUS EXPENSES GENERAL	57,826,000.00	0.00	9,577,834.99
22021003	PUBLICITY & ADVERTISEMENTS	57,826,000.00	0.00	9,577,834.99

3	ASSETS	3,876,120,395.00	0.00	2,500,000,000.00
32	FIXED (NON_CURRENT) ASSETS	3,876,120,395.00	0.00	2,500,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,876,120,395.00	0.00	2,500,000,000.00
320101	LAND & BUILDING - GENERAL	118,697,900.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	18,697,900.00	0.00	0.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	100,000,000.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	65,500,000.00	0.00	553,821,970.84
32010202	ROADS & BRIDGES	0.00	0.00	328,821,999.60
32010214	BOREHOLES & OTHER WATER FACILITIES	65,500,000.00	0.00	224,999,971.24
320103	PLANT & MACHINERY - GENERAL	23,808,000.00	0.00	0.00
32010305	POWER GENERATING SETS	23,808,000.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	181,000,000.00	0.00	0.00
32010405	MOTOR VEHICLES	175,000,000.00	0.00	0.00
32010407	MOTOR CYCLES	6,000,000.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	31,859,999.00	0.00	587,600.00
32010501	COMPUTERS	3,750,000.00	0.00	0.00
32010502	PRINTERS	2,137,000.00	0.00	0.00
32010505	PHOTOCOPIERS	1,067,999.00	0.00	587,600.00
32010508	PROJECTORS	800,000.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	238,000.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	18,565,000.00	0.00	0.00
32010554	CAMERAS	302,000.00	0.00	0.00
32010555	OTHER EQUIPMENTS	5,000,000.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	9,514,496.00	0.00	2,040,431.84
32010601	CHAIRS	322,496.00	0.00	894,506.97
32010602	TABLES	6,920,000.00	0.00	699,999.88
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	112,000.00	0.00	247,999.99
32010606	AIR CONDITIONER	1,960,000.00	0.00	0.00
32010610	REFRIDGERATORS	200,000.00	0.00	197,925.00
320109	SPECIALISED ASSETS-GENERAL	3,445,740,000.00	0.00	1,943,549,997.31
32010903	BIOLOGICAL ASSETS	3,370,740,000.00	0.00	1,943,549,997.31
32010935	AGRICULTURAL EQUIPMENTS	75,000,000.00	0.00	0.00

021500100200	Cassava Revolution Programme			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget

2	EXPENDITURES	9,670,083.81	3,000,000.00	6,000,000.00
22	OTHER RECURRENT COSTS	9,670,083.81	3,000,000.00	6,000,000.00
2202	OVERHEAD COST	9,670,083.81	3,000,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,094,000.00	600,000.00	1,356,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	458,000.00	100,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	636,000.00	500,000.00	1,356,000.00
220202	UTILITIES - GENERAL	660,000.00	150,000.00	1,182,408.00
22020201	ELECTRICITY CHARGES	300,000.00	150,000.00	840,720.00
22020202	TELEPHONE CHARGES	300,000.00	0.00	155,940.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	124,752.00
22020205	WATER RATES	60,000.00	0.00	60,996.00
220203	MATERIALS & SUPPLIES - GENERAL	656,083.81	200,000.00	364,202.92
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	460,083.81	200,000.00	299,679.92
22020302	BOOKS	0.00	0.00	26,894.00
22020303	NEWSPAPERS	96,000.00	0.00	37,629.00
22020304	MAGAZINES & PERIODICALS	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,318,000.00	825,000.00	1,406,850.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,200,000.00	825,000.00	1,406,850.00
22020402	MAINTENANCE OF OFFICE FURNITURE	118,000.00	0.00	0.00
220205	TRAINING - GENERAL	1,440,000.00	0.00	0.00
22020501	LOCAL TRAINING	240,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	1,200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,740,000.00	825,000.00	1,329,843.08
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	750,000.00	1,272,380.00
22020803	PLANT / GENERATOR FUEL COST	240,000.00	75,000.00	57,463.08
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	8,136.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	8,136.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,762,000.00	400,000.00	352,560.00
22021001	REFRESHMENT & MEALS	462,000.00	200,000.00	301,710.00
22021003	PUBLICITY & ADVERTISEMENTS	620,000.00	100,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	148,000.00	0.00	50,850.00
22021081	SPECIAL DAYS/CELEBRATIONS	210,000.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	576,000.00	100,000.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	574,500.00	0.00	0.00
22021092	FAIR, FESTIVAL & EXPO	171,500.00	0.00	0.00

3	ASSETS	85,389,144.65	0.00	64,434,234.12
32	FIXED (NON_CURRENT) ASSETS	85,389,144.65	0.00	64,434,234.12
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	85,389,144.65	0.00	64,434,234.12
320101	LAND & BUILDING - GENERAL	8,610,000.00	0.00	3,785,500.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	8,610,000.00	0.00	3,785,500.00
320102	INFRASTRUCTURE - GENERAL	4,500,000.00	0.00	1,695,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	4,500,000.00	0.00	1,695,000.00
320103	PLANT & MACHINERY - GENERAL	2,375,940.00	0.00	1,502,561.00
32010305	POWER GENERATING SETS	2,375,940.00	0.00	1,502,561.00
320104	FIXED ASSETS - GENERAL	23,543,583.82	0.00	16,950,000.00
32010405	MOTOR VEHICLES	23,543,583.82	0.00	16,950,000.00
320105	OFFICE EQUIPMENT - GENERAL	635,846.80	0.00	573,475.00
32010501	COMPUTERS	271,536.00	0.00	415,840.00
32010502	PRINTERS	128,979.60	0.00	58,760.00
32010509	BINDING EQUIPMENT	39,599.00	0.00	19,210.00
32010551	UPS/INVERTERS	118,797.00	0.00	79,665.00
32010554	CAMERAS	76,935.20	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	830,673.88	0.00	833,653.12
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	407,304.00	0.00	267,328.62
32010604	TELEVISION SETS	134,862.88	0.00	48,590.00
32010605	RADIO SETS	135,768.00	0.00	47,460.00
32010606	AIR CONDITIONER	0.00	0.00	197,354.50
32010609	CEILING FANS	152,739.00	0.00	117,520.00
32010610	REFRIDGERATORS	0.00	0.00	155,400.00
320109	SPECIALISED ASSETS-GENERAL	44,893,100.15	0.00	39,094,045.00
32010903	BIOLOGICAL ASSETS	28,913,100.15	0.00	19,262,545.00
32010935	AGRICULTURAL EQUIPMENTS	15,980,000.00	0.00	19,831,500.00

021500100400	NG-CARES / FADAMA			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	0.00	0.00	145,029,322.42
22	OTHER RECURRENT COSTS	0.00	0.00	145,029,322.42
2202	OVERHEAD COST	0.00	0.00	145,029,322.42
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	37,162,697.41
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	5,400,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	31,762,697.41
220202	UTILITIES - GENERAL	0.00	0.00	3,180,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	600,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	2,580,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	6,825,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	1,700,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	375,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,200,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS C	0.00	0.00	3,550,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	4,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	800,000.00
220205	TRAINING - GENERAL	0.00	0.00	9,800,000.00
22020501	LOCAL TRAINING	0.00	0.00	9,800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	0.00	52,215,000.00
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	50,290,000.00
22020751	OTHER PROFESSIONAL FEES	0.00	0.00	1,925,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	8,400,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	6,600,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	1,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	23,046,625.02
22021001	REFRESHMENT & MEALS	0.00	0.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	621,625.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	9,175,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	7,250,000.00
22021083	RESEARCH AND DOCUMENTATION	0.00	0.00	1,500,000.02
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	2,500,000.00
22021091	CONDUCT OF SURVEY	0.00	0.00	500,000.00
3	ASSETS	0.00	0.00	1,206,120,600.00
32	FIXED (NON_CURRENT) ASSETS	0.00	0.00	1,206,120,600.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	1,206,120,600.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	6,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	6,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	419,500,000.00

32010202	ROADS & BRIDGES	0.00	0.00	255,000,000.00
32010210	DAMS	0.00	0.00	8,500,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	156,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	85,400,000.00
32010405	MOTOR VEHICLES	0.00	0.00	76,400,000.00
32010407	MOTOR CYCLES	0.00	0.00	9,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	20,600,000.00
32010501	COMPUTERS	0.00	0.00	12,000,000.00
32010502	PRINTERS	0.00	0.00	4,500,000.00
32010551	UPS/INVERTERS	0.00	0.00	500,000.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	600,000.00
32010555	OTHER EQUIPMENTS	0.00	0.00	3,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	14,035,500.00
32010601	CHAIRS	0.00	0.00	2,940,000.00
32010602	TABLES	0.00	0.00	7,770,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	1,825,500.00
32010609	CEILING FANS	0.00	0.00	1,500,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	660,585,100.01
32010903	BIOLOGICAL ASSETS	0.00	0.00	660,585,100.01

021510200100 Ogun State Agricultural Development Programme				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	587,982,883.71	362,623,072.86	581,905,362.94
21	PERSONNEL COST	555,748,372.89	348,142,972.86	561,905,362.94
2101	SALARY	530,469,784.26	348,142,972.86	536,677,586.45
210101	SALARIES AND WAGES	530,469,784.26	348,142,972.86	536,677,586.45
21010101	SALARY	530,469,784.26	348,142,972.86	536,677,586.45
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,278,588.63	0.00	25,227,776.49
210201	ALLOWANCES	25,278,588.63	0.00	25,227,776.49
21020150	LEAVE ALLOWANCE	19,369,177.83	0.00	19,318,365.69
21020152	FURNITURE ALLOWANCE	5,909,410.80	0.00	5,909,410.80
22	OTHER RECURRENT COSTS	32,234,510.82	14,480,100.00	20,000,000.00
2202	OVERHEAD COST	32,234,510.82	14,480,100.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,756,000.00	3,079,000.00	3,453,760.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	360,000.00	0.00	460,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,396,000.00	3,079,000.00	2,993,760.00
220202	UTILITIES - GENERAL	686,000.04	480,000.00	600,000.04
22020201	ELECTRICITY CHARGES	500,000.04	480,000.00	600,000.04
22020202	TELEPHONE CHARGES	150,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	36,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,485,577.64	240,000.00	1,195,500.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	391,577.54	240,000.00	395,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	320,000.00	0.00	150,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	150,000.10	0.00	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	624,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,157,031.38	3,147,500.00	3,878,000.02
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	4,500,001.36	3,026,500.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	357,030.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	121,000.00	478,000.02
22020406	OTHER MAINTENANCE SERVICES	500,000.02	0.00	0.00
220205	TRAINING - GENERAL	2,202,774.76	785,000.00	1,508,077.54
22020501	LOCAL TRAINING	2,202,774.76	785,000.00	1,508,077.54
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	2,560,681.00	2,039,681.00	2,200,000.00
22020707	AGRICULTURAL CONSULTING	1,360,681.00	1,239,681.00	1,000,000.00
22020709	AUDITING OF ACCOUNTS	1,200,000.00	800,000.00	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,982,386.00	1,100,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	1,100,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	482,386.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,304,060.00	3,608,919.00	5,064,662.40
22021001	REFRESHMENT & MEALS	200,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	61,319.00	636,000.00
22021006	POSTAGES & COURIER SERVICES	80,000.00	0.00	0.00
22021007	WELFARE PACKAGES	150,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	1,142,060.00	430,100.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	1,090,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	5,782,000.00	3,117,500.00	2,476,000.00

22021091	CONDUCT OF SURVEY	0.00	0.00	712,662.40
22021092	FAIR, FESTIVAL & EXPO	300,000.00	0.00	150,000.00
3	ASSETS	487,954,927.40	67,043,780.87	304,917,635.00
32	FIXED (NON_CURRENT) ASSETS	487,954,927.40	67,043,780.87	304,917,635.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	487,804,927.40	67,043,780.87	304,667,635.00
320101	LAND & BUILDING - GENERAL	113,600,200.01	994,000.00	107,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	113,600,200.01	994,000.00	107,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	1,500,000.00
32010202	ROADS & BRIDGES	0.00	0.00	1,500,000.00
320103	PLANT & MACHINERY - GENERAL	96,169.00	0.00	96,050.00
32010305	POWER GENERATING SETS	96,169.00	0.00	96,050.00
320104	FIXED ASSETS - GENERAL	99,285,467.95	0.00	44,469,653.72
32010405	MOTOR VEHICLES	51,011,098.27	0.00	19,969,653.72
32010407	MOTOR CYCLES	48,274,369.68	0.00	24,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	62,372,165.60	1,093,362.00	30,486,670.83
32010501	COMPUTERS	2,375,940.00	0.00	2,373,000.00
32010502	PRINTERS	128,979.60	0.00	101,700.00
32010505	PHOTOCOPIERS	0.00	0.00	881,400.00
32010508	PROJECTORS	373,362.00	373,362.00	388,720.00
32010555	OTHER EQUIPMENTS	59,493,884.00	720,000.00	26,741,850.83
320106	FURNITURE & FITTINGS - GENERAL	11,516,878.60	2,242,838.00	11,355,935.00
32010601	CHAIRS	2,916,341.00	0.00	2,912,010.00
32010602	TABLES	4,370,233.00	570,000.00	4,429,600.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	779,534.60	765,000.00	734,500.00
32010606	AIR CONDITIONER	3,167,920.00	907,838.00	3,161,175.00
32010609	CEILING FANS	282,850.00	0.00	118,650.00
320109	SPECIALISED ASSETS-GENERAL	200,934,046.24	62,713,580.87	109,759,325.45
32010903	BIOLOGICAL ASSETS	200,934,046.24	62,713,580.87	109,759,325.45
3203	INTANGIBLE ASSETS	150,000.00	0.00	250,000.00
320301	INTANGIBLE ASSETS	150,000.00	0.00	250,000.00
32030151	SOFTWARE	150,000.00	0.00	250,000.00

021510200200	Ogun State IFAD / FGN Value Chain Development			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
3	ASSETS	0.00	0.00	174,600,000.00

32	FIXED (NON_CURRENT) ASSETS	0.00	0.00	174,600,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	174,600,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	174,600,000.00
32010903	BIOLOGICAL ASSETS	0.00	0.00	174,600,000.00

021511000100	Agro Services Corporation			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	<u>179,590,899.86</u>	<u>78,876,403.65</u>	<u>170,596,112.21</u>
21	PERSONNEL COST	160,250,193.37	74,843,873.65	160,596,112.21
2101	SALARY	148,745,161.16	74,843,873.65	148,234,361.75
210101	SALARIES AND WAGES	148,745,161.16	74,843,873.65	148,234,361.75
21010101	SALARY	148,745,161.16	74,843,873.65	148,234,361.75
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,505,032.21	0.00	11,461,750.46
210201	ALLOWANCES	11,505,032.21	0.00	11,461,750.46
21020150	LEAVE ALLOWANCE	5,595,621.41	0.00	5,552,339.66
21020152	FURNITURE ALLOWANCE	5,909,410.80	0.00	5,909,410.80
2103	SOCIAL BENEFITS	0.00	0.00	900,000.00
210301	SOCIAL BENEFITS	0.00	0.00	900,000.00
21030103	DEATH BENEFITS	0.00	0.00	900,000.00
22	OTHER RECURRENT COSTS	19,340,706.49	4,032,530.00	10,000,000.00
2202	OVERHEAD COST	19,340,706.49	4,032,530.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	42,000.00	4,088,340.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	42,000.00	3,613,740.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	474,600.00
220202	UTILITIES - GENERAL	489,200.00	40,000.00	271,200.00
22020201	ELECTRICITY CHARGES	420,000.00	40,000.00	271,200.00
22020202	TELEPHONE CHARGES	10,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	50,000.00	0.00	0.00
22020205	WATER RATES	9,200.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,279,987.89	383,320.00	658,445.35
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	999,987.89	383,320.00	500,245.35
22020303	NEWSPAPERS	120,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	10,000.00	0.00	22,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0.00	135,600.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	0.00	0.00

220204	MAINTENANCE SERVICES - GENERAL	4,100,000.00	807,050.00	901,714.59
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,500,000.00	539,800.00	500,564.59
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	49,720.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	800,000.00	135,250.00	250,860.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	0.00	50,285.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	132,000.00	50,285.00
220205	TRAINING - GENERAL	100,000.00	0.00	49,720.00
22020501	LOCAL TRAINING	100,000.00	0.00	49,720.00
220206	OTHER SERVICES - GENERAL	240,000.00	40,000.00	0.00
22020601	SECURITY SERVICES	240,000.00	40,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	1,200,000.00	0.00	904,000.00
22020709	AUDITING OF ACCOUNTS	1,200,000.00	0.00	904,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,944,800.00	1,613,660.00	1,879,642.00
22020801	MOTOR VEHICLE FUEL COST	5,944,800.00	1,613,660.00	1,499,962.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	379,680.00
220209	FINANCIAL CHARGES - GENERAL	36,718.60	0.00	72,642.06
22020901	BANK CHARGES (OTHER THAN INTEREST)	36,718.60	0.00	72,642.06
220210	MISCELLANEOUS EXPENSES GENERAL	4,750,000.00	1,106,500.00	1,174,296.00
22021001	REFRESHMENT & MEALS	500,000.00	111,500.00	320,016.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	695,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	0.00	0.00
22021007	WELFARE PACKAGES	2,000,000.00	300,000.00	601,160.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	203,400.00
22021082	PLANNING, MONITORING AND EVALUATION	500,000.00	0.00	49,720.00
3	ASSETS	1,151,569,192.48	13,029,770.00	628,851,693.79
32	FIXED (NON_CURRENT) ASSETS	1,151,569,192.48	13,029,770.00	628,851,693.79
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,151,569,192.48	13,029,770.00	628,851,693.79
320101	LAND & BUILDING - GENERAL	73,980,000.00	7,847,850.00	72,564,306.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	3,073,826.00
32010104	OTHER STORAGE FACILITIES	0.00	0.00	5,650,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	73,980,000.00	7,847,850.00	63,840,480.00
320104	FIXED ASSETS - GENERAL	116,139,478.44	0.00	124,802,521.09
32010405	MOTOR VEHICLES	113,793,988.44	0.00	122,700,721.09
32010407	MOTOR CYCLES	2,345,490.00	0.00	2,101,800.00

320105	OFFICE EQUIPMENT - GENERAL	1,805,183.04	0.00	4,605,032.50
32010501	COMPUTERS	936,346.64	0.00	1,122,090.00
32010502	PRINTERS	0.00	0.00	1,977,500.00
32010505	PHOTOCOPIERS	81,460.80	0.00	587,600.00
32010551	UPS/INVERTERS	287,375.60	0.00	917,842.50
32010555	OTHER EQUIPMENTS	500,000.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	2,274,679.70	0.00	4,943,004.20
32010601	CHAIRS	405,606.90	0.00	1,299,500.00
32010602	TABLES	1,091,801.00	0.00	1,751,500.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	585,385.20
32010604	TELEVISION SETS	356,391.00	0.00	593,250.00
32010606	AIR CONDITIONER	420,880.80	0.00	510,195.00
32010650	FIRE PROOF SAFES	0.00	0.00	203,174.00
320109	SPECIALISED ASSETS-GENERAL	957,369,851.30	5,181,920.00	421,936,830.00
32010903	BIOLOGICAL ASSETS	151,155,701.30	5,181,920.00	218,656,130.00
32010935	AGRICULTURAL EQUIPMENTS	806,214,150.00	0.00	203,280,700.00

021511300100	Agricultural Development Corporation			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	86,451,548.52	44,476,802.97	73,992,206.90
21	PERSONNEL COST	67,374,286.66	36,944,992.28	53,992,206.90
2101	SALARY	59,311,265.72	36,944,992.28	51,360,484.93
210101	SALARIES AND WAGES	59,311,265.72	36,944,992.28	51,360,484.93
21010101	SALARY	59,311,265.72	36,944,992.28	51,360,484.93
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,063,020.94	0.00	2,631,721.97
210201	ALLOWANCES	8,063,020.94	0.00	2,631,721.97
21020101	NON REGULAR ALLOWANCES	0.00	0.00	720,000.00
21020150	LEAVE ALLOWANCE	2,153,610.14	0.00	1,911,721.97
21020152	FURNITURE ALLOWANCE	5,909,410.80	0.00	0.00
22	OTHER RECURRENT COSTS	19,077,261.86	7,531,810.69	20,000,000.00
2202	OVERHEAD COST	19,077,261.86	7,531,810.69	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,310,000.00	646,300.00	1,463,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	350,000.00	155,000.00	333,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	960,000.00	491,300.00	1,130,000.00
220202	UTILITIES - GENERAL	552,000.00	99,050.00	763,654.00

22020202	TELEPHONE CHARGES	312,000.00	48,000.00	519,574.00
22020203	INTERNET ACCESS CHARGES	240,000.00	51,050.00	244,080.00
220203	MATERIALS & SUPPLIES - GENERAL	2,542,156.86	362,985.00	1,675,945.90
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	622,156.86	243,110.00	924,825.90
22020303	NEWSPAPERS	300,000.00	0.00	253,920.00
22020304	MAGAZINES & PERIODICALS	242,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	720,000.00	119,875.00	497,200.00
22020306	PRINTING OF SECURITY DOCUMENTS	658,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,170,105.00	1,669,870.00	3,284,951.10
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,880,000.00	1,069,000.00	1,819,404.02
22020402	MAINTENANCE OF OFFICE FURNITURE	347,400.00	0.00	230,068.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	367,705.00	325,200.00	649,429.08
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	97,400.00	350,300.00
22020406	OTHER MAINTENANCE SERVICES	275,000.00	178,270.00	235,750.00
220205	TRAINING - GENERAL	2,200,000.00	0.00	1,691,700.00
22020501	LOCAL TRAINING	1,400,000.00	0.00	1,691,700.00
22020502	INTERNATIONAL TRAINING	800,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	554,000.00	290,000.00	124,200.00
22020601	SECURITY SERVICES	554,000.00	290,000.00	124,200.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	4,000,000.00	2,238,666.02	3,631,500.00
22020703	LEGAL SERVICES	500,000.00	0.00	791,000.00
22020709	AUDITING OF ACCOUNTS	3,500,000.00	2,238,666.02	2,840,500.00
220208	FUEL & LUBRICANTS - GENERAL	2,265,000.00	1,047,900.00	4,800,579.00
22020801	MOTOR VEHICLE FUEL COST	1,620,000.00	972,500.00	1,830,600.00
22020803	PLANT / GENERATOR FUEL COST	645,000.00	75,400.00	2,969,979.00
220209	FINANCIAL CHARGES - GENERAL	60,000.00	28,689.67	67,800.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000.00	28,689.67	67,800.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,424,000.00	1,148,350.00	2,496,170.00
22021001	REFRESHMENT & MEALS	600,000.00	449,000.00	254,250.00
22021002	HONORARIUM & SITTING ALLOWANCE	480,000.00	200,000.00	452,000.00
22021003	PUBLICITY & ADVERTISEMENTS	140,000.00	44,000.00	135,600.00
22021004	MEDICAL EXPENSES-LOCAL	730,000.00	115,850.00	452,000.00
22021006	POSTAGES & COURIER SERVICES	24,000.00	14,000.00	27,120.00
22021007	WELFARE PACKAGES	300,000.00	282,500.00	339,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	565,000.00

22021082	PLANNING, MONITORING AND EVALUATION	150,000.00	43,000.00	271,200.00
3	ASSETS	487,950,109.71	246,888,676.70	485,898,215.65
32	FIXED (NON_CURRENT) ASSETS	487,950,109.71	246,888,676.70	485,898,215.65
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	487,950,109.71	246,888,676.70	485,169,365.65
320101	LAND & BUILDING - GENERAL	29,000,000.00	21,059,530.00	43,510,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	20,000,000.00	14,833,650.00	25,200,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	9,000,000.00	6,225,880.00	18,310,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	4,294,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	4,294,000.00
320103	PLANT & MACHINERY - GENERAL	20,000,000.00	16,963,800.00	11,582,500.00
32010305	POWER GENERATING SETS	20,000,000.00	16,963,800.00	11,582,500.00
320104	FIXED ASSETS - GENERAL	51,665,086.71	0.00	57,765,704.40
32010405	MOTOR VEHICLES	51,665,086.71	0.00	56,183,704.40
32010407	MOTOR CYCLES	0.00	0.00	1,582,000.00
320105	OFFICE EQUIPMENT - GENERAL	187,150,000.00	11,602,079.00	30,871,554.80
32010501	COMPUTERS	0.00	0.00	4,068,000.00
32010505	PHOTOCOPIERS	0.00	0.00	293,800.00
32010551	UPS/INVERTERS	0.00	0.00	57,584.80
32010553	NETWORKING DEVICES/PERIPHERALS	2,650,000.00	0.00	3,852,170.00
32010555	OTHER EQUIPMENTS	184,500,000.00	11,602,079.00	22,600,000.00
320106	FURNITURE & FITTINGS - GENERAL	1,352,023.00	120,000.00	2,260,980.84
32010602	TABLES	1,352,023.00	120,000.00	2,260,980.84
320109	SPECIALISED ASSETS-GENERAL	198,783,000.00	197,143,267.70	334,884,625.62
32010903	BIOLOGICAL ASSETS	198,783,000.00	197,143,267.70	239,864,625.62
32010935	AGRICULTURAL EQUIPMENTS	0.00	0.00	95,020,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	728,850.00
320301	INTANGIBLE ASSETS	0.00	0.00	728,850.00
32030151	SOFTWARE	0.00	0.00	728,850.00

025800100100	Ministry of Forestry			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	650,393,116.93	350,669,132.02	638,046,435.63
21	PERSONNEL COST	594,605,504.43	322,506,732.02	603,046,435.63
2101	SALARY	562,287,519.26	322,506,732.02	569,745,637.73
210101	SALARIES AND WAGES	562,287,519.26	322,506,732.02	569,745,637.73

21010101	SALARY	562,287,519.26	322,506,732.02	569,745,637.73
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,317,985.17	0.00	33,300,797.90
210201	ALLOWANCES	32,317,985.17	0.00	33,300,797.90
21020101	NON REGULAR ALLOWANCES	0.00	0.00	800,000.00
21020150	LEAVE ALLOWANCE	21,942,172.93	0.00	22,124,985.66
21020152	FURNITURE ALLOWANCE	10,375,812.24	0.00	10,375,812.24
22	OTHER RECURRENT COSTS	55,787,612.50	28,162,400.00	35,000,000.00
2202	OVERHEAD COST	55,787,612.50	28,162,400.00	35,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,540,000.00	4,164,500.00	5,010,000.06
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	990,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,040,000.00	4,164,500.00	4,020,000.06
220202	UTILITIES - GENERAL	1,400,000.04	450,000.00	900,000.11
22020201	ELECTRICITY CHARGES	600,000.00	300,000.00	600,000.03
22020202	TELEPHONE CHARGES	500,000.04	0.00	0.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0.00	0.00
22020205	WATER RATES	0.00	150,000.00	300,000.08
220203	MATERIALS & SUPPLIES - GENERAL	9,602,982.12	3,800,962.50	4,418,300.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,002,982.12	3,392,562.50	3,000,150.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	1,130,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	408,400.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	288,150.00
22020309	UNIFORMS & OTHER CLOTHING	1,600,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	17,984,630.34	10,819,937.50	10,244,330.93
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	13,440,000.00	7,847,437.50	6,418,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	544,630.34	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0.00	1,073,500.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	967,500.00	1,661,980.93
22020451	MAINTENANCE OF PLANTATION AND PASTURE	2,000,000.00	2,005,000.00	1,090,450.00
220205	TRAINING - GENERAL	3,500,000.00	2,540,000.00	3,000,000.00
22020501	LOCAL TRAINING	3,500,000.00	2,540,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	1,991,999.93
22020601	SECURITY SERVICES	0.00	0.00	1,991,999.93
220208	FUEL & LUBRICANTS - GENERAL	7,440,000.00	2,540,000.00	3,725,271.00
22020801	MOTOR VEHICLE FUEL COST	7,440,000.00	2,540,000.00	3,725,271.00
220209	FINANCIAL CHARGES - GENERAL	120,000.00	0.00	39,999.97

22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000.00	0.00	39,999.97
220210	MISCELLANEOUS EXPENSES GENERAL	7,200,000.00	3,847,000.00	5,670,098.00
22021001	REFRESHMENT & MEALS	2,000,000.00	150,000.00	1,499,398.01
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	900,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	508,500.00
22021081	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	1,800,000.00	1,262,200.00
22021082	PLANNING, MONITORING AND EVALUATION	1,000,000.00	997,000.00	1,000,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	1,200,000.00	0.00	400,000.00
3	ASSETS	1,070,657,385.91	11,756,714.47	709,835,269.99
32	FIXED (NON CURRENT) ASSETS	1,070,657,385.91	11,756,714.47	709,835,269.99
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,070,657,385.91	11,756,714.47	709,835,269.99
320101	LAND & BUILDING - GENERAL	42,746,182.52	0.00	30,241,499.02
32010101	LAND & BUILDINGS - ADMINISTRATIVE	42,746,182.52	0.00	30,241,499.02
320102	INFRASTRUCTURE - GENERAL	11,505,360.00	991,937.50	0.00
32010205	ZOOS, PARKS & RESERVES	11,505,360.00	991,937.50	0.00
320103	PLANT & MACHINERY - GENERAL	130,111.00	0.00	0.00
32010305	POWER GENERATING SETS	130,111.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	238,249,942.20	0.00	71,976,867.48
32010405	MOTOR VEHICLES	229,549,942.20	0.00	62,089,367.48
32010407	MOTOR CYCLES	8,700,000.00	0.00	9,887,500.00
320105	OFFICE EQUIPMENT - GENERAL	27,375,683.50	1,983,675.00	23,326,590.00
32010501	COMPUTERS	2,003,143.70	1,310,800.00	5,429,650.00
32010502	PRINTERS	961,690.00	0.00	1,525,500.00
32010503	SCANNERS	0.00	0.00	847,500.00
32010505	PHOTOCOPIERS	701,468.00	672,875.00	1,525,500.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	438,440.00
32010554	CAMERAS	211,571.80	0.00	1,695,000.00
32010555	OTHER EQUIPMENTS	23,497,810.00	0.00	11,865,000.00
320106	FURNITURE & FITTINGS - GENERAL	6,682,048.40	6,852,901.97	20,614,223.81
32010601	CHAIRS	579,276.80	549,950.00	3,966,300.00
32010602	TABLES	2,885,070.00	4,552,966.50	6,316,700.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	950,376.00	270,000.00	1,202,978.79
32010604	TELEVISION SETS	312,266.40	301,000.00	1,075,760.00
32010605	RADIO SETS	67,884.00	50,000.00	192,100.00
32010606	AIR CONDITIONER	950,376.00	807,800.00	3,051,000.00

32010608	SHELVES	0.00	0.00	1,512,340.02
32010609	CEILING FANS	226,280.00	86,835.47	610,200.00
32010610	REFRIDGERATORS	235,331.20	234,350.00	1,464,750.00
32010650	FIRE PROOF SAFES	475,188.00	0.00	1,222,095.00
320109	SPECIALISED ASSETS-GENERAL	743,968,058.29	1,928,200.00	563,676,089.68
32010903	BIOLOGICAL ASSETS	743,968,058.29	1,928,200.00	563,676,089.68

025800200100 Forestry Plantation Project (Area J4)				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	123,318,327.92	67,405,811.85	114,600,392.98
21	PERSONNEL COST	103,977,621.43	53,044,411.85	94,600,392.98
2101	SALARY	94,489,875.49	53,044,411.85	85,472,868.73
210101	SALARIES AND WAGES	94,489,875.49	53,044,411.85	85,472,868.73
21010101	SALARY	94,489,875.49	53,044,411.85	85,472,868.73
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,487,745.94	0.00	9,127,524.25
210201	ALLOWANCES	9,487,745.94	0.00	9,127,524.25
21020150	LEAVE ALLOWANCE	3,578,335.14	0.00	3,218,113.45
21020152	FURNITURE ALLOWANCE	5,909,410.80	0.00	5,909,410.80
22	OTHER RECURRENT COSTS	19,340,706.49	14,361,400.00	20,000,000.00
2202	OVERHEAD COST	19,340,706.49	14,361,400.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	755,500.00	2,191,635.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	581,500.00	801,735.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	174,000.00	203,400.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,186,500.00
220202	UTILITIES - GENERAL	1,651,960.00	1,030,600.00	1,631,720.00
22020201	ELECTRICITY CHARGES	99,960.00	22,000.00	94,920.00
22020202	TELEPHONE CHARGES	252,000.00	203,000.00	244,080.00
22020203	INTERNET ACCESS CHARGES	1,200,000.00	796,600.00	1,202,320.00
22020205	WATER RATES	100,000.00	9,000.00	90,400.00
220203	MATERIALS & SUPPLIES - GENERAL	1,449,852.52	596,600.00	1,252,735.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	499,852.52	465,200.00	506,805.00
22020304	MAGAZINES & PERIODICALS	50,000.00	0.00	45,200.00
22020306	PRINTING OF SECURITY DOCUMENTS	650,000.00	0.00	452,129.95
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	250,000.00	131,400.00	248,600.05
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	5,800,250.00	7,853,500.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,500,000.00	2,845,950.00	3,017,100.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	791,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	754,550.00	847,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	1,084,800.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	1,064,300.00	113,000.00
22020451	MAINTENANCE OF PLANTATION AND PASTURE	2,500,000.00	1,135,450.00	2,000,100.00
220206	OTHER SERVICES - GENERAL	350,000.00	275,200.00	254,250.00
22020601	SECURITY SERVICES	350,000.00	275,200.00	254,250.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	1,500,000.00	505,000.00	1,243,000.00
22020709	AUDITING OF ACCOUNTS	1,500,000.00	505,000.00	1,243,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,200,000.00	4,663,250.00	4,626,220.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,563,250.00	3,360,620.00
22020803	PLANT / GENERATOR FUEL COST	1,200,000.00	1,100,000.00	1,265,600.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,188,893.97	735,000.00	946,940.00
22021001	REFRESHMENT & MEALS	700,000.00	521,800.00	565,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	192,000.00	203,400.00
22021006	POSTAGES & COURIER SERVICES	108,893.97	21,200.00	31,640.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	56,500.00
22021082	PLANNING, MONITORING AND EVALUATION	80,000.00	0.00	90,400.00
3	ASSETS	195,181,970.96	43,214,140.00	161,966,000.19
32	FIXED (NON_CURRENT) ASSETS	195,181,970.96	43,214,140.00	161,966,000.19
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	195,181,970.96	43,214,140.00	161,966,000.19
320101	LAND & BUILDING - GENERAL	11,935,685.82	10,153,240.00	13,560,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,435,685.82	1,080,300.00	1,695,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	10,500,000.00	9,072,940.00	11,865,000.00
320103	PLANT & MACHINERY - GENERAL	36,470,820.00	1,058,000.00	41,245,000.00
32010302	INDUSTRIAL EQUIPMENT	35,000,000.00	600,000.00	39,550,000.00
32010305	POWER GENERATING SETS	1,470,820.00	458,000.00	1,695,000.00
320104	FIXED ASSETS - GENERAL	59,858,959.54	8,667,100.00	21,405,979.69
32010405	MOTOR VEHICLES	58,858,959.54	8,667,100.00	19,959,579.69
32010407	MOTOR CYCLES	1,000,000.00	0.00	1,446,400.00
320105	OFFICE EQUIPMENT - GENERAL	1,116,505.60	233,000.00	1,146,950.00
32010501	COMPUTERS	221,754.40	0.00	276,850.00
32010505	PHOTOCOPIERS	574,751.20	0.00	587,600.00
32010555	OTHER EQUIPMENTS	320,000.00	233,000.00	282,500.00

320106	FURNITURE & FITTINGS - GENERAL	800,000.00	365,000.00	750,770.50
32010604	TELEVISION SETS	300,000.00	260,000.00	293,800.00
32010610	REFRIDGERATORS	500,000.00	105,000.00	456,970.50
320109	SPECIALISED ASSETS-GENERAL	85,000,000.00	22,737,800.00	83,857,300.00
32010903	BIOLOGICAL ASSETS	85,000,000.00	22,737,800.00	83,857,300.00

022000100100	Ministry of Finance			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>2</u>	EXPENDITURES	13,970,039,664.37	1,456,126,182.63	3,202,278,877.58
21	PERSONNEL COST	262,298,072.09	116,067,818.91	202,278,877.58
2101	SALARY	242,519,721.91	116,067,818.91	185,023,001.44
210101	SALARIES AND WAGES	242,519,721.91	116,067,818.91	185,023,001.44
21010101	SALARY	242,519,721.91	116,067,818.91	185,023,001.44
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,778,350.18	0.00	17,255,876.14
210201	ALLOWANCES	19,778,350.18	0.00	17,255,876.14
21020150	LEAVE ALLOWANCE	9,402,537.94	0.00	6,880,063.90
21020152	FURNITURE ALLOWANCE	10,375,812.24	0.00	10,375,812.24
22	OTHER RECURRENT COSTS	13,707,741,592.28	1,340,058,363.72	3,000,000,000.00
2202	OVERHEAD COST	13,707,741,592.28	1,340,058,363.72	3,000,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	62,005,105.00	5,956,635.59	77,041,758.82
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,334,255.00	1,264,500.00	15,037,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,920,850.00	4,692,135.59	29,254,258.82
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17,500,000.00	0.00	17,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,250,000.00	0.00	15,250,000.00
220202	UTILITIES - GENERAL	83,499,000.00	1,625,003.29	2,060,999.94
22020202	TELEPHONE CHARGES	72,000,000.00	1,235,003.29	935,999.94
22020203	INTERNET ACCESS CHARGES	11,499,000.00	390,000.00	1,125,000.00
220203	MATERIALS & SUPPLIES - GENERAL	951,949,332.17	21,267,522.25	363,942,394.64
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	111,162,532.17	20,242,522.25	128,649,888.90
22020303	NEWSPAPERS	316,800.00	50,000.00	1,030,001.58
22020305	PRINTING OF NON SECURITY DOCUMENTS	721,720,000.00	975,000.00	31,762,549.16
22020306	PRINTING OF SECURITY DOCUMENTS	118,750,000.00	0.00	202,499,955.00
220204	MAINTENANCE SERVICES - GENERAL	139,618,568.50	41,878,800.00	116,984,806.91
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	64,701,840.00	18,574,000.00	57,919,239.51
22020402	MAINTENANCE OF OFFICE FURNITURE	7,145,068.50	1,050,000.00	8,583,769.37

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	7,500,000.00	0.00	12,750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,208,300.00	4,450,000.00	11,697,398.08
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,586,100.00	1,275,000.00	2,976,000.05
22020406	OTHER MAINTENANCE SERVICES	36,477,260.00	16,529,800.00	23,058,399.91
220205	TRAINING - GENERAL	163,217,750.00	20,000.00	126,503,748.54
22020501	LOCAL TRAINING	97,467,750.00	20,000.00	81,503,748.55
22020502	INTERNATIONAL TRAINING	65,750,000.00	0.00	44,999,999.99
220206	OTHER SERVICES - GENERAL	7,759,350.00	2,965,000.00	6,026,496.41
22020605	CLEANING & FUMIGATION SERVICES	7,759,350.00	2,965,000.00	6,026,496.41
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,114,399,936.61	1,243,184,230.60	1,619,124,158.12
22020750	CONSULTANCY SERVICES/FEES	11,114,399,936.61	1,243,184,230.60	1,619,124,158.12
220208	FUEL & LUBRICANTS - GENERAL	88,143,600.00	11,330,000.00	21,279,226.62
22020801	MOTOR VEHICLE FUEL COST	26,913,600.00	8,460,000.00	16,329,318.12
22020803	PLANT / GENERATOR FUEL COST	61,230,000.00	2,870,000.00	4,949,908.50
220209	FINANCIAL CHARGES - GENERAL	750,100,000.00	7,477.75	350,520,661.11
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	7,477.75	104,999.96
22020902	INSURANCE PREMIUM	750,000,000.00	0.00	350,415,661.15
220210	MISCELLANEOUS EXPENSES GENERAL	347,048,950.00	11,823,694.24	316,515,748.89
22021001	REFRESHMENT & MEALS	41,710,200.00	1,400,000.00	5,680,600.07
22021002	HONORARIUM & SITTING ALLOWANCE	33,000,000.00	333,000.52	18,749,999.60
22021004	MEDICAL EXPENSES-LOCAL	6,500,000.00	0.00	21,251,999.49
22021006	POSTAGES & COURIER SERVICES	1,660,750.00	0.00	4,367,999.27
22021007	WELFARE PACKAGES	98,250,000.00	2,590,000.00	65,016,554.51
22021082	PLANNING, MONITORING AND EVALUATION	127,012,000.00	1,000,000.00	145,716,599.82
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	38,916,000.00	6,500,693.72	55,731,996.13
3	ASSETS	17,325,221,801.87	38,489,169.80	2,291,377,377.19
32	FIXED (NON_CURRENT) ASSETS	17,325,221,801.87	38,489,169.80	2,291,377,377.19
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	16,835,999,352.48	38,489,169.80	2,291,377,377.19
320101	LAND & BUILDING - GENERAL	14,151,150,688.07	32,861,019.80	2,023,716,459.71
32010101	LAND & BUILDINGS - ADMINISTRATIVE	14,151,150,688.07	32,861,019.80	2,023,716,459.71
320103	PLANT & MACHINERY - GENERAL	71,389,000.00	0.00	34,779,705.00
32010305	POWER GENERATING SETS	71,389,000.00	0.00	34,779,705.00
320104	FIXED ASSETS - GENERAL	2,135,316,949.13	0.00	115,745,330.59
32010405	MOTOR VEHICLES	2,135,316,949.13	0.00	115,745,330.59
320105	OFFICE EQUIPMENT - GENERAL	290,703,677.28	2,208,050.00	57,851,503.26

32010501	COMPUTERS	202,973,160.00	2,086,850.00	23,024,173.75
32010502	PRINTERS	9,778,690.20	121,200.00	6,066,574.50
32010503	SCANNERS	0.00	0.00	2,954,950.00
32010505	PHOTOCOPIERS	13,305,264.00	0.00	8,254,650.00
32010507	SHREDDING MACHINES	3,532,751.24	0.00	2,938,000.00
32010508	PROJECTORS	390,333.00	0.00	406,800.00
32010551	UPS/INVERTERS	14,453,635.00	0.00	1,356,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	27,205,075.00	0.00	8,740,545.01
32010554	CAMERAS	76,935.20	0.00	106,785.00
32010555	OTHER EQUIPMENTS	18,987,833.64	0.00	4,003,025.00
320106	FURNITURE & FITTINGS - GENERAL	187,439,038.00	3,420,100.00	59,284,378.63
32010601	CHAIRS	90,284,588.60	454,600.00	16,522,219.99
32010602	TABLES	68,115,937.00	289,800.00	14,916,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	9,520,731.00	816,700.00	4,586,161.50
32010604	TELEVISION SETS	3,912,381.20	147,500.00	3,606,960.00
32010606	AIR CONDITIONER	12,754,272.20	1,711,500.00	14,126,469.00
32010610	REFRIDGERATORS	0.00	0.00	2,043,594.00
32010650	FIRE PROOF SAFES	2,851,128.00	0.00	3,482,974.14
3203	INTANGIBLE ASSETS	489,222,449.39	0.00	0.00
320301	INTANGIBLE ASSETS	489,222,449.39	0.00	0.00
32030151	SOFTWARE	489,222,449.39	0.00	0.00

022001100100 State Fiscal Transparency Accountability and Susta				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>22,040,975.12</u>
22	OTHER RECURRENT COSTS	0.00	0.00	22,040,975.12
2202	OVERHEAD COST	0.00	0.00	22,040,975.12
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	2,760,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	2,160,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	600,000.00
220202	UTILITIES - GENERAL	0.00	0.00	1,320,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	600,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	720,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	2,720,975.12
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	2,540,975.12

22020303	NEWSPAPERS	0.00	0.00	60,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	120,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	2,400,000.00
220205	TRAINING - GENERAL	0.00	0.00	1,200,000.00
22020501	LOCAL TRAINING	0.00	0.00	1,200,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	11,340,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	1,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	4,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	1,440,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	300,000.00
22021007	WELFARE PACKAGES	0.00	0.00	1,200,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	1,800,000.00

022000200100 Debt Management Office				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>18,848,761,383.90</u>	<u>6,259,231,410.89</u>	<u>28,020,155,914.22</u>
22	OTHER RECURRENT COSTS	18,848,761,383.90	6,259,231,410.89	28,020,155,914.22
2202	OVERHEAD COST	1,262,760,665.19	903,000,000.00	1,006,760,665.19
220201	TRAVEL & TRANSPORT - GENERAL	6,960,665.19	0.00	3,493,611.11
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,800,000.00	0.00	1,511,111.11
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	982,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,460,000.00	0.00	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,200,665.19	0.00	0.00
220202	UTILITIES - GENERAL	495,000.00	0.00	87,633.30
22020201	ELECTRICITY CHARGES	100,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	175,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	180,000.00	0.00	87,633.30
22020205	WATER RATES	40,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,370,000.00	0.00	2,041,155.59
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	900,000.00	0.00	2,039,900.00
22020304	MAGAZINES & PERIODICALS	120,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0.00	0.00

22020306	PRINTING OF SECURITY DOCUMENTS	150,000.00	0.00	1,255.59
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	0.00	1,138,265.19
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,100,000.00	0.00	1,138,265.19
220209	FINANCIAL CHARGES - GENERAL	1,250,000,000.00	903,000,000.00	1,000,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,250,000,000.00	903,000,000.00	1,000,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,635,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,200,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	235,000.00	0.00	0.00
22021007	WELFARE PACKAGES	200,000.00	0.00	0.00
2206	PUBLIC DEBT CHARGES	17,586,000,718.71	5,356,231,410.89	27,013,395,249.03
220601	FOREIGN INTEREST / DISCOUNT	0.00	0.00	824,483,938.25
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/L	0.00	0.00	824,483,938.25
220602	DOMESTIC INTEREST / DISCOUNT	0.00	0.00	13,622,951,310.78
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BC	0.00	0.00	13,622,951,310.78
220603	FOREIGN PRINCIPAL	720,000,000.00	497,890,000.00	1,238,219,537.70
22060301	FOREIGN PRINCIPAL - TREASURY BILL/LONG TERM	720,000,000.00	497,890,000.00	1,238,219,537.70
220604	DOMESTIC PRINCIPAL	16,866,000,718.71	4,858,341,410.89	11,327,740,462.30
22060402	DOMESTIC PRCINIPAL - SHORT TERM BORROWINGS	16,866,000,718.71	4,858,341,410.89	11,327,740,462.30
3	ASSETS	49,030,621.94	0.00	24,994,201.62
32	FIXED (NON_CURRENT) ASSETS	49,030,621.94	0.00	24,994,201.62
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	49,030,621.94	0.00	24,994,201.62
320103	PLANT & MACHINERY - GENERAL	848,550.00	0.00	950,217.00
32010305	POWER GENERATING SETS	848,550.00	0.00	950,217.00
320104	FIXED ASSETS - GENERAL	27,153,600.00	0.00	0.00
32010405	MOTOR VEHICLES	27,153,600.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	6,687,976.94	0.00	8,651,845.00
32010501	COMPUTERS	3,702,393.36	0.00	4,429,600.00
32010502	PRINTERS	1,389,924.90	0.00	1,895,575.00
32010505	PHOTOCOPIERS	1,267,168.00	0.00	1,559,400.00
32010507	SHREDDING MACHINES	185,934.28	0.00	587,600.00
32010508	PROJECTORS	142,556.40	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	179,670.00
320106	FURNITURE & FITTINGS - GENERAL	14,340,495.00	0.00	15,392,139.62
32010601	CHAIRS	2,036,520.00	0.00	3,051,000.00

32010602	TABLES	4,304,977.00	0.00	2,542,500.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	678,840.00	0.00	904,000.00
32010604	TELEVISION SETS	2,398,568.00	0.00	2,788,840.00
32010606	AIR CONDITIONER	950,376.00	0.00	1,898,400.00
32010609	CEILING FANS	305,478.00	0.00	515,280.00
32010610	REFRIDGERATORS	814,608.00	0.00	621,600.00
32010650	FIRE PROOF SAFES	2,851,128.00	0.00	3,070,519.62

022000700100 Office of the Accountant-General				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	481,841,165.33	300,842,703.13	516,603,088.34
21	PERSONNEL COST	311,212,842.28	159,698,588.13	346,603,088.34
2101	SALARY	287,870,735.76	158,020,101.41	328,018,923.48
210101	SALARIES AND WAGES	287,870,735.76	158,020,101.41	328,018,923.48
21010101	SALARY	287,870,735.76	158,020,101.41	328,018,923.48
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,342,106.52	1,678,486.72	18,584,164.86
210201	ALLOWANCES	23,342,106.52	1,678,486.72	18,584,164.86
21020101	NON REGULAR ALLOWANCES	675,242.48	0.00	200,000.00
21020150	LEAVE ALLOWANCE	16,302,726.80	1,678,486.72	12,020,027.62
21020152	FURNITURE ALLOWANCE	6,364,137.24	0.00	6,364,137.24
22	OTHER RECURRENT COSTS	170,628,323.05	141,144,115.00	170,000,000.00
2202	OVERHEAD COST	170,628,323.05	141,144,115.00	170,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	27,591,000.00	27,429,750.00	34,285,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,590,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,591,000.00	27,429,750.00	32,695,000.00
220203	MATERIALS & SUPPLIES - GENERAL	57,077,841.00	54,814,865.00	52,580,500.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	56,077,841.00	54,814,865.00	49,073,825.24
22020304	MAGAZINES & PERIODICALS	1,000,000.00	0.00	1,000,050.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	2,506,624.76
220204	MAINTENANCE SERVICES - GENERAL	74,691,071.62	53,012,600.00	71,376,450.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	30,440,000.00	26,478,275.00	30,351,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,770,000.00	9,546,253.38	9,266,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	28,481,071.62	16,988,071.62	31,758,650.00
220205	TRAINING - GENERAL	1,768,010.43	345,000.00	1,678,050.00
22020501	LOCAL TRAINING	1,768,010.43	345,000.00	1,678,050.00

220208	FUEL & LUBRICANTS - GENERAL	9,500,400.00	5,541,900.00	10,080,000.00
22020801	MOTOR VEHICLE FUEL COST	9,500,400.00	5,541,900.00	10,080,000.00
3	ASSETS	125,437,588.42	17,351,560.00	39,999,812.00
32	FIXED (NON_CURRENT) ASSETS	125,437,588.42	17,351,560.00	39,999,812.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	113,716,920.92	17,351,560.00	39,999,812.00
320101	LAND & BUILDING - GENERAL	5,173,728.32	2,619,580.00	27,759,848.62
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,173,728.32	2,619,580.00	27,759,848.62
320104	FIXED ASSETS - GENERAL	29,416,400.00	0.00	0.00
32010405	MOTOR VEHICLES	29,416,400.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	67,248,224.00	9,035,280.00	9,753,963.38
32010501	COMPUTERS	6,935,482.00	4,494,800.00	5,356,200.00
32010502	PRINTERS	2,351,120.00	0.00	1,536,800.00
32010505	PHOTOCOPIERS	2,602,220.00	0.00	1,554,880.00
32010551	UPS/INVERTERS	1,527,390.00	946,370.00	1,306,083.38
32010555	OTHER EQUIPMENTS	53,832,012.00	3,594,110.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	11,878,568.60	5,696,700.00	2,486,000.00
32010601	CHAIRS	3,405,514.00	1,428,000.00	2,486,000.00
32010602	TABLES	1,448,192.00	1,100,000.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	4,469,030.00	1,800,000.00	0.00
32010604	TELEVISION SETS	2,194,916.00	1,128,700.00	0.00
32010609	CEILING FANS	360,916.60	240,000.00	0.00
3203	INTANGIBLE ASSETS	11,720,667.50	0.00	0.00
320301	INTANGIBLE ASSETS	11,720,667.50	0.00	0.00
32030151	SOFTWARE	11,720,667.50	0.00	0.00

022000800100	Board of Internal Revenue			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	2,031,631,574.49	1,022,555,681.08	1,696,464,236.44
21	PERSONNEL COST	750,825,382.18	392,555,681.08	796,464,236.44
2101	SALARY	722,332,213.72	392,555,681.08	766,580,939.72
210101	SALARIES AND WAGES	722,332,213.72	392,555,681.08	766,580,939.72
21010101	SALARY	722,332,213.72	392,555,681.08	766,580,939.72
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,493,168.46	0.00	29,883,296.72
210201	ALLOWANCES	28,493,168.46	0.00	29,883,296.72
21020150	LEAVE ALLOWANCE	28,493,168.46	0.00	29,883,296.72

22	OTHER RECURRENT COSTS	1,280,806,192.31	630,000,000.00	900,000,000.00
2202	OVERHEAD COST	1,280,806,192.31	630,000,000.00	900,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	29,200,000.00	13,000,000.00	29,870,550.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,200,000.00	6,500,000.00	8,550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,000,000.00	6,500,000.00	15,594,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	5,726,550.00
220202	UTILITIES - GENERAL	63,000,000.00	39,500,000.00	62,382,647.06
22020201	ELECTRICITY CHARGES	9,000,000.00	6,000,000.00	10,170,000.00
22020202	TELEPHONE CHARGES	15,000,000.00	8,500,000.00	15,255,000.00
22020203	INTERNET ACCESS CHARGES	35,000,000.00	23,000,000.00	33,900,000.00
22020205	WATER RATES	4,000,000.00	2,000,000.00	3,057,647.06
220203	MATERIALS & SUPPLIES - GENERAL	198,203,968.06	156,500,000.00	167,884,387.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	14,999,988.06	12,500,000.00	15,998,246.20
22020302	BOOKS	0.00	0.00	2,000,000.00
22020303	NEWSPAPERS	3,600,000.00	1,500,000.00	1,515,760.80
22020304	MAGAZINES & PERIODICALS	3,000,000.00	0.00	1,813,650.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	36,003,980.00	28,000,000.00	26,945,980.00
22020306	PRINTING OF SECURITY DOCUMENTS	132,500,000.00	109,500,000.00	109,468,750.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	2,006,000.00
22020309	UNIFORMS & OTHER CLOTHING	8,100,000.00	5,000,000.00	8,136,000.00
220204	MAINTENANCE SERVICES - GENERAL	63,800,000.02	18,000,000.00	56,962,838.39
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	24,500,000.02	7,000,000.00	18,244,518.39
22020402	MAINTENANCE OF OFFICE FURNITURE	21,000,000.00	5,000,000.00	9,492,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	4,999,120.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,300,000.00	6,000,000.00	13,288,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	5,288,400.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	0.00	5,650,000.00
220205	TRAINING - GENERAL	25,000,000.00	17,000,000.00	21,300,999.99
22020501	LOCAL TRAINING	25,000,000.00	17,000,000.00	18,815,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	2,485,999.99
220206	OTHER SERVICES - GENERAL	34,596,030.00	18,900,000.00	34,697,813.76
22020601	SECURITY SERVICES	13,540,000.00	5,900,000.00	13,627,800.00
22020602	OFFICE RENT	13,556,030.00	10,000,000.00	13,510,313.76
22020605	CLEANING & FUMIGATION SERVICES	7,500,000.00	3,000,000.00	7,559,700.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	228,000,000.00	74,000,000.00	20,029,450.39

22020703	LEGAL SERVICES	8,000,000.00	4,000,000.00	5,339,450.39
22020750	CONSULTANCY SERVICES/FEES	200,000,000.00	70,000,000.00	0.00
22020751	OTHER PROFESSIONAL FEES	20,000,000.00	0.00	14,690,000.00
220208	FUEL & LUBRICANTS - GENERAL	60,000,000.00	34,600,000.00	55,079,055.50
22020801	MOTOR VEHICLE FUEL COST	35,000,000.00	19,600,000.00	35,020,990.50
22020803	PLANT / GENERATOR FUEL COST	25,000,000.00	15,000,000.00	20,058,065.00
220209	FINANCIAL CHARGES - GENERAL	7,000,000.00	4,500,000.00	9,501,040.11
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	1,000,000.00	2,002,360.05
22020902	INSURANCE PREMIUM	5,000,000.00	3,500,000.00	7,498,680.07
220210	MISCELLANEOUS EXPENSES GENERAL	572,006,194.23	254,000,000.00	442,291,217.81
22021001	REFRESHMENT & MEALS	7,500,000.00	0.00	6,248,900.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	5,000,000.00	10,013,156.00
22021003	PUBLICITY & ADVERTISEMENTS	99,166,666.66	60,900,000.00	73,453,766.69
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	7,500,000.00	10,021,156.40
22021006	POSTAGES & COURIER SERVICES	30,000,000.00	13,500,000.00	20,170,500.00
22021007	WELFARE PACKAGES	341,506,194.24	130,000,000.00	257,888,988.72
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	8,569,920.00
22021082	PLANNING, MONITORING AND EVALUATION	3,000,000.00	0.00	3,003,540.00
22021086	EXAMINATION EXPENSES	0.00	0.00	2,260,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	70,833,333.33	37,100,000.00	50,661,290.00
3	ASSETS	600,149,578.42	30,000,000.00	349,995,075.15
32	FIXED (NON_CURRENT) ASSETS	600,149,578.42	30,000,000.00	349,995,075.15
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	600,149,578.42	30,000,000.00	349,995,075.15
320101	LAND & BUILDING - GENERAL	40,395,949.77	0.00	55,415,200.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	40,395,949.77	0.00	33,380,200.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	22,035,000.00
320103	PLANT & MACHINERY - GENERAL	14,962,765.00	0.00	15,404,160.00
32010305	POWER GENERATING SETS	14,962,765.00	0.00	15,404,160.00
320104	FIXED ASSETS - GENERAL	465,770,566.45	0.00	193,881,185.10
32010405	MOTOR VEHICLES	465,770,566.45	0.00	191,092,944.00
32010407	MOTOR CYCLES	0.00	0.00	2,788,241.10
320105	OFFICE EQUIPMENT - GENERAL	39,472,283.20	15,000,000.00	46,504,811.00
32010501	COMPUTERS	30,095,240.00	10,500,000.00	33,357,600.00
32010502	PRINTERS	2,715,360.00	2,500,000.00	2,755,731.00
32010503	SCANNERS	1,583,960.00	0.00	1,740,200.00

32010505	PHOTOCOPIERS	3,448,507.20	2,000,000.00	3,231,800.00
32010508	PROJECTORS	0.00	0.00	1,796,700.00
32010551	UPS/INVERTERS	1,629,216.00	0.00	1,690,480.00
32010554	CAMERAS	0.00	0.00	1,932,300.00
320106	FURNITURE & FITTINGS - GENERAL	39,548,014.00	15,000,000.00	38,789,719.05
32010601	CHAIRS	5,442,034.00	2,000,000.00	5,508,750.00
32010602	TABLES	1,074,830.00	0.00	1,130,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	25,450,770.00	13,000,000.00	23,346,009.05
32010606	AIR CONDITIONER	7,218,332.00	0.00	7,109,960.00
32010608	SHELVES	362,048.00	0.00	1,695,000.00

022200100100 Ministry of Industry, Trade and Investment				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	483,538,544.12	255,711,957.54	462,540,778.26
21	PERSONNEL COST	381,963,374.68	218,985,407.54	407,540,778.26
2101	SALARY	357,795,100.23	218,985,407.54	382,475,700.90
210101	SALARIES AND WAGES	357,795,100.23	218,985,407.54	382,475,700.90
21010101	SALARY	357,795,100.23	218,985,407.54	382,475,700.90
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,168,274.45	0.00	25,065,077.36
210201	ALLOWANCES	24,168,274.45	0.00	25,065,077.36
21020150	LEAVE ALLOWANCE	13,792,462.21	0.00	14,689,265.12
21020152	FURNITURE ALLOWANCE	10,375,812.24	0.00	10,375,812.24
22	OTHER RECURRENT COSTS	101,575,169.44	36,726,550.00	55,000,000.00
2202	OVERHEAD COST	101,575,169.44	36,726,550.00	55,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,147,993.92	4,890,000.00	11,489,273.66
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,300,000.00	0.00	1,576,224.08
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,780,000.00	4,890,000.00	9,913,049.58
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,533,996.96	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,533,996.96	0.00	0.00
220202	UTILITIES - GENERAL	3,120,000.00	1,560,000.00	3,360,000.00
22020201	ELECTRICITY CHARGES	2,400,000.00	1,200,000.00	2,400,000.00
22020203	INTERNET ACCESS CHARGES	720,000.00	360,000.00	960,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,212,000.00	4,356,000.00	8,952,833.33
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,376,000.00	4,188,000.00	8,376,835.77
22020303	NEWSPAPERS	336,000.00	140,000.00	575,997.56

22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	28,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	27,668,000.00	13,747,200.00	23,377,069.09
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	18,636,000.00	10,231,200.00	16,145,669.09
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,032,000.00	3,516,000.00	7,231,400.00
220205	TRAINING - GENERAL	6,500,000.00	1,451,250.00	0.00
22020501	LOCAL TRAINING	3,000,000.00	1,451,250.00	0.00
22020502	INTERNATIONAL TRAINING	3,500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,420,000.00	420,000.00	1,008,000.00
22020602	OFFICE RENT	1,000,000.00	0.00	588,000.00
22020605	CLEANING & FUMIGATION SERVICES	420,000.00	420,000.00	420,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,819,000.00	1,370,500.00	0.00
22020750	CONSULTANCY SERVICES/FEES	2,244,000.00	1,370,500.00	0.00
22020751	OTHER PROFESSIONAL FEES	1,575,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,800,000.00	900,000.00	1,977,048.00
22020801	MOTOR VEHICLE FUEL COST	1,800,000.00	900,000.00	1,977,048.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,588,175.52	8,031,600.00	4,835,775.92
22021001	REFRESHMENT & MEALS	1,800,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	3,000,000.00	100,000.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	2,500,000.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	2,687,836.86	2,687,800.00	3,335,775.92
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	2,000,000.00	1,999,300.00	0.00
22021092	FAIR, FESTIVAL & EXPO	5,600,338.66	3,244,500.00	1,500,000.00
3	ASSETS	731,929,891.11	30,390,460.65	504,981,865.93
32	FIXED (NON_CURRENT) ASSETS	731,929,891.11	30,390,460.65	504,981,865.93
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	731,929,891.11	30,390,460.65	504,981,865.93
320101	LAND & BUILDING - GENERAL	437,377,435.65	21,176,636.05	279,731,828.08
32010101	LAND & BUILDINGS - ADMINISTRATIVE	230,919,435.65	11,176,636.05	131,357,961.62
32010154	LAND & BUILDINGS - MARKETS/PARKS	206,458,000.00	10,000,000.00	148,373,866.46
320103	PLANT & MACHINERY - GENERAL	226,280.00	226,280.00	47,459,096.00
32010302	INDUSTRIAL EQUIPMENT	0.00	0.00	46,350,905.00

32010305	POWER GENERATING SETS	226,280.00	226,280.00	1,108,191.00
320104	FIXED ASSETS - GENERAL	82,159,040.46	998,000.00	26,683,895.22
32010405	MOTOR VEHICLES	76,909,040.46	998,000.00	25,045,395.22
32010407	MOTOR CYCLES	5,250,000.00	0.00	1,638,500.00
320105	OFFICE EQUIPMENT - GENERAL	208,748,044.20	5,755,760.76	136,711,709.81
32010501	COMPUTERS	5,631,794.00	2,227,782.00	33,782,593.01
32010502	PRINTERS	1,346,366.00	632,338.00	932,250.00
32010503	SCANNERS	0.00	0.00	655,400.00
32010505	PHOTOCOPIERS	1,900,752.00	627,248.16	2,020,440.00
32010507	SHREDDING MACHINES	0.00	0.00	1,180,850.00
32010508	PROJECTORS	124,454.00	0.00	856,540.00
32010550	ROUTERS/SWITCHES	0.00	0.00	4,576,500.00
32010551	UPS/INVERTERS	269,273.20	154,636.60	318,660.00
32010552	COMPUTER STORAGE DEVICES	67,884.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	611,330.00
32010555	OTHER EQUIPMENTS	199,407,521.00	2,113,756.00	91,777,146.80
320106	FURNITURE & FITTINGS - GENERAL	3,419,090.80	2,233,783.84	14,395,336.81
32010601	CHAIRS	984,318.00	366,335.84	1,073,500.00
32010602	TABLES	0.00	0.00	1,186,500.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	897,479.90
32010604	TELEVISION SETS	791,980.00	225,000.00	1,163,900.00
32010606	AIR CONDITIONER	791,980.00	791,980.00	5,138,675.00
32010608	SHELVES	0.00	0.00	1,017,000.00
32010609	CEILING FANS	226,280.00	226,280.00	672,299.15
32010610	REFRIDGERATORS	149,344.80	149,000.00	924,000.00
32010650	FIRE PROOF SAFES	475,188.00	475,188.00	2,321,982.76

022200200100	(OGSTEP)Ministry of Industry, Trade and Investm			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	658,477,003.72	72,446,925.48	136,764,495.61
21	PERSONNEL COST	82,093,001.32	0.00	82,093,001.32
2101	SALARY	82,093,001.32	0.00	82,093,001.32
210101	SALARIES AND WAGES	82,093,001.32	0.00	82,093,001.32
21010101	SALARY	82,093,001.32	0.00	82,093,001.32
22	OTHER RECURRENT COSTS	576,384,002.40	72,446,925.48	54,671,494.29

2202	OVERHEAD COST	576,384,002.40	72,446,925.48	54,671,494.29
220201	TRAVEL & TRANSPORT - GENERAL	18,500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	8,300,000.00	0.00	1,426,952.96
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,600,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	1,426,952.96
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,700,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	22,111,000.40	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	5,400,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,711,000.40	0.00	0.00
220205	TRAINING - GENERAL	141,598,002.00	0.00	5,731,041.33
22020501	LOCAL TRAINING	141,598,002.00	0.00	5,731,041.33
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	124,375,000.00	0.00	10,905,000.00
22020750	CONSULTANCY SERVICES/FEEES	124,375,000.00	0.00	10,905,000.00
220209	FINANCIAL CHARGES - GENERAL	7,500,000.00	0.00	0.00
22020902	INSURANCE PREMIUM	7,500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	254,000,000.00	72,446,925.48	36,608,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	225,000,000.00	72,446,925.48	0.00
22021003	PUBLICITY & ADVERTISEMENTS	29,000,000.00	0.00	6,442,622.95
22021083	RESEARCH AND DOCUMENTATION	0.00	0.00	30,165,877.05
3	ASSETS	116,280,002.00	0.00	487,675,441.37
32	FIXED (NON_CURRENT) ASSETS	116,280,002.00	0.00	487,675,441.37
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	85,214,001.20	0.00	227,360,521.36
320104	FIXED ASSETS - GENERAL	61,200,000.00	0.00	207,468,000.00
32010405	MOTOR VEHICLES	61,200,000.00	0.00	207,468,000.00
320105	OFFICE EQUIPMENT - GENERAL	16,108,000.42	0.00	10,958,740.47
32010501	COMPUTERS	13,630,000.00	0.00	8,588,000.00
32010502	PRINTERS	684,000.00	0.00	343,520.00
32010508	PROJECTORS	1,794,000.42	0.00	2,027,220.47
320106	FURNITURE & FITTINGS - GENERAL	7,906,000.78	0.00	8,933,780.88
32010601	CHAIRS	7,906,000.78	0.00	8,933,780.88
3203	INTANGIBLE ASSETS	31,066,000.80	0.00	260,314,920.01
320301	INTANGIBLE ASSETS	31,066,000.80	0.00	260,314,920.01
32030151	SOFTWARE	31,066,000.80	0.00	260,314,920.01

022200300100	Ogun State Investment Promotion and Facilitation			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	79,047,836.95	6,223,076.16	54,111,548.13
21	PERSONNEL COST	53,692,267.91	3,991,076.16	39,911,548.13
2101	SALARY	53,692,267.91	3,991,076.16	39,911,548.13
210101	SALARIES AND WAGES	53,692,267.91	3,991,076.16	39,911,548.13
21010101	SALARY	53,692,267.91	3,991,076.16	39,911,548.13
22	OTHER RECURRENT COSTS	25,355,569.04	2,232,000.00	14,200,000.00
2202	OVERHEAD COST	25,355,569.04	2,232,000.00	14,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,500,000.00	0.00	3,519,102.40
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	2,036,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	1,483,102.40
220202	UTILITIES - GENERAL	1,300,000.00	0.00	4,580,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	780,000.00
22020202	TELEPHONE CHARGES	500,000.00	0.00	1,900,000.00
22020203	INTERNET ACCESS CHARGES	800,000.00	0.00	1,900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,290,599.04	0.00	3,570,897.60
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	790,599.04	0.00	1,285,736.60
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	2,285,161.00
220204	MAINTENANCE SERVICES - GENERAL	6,028,000.00	0.00	710,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,084,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0.00	175,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,944,000.00	0.00	535,000.00
220205	TRAINING - GENERAL	2,300,000.00	2,232,000.00	0.00
22020501	LOCAL TRAINING	2,300,000.00	2,232,000.00	0.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	0.00	0.00
22020602	OFFICE RENT	1,500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	1,500,000.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	1,500,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,200,000.00	0.00	1,733,510.40
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,733,510.40
22020803	PLANT / GENERATOR FUEL COST	1,200,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	336,970.00	0.00	86,489.60

22020901	BANK CHARGES (OTHER THAN INTEREST)	86,970.00	0.00	86,489.60
22020902	INSURANCE PREMIUM	250,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	900,000.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	800,000.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	500,000.00	0.00	0.00
3	ASSETS	75,793,001.22	1,143,237.00	50,124,986.43
32	FIXED (NON_CURRENT) ASSETS	75,793,001.22	1,143,237.00	50,124,986.43
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	75,793,001.22	1,143,237.00	50,124,986.43
320101	LAND & BUILDING - GENERAL	10,000,000.00	1,143,237.00	15,150,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	10,000,000.00	1,143,237.00	11,500,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	3,650,000.00
320103	PLANT & MACHINERY - GENERAL	6,000,000.00	0.00	8,569,807.00
32010305	POWER GENERATING SETS	6,000,000.00	0.00	8,569,807.00
320104	FIXED ASSETS - GENERAL	24,851,560.69	0.00	0.00
32010405	MOTOR VEHICLES	24,851,560.69	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	17,087,585.04	0.00	16,222,818.74
32010501	COMPUTERS	7,476,000.00	0.00	8,520,200.00
32010502	PRINTERS	714,673.00	0.00	2,655,500.00
32010503	SCANNERS	117,665.60	0.00	163,850.00
32010505	PHOTOCOPIERS	428,800.60	0.00	1,762,800.00
32010507	SHREDDING MACHINES	557,802.84	0.00	226,000.00
32010508	PROJECTORS	127,454.00	0.00	494,940.00
32010550	ROUTERS/SWITCHES	1,200,000.00	0.00	1,356,000.00
32010551	UPS/INVERTERS	816,792.00	0.00	788,175.00
32010554	CAMERAS	2,541,136.80	0.00	141,250.00
32010555	OTHER EQUIPMENTS	3,107,260.20	0.00	114,103.74
320106	FURNITURE & FITTINGS - GENERAL	17,853,855.49	0.00	10,182,360.69
32010601	CHAIRS	5,338,362.49	0.00	1,220,400.00
32010602	TABLES	5,964,730.00	0.00	858,800.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	2,760,616.00	0.00	1,179,531.29
32010604	TELEVISION SETS	350,734.00	0.00	565,000.00
32010606	AIR CONDITIONER	2,455,138.00	0.00	4,455,567.40
32010609	CEILING FANS	0.00	0.00	202,044.00

32010610	REFRIDGERATORS	169,710.00	0.00	661,418.00
32010650	FIRE PROOF SAFES	814,565.00	0.00	1,039,600.00

022200400100 OGSTEP (Ogun State Investment Promotion and F				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	383,452,836.83	0.00	122,944,364.24
21	PERSONNEL COST	25,989,666.23	0.00	80,520,000.00
2101	SALARY	25,989,666.23	0.00	54,720,000.00
210101	SALARIES AND WAGES	25,989,666.23	0.00	54,720,000.00
21010101	SALARY	25,989,666.23	0.00	54,720,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	25,800,000.00
210201	ALLOWANCES	0.00	0.00	25,800,000.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	25,800,000.00
22	OTHER RECURRENT COSTS	357,463,170.60	0.00	42,424,364.24
2202	OVERHEAD COST	357,463,170.60	0.00	42,424,364.24
220201	TRAVEL & TRANSPORT - GENERAL	28,000,000.00	0.00	8,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	1,200,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	0.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,000,000.00	0.00	5,200,000.00
220202	UTILITIES - GENERAL	2,650,000.00	0.00	300,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	650,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,376,200.60	0.00	500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,876,200.60	0.00	0.00
22020303	NEWSPAPERS	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,028,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,084,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,944,000.00	0.00	0.00
220205	TRAINING - GENERAL	82,850,000.00	0.00	9,100,000.00
22020501	LOCAL TRAINING	82,850,000.00	0.00	9,100,000.00
220206	OTHER SERVICES - GENERAL	10,000,000.00	0.00	10,100,000.00
22020602	OFFICE RENT	10,000,000.00	0.00	10,100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	159,000,000.00	0.00	12,524,364.24

22020750	CONSULTANCY SERVICES/FEES	159,000,000.00	0.00	12,524,364.24
220208	FUEL & LUBRICANTS - GENERAL	9,372,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	5,916,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	3,456,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	8,086,970.00	0.00	1,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	86,970.00	0.00	0.00
22020902	INSURANCE PREMIUM	8,000,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	46,100,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	900,000.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	2,000,000.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	8,000,000.00	0.00	0.00
22021092	FAIR, FESTIVAL & EXPO	35,000,000.00	0.00	0.00
3	ASSETS	146,576,317.07	0.00	437,675,441.37
32	FIXED (NON_CURRENT) ASSETS	146,576,317.07	0.00	437,675,441.37
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	146,576,317.07	0.00	437,675,441.37
320101	LAND & BUILDING - GENERAL	26,000,000.00	0.00	367,675,441.37
32010101	LAND & BUILDINGS - ADMINISTRATIVE	26,000,000.00	0.00	367,675,441.37
320104	FIXED ASSETS - GENERAL	120,576,317.07	0.00	70,000,000.00
32010405	MOTOR VEHICLES	120,576,317.07	0.00	70,000,000.00

022200500100 Ogun State Market Development Board				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	63,265,942.21	22,018,417.58	50,161,078.58
21	PERSONNEL COST	39,401,239.71	15,181,465.03	31,082,005.84
2101	SALARY	38,033,949.00	15,181,465.03	30,131,159.49
210101	SALARIES AND WAGES	38,033,949.00	15,181,465.03	30,131,159.49
21010101	SALARY	38,033,949.00	15,181,465.03	30,131,159.49
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,367,290.71	0.00	950,846.35
210201	ALLOWANCES	1,367,290.71	0.00	950,846.35
21020101	NON REGULAR ALLOWANCES	119,532.77	0.00	0.00
21020150	LEAVE ALLOWANCE	1,247,757.94	0.00	950,846.35
22	OTHER RECURRENT COSTS	23,864,702.50	6,836,952.55	19,079,072.74
2202	OVERHEAD COST	23,864,702.50	6,836,952.55	19,079,072.74
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	360,000.00	1,668,000.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	578,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	360,000.00	1,090,000.00
220202	UTILITIES - GENERAL	499,999.99	0.00	300,000.00
22020201	ELECTRICITY CHARGES	499,999.99	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,927,650.62	557,000.00	4,244,404.50
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,027,650.62	282,000.00	3,344,404.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	0.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	275,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,700,000.00	2,587,850.00	4,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,000,000.00	125,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	500,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	50,000.00	150,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	4,500,000.00	2,412,850.00	3,600,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	410,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	410,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	5,699,999.99	250,000.00	2,050,034.52
22020703	LEGAL SERVICES	500,000.00	0.00	300,000.00
22020709	AUDITING OF ACCOUNTS	500,000.00	250,000.00	750,034.52
22020750	CONSULTANCY SERVICES/FEES	4,699,999.99	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,250,000.00	455,000.00	2,429,433.64
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	350,000.00	2,179,433.64
22020803	PLANT / GENERATOR FUEL COST	250,000.00	105,000.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	37,051.90	27,535.15	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	37,051.90	27,535.15	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,750,000.00	2,599,567.40	3,427,200.08
22021001	REFRESHMENT & MEALS	520,000.00	97,000.00	707,200.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,480,000.00	2,288,567.40	1,220,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	0.00
22021007	WELFARE PACKAGES	800,000.00	50,000.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	164,000.00	500,000.08
3	ASSETS	70,489,262.70	1,105,500.00	50,536,086.01
32	FIXED (NON_CURRENT) ASSETS	70,489,262.70	1,105,500.00	50,536,086.01
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	70,489,262.70	1,105,500.00	50,536,086.01

320101	LAND & BUILDING - GENERAL	26,062,456.11	725,500.00	21,555,507.50
32010101	LAND & BUILDINGS - ADMINISTRATIVE	6,000,000.00	0.00	8,440,507.50
32010154	LAND & BUILDINGS - MARKETS/PARKS	20,062,456.11	725,500.00	13,115,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	4,764,821.79
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	0.00	4,764,821.79
320103	PLANT & MACHINERY - GENERAL	786,323.00	0.00	960,500.00
32010305	POWER GENERATING SETS	786,323.00	0.00	960,500.00
320104	FIXED ASSETS - GENERAL	24,851,560.69	0.00	12,000,000.00
32010405	MOTOR VEHICLES	24,851,560.69	0.00	12,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	12,827,576.30	300,000.00	2,475,830.00
32010501	COMPUTERS	2,138,346.00	0.00	1,620,420.00
32010502	PRINTERS	437,851.80	0.00	464,430.00
32010505	PHOTOCOPIERS	316,792.00	300,000.00	336,740.00
32010551	UPS/INVERTERS	534,586.50	0.00	54,240.00
32010555	OTHER EQUIPMENTS	9,400,000.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	5,961,346.60	80,000.00	8,779,426.72
32010601	CHAIRS	543,072.00	0.00	1,536,800.00
32010602	TABLES	2,573,935.00	0.00	4,350,500.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	239,856.80	80,000.00	763,816.72
32010604	TELEVISION SETS	425,406.40	0.00	341,825.00
32010606	AIR CONDITIONER	1,357,680.00	0.00	847,500.00
32010609	CEILING FANS	312,266.40	0.00	257,640.00
32010610	REFRIDGERATORS	509,130.00	0.00	681,345.00

022200600100	Plantgate Equipment and Hire Services Limited			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	0.00	0.00	126,693,934.25
21	PERSONNEL COST	0.00	0.00	78,259,051.72
2101	SALARY	0.00	0.00	75,228,557.39
210101	SALARIES AND WAGES	0.00	0.00	75,228,557.39
21010101	SALARY	0.00	0.00	75,228,557.39
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	3,030,494.33
210201	ALLOWANCES	0.00	0.00	3,030,494.33
21020101	NON REGULAR ALLOWANCES	0.00	0.00	300,000.00
21020150	LEAVE ALLOWANCE	0.00	0.00	2,730,494.33

22	OTHER RECURRENT COSTS	0.00	0.00	48,434,882.53
2202	OVERHEAD COST	0.00	0.00	48,434,882.53
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	6,281,600.17
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	5,252,000.39
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,029,599.77
220202	UTILITIES - GENERAL	0.00	0.00	1,659,999.88
22020201	ELECTRICITY CHARGES	0.00	0.00	939,999.81
22020205	WATER RATES	0.00	0.00	720,000.07
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	4,547,681.38
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	3,481,191.00
22020303	NEWSPAPERS	0.00	0.00	360,001.73
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	706,488.66
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	18,195,000.23
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	0.00	1,800,000.10
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,920,000.09
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	419,999.98
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	14,055,000.07
220205	TRAINING - GENERAL	0.00	0.00	4,240,000.10
22020501	LOCAL TRAINING	0.00	0.00	4,240,000.10
220206	OTHER SERVICES - GENERAL	0.00	0.00	2,169,999.95
22020601	SECURITY SERVICES	0.00	0.00	1,799,999.96
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	369,999.99
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	0.00	1,560,000.44
22020704	ENGINEERING SERVICES	0.00	0.00	1,560,000.44
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	2,940,600.14
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	600,600.07
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	2,340,000.07
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	240,000.07
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	240,000.07
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	6,600,000.17
22021001	REFRESHMENT & MEALS	0.00	0.00	1,200,000.06
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	400,000.02
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	2,399,999.99
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	600,000.03
22021007	WELFARE PACKAGES	0.00	0.00	1,500,000.00

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	500,000.06
3	ASSETS	0.00	0.00	122,335,775.01
32	FIXED (NON_CURRENT) ASSETS	0.00	0.00	122,335,775.01
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	121,770,775.01
320101	LAND & BUILDING - GENERAL	0.00	0.00	20,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	20,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	700,000.00
32010252	ROAD SIGNS & FURNITURE	0.00	0.00	700,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	86,624,500.01
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	0.00	82,000,000.01
32010304	POWER PLANTS	0.00	0.00	500,000.00
32010305	POWER GENERATING SETS	0.00	0.00	4,124,500.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	7,286,240.00
32010501	COMPUTERS	0.00	0.00	4,586,670.00
32010502	PRINTERS	0.00	0.00	706,250.00
32010503	SCANNERS	0.00	0.00	483,640.00
32010505	PHOTOCOPIERS	0.00	0.00	779,700.00
32010550	ROUTERS/SWITCHES	0.00	0.00	361,600.00
32010551	UPS/INVERTERS	0.00	0.00	271,200.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	97,180.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	7,160,035.00
32010601	CHAIRS	0.00	0.00	1,084,800.00
32010602	TABLES	0.00	0.00	949,200.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	406,800.00
32010606	AIR CONDITIONER	0.00	0.00	1,284,810.00
32010609	CEILING FANS	0.00	0.00	461,040.00
32010610	REFRIDGERATORS	0.00	0.00	1,186,290.00
32010650	FIRE PROOF SAFES	0.00	0.00	1,787,095.00
3203	INTANGIBLE ASSETS	0.00	0.00	565,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	565,000.00
32030151	SOFTWARE	0.00	0.00	565,000.00

022205100100	Ogun State Multipurpose Credit Agency			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	107,675,535.42	48,113,779.32	91,942,937.05

21	PERSONNEL COST	67,454,573.62	33,602,229.32	63,329,077.05
2101	SALARY	59,557,902.37	33,602,229.32	54,079,820.70
210101	SALARIES AND WAGES	59,557,902.37	33,602,229.32	54,079,820.70
21010101	SALARY	59,557,902.37	33,602,229.32	54,079,820.70
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,896,671.25	0.00	9,249,256.36
210201	ALLOWANCES	7,896,671.25	0.00	9,249,256.36
21020101	NON REGULAR ALLOWANCES	0.00	0.00	1,343,776.08
21020150	LEAVE ALLOWANCE	1,987,260.45	0.00	1,996,069.48
21020152	FURNITURE ALLOWANCE	5,909,410.80	0.00	5,909,410.80
22	OTHER RECURRENT COSTS	40,220,961.80	14,511,550.00	28,613,860.00
2202	OVERHEAD COST	40,220,961.80	14,511,550.00	28,613,860.00
220201	TRAVEL & TRANSPORT - GENERAL	8,210,000.00	6,262,000.00	9,094,350.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	650,000.00	0.00	1,704,150.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,560,000.00	6,262,000.00	7,390,200.00
220202	UTILITIES - GENERAL	480,000.00	146,250.00	678,000.00
22020201	ELECTRICITY CHARGES	240,000.00	48,750.00	406,800.00
22020205	WATER RATES	240,000.00	97,500.00	271,200.00
220203	MATERIALS & SUPPLIES - GENERAL	1,538,061.80	323,250.00	1,516,460.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	982,461.80	290,750.00	768,400.00
22020303	NEWSPAPERS	105,600.00	32,500.00	149,160.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000.00	0.00	598,900.00
220204	MAINTENANCE SERVICES - GENERAL	5,652,000.00	2,642,200.00	3,874,205.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,000,000.00	1,050,925.00	1,949,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	210,000.00	0.00	485,335.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	500,000.00	772,920.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,065,000.00	1,091,275.00	474,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,000.00	0.00	192,100.00
220205	TRAINING - GENERAL	3,125,000.00	0.00	2,712,000.00
22020501	LOCAL TRAINING	3,125,000.00	0.00	2,712,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	850,000.00	250,000.00	1,017,000.00
22020709	AUDITING OF ACCOUNTS	850,000.00	250,000.00	1,017,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,667,900.00	919,800.00	2,449,953.00
22020801	MOTOR VEHICLE FUEL COST	2,301,600.00	919,800.00	2,282,148.00
22020803	PLANT / GENERATOR FUEL COST	366,300.00	0.00	167,805.00
220209	FINANCIAL CHARGES - GENERAL	360,000.00	0.00	30,147.05

22020901	BANK CHARGES (OTHER THAN INTEREST)	360,000.00	0.00	30,147.05
220210	MISCELLANEOUS EXPENSES GENERAL	17,338,000.00	3,968,050.00	7,241,744.95
22021001	REFRESHMENT & MEALS	900,000.00	0.00	332,220.00
22021003	PUBLICITY & ADVERTISEMENTS	5,400,000.00	900,000.00	2,847,600.00
22021007	WELFARE PACKAGES	6,438,000.00	1,378,050.00	553,700.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,200,000.00	1,440,000.00	251,425.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	996,799.95
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	2,400,000.00	250,000.00	2,260,000.00
3	ASSETS	631,315,216.80	2,360,465.00	380,800,026.01
32	FIXED (NON CURRENT) ASSETS	631,315,216.80	2,360,465.00	380,800,026.01
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	631,079,885.60	2,239,265.00	364,076,026.01
320101	LAND & BUILDING - GENERAL	517,021,725.59	702,160.00	313,250,009.33
32010101	LAND & BUILDINGS - ADMINISTRATIVE	517,021,725.59	702,160.00	313,250,009.33
320103	PLANT & MACHINERY - GENERAL	509,130.00	0.00	610,200.00
32010305	POWER GENERATING SETS	509,130.00	0.00	610,200.00
320104	FIXED ASSETS - GENERAL	93,283,410.41	0.00	43,295,573.26
32010405	MOTOR VEHICLES	89,923,410.41	0.00	41,397,173.26
32010407	MOTOR CYCLES	3,360,000.00	0.00	1,898,400.00
320105	OFFICE EQUIPMENT - GENERAL	2,087,433.00	675,500.00	1,186,839.00
32010502	PRINTERS	435,589.00	435,500.00	167,014.00
32010505	PHOTOCOPIERS	384,676.00	240,000.00	915,300.00
32010551	UPS/INVERTERS	1,267,168.00	0.00	104,525.00
320106	FURNITURE & FITTINGS - GENERAL	18,178,186.60	861,605.00	5,733,404.42
32010601	CHAIRS	76,935.20	76,500.00	1,435,100.00
32010602	TABLES	2,205,098.60	0.00	678,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	1,221,912.00	0.00	1,503,166.68
32010604	TELEVISION SETS	13,119,697.20	0.00	1,192,147.74
32010605	RADIO SETS	644,898.00	475,205.00	135,600.00
32010606	AIR CONDITIONER	248,908.00	0.00	545,790.00
32010610	REFRIDGERATORS	660,737.60	309,900.00	243,600.00
3203	INTANGIBLE ASSETS	235,331.20	121,200.00	16,724,000.00
320301	INTANGIBLE ASSETS	235,331.20	121,200.00	16,724,000.00
32030151	SOFTWARE	235,331.20	121,200.00	16,724,000.00

022205100200	NG-CARES Operational Grant			
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Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	0.00	0.00	46,368,603.45
22	OTHER RECURRENT COSTS	0.00	0.00	46,368,603.45
2202	OVERHEAD COST	0.00	0.00	46,368,603.45
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	2,356,700.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	2,106,700.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	250,000.00
220202	UTILITIES - GENERAL	0.00	0.00	949,200.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	949,200.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	663,081.96
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	238,081.96
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	425,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	0.00	240,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	210,000.00
220205	TRAINING - GENERAL	0.00	0.00	3,300,000.00
22020501	LOCAL TRAINING	0.00	0.00	3,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	34,400,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	17,110,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	250,000.00
22020703	LEGAL SERVICES	0.00	0.00	150,000.00
22020709	AUDITING OF ACCOUNTS	0.00	0.00	750,000.00
22020751	OTHER PROFESSIONAL FEES	0.00	0.00	16,140,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	777,600.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	777,600.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	3,621.49
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	3,621.49
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	3,468,400.00
22021001	REFRESHMENT & MEALS	0.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	400,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	768,400.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	2,000,000.00
3	ASSETS	0.00	0.00	215,049,908.03
32	FIXED (NON_CURRENT) ASSETS	0.00	0.00	215,049,908.03
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	210,034,734.90

320101	LAND & BUILDING - GENERAL	0.00	0.00	192,250,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	192,250,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	16,950,000.00
32010405	MOTOR VEHICLES	0.00	0.00	16,950,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	35,000.00
32010550	ROUTERS/SWITCHES	0.00	0.00	35,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	799,734.90
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	389,544.90
32010606	AIR CONDITIONER	0.00	0.00	229,390.00
32010609	CEILING FANS	0.00	0.00	180,800.00
3203	INTANGIBLE ASSETS	0.00	0.00	5,015,173.13
320301	INTANGIBLE ASSETS	0.00	0.00	5,015,173.13
32030151	SOFTWARE	0.00	0.00	5,015,173.13

022205200100 Ogun State Food Crops Marketing Board				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	50,000,000.00	0.00	36,684,960.02
21	PERSONNEL COST	0.00	0.00	25,909,410.80
2101	SALARY	0.00	0.00	25,909,410.80
210101	SALARIES AND WAGES	0.00	0.00	25,909,410.80
21010101	SALARY	0.00	0.00	25,909,410.80
22	OTHER RECURRENT COSTS	50,000,000.00	0.00	10,775,549.22
2202	OVERHEAD COST	50,000,000.00	0.00	10,775,549.22
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	4,500,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	2,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	2,500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	7,500,000.00	0.00	1,473,695.22
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,500,000.00	0.00	141,695.22
22020303	NEWSPAPERS	1,500,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	0.00	0.00
22020350	SUPPLIES OF CHEMICALS	0.00	0.00	1,332,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,750,000.00	0.00	1,666,298.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,500,000.00	0.00	536,298.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	1,130,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	4,250,000.00	0.00	0.00
220205	TRAINING - GENERAL	3,500,000.00	0.00	0.00
22020501	LOCAL TRAINING	3,500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	0.00	2,160,000.00
22020601	SECURITY SERVICES	0.00	0.00	2,160,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,450,000.00	0.00	808,500.00
22020707	AGRICULTURAL CONSULTING	5,450,000.00	0.00	508,500.00
22020751	OTHER PROFESSIONAL FEES	0.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,300,000.00	0.00	732,240.00
22020801	MOTOR VEHICLE FUEL COST	4,300,000.00	0.00	732,240.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	0.00	3,934,816.00
22021001	REFRESHMENT & MEALS	0.00	0.00	1,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	452,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	226,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	896,316.00
22021083	RESEARCH AND DOCUMENTATION	0.00	0.00	452,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	226,000.00
22021092	FAIR, FESTIVAL & EXPO	0.00	0.00	282,500.00
3	ASSETS	200,000,000.00	0.00	142,950,320.96
32	FIXED (NON_CURRENT) ASSETS	200,000,000.00	0.00	142,950,320.96
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	200,000,000.00	0.00	112,387,515.96
320101	LAND & BUILDING - GENERAL	176,000,000.00	0.00	67,355,910.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	2,599,000.00
32010104	OTHER STORAGE FACILITIES	0.00	0.00	29,500,910.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	176,000,000.00	0.00	35,256,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	2,034,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	2,034,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	384,878.00
32010305	POWER GENERATING SETS	0.00	0.00	384,878.00
320104	FIXED ASSETS - GENERAL	24,000,000.00	0.00	16,337,066.47
32010405	MOTOR VEHICLES	24,000,000.00	0.00	16,337,066.47

320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	1,438,490.00
32010501	COMPUTERS	0.00	0.00	881,400.00
32010502	PRINTERS	0.00	0.00	158,200.00
32010503	SCANNERS	0.00	0.00	33,900.00
32010505	PHOTOCOPIERS	0.00	0.00	336,740.00
32010551	UPS/INVERTERS	0.00	0.00	28,250.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	3,141,171.49
32010601	CHAIRS	0.00	0.00	632,800.00
32010602	TABLES	0.00	0.00	621,500.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	99,296.49
32010604	TELEVISION SETS	0.00	0.00	192,100.00
32010606	AIR CONDITIONER	0.00	0.00	1,209,100.00
32010609	CEILING FANS	0.00	0.00	155,375.00
32010610	REFRIDGERATORS	0.00	0.00	231,000.00
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	21,696,000.00
32010935	AGRICULTURAL EQUIPMENTS	0.00	0.00	21,696,000.00
3202	INVESTMENT PROPERTY	0.00	0.00	30,562,805.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	0.00	0.00	30,562,805.00
32020154	LAND & BUILDINGS - MARKETS/PARKS INVESTMEN	0.00	0.00	30,562,805.00

022200700100	Bureau of Information Technology			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	167,960,612.77	51,896,528.90	100,939,961.99
21	PERSONNEL COST	107,960,612.77	29,535,986.90	71,228,271.58
2101	SALARY	105,996,931.14	27,816,548.02	68,488,722.65
210101	SALARIES AND WAGES	105,996,931.14	27,816,548.02	68,488,722.65
21010101	SALARY	105,996,931.14	27,816,548.02	68,488,722.65
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,963,681.63	1,719,438.88	2,739,548.93
210201	ALLOWANCES	1,963,681.63	1,719,438.88	2,739,548.93
21020150	LEAVE ALLOWANCE	1,963,681.63	1,719,438.88	2,739,548.93
22	OTHER RECURRENT COSTS	60,000,000.00	22,360,542.00	29,711,690.40
2202	OVERHEAD COST	60,000,000.00	22,360,542.00	29,711,690.40
220201	TRAVEL & TRANSPORT - GENERAL	3,270,000.00	1,600,000.00	2,417,209.37
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,270,000.00	1,600,000.00	640,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,777,209.38

220202	UTILITIES - GENERAL	1,968,000.00	1,600,000.00	2,074,680.00
22020201	ELECTRICITY CHARGES	750,000.00	750,000.00	0.00
22020202	TELEPHONE CHARGES	750,000.00	650,000.00	0.00
22020203	INTERNET ACCESS CHARGES	468,000.00	200,000.00	2,074,680.00
220203	MATERIALS & SUPPLIES - GENERAL	4,011,769.72	1,806,542.00	2,994,450.71
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,126,195.56	1,040,442.00	1,129,950.71
22020303	NEWSPAPERS	2,486,000.00	400,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	1,356,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	199,574.16	166,100.00	508,500.00
220204	MAINTENANCE SERVICES - GENERAL	8,606,950.28	4,734,000.00	10,940,863.62
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	360,000.00	160,000.00	406,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,246,950.28	4,574,000.00	9,912,563.62
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	621,500.00
220205	TRAINING - GENERAL	29,250,000.00	3,720,000.00	2,203,512.90
22020501	LOCAL TRAINING	29,250,000.00	3,720,000.00	2,203,512.90
220206	OTHER SERVICES - GENERAL	7,200,000.00	4,200,000.00	4,020,540.00
22020605	CLEANING & FUMIGATION SERVICES	7,200,000.00	4,200,000.00	4,020,540.00
220208	FUEL & LUBRICANTS - GENERAL	5,693,280.00	4,700,000.00	2,415,668.80
22020801	MOTOR VEHICLE FUEL COST	1,382,880.00	1,350,000.00	610,200.00
22020803	PLANT / GENERATOR FUEL COST	4,310,400.00	3,350,000.00	1,805,468.80
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	2,644,765.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	2,644,765.00
3	ASSETS	540,000,000.00	12,565,670.00	653,410,257.48
32	FIXED (NON_CURRENT) ASSETS	540,000,000.00	12,565,670.00	653,410,257.48
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	321,889,785.60	12,565,670.00	447,998,466.50
320103	PLANT & MACHINERY - GENERAL	6,668,258.01	2,947,100.00	14,672,282.58
32010305	POWER GENERATING SETS	6,668,258.01	2,947,100.00	14,672,282.58
320104	FIXED ASSETS - GENERAL	62,782,890.17	4,507,450.00	63,845,000.00
32010405	MOTOR VEHICLES	62,782,890.17	4,507,450.00	63,845,000.00
320105	OFFICE EQUIPMENT - GENERAL	243,957,663.02	5,111,120.00	362,383,051.61
32010501	COMPUTERS	10,716,620.80	0.00	54,470,357.91
32010502	PRINTERS	158,396.00	0.00	636,594.99
32010503	SCANNERS	0.00	0.00	791,000.00
32010505	PHOTOCOPIERS	520,444.00	0.00	857,909.63
32010551	UPS/INVERTERS	4,500,000.00	0.00	5,085,000.00

32010553	NETWORKING DEVICES/PERIPHERALS	19,140,709.01	0.00	300,542,189.08
32010555	OTHER EQUIPMENTS	208,921,493.21	5,111,120.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	8,480,974.40	0.00	7,098,132.30
32010601	CHAIRS	1,298,847.20	0.00	1,275,925.04
32010602	TABLES	2,783,244.00	0.00	3,145,065.96
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	791,980.00	0.00	639,241.00
32010606	AIR CONDITIONER	3,606,903.20	0.00	2,037,900.31
3203	INTANGIBLE ASSETS	218,110,214.40	0.00	205,411,790.98
320301	INTANGIBLE ASSETS	218,110,214.40	0.00	205,411,790.98
32030151	SOFTWARE	218,110,214.40	0.00	205,411,790.98

022200800100 Gateway Trading Company				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	0.00	0.00	85,000,000.00
21	PERSONNEL COST	0.00	0.00	65,000,000.00
2101	SALARY	0.00	0.00	65,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	65,000,000.00
21010101	SALARY	0.00	0.00	65,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	20,000,000.00
2202	OVERHEAD COST	0.00	0.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	275,792.69
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	275,792.69
220202	UTILITIES - GENERAL	0.00	0.00	1,994,004.74
22020201	ELECTRICITY CHARGES	0.00	0.00	600,004.74
22020203	INTERNET ACCESS CHARGES	0.00	0.00	360,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	1,034,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	6,775,262.35
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	275,262.35
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	6,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	1,590,103.65
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	0.00	900,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	334,103.65
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	356,000.00
220205	TRAINING - GENERAL	0.00	0.00	760,000.00
22020501	LOCAL TRAINING	0.00	0.00	760,000.00

220206	OTHER SERVICES - GENERAL	0.00	0.00	550,000.00
22020601	SECURITY SERVICES	0.00	0.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	0.00	500,000.00
22020709	AUDITING OF ACCOUNTS	0.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	2,432,400.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	2,025,600.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	406,800.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	120,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	5,002,436.57
22021001	REFRESHMENT & MEALS	0.00	0.00	510,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	1,492,436.57
3	ASSETS	0.00	0.00	208,444,730.08
32	FIXED (NON_CURRENT) ASSETS	0.00	0.00	208,444,730.08
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	208,444,730.08
320101	LAND & BUILDING - GENERAL	0.00	0.00	109,282,949.75
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	15,000,000.00
32010104	OTHER STORAGE FACILITIES	0.00	0.00	94,282,949.75
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	4,147,100.00
32010305	POWER GENERATING SETS	0.00	0.00	4,147,100.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	59,549,365.33
32010405	MOTOR VEHICLES	0.00	0.00	55,820,365.33
32010407	MOTOR CYCLES	0.00	0.00	3,729,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	2,180,900.00
32010501	COMPUTERS	0.00	0.00	836,200.00
32010502	PRINTERS	0.00	0.00	474,600.00
32010505	PHOTOCOPIERS	0.00	0.00	673,480.00
32010507	SHREDDING MACHINES	0.00	0.00	90,400.00
32010551	UPS/INVERTERS	0.00	0.00	106,220.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	33,284,415.00
32010601	CHAIRS	0.00	0.00	1,808,000.00
32010602	TABLES	0.00	0.00	3,107,500.00
32010604	TELEVISION SETS	0.00	0.00	18,745,570.00

32010606	AIR CONDITIONER	0.00	0.00	3,277,000.00
32010608	SHELVES	0.00	0.00	565,000.00
32010609	CEILING FANS	0.00	0.00	254,250.00
32010610	REFRIDGERATORS	0.00	0.00	4,305,000.00
32010650	FIRE PROOF SAFES	0.00	0.00	1,222,095.00

022900100100 Ministry of Transportation				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	183,549,832.05	140,833,277.13	288,530,561.86
21	PERSONNEL COST	133,191,843.62	114,657,927.13	253,530,561.86
2101	SALARY	118,366,025.38	107,796,802.97	234,073,443.91
210101	SALARIES AND WAGES	118,366,025.38	107,796,802.97	234,073,443.91
21010101	SALARY	118,366,025.38	107,796,802.97	234,073,443.91
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,825,818.24	6,861,124.16	19,457,117.95
210201	ALLOWANCES	14,825,818.24	6,861,124.16	19,457,117.95
21020150	LEAVE ALLOWANCE	4,450,006.00	6,861,124.16	9,081,305.71
21020152	FURNITURE ALLOWANCE	10,375,812.24	0.00	10,375,812.24
22	OTHER RECURRENT COSTS	50,357,988.43	26,175,350.00	35,000,000.00
2202	OVERHEAD COST	50,357,988.43	26,175,350.00	35,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,814,192.00	7,648,850.00	6,726,890.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,334,640.00	1,859,250.00	728,850.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,479,552.00	5,789,600.00	5,998,040.00
220202	UTILITIES - GENERAL	500,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	12,931,468.09	6,246,500.00	7,361,927.40
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,780,468.09	3,770,000.00	3,852,147.40
22020303	NEWSPAPERS	96,000.00	60,000.00	108,480.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,055,000.00	976,500.00	1,943,600.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	950,000.00	1,005,700.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	490,000.00	452,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,722,328.34	4,160,000.00	11,509,615.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,400,016.60	980,000.00	5,977,700.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	450,000.00	384,200.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	565,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,902,311.74	1,920,000.00	3,588,315.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	320,000.00	240,000.00	316,400.00
22020406	OTHER MAINTENANCE SERVICES	1,100,000.00	570,000.00	678,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	1,950,000.00	0.00	463,300.00
22020501	LOCAL TRAINING	950,000.00	0.00	463,300.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	6,680,000.00	4,760,000.00	6,178,275.00
22020801	MOTOR VEHICLE FUEL COST	6,080,000.00	4,460,000.00	5,491,800.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	300,000.00	686,475.00
220209	FINANCIAL CHARGES - GENERAL	96,000.00	5,000.00	20,566.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	96,000.00	5,000.00	20,566.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,664,000.00	3,355,000.00	2,739,426.60
22021001	REFRESHMENT & MEALS	720,000.00	375,000.00	1,231,700.00
22021003	PUBLICITY & ADVERTISEMENTS	1,320,000.00	0.00	248,600.00
22021082	PLANNING, MONITORING AND EVALUATION	6,624,000.00	2,980,000.00	1,259,126.60
3	ASSETS	706,957,698.35	13,630,650.00	679,286,054.62
32	FIXED (NON_CURRENT) ASSETS	706,957,698.35	13,630,650.00	679,286,054.62
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	706,957,698.35	13,630,650.00	679,286,054.62
320101	LAND & BUILDING - GENERAL	55,240,000.00	2,100,850.00	56,508,177.88
32010101	LAND & BUILDINGS - ADMINISTRATIVE	55,240,000.00	2,100,850.00	56,508,177.88
320102	INFRASTRUCTURE - GENERAL	493,094,869.49	3,058,000.00	556,009,363.03
32010201	RAILS	75,000,000.00	0.00	136,060,605.24
32010203	AIRPORTS	25,000,000.00	0.00	10,735,000.00
32010204	HARBOURS/ SEA PORTS/ JETTIES	15,000,000.00	0.00	2,825,000.00
32010251	TRAFFIC /STREET LIGHTS	227,225,000.00	0.00	156,957,000.00
32010252	ROAD SIGNS & FURNITURE	150,869,869.49	3,058,000.00	249,431,757.79
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	4,124,500.00
32010305	POWER GENERATING SETS	0.00	0.00	4,124,500.00
320104	FIXED ASSETS - GENERAL	136,437,029.76	0.00	32,943,861.80
32010405	MOTOR VEHICLES	136,437,029.76	0.00	32,943,861.80
320105	OFFICE EQUIPMENT - GENERAL	5,452,393.10	2,138,800.00	16,187,309.67
32010501	COMPUTERS	2,138,346.00	907,000.00	3,819,400.00
32010502	PRINTERS	865,521.00	470,000.00	1,983,150.00
32010503	SCANNERS	72,409.60	0.00	90,400.00
32010505	PHOTOCOPIERS	950,376.00	0.00	2,020,440.00

32010508	PROJECTORS	201,000.00	0.00	227,130.00
32010551	UPS/INVERTERS	152,739.00	81,000.00	473,470.00
32010552	COMPUTER STORAGE DEVICES	76,369.50	0.00	76,275.00
32010554	CAMERAS	0.00	0.00	2,533,871.33
32010555	OTHER EQUIPMENTS	995,632.00	680,800.00	4,963,173.34
320106	FURNITURE & FITTINGS - GENERAL	16,733,406.00	6,333,000.00	13,512,842.24
32010601	CHAIRS	5,430,720.00	1,810,000.00	3,390,000.00
32010602	TABLES	6,788,400.00	3,133,000.00	4,520,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	367,705.00	0.00	840,188.90
32010604	TELEVISION SETS	987,712.20	750,000.00	1,046,888.50
32010606	AIR CONDITIONER	1,425,564.00	0.00	1,813,650.00
32010608	SHELVES	253,433.60	0.00	504,113.34
32010610	REFRIDGERATORS	529,495.20	0.00	786,954.00
32010650	FIRE PROOF SAFES	950,376.00	640,000.00	611,047.50

022905600100 Parks & Garages Development Board				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	54,518,197.79	19,608,754.95	62,550,941.88
21	PERSONNEL COST	40,234,442.23	12,908,754.95	45,550,941.88
2101	SALARY	33,400,320.75	12,776,940.07	38,588,654.22
210101	SALARIES AND WAGES	33,400,320.75	12,776,940.07	38,588,654.22
21010101	SALARY	33,400,320.75	12,776,940.07	38,588,654.22
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,834,121.48	131,814.88	6,962,287.66
210201	ALLOWANCES	6,834,121.48	131,814.88	6,962,287.66
21020150	LEAVE ALLOWANCE	924,710.68	131,814.88	1,052,876.86
21020152	FURNITURE ALLOWANCE	5,909,410.80	0.00	5,909,410.80
22	OTHER RECURRENT COSTS	14,283,755.56	6,700,000.00	17,000,000.00
2202	OVERHEAD COST	14,283,755.56	6,700,000.00	17,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,875,744.36	1,293,936.15	2,957,156.66
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	0.00	815,583.05
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,275,744.36	1,293,936.15	2,141,573.61
220202	UTILITIES - GENERAL	300,000.00	130,187.64	2,042,771.96
22020201	ELECTRICITY CHARGES	300,000.00	130,187.64	839,999.96
22020202	TELEPHONE CHARGES	0.00	0.00	701,052.00
22020205	WATER RATES	0.00	0.00	501,720.00

220203	MATERIALS & SUPPLIES - GENERAL	2,083,755.40	1,082,500.00	4,479,813.70
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,879,255.40	572,500.00	2,981,753.60
22020305	PRINTING OF NON SECURITY DOCUMENTS	204,500.00	510,000.00	1,498,060.10
220204	MAINTENANCE SERVICES - GENERAL	3,785,000.40	1,699,812.36	3,004,312.54
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,100,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	1,505,000.00	1,000,050.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,000,822.56
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	194,812.36	1,003,439.98
22020406	OTHER MAINTENANCE SERVICES	785,000.40	0.00	0.00
220205	TRAINING - GENERAL	240,000.00	572,500.00	630,044.28
22020501	LOCAL TRAINING	240,000.00	572,500.00	630,044.28
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	120,000.00	0.00	0.00
22020703	LEGAL SERVICES	120,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,800,000.00	861,063.85	1,003,440.00
22020801	MOTOR VEHICLE FUEL COST	1,560,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	666,251.49	0.00
22020803	PLANT / GENERATOR FUEL COST	240,000.00	194,812.36	1,003,440.00
220209	FINANCIAL CHARGES - GENERAL	120,000.00	0.00	54,240.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000.00	0.00	54,240.00
220210	MISCELLANEOUS EXPENSES GENERAL	959,255.40	1,060,000.00	2,828,220.86
22021001	REFRESHMENT & MEALS	240,000.00	1,060,000.00	1,501,092.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	120,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	499,999.86
22021082	PLANNING, MONITORING AND EVALUATION	100,000.00	0.00	207,129.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	619,255.40	0.00	500,000.00
3	ASSETS	70,489,262.70	0.00	79,929,673.42
32	FIXED (NON_CURRENT) ASSETS	70,489,262.70	0.00	79,929,673.42
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	70,489,262.70	0.00	79,929,673.42
320101	LAND & BUILDING - GENERAL	15,515,174.99	0.00	42,214,593.58
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,000,000.00	0.00	22,204,500.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	13,515,174.99	0.00	20,010,093.58
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	2,034,000.00
32010305	POWER GENERATING SETS	0.00	0.00	2,034,000.00
320104	FIXED ASSETS - GENERAL	49,703,121.39	0.00	18,197,987.18
32010405	MOTOR VEHICLES	49,703,121.39	0.00	16,950,000.00

32010407	MOTOR CYCLES	0.00	0.00	1,247,987.18
320105	OFFICE EQUIPMENT - GENERAL	4,295,699.52	0.00	5,734,750.00
32010501	COMPUTERS	1,581,244.64	0.00	1,525,500.00
32010502	PRINTERS	458,443.28	0.00	1,977,500.00
32010503	SCANNERS	0.00	0.00	339,000.00
32010505	PHOTOCOPIERS	260,222.00	0.00	915,300.00
32010550	ROUTERS/SWITCHES	0.00	0.00	485,900.00
32010551	UPS/INVERTERS	0.00	0.00	237,300.00
32010552	COMPUTER STORAGE DEVICES	1,946,008.00	0.00	152,550.00
32010554	CAMERAS	49,781.60	0.00	101,700.00
320106	FURNITURE & FITTINGS - GENERAL	975,266.80	0.00	11,748,342.66
32010601	CHAIRS	9,051.20	0.00	1,743,590.00
32010602	TABLES	362,048.00	0.00	1,243,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	407,304.00	0.00	1,874,364.90
32010604	TELEVISION SETS	196,863.60	0.00	480,250.00
32010606	AIR CONDITIONER	0.00	0.00	2,817,655.00
32010608	SHELVES	0.00	0.00	847,500.00
32010610	REFRIDGERATORS	0.00	0.00	420,000.00
32010650	FIRE PROOF SAFES	0.00	0.00	2,321,982.76

022905500100 Traffic Compliance & Enforcement				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	835,596,857.42	455,774,439.56	846,651,527.43
21	PERSONNEL COST	746,471,476.50	421,962,439.56	746,019,876.21
2101	SALARY	712,429,368.35	421,962,439.56	712,697,195.26
210101	SALARIES AND WAGES	712,429,368.35	421,962,439.56	712,697,195.26
21010101	SALARY	712,429,368.35	421,962,439.56	712,697,195.26
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,042,108.15	0.00	33,322,680.95
210201	ALLOWANCES	34,042,108.15	0.00	33,322,680.95
21020150	LEAVE ALLOWANCE	28,132,697.35	0.00	27,413,270.15
21020152	FURNITURE ALLOWANCE	5,909,410.80	0.00	5,909,410.80
22	OTHER RECURRENT COSTS	89,125,380.92	33,812,000.00	100,631,651.22
2202	OVERHEAD COST	89,125,380.92	33,812,000.00	100,631,651.22
220201	TRAVEL & TRANSPORT - GENERAL	6,131,700.00	2,037,000.00	5,664,196.80
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,639,700.00	0.00	1,841,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,492,000.00	2,037,000.00	3,823,196.80
220202	UTILITIES - GENERAL	2,400,000.00	1,400,000.00	4,516,158.00
22020201	ELECTRICITY CHARGES	2,400,000.00	1,400,000.00	3,254,400.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	1,261,758.00
220203	MATERIALS & SUPPLIES - GENERAL	10,999,931.32	5,572,000.00	15,205,811.10
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	999,931.32	560,000.00	1,026,571.10
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	1,921,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	5,012,000.00	12,258,240.00
220204	MAINTENANCE SERVICES - GENERAL	19,080,000.00	3,563,000.00	21,176,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	19,080,000.00	3,563,000.00	19,888,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,288,200.00
220205	TRAINING - GENERAL	2,360,000.00	0.00	1,322,100.00
22020501	LOCAL TRAINING	2,360,000.00	0.00	1,322,100.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	1,000,000.00	0.00	2,062,024.00
22020703	LEGAL SERVICES	1,000,000.00	0.00	2,062,024.00
220208	FUEL & LUBRICANTS - GENERAL	32,054,060.00	16,240,000.00	32,697,609.38
22020801	MOTOR VEHICLE FUEL COST	32,054,060.00	16,240,000.00	32,697,609.38
220209	FINANCIAL CHARGES - GENERAL	210,034.36	0.00	284,114.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	210,034.36	0.00	284,114.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,889,655.24	5,000,000.00	17,703,437.94
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	706,540.01
22021082	PLANNING, MONITORING AND EVALUATION	1,000,000.00	0.00	992,998.80
22021083	RESEARCH AND DOCUMENTATION	0.00	0.00	2,408,633.44
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	13,889,655.24	5,000,000.00	13,595,265.69
3	ASSETS	150,000,000.00	0.00	128,706,644.86
32	FIXED (NON_CURRENT) ASSETS	150,000,000.00	0.00	128,706,644.86
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	150,000,000.00	0.00	128,706,644.86
320101	LAND & BUILDING - GENERAL	34,000,320.88	0.00	55,697,282.71
32010101	LAND & BUILDINGS - ADMINISTRATIVE	34,000,320.88	0.00	55,697,282.71
320104	FIXED ASSETS - GENERAL	76,516,647.40	0.00	56,500,000.00
32010405	MOTOR VEHICLES	76,516,647.40	0.00	56,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	36,947,564.32	0.00	14,040,199.15
32010501	COMPUTERS	1,261,737.28	0.00	994,400.00
32010502	PRINTERS	388,749.04	0.00	610,200.00
32010505	PHOTOCOPIERS	260,222.00	0.00	610,200.00

32010551	UPS/INVERTERS	128,979.60	0.00	144,640.00
32010555	OTHER EQUIPMENTS	34,907,876.40	0.00	11,680,759.15
320106	FURNITURE & FITTINGS - GENERAL	2,535,467.40	0.00	2,469,163.00
32010601	CHAIRS	610,956.00	0.00	791,000.00
32010602	TABLES	616,613.00	0.00	791,000.00
32010604	TELEVISION SETS	438,983.20	0.00	328,830.00
32010606	AIR CONDITIONER	868,915.20	0.00	558,333.00

023400100100 Ministry of Works and Infrastructure				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	355,501,719.38	139,936,825.38	225,777,887.91
21	PERSONNEL COST	322,917,205.42	121,624,324.38	185,777,887.91
2101	SALARY	291,532,198.24	121,624,324.38	168,871,072.07
210101	SALARIES AND WAGES	291,532,198.24	121,624,324.38	168,871,072.07
21010101	SALARY	291,532,198.24	121,624,324.38	168,871,072.07
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,385,007.18	0.00	16,906,815.84
210201	ALLOWANCES	31,385,007.18	0.00	16,906,815.84
21020150	LEAVE ALLOWANCE	21,009,194.94	0.00	6,531,003.60
21020152	FURNITURE ALLOWANCE	10,375,812.24	0.00	10,375,812.24
22	OTHER RECURRENT COSTS	32,584,513.96	18,312,501.00	40,000,000.00
2202	OVERHEAD COST	32,584,513.96	18,312,501.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,300,000.00	938,251.00	1,850,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	550,000.00	312,501.00	1,490,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750,000.00	625,750.00	360,000.00
220202	UTILITIES - GENERAL	1,344,015.72	1,071,592.72	1,800,000.00
22020201	ELECTRICITY CHARGES	600,000.00	551,897.00	900,000.00
22020202	TELEPHONE CHARGES	240,000.00	150,000.00	360,000.00
22020203	INTERNET ACCESS CHARGES	360,000.00	225,680.00	240,000.00
22020205	WATER RATES	144,015.72	144,015.72	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,417,615.60	3,041,015.00	7,015,770.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,437,615.60	2,250,765.00	5,569,770.00
22020303	NEWSPAPERS	1,980,000.00	790,250.00	330,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	396,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	720,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,172,496.84	9,203,536.28	13,400,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	4,187,498.28	2,358,765.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,550,000.12	1,706,933.28	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,750,000.00	1,750,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,284,998.44	1,980,649.00	4,200,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	1,407,189.00	1,800,000.00
220205	TRAINING - GENERAL	850,000.00	0.00	2,450,000.00
22020501	LOCAL TRAINING	850,000.00	0.00	2,450,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,499,984.24	3,503,561.00	7,803,000.00
22020801	MOTOR VEHICLE FUEL COST	2,499,984.00	1,698,985.00	4,689,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.24	1,804,576.00	3,114,000.00
220209	FINANCIAL CHARGES - GENERAL	500,401.56	0.00	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,401.56	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	554,545.00	5,381,230.00
22021001	REFRESHMENT & MEALS	480,000.00	354,545.00	720,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	480,000.00
22021006	POSTAGES & COURIER SERVICES	360,000.00	0.00	600,000.00
22021007	WELFARE PACKAGES	300,000.00	200,000.00	900,000.00
22021082	PLANNING, MONITORING AND EVALUATION	360,000.00	0.00	1,800,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	281,230.00
3	ASSETS	49,990,941,355.79	40,858,395,880.36	77,828,878,604.02
32	FIXED (NON_CURRENT) ASSETS	49,990,941,355.79	40,858,395,880.36	77,828,878,604.02
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	49,984,202,657.29	40,856,065,196.36	77,827,025,404.02
320101	LAND & BUILDING - GENERAL	19,800,000.00	0.00	20,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	19,800,000.00	0.00	20,000,000.00
320102	INFRASTRUCTURE - GENERAL	49,703,570,041.32	40,794,113,593.90	77,647,109,653.53
32010202	ROADS & BRIDGES	49,703,570,041.32	40,794,113,593.90	77,647,109,653.53
320104	FIXED ASSETS - GENERAL	57,550,982.65	0.00	87,419,395.23
32010405	MOTOR VEHICLES	57,550,982.65	0.00	87,419,395.23
320105	OFFICE EQUIPMENT - GENERAL	169,202,636.87	54,224,140.46	62,930,025.00
32010501	COMPUTERS	6,222,700.00	0.00	7,910,000.00
32010502	PRINTERS	971,872.60	0.00	1,774,665.00
32010503	SCANNERS	6,079,289.26	0.00	1,327,750.00
32010505	PHOTOCOPIERS	7,626,824.26	1,583,960.00	1,683,700.00
32010508	PROJECTORS	1,441,236.47	140,180.46	233,910.00

32010555	OTHER EQUIPMENTS	146,860,714.29	52,500,000.00	50,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	34,078,996.45	7,727,462.00	9,566,330.26
32010601	CHAIRS	3,481,699.50	712,782.00	1,017,000.00
32010602	TABLES	10,388,655.00	4,299,320.00	3,051,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	3,166,107.08	2,715,360.00	878,077.80
32010604	TELEVISION SETS	3,231,960.60	0.00	903,994.35
32010606	AIR CONDITIONER	7,655,754.52	0.00	2,141,350.00
32010609	CEILING FANS	615,403.65	0.00	169,500.00
32010650	FIRE PROOF SAFES	5,539,416.10	0.00	1,405,408.11
3203	INTANGIBLE ASSETS	6,738,698.50	2,330,684.00	1,853,200.00
320301	INTANGIBLE ASSETS	6,738,698.50	2,330,684.00	1,853,200.00
32030151	SOFTWARE	6,738,698.50	2,330,684.00	1,853,200.00

023400200100 Ogun State Public Works Agency (OGPWA)				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	155,650,458.34	54,991,930.92	103,915,353.11
21	PERSONNEL COST	123,065,945.79	46,971,930.92	85,915,353.11
2101	SALARY	115,123,150.53	46,971,930.92	82,974,615.70
210101	SALARIES AND WAGES	115,123,150.53	46,971,930.92	82,974,615.70
21010101	SALARY	115,123,150.53	46,971,930.92	82,974,615.70
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,942,795.26	0.00	2,940,737.41
210201	ALLOWANCES	7,942,795.26	0.00	2,940,737.41
21020150	LEAVE ALLOWANCE	4,192,465.26	0.00	2,940,737.41
21020152	FURNITURE ALLOWANCE	3,750,330.00	0.00	0.00
22	OTHER RECURRENT COSTS	32,584,512.55	8,020,000.00	18,000,000.00
2202	OVERHEAD COST	32,584,512.55	8,020,000.00	18,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,140,447.04	2,100,000.00	3,446,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,400,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,740,447.04	2,100,000.00	3,446,500.00
220202	UTILITIES - GENERAL	975,600.00	625,000.00	949,573.00
22020201	ELECTRICITY CHARGES	360,000.00	225,000.00	517,800.00
22020202	TELEPHONE CHARGES	264,000.00	250,000.00	72,433.00
22020203	INTERNET ACCESS CHARGES	351,600.00	150,000.00	359,340.00
220203	MATERIALS & SUPPLIES - GENERAL	1,628,231.35	940,000.00	2,665,331.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	908,231.35	540,000.00	1,444,931.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	720,000.00	400,000.00	1,220,400.00
220204	MAINTENANCE SERVICES - GENERAL	7,920,000.00	2,145,000.00	7,006,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	7,200,000.00	1,925,000.00	6,554,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	720,000.00	220,000.00	113,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	339,000.00
220206	OTHER SERVICES - GENERAL	6,960,000.00	0.00	316,596.00
22020605	CLEANING & FUMIGATION SERVICES	6,960,000.00	0.00	316,596.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	1,540,000.00	3,616,000.00
22020801	MOTOR VEHICLE FUEL COST	4,800,000.00	1,490,000.00	3,164,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	50,000.00	452,000.00
220209	FINANCIAL CHARGES - GENERAL	90,234.16	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	90,234.16	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,870,000.00	670,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	630,000.00	670,000.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	672,000.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	2,568,000.00	0.00	0.00
3	ASSETS	1,033,155,416.83	115,125,190.70	750,000,000.00
32	FIXED (NON_CURRENT) ASSETS	1,033,155,416.83	115,125,190.70	750,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,033,155,416.83	115,125,190.70	750,000,000.00
320102	INFRASTRUCTURE - GENERAL	963,940,618.56	115,125,190.70	672,571,061.26
32010202	ROADS & BRIDGES	963,940,618.56	115,125,190.70	672,571,061.26
320103	PLANT & MACHINERY - GENERAL	18,203,700.00	0.00	36,216,500.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	18,203,700.00	0.00	36,216,500.00
320104	FIXED ASSETS - GENERAL	51,011,098.27	0.00	39,919,159.39
32010405	MOTOR VEHICLES	51,011,098.27	0.00	39,919,159.39
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	1,293,279.35
32010606	AIR CONDITIONER	0.00	0.00	1,293,279.35

023400300100	Decentralised Mini-Grid Electrification Project			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	0.00	0.00	2,343,831.91
22	OTHER RECURRENT COSTS	0.00	0.00	2,343,831.91
2202	OVERHEAD COST	0.00	0.00	2,343,831.91
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	900,000.00

220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	262,335.15
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	262,335.15
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	1,181,496.76
22021001	REFRESHMENT & MEALS	0.00	0.00	616,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	260,396.76
22021007	WELFARE PACKAGES	0.00	0.00	305,100.00
3	ASSETS	0.00	0.00	180,000,000.00
32	FIXED (NON_CURRENT) ASSETS	0.00	0.00	180,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	180,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	180,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	0.00	180,000,000.00

023400500100 Bureau of Electrical Engineering Services				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	276,117,886.10	150,250,256.49	266,617,349.27
21	PERSONNEL COST	234,313,288.24	140,180,256.49	246,617,349.27
2101	SALARY	225,406,031.16	132,225,596.39	237,382,601.16
210101	SALARIES AND WAGES	225,406,031.16	132,225,596.39	237,382,601.16
21010101	SALARY	225,406,031.16	132,225,596.39	237,382,601.16
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,907,257.08	7,954,660.10	9,234,748.11
210201	ALLOWANCES	8,907,257.08	7,954,660.10	9,234,748.11
21020150	LEAVE ALLOWANCE	8,907,257.08	7,954,660.10	9,234,748.11
22	OTHER RECURRENT COSTS	41,804,597.86	10,070,000.00	20,000,000.00
2202	OVERHEAD COST	41,804,597.86	10,070,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	1,248,000.00	2,140,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	1,248,000.00	2,140,000.00
220202	UTILITIES - GENERAL	2,900,004.00	450,000.00	900,000.00
22020201	ELECTRICITY CHARGES	2,000,004.00	0.00	0.00
22020205	WATER RATES	900,000.00	450,000.00	900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,018,587.78	1,020,000.00	4,635,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,018,587.78	1,020,000.00	4,635,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,708,250.44	3,723,200.00	5,256,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	5,000,000.00	2,000,000.00	4,056,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	104,000.00	400,000.00

22020406	OTHER MAINTENANCE SERVICES	4,200,000.00	1,619,200.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	6,108,250.44	0.00	0.00
220205	TRAINING - GENERAL	1,000,000.00	170,000.00	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	170,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	14,077,755.64	3,058,800.00	5,469,000.00
22020801	MOTOR VEHICLE FUEL COST	6,181,412.24	3,058,800.00	3,269,000.00
22020803	PLANT / GENERATOR FUEL COST	7,896,343.40	0.00	2,200,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	400,000.00	500,000.00
22021007	WELFARE PACKAGES	1,000,000.00	400,000.00	500,000.00
22021082	PLANNING, MONITORING AND EVALUATION	1,500,000.00	0.00	0.00
3	ASSETS	1,939,244,025.97	387,892,485.25	2,035,413,180.57
32	FIXED (NON_CURRENT) ASSETS	1,939,244,025.97	387,892,485.25	2,035,413,180.57
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,939,244,025.97	387,892,485.25	2,035,413,180.57
320101	LAND & BUILDING - GENERAL	49,500,000.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	49,500,000.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	1,857,634,047.05	384,399,485.25	1,304,589,956.23
32010207	ELECTRICITY TRANSMISSION NETWORK	1,699,808,797.37	367,181,135.25	550,429,956.23
32010251	TRAFFIC /STREET LIGHTS	157,825,249.68	17,218,350.00	754,160,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	550,000,000.00
32010304	POWER PLANTS	0.00	0.00	550,000,000.00
320104	FIXED ASSETS - GENERAL	23,543,583.82	3,000,000.00	171,523,409.09
32010405	MOTOR VEHICLES	23,543,583.82	3,000,000.00	171,523,409.09
320105	OFFICE EQUIPMENT - GENERAL	4,061,160.30	0.00	5,135,850.00
32010501	COMPUTERS	1,968,636.00	0.00	2,452,100.00
32010502	PRINTERS	709,387.80	0.00	762,750.00
32010503	SCANNERS	181,024.00	0.00	395,500.00
32010505	PHOTOCOPIERS	1,040,888.00	0.00	1,525,500.00
32010551	UPS/INVERTERS	161,224.50	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	4,505,234.80	493,000.00	4,163,965.25
32010601	CHAIRS	390,333.00	0.00	723,200.00
32010602	TABLES	2,873,756.00	493,000.00	1,130,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	294,164.00	0.00	1,632,765.25
32010604	TELEVISION SETS	322,449.00	0.00	0.00

32010606	AIR CONDITIONER	475,188.00	0.00	678,000.00
32010610	REFRIDGERATORS	149,344.80	0.00	0.00

023400600100 NG-CARES Labour Intensive Public Works				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	0.00	0.00	138,772,585.31
21	PERSONNEL COST	0.00	0.00	46,200,000.00
2101	SALARY	0.00	0.00	46,200,000.00
210101	SALARIES AND WAGES	0.00	0.00	46,200,000.00
21010101	SALARY	0.00	0.00	46,200,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	92,572,585.31
2202	OVERHEAD COST	0.00	0.00	23,572,585.31
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	2,858,791.52
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	846,510.12
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,012,281.40
220202	UTILITIES - GENERAL	0.00	0.00	1,321,108.76
22020201	ELECTRICITY CHARGES	0.00	0.00	360,217.33
22020202	TELEPHONE CHARGES	0.00	0.00	360,217.33
22020203	INTERNET ACCESS CHARGES	0.00	0.00	300,659.10
22020205	WATER RATES	0.00	0.00	300,015.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	10,672,215.51
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	916,780.30
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	749,995.13
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	9,005,440.08
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	1,095,664.44
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	0.00	540,326.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	300,181.11
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	150,093.95
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	0.00	105,063.39
220205	TRAINING - GENERAL	0.00	0.00	1,250,754.63
22020501	LOCAL TRAINING	0.00	0.00	1,250,754.63
220206	OTHER SERVICES - GENERAL	0.00	0.00	100,060.37
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	100,060.37
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	0.00	2,000,000.00
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	2,000,000.00

220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	2,113,222.61
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,883,484.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	229,738.61
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	51,494.88
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	51,494.88
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	2,109,272.60
22021001	REFRESHMENT & MEALS	0.00	0.00	58,035.01
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	150,090.56
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	500,301.85
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	600,362.22
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	800,482.96
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	69,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	69,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	0.00	3,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	66,000,000.00
3	ASSETS	0.00	0.00	84,698,806.47
32	FIXED (NON_CURRENT) ASSETS	0.00	0.00	84,698,806.47
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	84,698,806.47
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	11,418,300.00
32010215	WASTE DISPOSAL EQUIPMENTS	0.00	0.00	10,698,300.00
32010252	ROAD SIGNS & FURNITURE	0.00	0.00	720,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	394,370.00
32010305	POWER GENERATING SETS	0.00	0.00	394,370.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	63,649,159.39
32010405	MOTOR VEHICLES	0.00	0.00	63,649,159.39
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	5,220,392.08
32010501	COMPUTERS	0.00	0.00	949,200.00
32010502	PRINTERS	0.00	0.00	214,700.00
32010503	SCANNERS	0.00	0.00	192,100.00
32010505	PHOTOCOPIERS	0.00	0.00	305,100.00
32010507	SHREDDING MACHINES	0.00	0.00	107,350.00
32010508	PROJECTORS	0.00	0.00	220,350.00
32010551	UPS/INVERTERS	0.00	0.00	131,080.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	177,975.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	1,130,000.00

32010554	CAMERAS	0.00	0.00	1,446,400.00
32010555	OTHER EQUIPMENTS	0.00	0.00	346,137.08
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	4,016,585.00
32010601	CHAIRS	0.00	0.00	1,067,850.00
32010602	TABLES	0.00	0.00	1,546,970.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	494,940.00
32010606	AIR CONDITIONER	0.00	0.00	906,825.00

026400100100 Ministry of Rural Development				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	181,631,531.17	63,415,093.14	129,669,443.55
21	PERSONNEL COST	126,601,134.97	49,566,669.14	104,669,443.55
2101	SALARY	112,218,843.80	49,566,669.14	90,547,447.49
210101	SALARIES AND WAGES	112,218,843.80	49,566,669.14	90,547,447.49
21010101	SALARY	112,218,843.80	49,566,669.14	90,547,447.49
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,382,291.17	0.00	13,621,996.06
210201	ALLOWANCES	14,382,291.17	0.00	13,621,996.06
21020150	LEAVE ALLOWANCE	4,006,478.93	0.00	3,246,183.82
21020152	FURNITURE ALLOWANCE	10,375,812.24	0.00	10,375,812.24
2103	SOCIAL BENEFITS	0.00	0.00	500,000.00
210301	SOCIAL BENEFITS	0.00	0.00	500,000.00
21030103	DEATH BENEFITS	0.00	0.00	500,000.00
22	OTHER RECURRENT COSTS	55,030,396.20	13,848,424.00	25,000,000.00
2202	OVERHEAD COST	55,030,396.20	13,848,424.00	25,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,100,000.00	1,256,116.00	6,650,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000.00	871,000.00	1,350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	385,116.00	5,300,000.00
220202	UTILITIES - GENERAL	840,000.00	392,400.00	1,599,918.00
22020203	INTERNET ACCESS CHARGES	840,000.00	392,400.00	1,599,918.00
220203	MATERIALS & SUPPLIES - GENERAL	2,946,284.82	1,410,979.00	2,366,378.20
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,841,284.82	1,350,000.00	2,366,378.20
22020303	NEWSPAPERS	105,000.00	60,979.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	13,988,110.70	5,793,550.00	7,745,913.80
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	8,000,000.00	3,180,150.00	4,450,725.49
22020402	MAINTENANCE OF OFFICE FURNITURE	771,712.50	228,000.00	0.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,436,398.20	480,000.00	1,687,655.00
22020406	OTHER MAINTENANCE SERVICES	3,780,000.00	1,905,400.00	1,607,533.31
220205	TRAINING - GENERAL	2,962,000.00	0.00	0.00
22020501	LOCAL TRAINING	2,962,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	740,000.00	420,000.00	740,000.00
22020605	CLEANING & FUMIGATION SERVICES	740,000.00	420,000.00	740,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,899,000.00	2,580,000.00	3,691,710.00
22020801	MOTOR VEHICLE FUEL COST	10,899,000.00	2,580,000.00	3,691,710.00
220209	FINANCIAL CHARGES - GENERAL	400,000.00	0.00	63,600.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000.00	0.00	63,600.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,155,000.68	1,995,379.00	2,142,480.00
22021001	REFRESHMENT & MEALS	1,000,000.00	480,000.00	2,142,480.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	96,379.00	0.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	1,200,000.00	200,000.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	6,855,000.68	650,000.00	0.00
22021089	OTHER EXPENSES	6,000,000.00	569,000.00	0.00
3	ASSETS	4,000,066,447.16	43,855,348.00	1,500,000,000.00
32	FIXED (NON_CURRENT) ASSETS	4,000,066,447.16	43,855,348.00	1,500,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,000,066,447.16	43,855,348.00	1,500,000,000.00
320102	INFRASTRUCTURE - GENERAL	3,939,834,438.89	43,855,348.00	1,492,072,860.20
32010202	ROADS & BRIDGES	1,335,479,737.14	24,262,348.00	1,090,750,000.01
32010207	ELECTRICITY TRANSMISSION NETWORK	2,270,759,701.75	9,865,500.00	368,822,860.19
32010214	BOREHOLES & OTHER WATER FACILITIES	333,595,000.00	9,727,500.00	32,500,000.00
320103	PLANT & MACHINERY - GENERAL	51,429,716.27	0.00	34,000.00
32010305	POWER GENERATING SETS	51,429,716.27	0.00	34,000.00
320105	OFFICE EQUIPMENT - GENERAL	4,842,392.00	0.00	3,147,300.00
32010501	COMPUTERS	2,765,141.60	0.00	124,500.00
32010502	PRINTERS	480,845.00	0.00	847,500.00
32010503	SCANNERS	45,256.00	0.00	163,850.00
32010505	PHOTOCOPIERS	950,376.00	0.00	762,800.00
32010551	UPS/INVERTERS	446,903.00	0.00	265,550.00
32010554	CAMERAS	153,870.40	0.00	983,100.00
320106	FURNITURE & FITTINGS - GENERAL	3,959,900.00	0.00	4,745,839.80
32010601	CHAIRS	1,221,912.00	0.00	616,000.00

32010602	TABLES	633,584.00	0.00	390,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	271,536.00	0.00	1,419,849.80
32010604	TELEVISION SETS	395,990.00	0.00	352,610.00
32010606	AIR CONDITIONER	373,362.00	0.00	594,480.00
32010609	CEILING FANS	282,850.00	0.00	390,415.00
32010610	REFRIDGERATORS	305,478.00	0.00	371,437.50
32010650	FIRE PROOF SAFES	475,188.00	0.00	611,047.50

026400200100 Ogun State Rural Access and Agricultural Marketin				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	0.00	0.00	269,817,918.58
21	PERSONNEL COST	0.00	0.00	48,840,000.00
2101	SALARY	0.00	0.00	48,840,000.00
210101	SALARIES AND WAGES	0.00	0.00	48,840,000.00
21010101	SALARY	0.00	0.00	48,840,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	220,977,918.58
2202	OVERHEAD COST	0.00	0.00	220,977,918.58
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	30,090,336.09
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	8,356,409.60
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	13,570,649.11
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	3,064,337.39
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	5,098,940.00
220202	UTILITIES - GENERAL	0.00	0.00	9,562,378.02
22020202	TELEPHONE CHARGES	0.00	0.00	1,950,933.70
22020203	INTERNET ACCESS CHARGES	0.00	0.00	7,611,444.32
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	7,041,069.22
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	1,943,922.05
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	5,097,147.17
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	6,222,354.46
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	0.00	2,400,000.13
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	480,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,542,354.24
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	300,000.08
220205	TRAINING - GENERAL	0.00	0.00	36,683,897.98

22020501	LOCAL TRAINING	0.00	0.00	29,649,825.48
22020502	INTERNATIONAL TRAINING	0.00	0.00	7,034,072.50
220206	OTHER SERVICES - GENERAL	0.00	0.00	4,440,000.04
22020601	SECURITY SERVICES	0.00	0.00	4,440,000.04
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	79,359,874.91
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	79,359,874.91
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	3,259,579.99
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	2,595,139.99
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	664,440.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	6,120,128.06
22020902	INSURANCE PREMIUM	0.00	0.00	6,120,128.06
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	38,198,299.81
22021007	WELFARE PACKAGES	0.00	0.00	2,460,900.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	7,208,003.61
22021083	RESEARCH AND DOCUMENTATION	0.00	0.00	12,148,100.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	11,127,546.20
22021091	CONDUCT OF SURVEY	0.00	0.00	5,253,750.00
3	ASSETS	0.00	0.00	5,435,156,368.34
32	FIXED (NON_CURRENT) ASSETS	0.00	0.00	5,435,156,368.34
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	5,312,111,368.34
320101	LAND & BUILDING - GENERAL	0.00	0.00	930,943,368.34
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	0.00	930,943,368.34
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	4,277,081,026.73
32010202	ROADS & BRIDGES	0.00	0.00	4,277,081,026.73
320104	FIXED ASSETS - GENERAL	0.00	0.00	68,001,422.97
32010405	MOTOR VEHICLES	0.00	0.00	68,001,422.97
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	16,827,666.00
32010501	COMPUTERS	0.00	0.00	1,604,600.00
32010502	PRINTERS	0.00	0.00	1,774,100.00
32010503	SCANNERS	0.00	0.00	265,550.00
32010505	PHOTOCOPIERS	0.00	0.00	2,180,900.00
32010507	SHREDDING MACHINES	0.00	0.00	214,700.00
32010508	PROJECTORS	0.00	0.00	350,300.00
32010551	UPS/INVERTERS	0.00	0.00	2,312,816.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	158,200.00

32010555	OTHER EQUIPMENTS	0.00	0.00	7,966,500.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	7,776,219.24
32010601	CHAIRS	0.00	0.00	2,260,000.00
32010602	TABLES	0.00	0.00	227,130.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	2,034,000.00
32010604	TELEVISION SETS	0.00	0.00	536,750.00
32010606	AIR CONDITIONER	0.00	0.00	471,210.00
32010608	SHELVES	0.00	0.00	1,344,302.24
32010609	CEILING FANS	0.00	0.00	144,075.00
32010610	REFRIDGERATORS	0.00	0.00	758,752.00
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	11,481,665.06
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	0.00	11,481,665.06
3203	INTANGIBLE ASSETS	0.00	0.00	123,045,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	123,045,000.00
32030151	SOFTWARE	0.00	0.00	123,045,000.00

023600100100 Ministry of Culture and Tourism				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>533,782,411.04</u>	<u>157,739,746.95</u>	<u>254,416,419.92</u>
21	PERSONNEL COST	223,272,687.08	115,146,020.38	214,416,419.92
2101	SALARY	199,395,345.05	115,146,020.38	196,506,554.56
210101	SALARIES AND WAGES	199,395,345.05	115,146,020.38	196,506,554.56
21010101	SALARY	199,395,345.05	115,146,020.38	196,506,554.56
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,877,342.03	0.00	17,909,865.37
210201	ALLOWANCES	23,877,342.03	0.00	17,909,865.37
21020101	NON REGULAR ALLOWANCES	0.00	0.00	53,098.54
21020150	LEAVE ALLOWANCE	7,592,118.99	0.00	7,480,954.59
21020152	FURNITURE ALLOWANCE	16,285,223.04	0.00	10,375,812.24
22	OTHER RECURRENT COSTS	310,509,723.96	42,593,726.57	40,000,000.00
2202	OVERHEAD COST	310,509,723.96	42,593,726.57	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,420,000.00	2,726,000.00	3,495,022.20
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,920,000.00	926,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	1,800,000.00	3,495,022.20
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	1,464,000.00	602,000.00	2,450,066.00

22020201	ELECTRICITY CHARGES	480,000.00	155,000.00	800,040.00
22020202	TELEPHONE CHARGES	0.00	0.00	600,030.00
22020203	INTERNET ACCESS CHARGES	984,000.00	447,000.00	733,596.00
22020205	WATER RATES	0.00	0.00	316,400.00
220203	MATERIALS & SUPPLIES - GENERAL	6,765,184.30	2,440,000.00	3,753,379.75
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,242,184.30	2,170,000.00	2,464,049.75
22020303	NEWSPAPERS	648,000.00	270,000.00	1,289,330.00
22020304	MAGAZINES & PERIODICALS	1,500,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	375,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	13,462,000.00	6,876,500.00	8,316,235.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	4,240,000.00	2,489,000.00	2,548,150.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,331,500.00	782,000.00	925,470.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,785,500.00	953,500.00	853,715.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	1,502,000.00	813,600.00
22020406	OTHER MAINTENANCE SERVICES	2,105,000.00	1,150,000.00	3,175,300.00
220205	TRAINING - GENERAL	3,600,000.00	0.00	0.00
22020501	LOCAL TRAINING	3,600,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,525,000.00	1,180,000.00	1,617,595.00
22020605	CLEANING & FUMIGATION SERVICES	1,525,000.00	1,180,000.00	1,617,595.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	1,000,000.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	1,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	4,956,600.00	2,100,000.00	8,489,916.00
22020801	MOTOR VEHICLE FUEL COST	2,580,600.00	1,450,000.00	6,286,416.00
22020803	PLANT / GENERATOR FUEL COST	2,376,000.00	650,000.00	2,203,500.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	0.00	22,600.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	0.00	22,600.00
220210	MISCELLANEOUS EXPENSES GENERAL	265,296,939.66	26,669,226.57	11,855,186.05
22021001	REFRESHMENT & MEALS	2,887,500.00	1,250,000.00	1,984,280.00
22021003	PUBLICITY & ADVERTISEMENTS	8,500,000.00	903,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	600,000.00	272,500.00	146,900.00
22021081	SPECIAL DAYS/CELEBRATIONS	29,500,000.00	7,548,000.00	2,944,560.84
22021082	PLANNING, MONITORING AND EVALUATION	750,000.00	585,250.00	0.00
22021092	FAIR, FESTIVAL & EXPO	223,059,439.66	16,110,476.57	6,779,445.21
3	ASSETS	716,170,713.50	65,106,357.00	823,783,375.24
32	FIXED (NON_CURRENT) ASSETS	716,170,713.50	65,106,357.00	823,783,375.24

3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	716,170,713.50	65,106,357.00	734,383,375.25
320101	LAND & BUILDING - GENERAL	28,000,000.00	4,753,157.00	137,533,080.29
32010101	LAND & BUILDINGS - ADMINISTRATIVE	28,000,000.00	4,753,157.00	66,633,080.29
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	0.00	70,900,000.00
320102	INFRASTRUCTURE - GENERAL	657,159,476.08	52,302,500.00	498,561,250.01
32010212	MONUMENTS	200,000,000.00	2,500,000.00	43,750,000.00
32010213	HERITAGE ASSETS	457,159,476.08	49,802,500.00	454,811,250.01
320104	FIXED ASSETS - GENERAL	0.00	0.00	36,600,000.00
32010405	MOTOR VEHICLES	0.00	0.00	36,600,000.00
320105	OFFICE EQUIPMENT - GENERAL	24,429,317.92	4,870,500.00	40,534,049.20
32010501	COMPUTERS	2,489,080.00	920,000.00	2,784,139.20
32010502	PRINTERS	933,405.00	0.00	2,429,500.00
32010503	SCANNERS	0.00	0.00	655,400.00
32010505	PHOTOCOPIERS	983,186.60	0.00	2,250,960.00
32010507	SHREDDING MACHINES	1,859,342.76	1,479,500.00	0.00
32010508	PROJECTORS	316,792.00	0.00	1,283,906.00
32010509	BINDING EQUIPMENT	62,227.00	0.00	0.00
32010550	ROUTERS/SWITCHES	220,509.86	0.00	0.00
32010551	UPS/INVERTERS	910,777.00	0.00	776,875.00
32010552	COMPUTER STORAGE DEVICES	1,375,442.98	0.00	916,995.00
32010553	NETWORKING DEVICES/PERIPHERALS	59,398.50	0.00	281,144.00
32010554	CAMERAS	1,244,540.00	0.00	2,255,480.00
32010555	OTHER EQUIPMENTS	13,974,616.22	2,471,000.00	26,899,650.00
320106	FURNITURE & FITTINGS - GENERAL	6,581,919.50	3,180,200.00	21,154,995.75
32010601	CHAIRS	2,293,913.50	1,461,000.00	2,888,280.00
32010602	TABLES	2,025,206.00	920,000.00	7,655,750.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	1,018,260.00	375,000.00	576,300.00
32010604	TELEVISION SETS	214,966.00	0.00	1,283,680.00
32010606	AIR CONDITIONER	248,908.00	0.00	3,212,025.00
32010608	SHELVES	0.00	0.00	1,695,000.00
32010609	CEILING FANS	0.00	0.00	549,942.75
32010610	REFRIDGERATORS	305,478.00	0.00	3,294,018.00
32010650	FIRE PROOF SAFES	475,188.00	424,200.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	89,399,999.99
320301	INTANGIBLE ASSETS	0.00	0.00	89,399,999.99

32030109	RESEARCH & DEVELOPMENT	0.00	0.00	89,399,999.99
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023800100100 MINISTRY OF BUDGET & PLANNING				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	847,165,758.70	165,276,955.06	415,579,706.28
21	PERSONNEL COST	127,830,591.13	69,443,928.93	144,399,452.82
2101	SALARY	113,281,852.07	65,691,401.49	129,436,543.35
210101	SALARIES AND WAGES	113,281,852.07	65,691,401.49	129,436,543.35
21010101	SALARY	113,281,852.07	65,691,401.49	129,436,543.35
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,548,739.06	3,752,527.44	14,962,909.47
210201	ALLOWANCES	14,548,739.06	3,752,527.44	14,962,909.47
21020150	LEAVE ALLOWANCE	4,172,926.82	3,752,527.44	4,587,097.23
21020152	FURNITURE ALLOWANCE	10,375,812.24	0.00	10,375,812.24
22	OTHER RECURRENT COSTS	719,335,167.57	95,833,026.13	271,180,253.47
2202	OVERHEAD COST	719,335,167.57	95,833,026.13	271,180,253.47
220201	TRAVEL & TRANSPORT - GENERAL	12,466,000.00	10,063,000.00	25,254,871.72
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,946,000.00	3,055,000.00	9,579,945.64
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,520,000.00	7,008,000.00	15,674,926.08
220202	UTILITIES - GENERAL	10,020,000.00	2,090,000.00	3,051,000.00
22020201	ELECTRICITY CHARGES	4,560,000.00	1,500,000.00	0.00
22020202	TELEPHONE CHARGES	2,700,000.00	590,000.00	0.00
22020203	INTERNET ACCESS CHARGES	2,760,000.00	0.00	3,051,000.00
220203	MATERIALS & SUPPLIES - GENERAL	64,206,115.86	15,511,000.00	38,970,053.25
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	39,816,115.66	13,011,000.00	20,176,337.84
22020303	NEWSPAPERS	3,180,000.00	1,000,000.00	1,830,600.00
22020304	MAGAZINES & PERIODICALS	3,625,000.20	0.00	1,866,089.41
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,100,000.00	1,500,000.00	6,893,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	6,485,000.00	0.00	8,204,026.00
220204	MAINTENANCE SERVICES - GENERAL	61,336,255.47	19,796,226.13	24,374,382.27
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	16,570,000.00	4,500,000.00	7,237,650.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,360,500.00	3,000,000.00	3,745,385.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	13,715,000.00	4,707,346.13	2,141,350.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,100,755.47	7,088,880.00	9,475,897.27
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,590,000.00	500,000.00	1,774,100.00
220205	TRAINING - GENERAL	19,433,352.00	670,000.00	7,689,720.00

22020501	LOCAL TRAINING	19,433,352.00	670,000.00	7,689,720.00
220206	OTHER SERVICES - GENERAL	4,410,000.00	1,000,000.00	2,757,200.00
22020605	CLEANING & FUMIGATION SERVICES	4,410,000.00	1,000,000.00	2,757,200.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,880,000.00	0.00	3,729,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,880,000.00	0.00	3,729,000.00
22020750	CONSULTANCY SERVICES/FEES	15,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	21,943,840.00	5,500,000.00	13,783,058.19
22020801	MOTOR VEHICLE FUEL COST	17,400,000.00	3,500,000.00	10,983,600.00
22020803	PLANT / GENERATOR FUEL COST	4,543,840.00	2,000,000.00	2,799,458.19
220209	FINANCIAL CHARGES - GENERAL	972,000.00	0.00	683,424.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	972,000.00	0.00	683,424.00
220210	MISCELLANEOUS EXPENSES GENERAL	503,667,604.24	41,202,800.00	150,887,544.04
22021001	REFRESHMENT & MEALS	39,000,000.00	9,380,000.00	21,470,000.04
22021002	HONORARIUM & SITTING ALLOWANCE	64,800,000.00	6,370,000.00	14,000,700.00
22021006	POSTAGES & COURIER SERVICES	1,800,000.00	500,000.00	565,000.00
22021007	WELFARE PACKAGES	20,500,000.00	3,000,000.00	60,003,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000,000.00	0.00	16,046,000.00
22021082	PLANNING, MONITORING AND EVALUATION	43,200,000.00	7,645,000.00	23,981,153.80
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	24,000,000.00	8,452,000.00	14,821,690.20
22021093	MDA COUNTERPART FUNDING FOR RECURRENT IN	300,367,604.24	5,855,800.00	0.00
3	ASSETS	818,622,754.13	77,595,999.98	235,514,930.73
32	FIXED (NON_CURRENT) ASSETS	818,622,754.13	77,595,999.98	235,514,930.73
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	808,617,754.13	76,183,529.98	218,225,930.73
320101	LAND & BUILDING - GENERAL	133,593,198.64	42,719,659.29	28,000,000.00
32010104	OTHER STORAGE FACILITIES	10,000,000.00	435,000.00	5,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	70,000,000.00	6,725,051.38	10,500,000.00
32010151	LAND & BUILDINGS - SCHOOLS	53,593,198.64	35,559,607.91	12,500,000.00
320102	INFRASTRUCTURE - GENERAL	126,406,801.36	568,381.23	16,444,500.00
32010214	BOREHOLES & OTHER WATER FACILITIES	126,406,801.36	568,381.23	16,444,500.00
320104	FIXED ASSETS - GENERAL	225,851,834.37	12,560,235.00	55,191,585.91
32010405	MOTOR VEHICLES	217,124,161.85	7,271,775.00	48,206,106.71
32010407	MOTOR CYCLES	8,727,672.52	5,288,460.00	6,985,479.20
320105	OFFICE EQUIPMENT - GENERAL	122,713,111.89	3,641,482.00	44,061,956.18
32010502	PRINTERS	2,702,801.46	859,005.00	3,803,580.00
32010503	SCANNERS	678,840.00	0.00	1,542,450.00

32010505	PHOTOCOPIERS	3,735,882.80	502,300.00	4,875,385.00
32010507	SHREDDING MACHINES	1,487,474.21	0.00	1,621,550.00
32010508	PROJECTORS	285,112.82	0.00	662,180.00
32010550	ROUTERS/SWITCHES	2,245,518.20	248,660.00	8,300,000.00
32010551	UPS/INVERTERS	1,697,100.00	271,070.00	2,397,448.68
32010552	COMPUTER STORAGE DEVICES	307,740.80	262,600.00	1,163,900.00
32010553	NETWORKING DEVICES/PERIPHERALS	107,754,481.80	969,815.00	8,803,150.00
32010554	CAMERAS	1,183,444.40	0.00	1,672,400.00
32010555	OTHER EQUIPMENTS	634,715.40	528,032.00	9,219,912.50
320106	FURNITURE & FITTINGS - GENERAL	137,010,033.30	10,610,865.00	51,011,086.35
32010601	CHAIRS	73,343,852.70	2,809,165.00	14,489,600.00
32010602	TABLES	55,741,855.00	5,014,150.00	15,720,300.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	1,357,680.00	0.00	3,826,971.00
32010604	TELEVISION SETS	2,685,943.60	250,000.00	2,902,959.83
32010606	AIR CONDITIONER	2,036,520.00	1,611,350.00	6,393,540.00
32010608	SHELVES	362,048.00	0.00	1,695,000.00
32010610	REFRIDGERATORS	407,304.00	300,000.00	1,338,750.00
32010650	FIRE PROOF SAFES	1,074,830.00	626,200.00	4,643,965.52
320109	SPECIALISED ASSETS-GENERAL	63,042,774.57	6,082,907.46	23,516,802.29
32010904	LABORATORY/MEDICAL EQUIPMENTS	63,042,774.57	6,082,907.46	23,516,802.29
3202	INVESTMENT PROPERTY	10,005,000.00	1,412,470.00	17,289,000.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	10,005,000.00	1,412,470.00	17,289,000.00
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMEN	10,005,000.00	1,412,470.00	17,289,000.00

023800200100	Bureau of Statistic			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	0.00	0.00	180,375,811.70
21	PERSONNEL COST	0.00	0.00	160,375,811.71
2101	SALARY	0.00	0.00	148,278,598.33
210101	SALARIES AND WAGES	0.00	0.00	148,278,598.33
21010101	SALARY	0.00	0.00	148,278,598.33
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	12,097,213.38
210201	ALLOWANCES	0.00	0.00	12,097,213.38
21020150	LEAVE ALLOWANCE	0.00	0.00	5,733,076.14
21020152	FURNITURE ALLOWANCE	0.00	0.00	6,364,137.24

22	OTHER RECURRENT COSTS	0.00	0.00	20,000,000.00
2202	OVERHEAD COST	0.00	0.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	1,719,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	637,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,082,000.00
220202	UTILITIES - GENERAL	0.00	0.00	180,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	180,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	4,619,610.07
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	2,895,780.94
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,723,829.13
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	6,105,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	0.00	1,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,095,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,370,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	80,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	2,160,000.00
220205	TRAINING - GENERAL	0.00	0.00	1,350,000.00
22020501	LOCAL TRAINING	0.00	0.00	1,350,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	469,921.80
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	469,921.80
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	2,898,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	2,700,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	198,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	100,276.20
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,276.20
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	2,557,691.93
22021001	REFRESHMENT & MEALS	0.00	0.00	1,230,000.00
22021007	WELFARE PACKAGES	0.00	0.00	450,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	177,691.93
22021083	RESEARCH AND DOCUMENTATION	0.00	0.00	250,000.00
22021091	CONDUCT OF SURVEY	0.00	0.00	450,000.00
3	ASSETS	0.00	0.00	99,988,851.02
32	FIXED (NON_CURRENT) ASSETS	0.00	0.00	99,988,851.02
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	99,988,851.02
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	192,100.00

32010305	POWER GENERATING SETS	0.00	0.00	192,100.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	57,655,325.86
32010405	MOTOR VEHICLES	0.00	0.00	57,655,325.86
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	17,474,229.60
32010501	COMPUTERS	0.00	0.00	3,322,200.00
32010502	PRINTERS	0.00	0.00	1,582,000.00
32010505	PHOTOCOPIERS	0.00	0.00	4,501,920.00
32010507	SHREDDING MACHINES	0.00	0.00	858,800.00
32010508	PROJECTORS	0.00	0.00	688,170.00
32010550	ROUTERS/SWITCHES	0.00	0.00	971,800.00
32010551	UPS/INVERTERS	0.00	0.00	1,084,800.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	4,046,439.60
32010554	CAMERAS	0.00	0.00	418,100.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	24,667,195.56
32010601	CHAIRS	0.00	0.00	4,904,200.00
32010602	TABLES	0.00	0.00	5,356,200.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	8,068,114.12
32010604	TELEVISION SETS	0.00	0.00	1,412,500.00
32010606	AIR CONDITIONER	0.00	0.00	3,638,600.00
32010610	REFRIDGERATORS	0.00	0.00	890,400.00
32010650	FIRE PROOF SAFES	0.00	0.00	397,181.44

023800300100 (OGSTEP)MINISTRY OF BUDGET & PLANNING				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	2,898,195,243.77	171,139,769.42	590,268,565.44
21	PERSONNEL COST	869,458,573.13	0.00	78,971,760.00
2101	SALARY	869,458,573.13	0.00	78,971,760.00
210101	SALARIES AND WAGES	869,458,573.13	0.00	78,971,760.00
21010101	SALARY	869,458,573.13	0.00	78,971,760.00
22	OTHER RECURRENT COSTS	2,028,736,670.64	171,139,769.42	511,296,805.44
2202	OVERHEAD COST	2,028,736,670.64	171,139,769.42	511,296,805.44
220201	TRAVEL & TRANSPORT - GENERAL	302,865,040.00	0.00	96,111,416.92
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	242,910,000.00	0.00	79,386,790.67
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,155,040.00	0.00	16,724,626.25
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,800,000.00	0.00	0.00

220202	UTILITIES - GENERAL	118,138,500.00	3,082,400.00	28,972,967.80
22020201	ELECTRICITY CHARGES	0.00	0.00	6,000,000.00
22020203	INTERNET ACCESS CHARGES	42,828,500.00	3,082,400.00	22,972,967.80
22020207	LEASED COMMUNICATION LINES(S)	75,310,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	120,314,000.00	2,267,370.02	10,230,652.50
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	47,914,000.00	200,000.00	8,766,116.25
22020303	NEWSPAPERS	600,000.00	1,854,290.02	216,536.25
22020304	MAGAZINES & PERIODICALS	600,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	65,750,000.00	213,080.00	1,148,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,450,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	54,000,000.00	15,686,205.64	5,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	24,000,000.00	0.00	2,400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000,000.00	15,686,205.64	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	289,670,000.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	288,970,000.00	0.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	700,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,200,000.00	0.00	2,500,000.00
22020601	SECURITY SERVICES	0.00	0.00	2,400,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,200,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	315,600,000.00	149,790,687.18	275,450,331.00
22020702	INFORMATION TECHNOLOGY CONSULTING	25,000,000.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	600,000.00	0.00	4,138,851.00
22020750	CONSULTANCY SERVICES/FEES	290,000,000.00	149,790,687.18	271,311,480.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	0.00	14,694,960.00
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	0.00	13,200,000.00
22020803	PLANT / GENERATOR FUEL COST	4,800,000.00	0.00	1,494,960.00
220209	FINANCIAL CHARGES - GENERAL	149,020,000.00	39,777.78	4,815,400.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	89,020,000.00	39,777.78	996,000.00
22020902	INSURANCE PREMIUM	60,000,000.00	0.00	3,819,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	671,929,130.64	273,328.80	57,921,077.22
22021001	REFRESHMENT & MEALS	93,602,000.00	222,500.00	10,760,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	13,630,480.00	50,828.80	11,770,510.00
22021006	POSTAGES & COURIER SERVICES	2,400,000.00	0.00	960,000.00
22021007	WELFARE PACKAGES	73,100,000.00	0.00	0.00

22021082	PLANNING, MONITORING AND EVALUATION	279,900,000.00	0.00	22,618,266.67
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	209,296,650.64	0.00	11,812,300.55
3	ASSETS	2,898,195,244.00	0.00	758,693,983.49
32	FIXED (NON_CURRENT) ASSETS	2,898,195,244.00	0.00	758,693,983.49
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,898,195,244.00	0.00	718,693,983.49
320101	LAND & BUILDING - GENERAL	139,812,500.00	0.00	52,373,618.55
32010101	LAND & BUILDINGS - ADMINISTRATIVE	139,812,500.00	0.00	52,373,618.55
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	2,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	0.00	2,000,000.00
320103	PLANT & MACHINERY - GENERAL	11,606,588.00	0.00	11,692,562.00
32010305	POWER GENERATING SETS	11,606,588.00	0.00	11,692,562.00
320104	FIXED ASSETS - GENERAL	852,000,000.00	0.00	356,878,265.13
32010405	MOTOR VEHICLES	852,000,000.00	0.00	356,878,265.13
320105	OFFICE EQUIPMENT - GENERAL	897,476,155.00	0.00	213,826,784.00
32010501	COMPUTERS	109,650,000.00	0.00	33,651,400.00
32010502	PRINTERS	8,000,000.00	0.00	15,142,000.00
32010503	SCANNERS	0.00	0.00	3,277,000.00
32010505	PHOTOCOPIERS	12,500,000.00	0.00	12,656,000.00
32010507	SHREDDING MACHINES	800,000.00	0.00	791,000.00
32010508	PROJECTORS	800,000.00	0.00	813,600.00
32010551	UPS/INVERTERS	3,172,500.00	0.00	2,034,000.00
32010552	COMPUTER STORAGE DEVICES	45,900,000.00	0.00	2,993,750.00
32010553	NETWORKING DEVICES/PERIPHERALS	64,000,000.00	0.00	71,100,730.00
32010554	CAMERAS	4,500,000.00	0.00	3,392,260.00
32010555	OTHER EQUIPMENTS	648,153,655.00	0.00	67,975,044.00
320106	FURNITURE & FITTINGS - GENERAL	997,300,001.00	0.00	81,922,753.81
32010601	CHAIRS	244,500,000.00	0.00	36,448,700.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	546,550,001.00	0.00	8,638,733.61
32010604	TELEVISION SETS	8,000,000.00	0.00	2,495,040.00
32010606	AIR CONDITIONER	8,000,000.00	0.00	10,418,600.00
32010608	SHELVES	187,500,000.00	0.00	10,170,000.00
32010609	CEILING FANS	375,000.00	0.00	579,690.00
32010610	REFRIDGERATORS	2,375,000.00	0.00	3,273,190.20
32010650	FIRE PROOF SAFES	0.00	0.00	9,898,800.00
3203	INTANGIBLE ASSETS	0.00	0.00	40,000,000.00

320301	INTANGIBLE ASSETS	0.00	0.00	40,000,000.00
32030151	SOFTWARE	0.00	0.00	40,000,000.00

023800400100 United Nation International Children Emergency F				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>2</u>	EXPENDITURES	<u>0.00</u>	<u>0.00</u>	<u>17,845,718.26</u>
22	OTHER RECURRENT COSTS	0.00	0.00	17,845,718.26
2202	OVERHEAD COST	0.00	0.00	17,845,718.26
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	2,220,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,220,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	4,736,684.65
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	2,058,201.60
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	2,678,483.05
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	10,889,033.61
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	1,024,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	6,537,880.53
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	3,327,153.08
<u>3</u>	ASSETS	<u>0.00</u>	<u>0.00</u>	<u>5,870,915.00</u>
32	FIXED (NON_CURRENT) ASSETS	0.00	0.00	5,870,915.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	5,870,915.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	5,870,915.00
32010501	COMPUTERS	0.00	0.00	542,400.00
32010554	CAMERAS	0.00	0.00	327,700.00
32010555	OTHER EQUIPMENTS	0.00	0.00	5,000,815.00

023800500100 United Nation Population Fund (UNFPA)				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>2</u>	EXPENDITURES	<u>0.00</u>	<u>0.00</u>	<u>48,979,909.04</u>
22	OTHER RECURRENT COSTS	0.00	0.00	48,979,909.04
2202	OVERHEAD COST	0.00	0.00	48,979,909.04
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	7,429,999.83
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	3,000,000.01
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	4,429,999.82
220202	UTILITIES - GENERAL	0.00	0.00	134,000.08
22020202	TELEPHONE CHARGES	0.00	0.00	134,000.08

220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	4,221,896.97
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	843,397.55
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	853,499.50
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	2,524,999.92
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	29,730.77
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	29,730.77
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	37,164,281.39
22021001	REFRESHMENT & MEALS	0.00	0.00	7,078,000.56
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	23,720,030.83
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	5,686,250.01
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	679,999.99

023800600100 Sustainable development Goals (SDGs)				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
3	ASSETS	0.00	0.00	1,200,000,000.00
32	FIXED (NON_CURRENT) ASSETS	0.00	0.00	1,200,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	1,200,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	795,151,000.00
32010104	OTHER STORAGE FACILITIES	0.00	0.00	20,001,000.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	0.00	672,320,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	0.00	102,830,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	71,924,500.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	71,924,500.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	149,160,000.00
32010405	MOTOR VEHICLES	0.00	0.00	149,160,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	120,484,500.00
32010601	CHAIRS	0.00	0.00	70,030,000.00
32010602	TABLES	0.00	0.00	50,454,500.00
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	63,280,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	0.00	63,280,000.00

023800700100 State Cash Transfer Unit				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	0.00	0.00	16,769,750.13
22	OTHER RECURRENT COSTS	0.00	0.00	16,769,750.13

2202	OVERHEAD COST	0.00	0.00	16,769,750.13
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	6,752,168.10
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,534,042.80
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	5,218,125.30
220202	UTILITIES - GENERAL	0.00	0.00	1,525,500.00
22020202	TELEPHONE CHARGES	0.00	0.00	1,017,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	508,500.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	610,131.07
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	610,131.07
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	129,879.76
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	56,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	73,379.76
220205	TRAINING - GENERAL	0.00	0.00	2,881,500.00
22020501	LOCAL TRAINING	0.00	0.00	2,881,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	4,870,571.20
22021001	REFRESHMENT & MEALS	0.00	0.00	610,200.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	881,400.00
22021007	WELFARE PACKAGES	0.00	0.00	1,310,800.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	2,068,171.20

025300100100 Ministry of Housing				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	264,879,121.07	145,776,540.79	274,868,206.83
21	PERSONNEL COST	235,849,632.57	131,691,340.79	244,868,206.83
2101	SALARY	218,304,369.19	131,691,340.79	224,752,254.61
210101	SALARIES AND WAGES	218,304,369.19	131,691,340.79	224,752,254.61
21010101	SALARY	218,304,369.19	131,691,340.79	224,752,254.61
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,545,263.38	0.00	19,115,952.23
210201	ALLOWANCES	17,545,263.38	0.00	19,115,952.23
21020150	LEAVE ALLOWANCE	7,169,451.14	0.00	8,740,139.99
21020152	FURNITURE ALLOWANCE	10,375,812.24	0.00	10,375,812.24
2103	SOCIAL BENEFITS	0.00	0.00	1,000,000.00
210301	SOCIAL BENEFITS	0.00	0.00	1,000,000.00
21030103	DEATH BENEFITS	0.00	0.00	1,000,000.00
22	OTHER RECURRENT COSTS	29,029,488.50	14,085,200.00	30,000,000.00

2202	OVERHEAD COST	29,029,488.50	14,085,200.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,325,000.00	894,700.00	7,500,000.33
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,325,000.00	894,700.00	4,000,000.33
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	3,500,000.00
220202	UTILITIES - GENERAL	60,000.00	0.00	2,498,738.87
22020201	ELECTRICITY CHARGES	60,000.00	0.00	1,498,738.87
22020203	INTERNET ACCESS CHARGES	0.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,636,508.50	914,125.00	3,975,746.80
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,360,508.50	670,600.00	2,278,486.80
22020303	NEWSPAPERS	1,056,000.00	243,525.00	196,620.00
22020304	MAGAZINES & PERIODICALS	360,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	860,000.00	0.00	1,500,640.00
220204	MAINTENANCE SERVICES - GENERAL	10,007,980.00	5,151,775.00	12,025,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,728,000.00	569,100.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	492,000.00	0.00	2,525,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,376,000.00	950,550.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	5,411,980.00	3,632,125.00	5,500,000.00
220205	TRAINING - GENERAL	6,300,000.00	5,048,000.00	0.00
22020501	LOCAL TRAINING	6,300,000.00	5,048,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	540,000.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	540,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	840,000.00	355,000.00	3,500,514.00
22020801	MOTOR VEHICLE FUEL COST	840,000.00	355,000.00	3,500,514.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,220,000.00	1,721,600.00	0.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	4,720,000.00	1,721,600.00	0.00
3	ASSETS	840,000,000.00	34,982,750.00	2,109,501,301.56
32	FIXED (NON_CURRENT) ASSETS	840,000,000.00	34,982,750.00	2,109,501,301.56
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	840,000,000.00	34,982,750.00	2,109,501,301.56
320101	LAND & BUILDING - GENERAL	795,784,796.44	34,517,250.00	1,621,734,906.56
32010101	LAND & BUILDINGS - ADMINISTRATIVE	280,784,796.44	750,000.00	300,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	515,000,000.00	33,767,250.00	1,203,169,406.56
32010151	LAND & BUILDINGS - SCHOOLS	0.00	0.00	108,000,000.00

32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	0.00	10,565,500.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	459,040,000.00
32010202	ROADS & BRIDGES	0.00	0.00	200,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	0.00	100,000,000.00
32010208	WATER DISTRIBUTION NETWORK	0.00	0.00	100,000,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	0.00	0.00	50,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	9,040,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	836,200.00
32010305	POWER GENERATING SETS	0.00	0.00	836,200.00
320104	FIXED ASSETS - GENERAL	39,239,306.36	0.00	0.00
32010405	MOTOR VEHICLES	39,239,306.36	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	3,787,927.20	232,750.00	15,227,880.00
32010501	COMPUTERS	2,914,486.40	232,750.00	4,124,500.00
32010502	PRINTERS	665,263.20	0.00	2,644,200.00
32010503	SCANNERS	0.00	0.00	1,440,750.00
32010505	PHOTOCOPIERS	162,921.60	0.00	2,440,800.00
32010508	PROJECTORS	0.00	0.00	1,504,030.00
32010551	UPS/INVERTERS	45,256.00	0.00	1,073,500.00
32010554	CAMERAS	0.00	0.00	2,000,100.00
320106	FURNITURE & FITTINGS - GENERAL	1,187,970.00	232,750.00	12,662,315.00
32010601	CHAIRS	1,074,830.00	232,750.00	632,800.00
32010602	TABLES	113,140.00	0.00	904,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	1,186,500.00
32010604	TELEVISION SETS	0.00	0.00	2,050,950.00
32010606	AIR CONDITIONER	0.00	0.00	2,825,565.00
32010608	SHELVES	0.00	0.00	2,542,500.00
32010610	REFRIDGERATORS	0.00	0.00	2,520,000.00

025300100200 OGUN STATE HOUSING PROJECT				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	28,030,180.07	11,112,800.00	20,000,000.00
22	OTHER RECURRENT COSTS	28,030,180.07	11,112,800.00	20,000,000.00
2202	OVERHEAD COST	28,030,180.07	11,112,800.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,185,000.00	1,199,000.00	3,679,780.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,095,000.00	1,199,000.00	1,679,780.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,090,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	540,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	540,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,010,419.00	1,117,000.00	2,503,402.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,510,419.00	795,000.00	2,503,402.00
22020303	NEWSPAPERS	1,000,000.00	322,000.00	0.00
22020304	MAGAZINES & PERIODICALS	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	8,641,582.60	4,461,100.00	9,016,818.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,000,000.00	1,017,100.00	3,158,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,141,582.60	360,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	1,415,000.00	2,666,800.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	1,669,000.00	3,191,518.00
220205	TRAINING - GENERAL	3,000,000.00	1,618,700.00	0.00
22020501	LOCAL TRAINING	3,000,000.00	1,618,700.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	1,000,000.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	1,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	1,095,000.00	3,300,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,095,000.00	3,300,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,553,178.47	1,622,000.00	1,500,000.00
22021001	REFRESHMENT & MEALS	540,000.00	0.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,400,000.00	331,500.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	490,500.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	2,613,178.47	800,000.00	0.00
3	ASSETS	2,198,000,000.00	1,819,206,436.98	3,530,443,617.90
32	FIXED (NON_CURRENT) ASSETS	2,198,000,000.00	1,819,206,436.98	3,530,443,617.90
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,198,000,000.00	1,819,206,436.98	3,530,443,617.90
320101	LAND & BUILDING - GENERAL	2,139,141,040.46	1,819,206,436.98	3,478,463,347.90
32010101	LAND & BUILDINGS - ADMINISTRATIVE	26,641,040.46	0.00	217,007,337.07
32010102	LAND & BUILDINGS - RESIDENTIAL	2,112,500,000.00	1,819,206,436.98	3,125,856,010.83
32010151	LAND & BUILDINGS - SCHOOLS	0.00	0.00	113,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	0.00	22,600,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	51,415,270.00
32010202	ROADS & BRIDGES	0.00	0.00	28,815,270.00

32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	22,600,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	565,000.00
32010305	POWER GENERATING SETS	0.00	0.00	565,000.00
320104	FIXED ASSETS - GENERAL	58,858,959.54	0.00	0.00
32010405	MOTOR VEHICLES	58,858,959.54	0.00	0.00

025301000100 Ogun State Housing Corporation				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	290,924,596.64	162,701,258.37	259,111,188.92
21	PERSONNEL COST	198,318,711.87	126,014,422.29	205,209,285.62
2101	SALARY	185,560,165.37	126,014,422.29	178,619,136.22
210101	SALARIES AND WAGES	185,560,165.37	126,014,422.29	178,619,136.22
21010101	SALARY	185,560,165.37	126,014,422.29	178,619,136.22
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,758,546.50	0.00	26,590,149.40
210201	ALLOWANCES	12,758,546.50	0.00	17,837,811.73
21020101	NON REGULAR ALLOWANCES	0.00	0.00	5,148,000.00
21020150	LEAVE ALLOWANCE	6,849,135.70	0.00	6,780,400.93
21020152	FURNITURE ALLOWANCE	5,909,410.80	0.00	5,909,410.80
210202	SOCIAL CONTRIBUTIONS	0.00	0.00	8,752,337.67
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	0.00	0.00	8,752,337.67
22	OTHER RECURRENT COSTS	92,605,884.77	36,686,836.08	53,901,903.30
2202	OVERHEAD COST	92,605,884.77	36,686,836.08	53,800,203.30
220201	TRAVEL & TRANSPORT - GENERAL	3,100,000.00	31,000.00	2,269,700.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,600,000.00	0.00	1,998,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	31,000.00	271,200.00
220202	UTILITIES - GENERAL	8,364,000.00	2,929,856.95	5,573,973.60
22020201	ELECTRICITY CHARGES	4,104,000.00	2,072,356.95	3,440,700.84
22020202	TELEPHONE CHARGES	3,420,000.00	720,000.00	1,560,010.20
22020203	INTERNET ACCESS CHARGES	600,000.00	137,500.00	339,000.00
22020205	WATER RATES	240,000.00	0.00	98,662.56
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	135,600.00
220203	MATERIALS & SUPPLIES - GENERAL	12,223,392.48	4,455,919.00	3,715,253.55
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,369,792.48	1,171,790.00	1,341,349.55
22020302	BOOKS	90,000.00	0.00	73,450.00
22020303	NEWSPAPERS	36,000.00	0.00	656,304.00

22020304	MAGAZINES & PERIODICALS	276,000.00	104,600.00	339,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,373,600.00	2,617,483.00	977,450.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,573,000.00	562,046.00	327,700.00
22020309	UNIFORMS & OTHER CLOTHING	2,505,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	13,233,000.00	7,013,200.00	5,626,792.60
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	5,033,000.00	2,610,600.00	3,299,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	15,000.00	107,350.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	3,000,000.00	1,224,100.00	644,100.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000.00	460,000.00	339,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	113,500.00	271,200.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	2,538,000.00	865,542.12
22020453	MAINTENANCE OF BOREHOLE SCHEMES	500,000.00	52,000.00	100,000.48
220205	TRAINING - GENERAL	3,790,000.00	0.00	1,276,900.00
22020501	LOCAL TRAINING	3,790,000.00	0.00	1,276,900.00
220206	OTHER SERVICES - GENERAL	3,668,072.29	2,602,334.00	4,250,001.19
22020601	SECURITY SERVICES	3,668,072.29	2,602,334.00	4,250,001.19
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	7,700,000.00	1,430,000.00	2,090,008.71
22020703	LEGAL SERVICES	1,500,000.00	40,000.00	570,004.30
22020705	ARCHITECTURAL SERVICES	600,000.00	0.00	0.00
22020706	SURVEYING SERVICES	3,000,000.00	1,390,000.00	720,000.98
22020709	AUDITING OF ACCOUNTS	1,600,000.00	0.00	800,003.43
22020750	CONSULTANCY SERVICES/FEEES	1,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	11,514,000.00	5,355,400.00	10,669,534.13
22020801	MOTOR VEHICLE FUEL COST	7,514,000.00	4,095,000.00	7,203,750.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,080,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,920,000.00	1,260,400.00	3,404,764.13
22020806	COOKING GAS/FUEL COST	0.00	0.00	61,020.00
220209	FINANCIAL CHARGES - GENERAL	3,613,420.00	2,671,397.78	2,334,580.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,420.00	759,592.73	244,080.00
22020902	INSURANCE PREMIUM	3,208,000.00	1,911,805.05	2,090,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,400,000.00	10,197,728.35	15,993,459.52
22021001	REFRESHMENT & MEALS	3,600,000.00	1,793,200.00	4,080,109.08
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000.00	449,000.00	5,252,000.44
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000.00	1,304,875.00	813,600.00
22021004	MEDICAL EXPENSES-LOCAL	6,000,000.00	1,532,250.00	3,616,000.00

22021006	POSTAGES & COURIER SERVICES	400,000.00	196,160.00	203,400.00
22021007	WELFARE PACKAGES	6,000,000.00	4,922,243.35	1,576,350.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,500,000.00	0.00	452,000.00
22021082	PLANNING, MONITORING AND EVALUATION	900,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	101,700.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	101,700.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	101,700.00
3	ASSETS	<u>1,813,999,724.26</u>	<u>1,056,176,321.59</u>	<u>2,148,781,905.89</u>
32	FIXED (NON_CURRENT) ASSETS	<u>1,813,999,724.26</u>	<u>1,056,176,321.59</u>	<u>2,148,781,905.89</u>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	<u>1,810,999,724.26</u>	<u>1,056,176,321.59</u>	<u>2,139,741,905.89</u>
320101	LAND & BUILDING - GENERAL	<u>1,145,326,814.40</u>	<u>805,098,466.00</u>	<u>1,030,859,628.65</u>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	23,500,000.00	0.00	61,640,322.88
32010102	LAND & BUILDINGS - RESIDENTIAL	1,121,826,814.40	805,098,466.00	969,219,305.77
320102	INFRASTRUCTURE - GENERAL	<u>522,003,000.00</u>	<u>244,387,855.59</u>	<u>854,803,877.04</u>
32010202	ROADS & BRIDGES	325,500,000.00	204,387,855.59	439,867,877.04
32010207	ELECTRICITY TRANSMISSION NETWORK	108,503,000.00	40,000,000.00	215,491,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	88,000,000.00	0.00	199,445,000.00
320103	PLANT & MACHINERY - GENERAL	<u>45,724,096.00</u>	<u>3,025,000.00</u>	<u>114,031,125.00</u>
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	45,000,000.00	3,025,000.00	113,000,000.00
32010305	POWER GENERATING SETS	724,096.00	0.00	1,031,125.00
320104	FIXED ASSETS - GENERAL	<u>72,592,716.76</u>	<u>0.00</u>	<u>113,000,000.00</u>
32010405	MOTOR VEHICLES	72,592,716.76	0.00	113,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	<u>16,710,989.50</u>	<u>3,075,000.00</u>	<u>18,351,744.66</u>
32010501	COMPUTERS	3,507,340.00	2,000,000.00	2,689,400.00
32010502	PRINTERS	3,129,070.00	0.00	2,768,500.00
32010503	SCANNERS	0.00	0.00	542,400.00
32010505	PHOTOCOPIERS	780,666.00	680,000.00	1,762,800.00
32010508	PROJECTORS	0.00	0.00	113,000.00
32010550	ROUTERS/SWITCHES	0.00	0.00	237,300.00
32010551	UPS/INVERTERS	1,459,506.00	370,000.00	1,235,069.66
32010552	COMPUTER STORAGE DEVICES	157,830.30	25,000.00	577,995.00
32010554	CAMERAS	1,576,935.20	0.00	1,695,000.00
32010555	OTHER EQUIPMENTS	6,099,642.00	0.00	6,730,280.00
320106	FURNITURE & FITTINGS - GENERAL	<u>8,642,107.60</u>	<u>590,000.00</u>	<u>8,695,530.54</u>
32010601	CHAIRS	2,028,600.20	0.00	1,814,780.00

32010602	TABLES	2,715,360.00	0.00	1,130,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	1,357,680.00	0.00	1,174,482.45
32010604	TELEVISION SETS	554,386.00	0.00	1,531,376.00
32010606	AIR CONDITIONER	1,583,960.00	440,000.00	2,293,892.09
32010609	CEILING FANS	244,382.40	0.00	226,000.00
32010610	REFRIDGERATORS	157,739.00	150,000.00	525,000.00
3203	INTANGIBLE ASSETS	3,000,000.00	0.00	9,040,000.00
320301	INTANGIBLE ASSETS	3,000,000.00	0.00	9,040,000.00
32030151	SOFTWARE	3,000,000.00	0.00	9,040,000.00

025305300100 Ogun State Property & Investment Corporation (C				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	944,469,925.29	546,086,635.25	692,024,702.33
21	PERSONNEL COST	394,478,913.27	249,358,341.61	482,024,702.33
2101	SALARY	384,025,839.03	240,647,446.41	347,105,331.78
210101	SALARIES AND WAGES	384,025,839.03	240,647,446.41	347,105,331.78
21010101	SALARY	384,025,839.03	240,647,446.41	347,105,331.78
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,453,074.24	8,710,895.20	12,919,370.56
210201	ALLOWANCES	10,453,074.24	8,710,895.20	12,919,370.56
21020150	LEAVE ALLOWANCE	10,453,074.24	8,710,895.20	12,919,370.56
2103	SOCIAL BENEFITS	0.00	0.00	122,000,000.00
210301	SOCIAL BENEFITS	0.00	0.00	122,000,000.00
21030101	GRATUITY	0.00	0.00	122,000,000.00
22	OTHER RECURRENT COSTS	549,991,012.02	296,728,293.64	210,000,000.00
2202	OVERHEAD COST	547,991,012.02	295,853,293.64	209,501,555.18
220201	TRAVEL & TRANSPORT - GENERAL	13,600,000.00	11,246,500.00	2,028,101.40
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	4,969,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,600,000.00	6,277,500.00	2,028,101.40
220202	UTILITIES - GENERAL	18,060,000.00	14,117,449.41	17,750,887.50
22020201	ELECTRICITY CHARGES	7,000,000.00	4,604,850.61	6,000,300.00
22020202	TELEPHONE CHARGES	5,000,000.00	4,570,800.00	3,250,162.50
22020203	INTERNET ACCESS CHARGES	6,000,000.00	4,941,798.80	6,500,325.00
22020205	WATER RATES	60,000.00	0.00	2,000,100.00
220203	MATERIALS & SUPPLIES - GENERAL	32,745,011.98	18,230,907.35	15,321,817.67
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,000,011.98	8,968,382.35	7,301,103.53

22020304	MAGAZINES & PERIODICALS	3,000,000.00	0.00	500,025.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,495,000.00	4,676,200.00	2,720,136.00
22020306	PRINTING OF SECURITY DOCUMENTS	8,250,000.00	1,010,700.00	1,500,075.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	3,575,625.00	2,000,100.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS C	0.00	0.00	1,300,378.15
220204	MAINTENANCE SERVICES - GENERAL	29,446,000.00	22,894,236.50	21,451,816.79
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	20,000,000.00	13,509,372.75	9,400,470.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,493,698.75	1,000,050.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	1,500,075.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	946,000.00	936,700.00	914,045.70
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	2,959,092.50	3,000,150.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	3,995,372.50	5,637,026.09
220205	TRAINING - GENERAL	6,000,000.00	5,826,687.50	2,000,000.02
22020501	LOCAL TRAINING	6,000,000.00	5,826,687.50	2,000,000.02
220206	OTHER SERVICES - GENERAL	33,200,000.00	24,882,276.05	19,200,120.21
22020601	SECURITY SERVICES	25,000,000.00	17,063,500.50	10,600,060.10
22020605	CLEANING & FUMIGATION SERVICES	4,200,000.00	4,194,475.00	4,600,060.07
22020606	LAND USE CHARGES	4,000,000.00	3,624,300.55	4,000,000.04
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	148,500,000.00	96,322,706.95	64,496,750.15
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	0.00	1,000,000.01
22020703	LEGAL SERVICES	70,000,000.00	38,105,815.10	17,750,687.54
22020704	ENGINEERING SERVICES	0.00	0.00	1,500,000.01
22020706	SURVEYING SERVICES	0.00	0.00	7,750,387.50
22020709	AUDITING OF ACCOUNTS	2,500,000.00	1,900,000.00	2,994,500.00
22020750	CONSULTANCY SERVICES/FEES	20,000,000.00	6,810,500.00	10,000,000.09
22020751	OTHER PROFESSIONAL FEES	55,000,000.00	49,506,391.85	23,501,175.00
220208	FUEL & LUBRICANTS - GENERAL	26,340,000.60	22,842,116.77	16,200,710.42
22020801	MOTOR VEHICLE FUEL COST	20,340,000.20	17,501,455.05	10,200,510.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	1,553,000.00	2,000,000.02
22020803	PLANT / GENERATOR FUEL COST	4,000,000.40	3,787,661.72	4,000,200.40
220209	FINANCIAL CHARGES - GENERAL	21,000,000.08	10,480,429.98	15,800,750.01
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.08	59,162.50	800,000.01
22020902	INSURANCE PREMIUM	20,000,000.00	10,421,267.48	15,000,750.00
220210	MISCELLANEOUS EXPENSES GENERAL	219,099,999.36	69,009,983.13	35,250,601.02
22021001	REFRESHMENT & MEALS	4,000,000.00	3,729,900.00	4,000,090.02

22021002	HONORARIUM & SITTING ALLOWANCE	1,080,000.00	590,000.00	576,300.00
22021003	PUBLICITY & ADVERTISEMENTS	23,400,000.00	8,671,703.05	2,000,000.02
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	816,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	1,200,000.00	1,009,637.53	1,247,135.12
22021007	WELFARE PACKAGES	84,500,000.00	15,429,400.00	7,317,011.27
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	4,633,724.05	1,370,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	700,035.00
22021081	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	405,000.00	500,000.00
22021082	PLANNING, MONITORING AND EVALUATION	89,419,999.36	29,430,236.00	16,040,029.57
22021091	CONDUCT OF SURVEY	1,500,000.00	1,349,000.00	1,000,000.01
22021092	FAIR, FESTIVAL & EXPO	4,000,000.00	2,945,382.50	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	875,000.00	498,444.82
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	875,000.00	498,444.82
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	875,000.00	498,444.82
3	ASSETS	5,339,999,386.40	805,633,499.73	4,399,997,886.88
32	FIXED (NON_CURRENT) ASSETS	5,339,999,386.40	805,633,499.73	4,399,997,886.88
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,371,548,721.66	216,954,467.62	966,464,735.89
320101	LAND & BUILDING - GENERAL	30,000,000.00	15,433,469.03	125,006,250.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	30,000,000.00	15,433,469.03	125,006,250.00
320102	INFRASTRUCTURE - GENERAL	1,085,000,000.00	172,550,397.84	644,816,956.69
32010202	ROADS & BRIDGES	672,500,000.00	44,428,060.00	415,097,948.18
32010205	ZOOS, PARKS & RESERVES	20,000,000.00	1,290,000.00	9,462,473.10
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	5,000,000.00	1,015,375.00	5,001,369.20
32010207	ELECTRICITY TRANSMISSION NETWORK	125,000,000.00	26,049,554.04	59,999,600.91
32010209	SEWAGE/ DRAINAGE NETWORK	100,000,000.00	0.00	41,002,050.00
32010214	BOREHOLES & OTHER WATER FACILITIES	100,000,000.00	99,767,408.80	95,002,552.81
32010251	TRAFFIC /STREET LIGHTS	62,500,000.00	0.00	19,250,962.50
320103	PLANT & MACHINERY - GENERAL	144,000,000.00	10,023,167.75	110,462,143.83
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	75,000,000.00	0.00	0.00
32010302	INDUSTRIAL EQUIPMENT	25,000,000.00	1,358,262.50	30,001,500.00
32010305	POWER GENERATING SETS	44,000,000.00	8,664,905.25	80,460,643.83
320104	FIXED ASSETS - GENERAL	95,674,335.26	5,137,727.00	68,575,462.50
32010405	MOTOR VEHICLES	94,174,335.26	4,514,205.00	66,325,350.00
32010406	TRICYCLE	750,000.00	0.00	1,500,075.00
32010407	MOTOR CYCLES	750,000.00	623,522.00	750,037.50

320105	OFFICE EQUIPMENT - GENERAL	6,874,386.40	4,208,500.00	14,603,772.88
32010501	COMPUTERS	5,036,992.80	3,377,500.00	5,868,232.38
32010502	PRINTERS	819,133.60	270,000.00	4,249,022.44
32010503	SCANNERS	0.00	0.00	542,427.12
32010505	PHOTOCOPIERS	0.00	0.00	1,015,920.80
32010507	SHREDDING MACHINES	0.00	0.00	587,629.38
32010551	UPS/INVERTERS	1,018,260.00	561,000.00	1,695,084.75
32010555	OTHER EQUIPMENTS	0.00	0.00	645,456.00
320106	FURNITURE & FITTINGS - GENERAL	10,000,000.00	9,601,206.00	3,000,150.00
32010601	CHAIRS	10,000,000.00	9,601,206.00	3,000,150.00
3202	INVESTMENT PROPERTY	3,948,450,664.74	588,679,032.11	3,423,532,650.99
320201	INVESTMENT - LAND & BUILDING - GENERAL	3,948,450,664.74	588,679,032.11	3,423,532,650.99
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMEN	261,825,664.74	125,959,272.60	206,673,665.65
32020102	LAND & BUILDINGS - RESIDENTIAL INVESTMENT PR	3,686,625,000.00	462,719,759.51	3,216,858,985.33
3203	INTANGIBLE ASSETS	20,000,000.00	0.00	10,000,500.00
320301	INTANGIBLE ASSETS	20,000,000.00	0.00	10,000,500.00
32030151	SOFTWARE	20,000,000.00	0.00	10,000,500.00

025305300200	OGSTEP (Ogun State Property & Investment Corp			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	152,820,000.00	0.00	66,734,958.53
21	PERSONNEL COST	30,000,000.00	0.00	30,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,000,000.00	0.00	30,000,000.00
210201	ALLOWANCES	30,000,000.00	0.00	30,000,000.00
21020101	NON REGULAR ALLOWANCES	30,000,000.00	0.00	30,000,000.00
22	OTHER RECURRENT COSTS	122,820,000.00	0.00	36,734,958.53
2202	OVERHEAD COST	122,820,000.00	0.00	36,734,958.53
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	0.00	2,275,002.43
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	0.00	275,002.46
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,999,999.97
220205	TRAINING - GENERAL	30,750,000.00	0.00	7,796,785.05
22020501	LOCAL TRAINING	10,750,000.00	0.00	4,796,785.07
22020502	INTERNATIONAL TRAINING	20,000,000.00	0.00	2,999,999.98
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	89,250,000.00	0.00	25,988,171.04
22020750	CONSULTANCY SERVICES/FEEES	89,250,000.00	0.00	25,988,171.04

220210	MISCELLANEOUS EXPENSES GENERAL	2,220,000.00	0.00	675,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,220,000.00	0.00	675,000.00
3	ASSETS	60,000,000.00	0.00	17,500,000.00
32	FIXED (NON_CURRENT) ASSETS	60,000,000.00	0.00	17,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	60,000,000.00	0.00	17,500,000.00
320101	LAND & BUILDING - GENERAL	60,000,000.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	60,000,000.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	17,500,000.00
32010405	MOTOR VEHICLES	0.00	0.00	17,500,000.00

025310200100 Ogun State Water Corporation				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	1,529,697,607.26	548,359,198.75	687,735,199.17
21	PERSONNEL COST	859,046,924.54	471,914,288.72	602,735,199.17
2101	SALARY	820,957,698.61	471,914,288.72	571,231,419.64
210101	SALARIES AND WAGES	820,957,698.61	471,914,288.72	571,231,419.64
21010101	SALARY	820,957,698.61	471,914,288.72	571,231,419.64
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,089,225.93	0.00	31,503,779.53
210201	ALLOWANCES	38,089,225.93	0.00	31,503,779.53
21020150	LEAVE ALLOWANCE	32,179,815.13	0.00	21,844,038.73
21020152	FURNITURE ALLOWANCE	5,909,410.80	0.00	9,659,740.80
22	OTHER RECURRENT COSTS	670,650,682.72	76,444,910.03	85,000,000.00
2202	OVERHEAD COST	670,650,682.72	76,444,910.03	85,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	16,300.00	200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	16,300.00	200,000.00
220202	UTILITIES - GENERAL	238,528,530.02	32,353,795.98	26,200,000.00
22020201	ELECTRICITY CHARGES	228,148,784.35	32,319,445.98	25,000,000.00
22020202	TELEPHONE CHARGES	5,000,750.00	29,100.00	500,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	5,250.00	300,000.00
22020205	WATER RATES	600,000.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	2,778,995.67	0.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	264,483,142.70	20,389,136.47	46,760,678.30
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,910.70	409,100.00	1,080,743.30
22020302	BOOKS	200,000.00	0.00	0.00

22020303	NEWSPAPERS	200,000.00	2,500.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,450,000.00	0.00	450,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	850,000.00	0.00	250,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	1,000,000.00
22020350	SUPPLIES OF CHEMICALS	257,782,232.00	19,977,536.47	43,879,935.00
220204	MAINTENANCE SERVICES - GENERAL	84,939,010.00	4,317,965.95	5,329,700.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	16,000,010.00	384,575.00	1,049,700.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	180,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	2,000,000.00	31,500.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	349,803.45	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000,000.00	2,590,787.50	1,000,000.00
22020450	MAINTENANCE OF RISING AND DISTRIBUTION M	24,939,000.00	961,300.00	1,500,000.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	11,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	4,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	4,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	28,500,000.00	13,875,472.09	2,809,621.70
22020601	SECURITY SERVICES	25,000,000.00	13,505,472.09	1,859,621.70
22020602	OFFICE RENT	1,500,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	370,000.00	450,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	2,000,000.00	0.00	1,500,000.00
22020703	LEGAL SERVICES	500,000.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	1,500,000.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	25,000,000.00	2,827,200.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	2,782,200.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	45,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	1,500,000.00	108,164.54	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	108,164.54	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	19,700,000.00	2,556,875.00	1,400,000.00
22021001	REFRESHMENT & MEALS	500,000.00	199,000.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	1,000,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,600,000.00	89,875.00	0.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	2,500,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,000,000.00	353,000.00	500,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	6,000,000.00	915,000.00	500,000.00

3	ASSETS	8,442,601,645.04	2,899,718,247.18	1,429,943,299.60
32	FIXED (NON_CURRENT) ASSETS	8,442,601,645.04	2,899,718,247.18	1,429,943,299.60
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	8,442,601,645.04	2,899,718,247.18	1,429,943,299.60
320101	LAND & BUILDING - GENERAL	3,031,100.00	0.00	10,662,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	3,031,100.00	0.00	10,662,000.00
320102	INFRASTRUCTURE - GENERAL	8,431,077,696.04	2,899,718,247.18	1,408,843,549.60
32010208	WATER DISTRIBUTION NETWORK	600,322,208.16	0.00	736,001,277.79
32010214	BOREHOLES & OTHER WATER FACILITIES	7,830,755,487.88	2,899,718,247.18	672,842,271.81
320104	FIXED ASSETS - GENERAL	2,700,000.00	0.00	1,800,000.00
32010407	MOTOR CYCLES	2,700,000.00	0.00	1,800,000.00
320105	OFFICE EQUIPMENT - GENERAL	4,282,349.00	0.00	5,530,250.00
32010501	COMPUTERS	2,998,210.00	0.00	4,078,050.00
32010502	PRINTERS	656,212.00	0.00	474,600.00
32010505	PHOTOCOPIERS	407,304.00	0.00	587,600.00
32010554	CAMERAS	220,623.00	0.00	390,000.00
320106	FURNITURE & FITTINGS - GENERAL	1,510,500.00	0.00	3,107,500.00
32010601	CHAIRS	808,500.00	0.00	904,000.00
32010602	TABLES	702,000.00	0.00	2,203,500.00

025310200200	Ogun State Water Supply Project			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
3	ASSETS	0.00	0.00	4,557,031,000.00
32	FIXED (NON_CURRENT) ASSETS	0.00	0.00	4,557,031,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	4,557,031,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	4,557,031,000.00
32010208	WATER DISTRIBUTION NETWORK	0.00	0.00	4,557,031,000.00

025310300100	Ogun State Rural Water Supply & Environmental S			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	40,932,439.43	15,312,214.60	32,577,621.95
21	PERSONNEL COST	28,862,126.89	10,632,427.35	22,577,621.95
2101	SALARY	27,805,985.80	10,632,427.35	21,749,376.88
210101	SALARIES AND WAGES	27,805,985.80	10,632,427.35	21,749,376.88
21010101	SALARY	27,805,985.80	10,632,427.35	21,749,376.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,056,141.09	0.00	828,245.07

210201	ALLOWANCES	1,056,141.09	0.00	828,245.07
21020150	LEAVE ALLOWANCE	1,056,141.09	0.00	828,245.07
22	OTHER RECURRENT COSTS	12,070,312.54	4,679,787.25	10,000,000.00
2202	OVERHEAD COST	12,070,312.54	4,679,787.25	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	507,000.00	2,410,843.70
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	507,000.00	1,017,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	1,393,843.70
220202	UTILITIES - GENERAL	900,000.24	404,787.25	1,424,930.00
22020201	ELECTRICITY CHARGES	700,000.20	284,787.25	1,152,600.00
22020202	TELEPHONE CHARGES	200,000.04	120,000.00	272,330.00
220203	MATERIALS & SUPPLIES - GENERAL	2,356,416.88	1,310,000.00	1,280,516.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,956,416.88	620,000.00	1,169,550.00
22020303	NEWSPAPERS	100,000.00	70,000.00	110,966.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	620,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	1,718,000.00	1,495,017.12
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,000,000.00	1,718,000.00	674,637.12
22020406	OTHER MAINTENANCE SERVICES	500,000.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	0.00	820,380.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	605,000.00	951,283.18
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	605,000.00	951,283.18
220209	FINANCIAL CHARGES - GENERAL	43,558.90	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	43,558.90	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,770,336.52	135,000.00	2,437,410.00
22021001	REFRESHMENT & MEALS	0.00	0.00	759,360.00
22021003	PUBLICITY & ADVERTISEMENTS	270,336.52	135,000.00	508,500.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	853,150.00
22021082	PLANNING, MONITORING AND EVALUATION	1,500,000.00	0.00	316,400.00
3	ASSETS	1,079,732,778.39	18,101,852.00	141,266,498.75
32	FIXED (NON_CURRENT) ASSETS	1,079,732,778.39	18,101,852.00	141,266,498.75
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,079,732,778.39	18,101,852.00	141,266,498.75
320101	LAND & BUILDING - GENERAL	1,026,939,725.13	16,817,713.00	8,475,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,026,939,725.13	16,817,713.00	8,475,000.00
320104	FIXED ASSETS - GENERAL	51,011,098.26	0.00	58,654,298.11
32010405	MOTOR VEHICLES	51,011,098.26	0.00	54,699,298.11

32010407	MOTOR CYCLES	0.00	0.00	3,955,000.00
320105	OFFICE EQUIPMENT - GENERAL	1,238,883.00	741,067.00	65,319,565.00
32010501	COMPUTERS	712,782.00	475,188.00	2,766,240.00
32010502	PRINTERS	135,768.00	90,512.00	203,400.00
32010505	PHOTOCOPIERS	350,734.00	175,367.00	1,125,480.00
32010508	PROJECTORS	0.00	0.00	1,039,600.00
32010551	UPS/INVERTERS	39,599.00	0.00	106,220.00
32010554	CAMERAS	0.00	0.00	3,390,000.00
32010555	OTHER EQUIPMENTS	0.00	0.00	56,688,625.00
320106	FURNITURE & FITTINGS - GENERAL	543,072.00	543,072.00	8,817,635.64
32010601	CHAIRS	0.00	0.00	1,830,600.00
32010602	TABLES	0.00	0.00	2,486,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	1,660,820.89
32010604	TELEVISION SETS	543,072.00	543,072.00	700,600.00
32010606	AIR CONDITIONER	0.00	0.00	1,835,120.00
32010610	REFRIDGERATORS	0.00	0.00	304,494.75

025310300200 Partnership for Expanded Water Supply, Sanitatio				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	0.00	0.00	73,752,935.44
22	OTHER RECURRENT COSTS	0.00	0.00	73,752,935.44
2202	OVERHEAD COST	0.00	0.00	73,752,935.44
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	19,783,150.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	19,783,150.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	53,969,785.44
22021001	REFRESHMENT & MEALS	0.00	0.00	9,040,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	7,910,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	7,684,081.44
22021007	WELFARE PACKAGES	0.00	0.00	21,823,464.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	7,512,240.00
3	ASSETS	0.00	0.00	840,609,350.40
32	FIXED (NON CURRENT) ASSETS	0.00	0.00	840,609,350.40
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	840,609,350.40
320101	LAND & BUILDING - GENERAL	0.00	0.00	66,389,760.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	0.00	66,389,760.00

320102	INFRASTRUCTURE - GENERAL	0.00	0.00	774,219,590.40
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	774,219,590.40

026000100100 Ministry of Physical Planning & Urban Development				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	207,694,646.61	108,936,667.35	199,637,883.52
21	PERSONNEL COST	166,352,284.43	96,208,473.85	174,637,883.52
2101	SALARY	150,211,176.38	96,208,473.85	158,163,768.85
210101	SALARIES AND WAGES	150,211,176.38	96,208,473.85	158,163,768.85
21010101	SALARY	150,211,176.38	96,208,473.85	158,163,768.85
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,141,108.05	0.00	16,474,114.67
210201	ALLOWANCES	16,141,108.05	0.00	16,474,114.67
21020101	NON REGULAR ALLOWANCES	0.00	0.00	100,000.00
21020150	LEAVE ALLOWANCE	5,765,295.81	0.00	5,998,302.43
21020152	FURNITURE ALLOWANCE	10,375,812.24	0.00	10,375,812.24
22	OTHER RECURRENT COSTS	41,342,362.18	12,728,193.50	25,000,000.00
2202	OVERHEAD COST	41,342,362.18	12,728,193.50	25,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,850,000.00	642,300.00	2,074,944.45
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	642,300.00	1,070,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,850,000.00	0.00	1,004,444.45
220202	UTILITIES - GENERAL	300,000.00	175,000.00	372,900.00
22020203	INTERNET ACCESS CHARGES	300,000.00	175,000.00	372,900.00
220203	MATERIALS & SUPPLIES - GENERAL	4,150,000.00	2,310,000.00	4,149,995.06
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	1,750,000.00	3,635,845.06
22020302	BOOKS	100,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	50,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	560,000.00	514,150.00
220204	MAINTENANCE SERVICES - GENERAL	10,500,000.00	5,145,000.00	9,494,825.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	5,000,000.00	2,870,000.00	4,418,300.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0.00	661,050.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	333,350.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	2,275,000.00	4,082,125.00
220205	TRAINING - GENERAL	1,000,000.00	580,800.00	452,000.00
22020501	LOCAL TRAINING	1,000,000.00	580,800.00	452,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	0.00	565,000.00

22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	565,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,772,362.18	1,635,000.00	3,164,000.00
22020801	MOTOR VEHICLE FUEL COST	5,772,362.18	1,635,000.00	3,164,000.00
220209	FINANCIAL CHARGES - GENERAL	60,000.00	35,000.00	45,200.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000.00	35,000.00	45,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,710,000.00	2,205,093.50	4,681,135.49
22021001	REFRESHMENT & MEALS	1,500,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	707,310.00	395,500.00
22021006	POSTAGES & COURIER SERVICES	810,000.00	0.00	50,850.00
22021007	WELFARE PACKAGES	3,400,000.00	0.00	2,260,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	279,784.61
22021081	SPECIAL DAYS/CELEBRATIONS	2,500,000.00	0.00	565,000.00
22021082	PLANNING, MONITORING AND EVALUATION	2,500,000.00	0.00	565,000.00
22021083	RESEARCH AND DOCUMENTATION	2,500,000.00	1,497,783.50	565,000.88
3	ASSETS	1,142,000,000.00	2,430,332.46	992,000,000.00
32	FIXED (NON_CURRENT) ASSETS	1,142,000,000.00	2,430,332.46	992,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	939,500,000.00	2,430,332.46	794,250,000.00
320101	LAND & BUILDING - GENERAL	10,000,000.00	464,553.46	6,060,605.47
32010101	LAND & BUILDINGS - ADMINISTRATIVE	10,000,000.00	464,553.46	6,060,605.47
320103	PLANT & MACHINERY - GENERAL	497,816.00	0.00	1,006,265.00
32010305	POWER GENERATING SETS	497,816.00	0.00	1,006,265.00
320104	FIXED ASSETS - GENERAL	318,622,312.14	0.00	109,846,947.17
32010405	MOTOR VEHICLES	318,622,312.14	0.00	109,846,947.17
320105	OFFICE EQUIPMENT - GENERAL	603,989,724.66	849,325.00	664,710,087.00
32010501	COMPUTERS	3,710,992.00	0.00	4,904,200.00
32010502	PRINTERS	885,207.36	0.00	1,919,800.00
32010503	SCANNERS	0.00	0.00	1,356,000.00
32010505	PHOTOCOPIERS	1,538,704.00	232,300.00	2,542,500.00
32010508	PROJECTORS	460,000.00	0.00	1,480,387.00
32010551	UPS/INVERTERS	424,275.00	248,375.00	915,300.00
32010555	OTHER EQUIPMENTS	596,970,546.30	368,650.00	651,591,900.00
320106	FURNITURE & FITTINGS - GENERAL	6,390,147.20	1,116,454.00	12,626,095.36
32010601	CHAIRS	1,477,608.40	0.00	2,621,600.00
32010602	TABLES	1,572,646.00	0.00	4,915,500.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	543,072.00	0.00	1,308,097.04

32010604	TELEVISION SETS	658,474.80	232,704.00	559,350.00
32010606	AIR CONDITIONER	995,632.00	883,750.00	1,808,000.00
32010609	CEILING FANS	282,850.00	0.00	271,149.15
32010610	REFRIDGERATORS	384,676.00	0.00	630,645.90
32010650	FIRE PROOF SAFES	475,188.00	0.00	511,753.27
3203	INTANGIBLE ASSETS	202,500,000.00	0.00	197,750,000.00
320301	INTANGIBLE ASSETS	202,500,000.00	0.00	197,750,000.00
32030109	RESEARCH & DEVELOPMENT	202,500,000.00	0.00	197,750,000.00

026000200100 Bureau of Lands and Survey				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	459,141,449.19	259,946,789.58	448,110,137.94
21	PERSONNEL COST	412,646,761.69	240,200,139.58	413,110,137.94
2101	SALARY	396,878,654.58	240,200,139.58	397,731,148.80
210101	SALARIES AND WAGES	396,878,654.58	240,200,139.58	397,731,148.80
21010101	SALARY	396,878,654.58	240,200,139.58	397,731,148.80
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,768,107.11	0.00	15,378,989.14
210201	ALLOWANCES	15,768,107.11	0.00	15,378,989.14
21020150	LEAVE ALLOWANCE	15,768,107.11	0.00	15,378,989.14
22	OTHER RECURRENT COSTS	46,494,687.50	19,746,650.00	35,000,000.00
2202	OVERHEAD COST	46,494,687.50	19,746,650.00	35,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,600,000.00	1,960,000.00	3,277,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,582,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000.00	1,960,000.00	1,695,000.00
220202	UTILITIES - GENERAL	251,316.00	175,000.00	1,490,019.50
22020201	ELECTRICITY CHARGES	251,316.00	175,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	1,490,019.50
220203	MATERIALS & SUPPLIES - GENERAL	15,905,281.60	6,782,550.00	11,023,828.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,029,031.60	3,595,000.00	5,204,328.00
22020303	NEWSPAPERS	91,250.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,985,000.00	2,015,800.00	2,429,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,800,000.00	1,171,750.00	3,390,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,972,589.90	4,541,500.00	5,813,002.50
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,172,000.00	2,371,500.00	2,366,220.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,800,589.90	2,170,000.00	2,542,782.50

22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	904,000.00
220205	TRAINING - GENERAL	1,950,000.00	484,000.00	4,350,500.00
22020501	LOCAL TRAINING	1,950,000.00	484,000.00	4,350,500.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,995,500.00	0.00	2,825,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	995,500.00	0.00	0.00
22020706	SURVEYING SERVICES	3,000,000.00	0.00	2,825,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,280,000.00	3,080,000.00	3,819,400.00
22020801	MOTOR VEHICLE FUEL COST	2,880,000.00	1,680,000.00	3,254,400.00
22020803	PLANT / GENERATOR FUEL COST	2,400,000.00	1,400,000.00	565,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	28,250.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	28,250.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,515,000.00	2,723,600.00	2,373,000.00
22021001	REFRESHMENT & MEALS	275,000.00	0.00	271,200.00
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000.00	2,723,600.00	1,695,000.00
22021006	POSTAGES & COURIER SERVICES	240,000.00	0.00	406,800.00
3	ASSETS	524,991,206.43	28,951,500.00	425,807,070.73
32	FIXED (NON_CURRENT) ASSETS	524,991,206.43	28,951,500.00	425,807,070.73
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	524,991,206.43	28,951,500.00	425,807,070.73
320101	LAND & BUILDING - GENERAL	198,770,000.00	9,618,000.00	55,731,600.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	198,770,000.00	9,618,000.00	55,731,600.00
320102	INFRASTRUCTURE - GENERAL	150,000,000.00	19,333,500.00	192,320,398.33
32010202	ROADS & BRIDGES	150,000,000.00	19,333,500.00	192,320,398.33
320103	PLANT & MACHINERY - GENERAL	3,500,000.00	0.00	45,527,700.00
32010303	NAVIGATIONAL EQUIPMENT	0.00	0.00	36,160,000.00
32010305	POWER GENERATING SETS	3,500,000.00	0.00	9,367,700.00
320104	FIXED ASSETS - GENERAL	129,967,095.03	0.00	85,744,400.00
32010405	MOTOR VEHICLES	129,487,095.03	0.00	85,202,000.00
32010407	MOTOR CYCLES	480,000.00	0.00	542,400.00
320105	OFFICE EQUIPMENT - GENERAL	35,303,842.40	0.00	26,109,672.65
32010501	COMPUTERS	4,688,521.60	0.00	7,480,600.00
32010502	PRINTERS	3,110,218.60	0.00	4,303,040.00
32010503	SCANNERS	0.00	0.00	4,520,000.00
32010505	PHOTOCOPIERS	1,149,502.40	0.00	1,683,700.00
32010506	TYPE-WRITERS	490,000.00	0.00	553,700.00
32010508	PROJECTORS	142,556.40	0.00	203,400.00

32010551	UPS/INVERTERS	4,815,803.80	0.00	3,742,452.65
32010552	COMPUTER STORAGE DEVICES	197,995.00	0.00	549,180.00
32010554	CAMERAS	0.00	0.00	2,621,600.00
32010555	OTHER EQUIPMENTS	20,709,244.60	0.00	452,000.00
320106	FURNITURE & FITTINGS - GENERAL	7,450,269.00	0.00	20,373,299.75
32010601	CHAIRS	3,467,741.00	0.00	5,706,500.00
32010602	TABLES	1,612,245.00	0.00	5,932,500.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	2,542,500.00
32010604	TELEVISION SETS	169,710.00	0.00	774,050.00
32010606	AIR CONDITIONER	2,149,660.00	0.00	4,975,390.00
32010610	REFRIDGERATORS	50,913.00	0.00	442,359.75

026000200200 OGSTEP (Bureau of Lands and Survey)				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	583,012,550.00	0.00	221,610,192.74
21	PERSONNEL COST	112,385,550.00	0.00	102,385,550.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	112,385,550.00	0.00	102,385,550.00
210201	ALLOWANCES	112,385,550.00	0.00	102,385,550.00
21020101	NON REGULAR ALLOWANCES	112,385,550.00	0.00	102,385,550.00
22	OTHER RECURRENT COSTS	470,627,000.00	0.00	119,224,642.74
2202	OVERHEAD COST	470,627,000.00	0.00	119,224,642.74
220203	MATERIALS & SUPPLIES - GENERAL	10,287,500.00	0.00	11,624,875.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,287,500.00	0.00	11,624,875.00
220204	MAINTENANCE SERVICES - GENERAL	11,982,500.00	0.00	9,541,225.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	7,200,000.00	0.00	4,068,000.00
22020406	OTHER MAINTENANCE SERVICES	4,782,500.00	0.00	5,473,225.00
220205	TRAINING - GENERAL	53,420,500.00	0.00	38,251,065.00
22020501	LOCAL TRAINING	53,420,500.00	0.00	38,251,065.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	380,968,500.00	0.00	50,803,637.74
22020702	INFORMATION TECHNOLOGY CONSULTING	327,527,500.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	53,441,000.00	0.00	50,803,637.74
220210	MISCELLANEOUS EXPENSES GENERAL	13,968,000.00	0.00	9,003,840.00
22021002	HONORARIUM & SITTING ALLOWANCE	366,000.00	0.00	413,580.00
22021003	PUBLICITY & ADVERTISEMENTS	13,602,000.00	0.00	8,590,260.00
3	ASSETS	413,887,650.00	0.00	248,555,082.50

32	FIXED (NON_CURRENT) ASSETS	413,887,650.00	0.00	248,555,082.50
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	410,137,650.00	0.00	244,317,582.50
320102	INFRASTRUCTURE - GENERAL	106,750,000.00	0.00	56,500,000.00
32010202	ROADS & BRIDGES	106,750,000.00	0.00	56,500,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	73,890,700.00
32010303	NAVIGATIONAL EQUIPMENT	0.00	0.00	73,890,700.00
320104	FIXED ASSETS - GENERAL	140,600,000.00	0.00	0.00
32010405	MOTOR VEHICLES	140,600,000.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	153,609,900.00	0.00	103,556,025.00
32010501	COMPUTERS	27,900,000.00	0.00	31,527,000.00
32010502	PRINTERS	18,940,000.00	0.00	21,402,200.00
32010503	SCANNERS	16,500,000.00	0.00	18,645,000.00
32010555	OTHER EQUIPMENTS	90,269,900.00	0.00	31,981,825.00
320106	FURNITURE & FITTINGS - GENERAL	9,177,750.00	0.00	10,370,857.50
32010601	CHAIRS	6,777,750.00	0.00	7,658,857.50
32010606	AIR CONDITIONER	2,400,000.00	0.00	2,712,000.00
3203	INTANGIBLE ASSETS	3,750,000.00	0.00	4,237,500.00
320301	INTANGIBLE ASSETS	3,750,000.00	0.00	4,237,500.00
32030151	SOFTWARE	3,750,000.00	0.00	4,237,500.00

026000100200	OGSTEP (Ministry of Physical Planning & Urban De			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	138,381,600.00	0.00	53,877,939.19
22	OTHER RECURRENT COSTS	138,381,600.00	0.00	53,877,939.19
2202	OVERHEAD COST	138,381,600.00	0.00	53,877,939.19
220202	UTILITIES - GENERAL	3,965,000.00	0.00	4,500,000.00
22020202	TELEPHONE CHARGES	2,440,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,525,000.00	0.00	4,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,671,600.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,600,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,600,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,471,600.00	0.00	0.00
220205	TRAINING - GENERAL	70,575,000.00	0.00	5,500,000.00
22020501	LOCAL TRAINING	58,375,000.00	0.00	5,500,000.00
22020502	INTERNATIONAL TRAINING	12,200,000.00	0.00	0.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	18,250,000.00	0.00	35,000,000.00
22020750	CONSULTANCY SERVICES/FEES	18,250,000.00	0.00	35,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	34,920,000.00	0.00	8,877,939.19
22021003	PUBLICITY & ADVERTISEMENTS	27,420,000.00	0.00	3,877,939.19
22021082	PLANNING, MONITORING AND EVALUATION	7,500,000.00	0.00	5,000,000.00
3	ASSETS	187,832,000.00	0.00	80,000,000.00
32	FIXED (NON_CURRENT) ASSETS	187,832,000.00	0.00	80,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	187,832,000.00	0.00	80,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	80,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	80,000,000.00
320102	INFRASTRUCTURE - GENERAL	27,500,000.00	0.00	0.00
32010209	SEWAGE/ DRAINAGE NETWORK	27,500,000.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	18,000,000.00	0.00	0.00
32010305	POWER GENERATING SETS	18,000,000.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	30,600,000.00	0.00	0.00
32010405	MOTOR VEHICLES	30,600,000.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	111,732,000.00	0.00	0.00
32010501	COMPUTERS	12,600,000.00	0.00	0.00
32010502	PRINTERS	1,164,000.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	10,368,000.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	87,600,000.00	0.00	0.00

026000300100	Ogun State Planning & Development Permit Authority			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	408,315,511.46	181,514,410.35	379,528,168.43
21	PERSONNEL COST	332,630,652.26	165,243,050.35	347,028,168.43
2101	SALARY	314,308,747.24	153,988,491.03	333,785,723.50
210101	SALARIES AND WAGES	314,308,747.24	153,988,491.03	333,785,723.50
21010101	SALARY	314,308,747.24	153,988,491.03	333,785,723.50
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,321,905.02	11,254,559.32	13,242,444.93
210201	ALLOWANCES	18,321,905.02	11,254,559.32	13,242,444.93
21020150	LEAVE ALLOWANCE	12,412,494.22	11,254,559.32	13,242,444.93
21020152	FURNITURE ALLOWANCE	5,909,410.80	0.00	0.00
22	OTHER RECURRENT COSTS	75,684,859.20	16,271,360.00	32,500,000.00
2202	OVERHEAD COST	75,684,859.20	16,271,360.00	32,500,000.00

220201	TRAVEL & TRANSPORT - GENERAL	12,040,000.00	840,000.00	1,672,943.80
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,640,000.00	840,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,672,943.80
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,400,000.00	0.00	0.00
220202	UTILITIES - GENERAL	2,280,000.00	1,161,250.00	1,966,200.00
22020201	ELECTRICITY CHARGES	60,000.00	7,500.00	0.00
22020203	INTERNET ACCESS CHARGES	2,040,000.00	973,750.00	1,966,200.00
22020205	WATER RATES	180,000.00	180,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	6,555,999.20	2,947,819.56	3,963,475.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,330,999.20	2,298,389.56	3,963,475.00
22020302	BOOKS	1,025,000.00	0.00	0.00
22020303	NEWSPAPERS	480,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	720,000.00	649,430.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	12,249,860.00	6,357,710.44	12,570,840.65
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	7,472,000.00	3,892,266.44	5,661,300.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,329,860.00	1,153,944.00	2,497,300.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,448,000.00	1,311,500.00	2,476,960.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	1,935,280.65
220205	TRAINING - GENERAL	8,250,000.00	0.00	0.00
22020501	LOCAL TRAINING	8,250,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	4,400,000.00	569,166.67	0.00
22020601	SECURITY SERVICES	4,400,000.00	569,166.67	0.00
220208	FUEL & LUBRICANTS - GENERAL	5,904,000.00	1,161,650.00	6,888,542.03
22020801	MOTOR VEHICLE FUEL COST	5,904,000.00	1,161,650.00	5,661,496.62
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	1,227,045.41
220209	FINANCIAL CHARGES - GENERAL	15,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	23,990,000.00	3,233,763.33	5,437,998.52
22021001	REFRESHMENT & MEALS	3,200,000.00	1,543,000.00	2,938,000.00
22021006	POSTAGES & COURIER SERVICES	240,000.00	0.00	0.00
22021007	WELFARE PACKAGES	6,260,000.00	0.00	2,099,988.52
22021082	PLANNING, MONITORING AND EVALUATION	8,500,000.00	1,410,833.33	200,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	5,790,000.00	279,930.00	200,010.00
3	ASSETS	233,000,000.00	17,500,000.00	149,981,887.52
32	FIXED (NON_CURRENT) ASSETS	233,000,000.00	17,500,000.00	149,981,887.52

3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	213,000,000.00	12,500,000.00	144,981,887.52
320101	LAND & BUILDING - GENERAL	65,000,000.00	12,500,000.00	39,890,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	65,000,000.00	12,500,000.00	39,890,000.00
320102	INFRASTRUCTURE - GENERAL	2,079,649.27	0.00	5,650,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	2,079,649.27	0.00	5,650,000.00
320103	PLANT & MACHINERY - GENERAL	26,907,354.70	0.00	9,778,934.00
32010303	NAVIGATIONAL EQUIPMENT	26,907,354.70	0.00	8,500,000.00
32010305	POWER GENERATING SETS	0.00	0.00	1,278,934.00
320104	FIXED ASSETS - GENERAL	102,022,196.53	0.00	35,339,039.72
32010405	MOTOR VEHICLES	102,022,196.53	0.00	35,339,039.72
320105	OFFICE EQUIPMENT - GENERAL	13,954,121.90	0.00	28,777,438.80
32010501	COMPUTERS	3,801,504.00	0.00	8,503,250.00
32010502	PRINTERS	3,226,752.80	0.00	6,130,250.00
32010505	PHOTOCOPIERS	1,245,671.40	0.00	3,853,300.00
32010506	TYPE-WRITERS	1,049,939.20	0.00	1,199,788.80
32010507	SHREDDING MACHINES	0.00	0.00	514,150.00
32010508	PROJECTORS	142,556.40	0.00	1,062,200.00
32010551	UPS/INVERTERS	890,977.50	0.00	1,864,500.00
32010554	CAMERAS	3,596,720.60	0.00	5,650,000.00
320106	FURNITURE & FITTINGS - GENERAL	3,036,677.60	0.00	25,546,475.00
32010601	CHAIRS	887,017.60	0.00	8,090,800.00
32010602	TABLES	2,149,660.00	0.00	6,158,500.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	1,695,000.00
32010604	TELEVISION SETS	0.00	0.00	2,440,800.00
32010606	AIR CONDITIONER	0.00	0.00	6,212,175.00
32010609	CEILING FANS	0.00	0.00	949,200.00
3203	INTANGIBLE ASSETS	20,000,000.00	5,000,000.00	5,000,000.00
320301	INTANGIBLE ASSETS	20,000,000.00	5,000,000.00	5,000,000.00
32030109	RESEARCH & DEVELOPMENT	20,000,000.00	5,000,000.00	5,000,000.00

026000400100	Ogun State Building Production Management Aut			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	139,618,385.40	22,333,946.19	99,280,649.95
21	PERSONNEL COST	100,000,000.00	13,126,490.95	85,780,649.95
2101	SALARY	96,190,220.65	13,126,490.95	77,126,780.98

210101	SALARIES AND WAGES	96,190,220.65	13,126,490.95	77,126,780.98
21010101	SALARY	96,190,220.65	13,126,490.95	77,126,780.98
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,809,779.35	0.00	8,653,868.98
210201	ALLOWANCES	3,809,779.35	0.00	8,653,868.98
21020150	LEAVE ALLOWANCE	3,809,779.35	0.00	2,744,458.18
21020152	FURNITURE ALLOWANCE	0.00	0.00	5,909,410.80
22	OTHER RECURRENT COSTS	39,618,385.40	9,207,455.24	13,500,000.00
2202	OVERHEAD COST	39,618,385.40	9,207,455.24	13,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,725,000.00	1,764,045.24	2,820,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,025,000.00	1,764,045.24	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,820,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,700,000.00	0.00	0.00
220202	UTILITIES - GENERAL	840,000.00	350,000.00	840,000.00
22020203	INTERNET ACCESS CHARGES	840,000.00	350,000.00	840,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,638,385.40	1,897,015.00	3,425,298.30
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,388,385.40	1,140,000.00	2,366,118.30
22020302	BOOKS	170,000.00	0.00	30,000.00
22020303	NEWSPAPERS	480,000.00	200,000.00	480,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	240,000.00	230,280.00	158,200.00
22020306	PRINTING OF SECURITY DOCUMENTS	360,000.00	326,735.00	390,980.00
220204	MAINTENANCE SERVICES - GENERAL	2,840,000.00	1,375,000.00	2,861,160.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	440,000.00	175,000.00	420,360.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,400,000.00	1,200,000.00	2,440,800.00
220205	TRAINING - GENERAL	6,000,000.00	842,800.00	300,000.00
22020501	LOCAL TRAINING	6,000,000.00	842,800.00	300,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0.00	0.00
22020601	SECURITY SERVICES	500,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	5,040,000.00	600,000.00	1,233,960.00
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	600,000.00	1,233,960.00
22020803	PLANT / GENERATOR FUEL COST	3,840,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	15,000.00	0.00	27,120.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	0.00	27,120.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,020,000.00	2,378,595.00	1,992,461.70
22021001	REFRESHMENT & MEALS	1,560,000.00	760,000.00	1,570,700.00
22021006	POSTAGES & COURIER SERVICES	180,000.00	0.00	0.00

22021007	WELFARE PACKAGES	6,280,000.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	3,000,000.00	1,618,595.00	421,761.70
3	ASSETS	200,000,000.00	23,085,253.46	109,833,865.49
32	FIXED (NON_CURRENT) ASSETS	200,000,000.00	23,085,253.46	109,833,865.49
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	180,000,000.00	23,085,253.46	104,731,679.52
320101	LAND & BUILDING - GENERAL	32,000,000.00	17,500,000.00	22,600,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	32,000,000.00	17,500,000.00	22,600,000.00
320102	INFRASTRUCTURE - GENERAL	50,000,000.00	0.00	7,345,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	50,000,000.00	0.00	4,520,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	2,825,000.00
320103	PLANT & MACHINERY - GENERAL	9,407,354.70	0.00	7,377,205.00
32010303	NAVIGATIONAL EQUIPMENT	9,407,354.70	0.00	3,480,400.00
32010305	POWER GENERATING SETS	0.00	0.00	3,896,805.00
320104	FIXED ASSETS - GENERAL	76,516,647.40	0.00	15,987,417.41
32010405	MOTOR VEHICLES	76,516,647.40	0.00	15,987,417.41
320105	OFFICE EQUIPMENT - GENERAL	7,907,920.30	2,989,553.46	24,119,070.30
32010501	COMPUTERS	2,460,795.00	1,582,064.00	4,527,446.70
32010502	PRINTERS	1,052,202.00	480,309.46	2,452,100.00
32010503	SCANNERS	0.00	0.00	1,062,200.00
32010505	PHOTOCOPIERS	1,245,671.40	382,790.00	2,913,140.00
32010507	SHREDDING MACHINES	0.00	0.00	282,500.00
32010508	PROJECTORS	142,556.40	0.00	1,389,900.00
32010550	ROUTERS/SWITCHES	0.00	0.00	736,760.00
32010551	UPS/INVERTERS	890,977.50	544,390.00	820,380.00
32010554	CAMERAS	2,115,718.00	0.00	2,702,643.60
32010555	OTHER EQUIPMENTS	0.00	0.00	7,232,000.00
320106	FURNITURE & FITTINGS - GENERAL	4,168,077.60	2,595,700.00	27,302,986.81
32010601	CHAIRS	642,635.20	626,200.00	3,751,600.00
32010602	TABLES	2,149,660.00	1,605,900.00	5,344,900.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	2,703,891.12
32010604	TELEVISION SETS	0.00	0.00	2,873,025.00
32010606	AIR CONDITIONER	0.00	0.00	8,192,500.00
32010608	SHELVES	1,375,782.40	363,600.00	1,202,320.00
32010609	CEILING FANS	0.00	0.00	1,162,205.00
32010610	REFRIDGERATORS	0.00	0.00	1,492,050.00

32010650	FIRE PROOF SAFES	0.00	0.00	580,495.69
3203	INTANGIBLE ASSETS	20,000,000.00	0.00	5,102,185.97
320301	INTANGIBLE ASSETS	20,000,000.00	0.00	5,102,185.97
32030109	RESEARCH & DEVELOPMENT	20,000,000.00	0.00	5,102,185.97

026000500100 Ogun State Slum Regeneration Authority				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	139,618,385.40	17,817,064.39	88,095,368.88
21	PERSONNEL COST	100,000,000.00	11,625,064.39	74,595,368.88
2101	SALARY	96,190,220.65	11,625,064.39	66,208,408.24
210101	SALARIES AND WAGES	96,190,220.65	11,625,064.39	66,208,408.24
21010101	SALARY	96,190,220.65	11,625,064.39	66,208,408.24
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,809,779.35	0.00	8,386,960.64
210201	ALLOWANCES	3,809,779.35	0.00	8,386,960.64
21020150	LEAVE ALLOWANCE	3,809,779.35	0.00	2,477,549.84
21020152	FURNITURE ALLOWANCE	0.00	0.00	5,909,410.80
22	OTHER RECURRENT COSTS	39,618,385.40	6,192,000.00	13,500,000.00
2202	OVERHEAD COST	39,618,385.40	6,192,000.00	13,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,725,000.00	1,280,000.00	1,237,756.80
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,025,000.00	1,280,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,237,756.80
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,700,000.00	0.00	0.00
220202	UTILITIES - GENERAL	840,000.00	280,000.00	800,040.00
22020203	INTERNET ACCESS CHARGES	840,000.00	280,000.00	800,040.00
220203	MATERIALS & SUPPLIES - GENERAL	3,638,385.40	1,110,000.00	666,340.66
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,388,385.40	950,000.00	666,340.66
22020302	BOOKS	170,000.00	0.00	0.00
22020303	NEWSPAPERS	480,000.00	160,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	240,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	360,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,840,000.00	1,200,000.00	3,689,450.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	440,000.00	140,000.00	1,723,250.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,400,000.00	1,060,000.00	1,966,200.00
220205	TRAINING - GENERAL	6,000,000.00	410,000.00	427,140.00
22020501	LOCAL TRAINING	6,000,000.00	410,000.00	427,140.00

220206	OTHER SERVICES - GENERAL	500,000.00	0.00	0.00
22020601	SECURITY SERVICES	500,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,200,000.00	500,000.00	2,899,887.36
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	500,000.00	1,909,681.92
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	990,205.44
220209	FINANCIAL CHARGES - GENERAL	15,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,860,000.00	1,412,000.00	3,779,385.18
22021001	REFRESHMENT & MEALS	1,560,000.00	845,000.00	2,734,600.00
22021006	POSTAGES & COURIER SERVICES	180,000.00	0.00	0.00
22021007	WELFARE PACKAGES	6,280,000.00	0.00	1,044,785.18
22021082	PLANNING, MONITORING AND EVALUATION	3,000,000.00	567,000.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	3,840,000.00	0.00	0.00
3	ASSETS	200,000,000.00	4,654,377.88	100,000,000.00
32	FIXED (NON_CURRENT) ASSETS	200,000,000.00	4,654,377.88	100,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	180,000,000.00	4,654,377.88	87,353,886.00
320102	INFRASTRUCTURE - GENERAL	91,407,354.70	0.00	25,510,894.63
32010201	RAILS	50,000,000.00	0.00	5,960,894.63
32010214	BOREHOLES & OTHER WATER FACILITIES	41,407,354.70	0.00	13,900,000.00
32010251	TRAFFIC /STREET LIGHTS	0.00	0.00	5,650,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	14,442,191.00
32010303	NAVIGATIONAL EQUIPMENT	0.00	0.00	11,300,000.00
32010305	POWER GENERATING SETS	0.00	0.00	3,142,191.00
320104	FIXED ASSETS - GENERAL	76,516,647.40	0.00	20,970,000.00
32010405	MOTOR VEHICLES	76,516,647.40	0.00	20,970,000.00
320105	OFFICE EQUIPMENT - GENERAL	7,907,920.30	4,654,377.88	13,383,155.00
32010501	COMPUTERS	2,460,795.00	1,594,377.88	2,656,065.00
32010502	PRINTERS	1,052,202.00	1,000,000.00	1,647,540.00
32010503	SCANNERS	0.00	0.00	1,045,250.00
32010505	PHOTOCOPIERS	1,245,671.40	720,000.00	1,762,800.00
32010507	SHREDDING MACHINES	0.00	0.00	536,750.00
32010508	PROJECTORS	142,556.40	0.00	881,400.00
32010509	BINDING EQUIPMENT	0.00	0.00	293,800.00
32010551	UPS/INVERTERS	890,977.50	490,000.00	813,600.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	548,050.00

32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	1,921,000.00
32010554	CAMERAS	2,115,718.00	850,000.00	1,276,900.00
320106	FURNITURE & FITTINGS - GENERAL	4,168,077.60	0.00	13,047,645.37
32010601	CHAIRS	642,635.20	0.00	678,000.00
32010602	TABLES	2,149,660.00	0.00	1,762,800.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	1,036,481.20
32010604	TELEVISION SETS	0.00	0.00	1,548,100.00
32010605	RADIO SETS	0.00	0.00	162,703.05
32010606	AIR CONDITIONER	0.00	0.00	1,812,802.50
32010607	STOOLS	0.00	0.00	904,000.00
32010608	SHELVES	1,375,782.40	0.00	1,921,000.00
32010609	CEILING FANS	0.00	0.00	820,843.30
32010610	REFRIDGERATORS	0.00	0.00	1,371,300.00
32010650	FIRE PROOF SAFES	0.00	0.00	1,029,615.32
3203	INTANGIBLE ASSETS	20,000,000.00	0.00	12,646,114.00
320301	INTANGIBLE ASSETS	20,000,000.00	0.00	12,646,114.00
32030109	RESEARCH & DEVELOPMENT	20,000,000.00	0.00	10,798,514.00
32030151	SOFTWARE	0.00	0.00	1,847,600.00

031801100100 Judicial Service Commission				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>2</u>	EXPENDITURES	186,006,363.08	34,302,042.91	152,989,927.41
21	PERSONNEL COST	79,705,336.36	26,342,042.91	56,450,379.77
2101	SALARY	46,621,770.76	12,942,042.91	27,379,600.00
210101	SALARIES AND WAGES	46,621,770.76	12,942,042.91	27,379,600.00
21010101	SALARY	46,621,770.76	12,942,042.91	27,379,600.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,083,565.60	13,400,000.00	29,070,779.77
210201	ALLOWANCES	33,083,565.60	13,400,000.00	29,070,779.77
21020101	NON REGULAR ALLOWANCES	25,080,000.00	13,400,000.00	21,778,211.57
21020150	LEAVE ALLOWANCE	1,639,428.36	0.00	928,430.96
21020152	FURNITURE ALLOWANCE	6,364,137.24	0.00	6,364,137.24
22	OTHER RECURRENT COSTS	106,301,026.72	7,960,000.00	96,539,547.64
2202	OVERHEAD COST	106,301,026.72	7,960,000.00	96,539,547.64
220201	TRAVEL & TRANSPORT - GENERAL	10,168,000.00	0.00	13,114,983.40
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,650,000.00	0.00	5,085,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,518,000.00	0.00	2,361,700.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	0.00	5,668,283.40
220202	UTILITIES - GENERAL	2,400,000.00	400,000.00	1,525,500.00
22020201	ELECTRICITY CHARGES	600,000.00	0.00	678,000.00
22020202	TELEPHONE CHARGES	1,200,000.00	400,000.00	169,500.00
22020205	WATER RATES	600,000.00	0.00	678,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,247,776.48	1,650,000.00	5,782,241.64
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,527,776.48	1,250,000.00	1,510,819.04
22020303	NEWSPAPERS	720,000.00	0.00	813,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	400,000.00	1,762,800.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	0.00	1,695,022.60
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	1,596,143.65	7,842,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	4,000,000.00	300,000.00	2,847,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	500,000.00	1,695,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	400,000.00	1,130,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	474,600.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	396,143.65	1,695,000.00
220205	TRAINING - GENERAL	50,401,250.24	0.00	26,329,000.00
22020501	LOCAL TRAINING	15,000,000.00	0.00	7,684,000.00
22020502	INTERNATIONAL TRAINING	35,401,250.24	0.00	18,645,000.00
220206	OTHER SERVICES - GENERAL	564,000.00	0.00	637,320.00
22020601	SECURITY SERVICES	564,000.00	0.00	637,320.00
220208	FUEL & LUBRICANTS - GENERAL	5,200,000.00	650,000.00	10,870,600.00
22020801	MOTOR VEHICLE FUEL COST	3,200,000.00	350,000.00	8,610,600.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	300,000.00	2,260,000.00
220209	FINANCIAL CHARGES - GENERAL	110,000.00	3,856.35	136,752.60
22020901	BANK CHARGES (OTHER THAN INTEREST)	110,000.00	3,856.35	136,752.60
220210	MISCELLANEOUS EXPENSES GENERAL	22,210,000.00	3,660,000.00	30,300,950.00
22021001	REFRESHMENT & MEALS	6,000,000.00	550,000.00	6,780,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	900,000.00	5,650,000.00
22021004	MEDICAL EXPENSES-LOCAL	900,000.00	0.00	2,180,900.00
22021006	POSTAGES & COURIER SERVICES	510,000.00	0.00	576,300.00
22021007	WELFARE PACKAGES	1,200,000.00	250,000.00	1,469,000.00
22021086	EXAMINATION EXPENSES	8,600,000.00	1,960,000.00	13,644,750.00
3	ASSETS	33,467,543.38	9,763,437.98	51,894,961.21

32	FIXED (NON_CURRENT) ASSETS	33,467,543.38	9,763,437.98	51,894,961.21
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	33,467,543.38	9,763,437.98	51,894,961.21
320101	LAND & BUILDING - GENERAL	1,919,444.64	1,919,444.64	264,058.40
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,919,444.64	1,919,444.64	264,058.40
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	2,034,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	0.00	2,034,000.00
320103	PLANT & MACHINERY - GENERAL	791,980.00	0.00	12,446,807.60
32010305	POWER GENERATING SETS	791,980.00	0.00	12,446,807.60
320104	FIXED ASSETS - GENERAL	23,051,461.92	1,086,144.00	10,721,541.60
32010405	MOTOR VEHICLES	1,086,144.00	1,086,144.00	3,955,000.00
32010408	BICYCLE	21,965,317.92	0.00	6,766,541.60
320105	OFFICE EQUIPMENT - GENERAL	3,465,301.02	2,812,666.54	18,349,949.21
32010501	COMPUTERS	480,845.00	408,845.00	1,050,900.00
32010502	PRINTERS	79,198.00	79,198.00	7,209,400.00
32010503	SCANNERS	926,100.00	926,100.00	734,500.00
32010505	PHOTOCOPIERS	0.00	0.00	379,578.42
32010507	SHREDDING MACHINES	0.00	0.00	1,072,390.34
32010509	BINDING EQUIPMENT	237,594.00	0.00	437,875.00
32010551	UPS/INVERTERS	343,040.48	0.00	2,104,585.45
32010552	COMPUTER STORAGE DEVICES	493,403.54	493,403.54	2,309,720.00
32010555	OTHER EQUIPMENTS	905,120.00	905,120.00	3,051,000.00
320106	FURNITURE & FITTINGS - GENERAL	4,239,355.80	3,945,182.80	8,078,604.40
32010601	CHAIRS	1,267,168.00	1,267,168.00	1,412,500.00
32010602	TABLES	197,995.00	197,995.00	1,020,616.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	624,532.80	624,523.80	3,629,108.00
32010604	TELEVISION SETS	1,312,424.00	1,312,424.00	678,000.00
32010606	AIR CONDITIONER	294,164.00	0.00	1,338,380.40
32010608	SHELVES	543,072.00	543,072.00	0.00

031805100100	JUDICIARY (OGUN STATE HIGHCOURT)			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	1,756,948,557.46	1,093,998,103.72	1,976,533,527.78
21	PERSONNEL COST	1,080,486,223.78	729,109,919.88	1,310,411,208.28
2101	SALARY	762,503,661.30	542,068,239.27	817,949,772.49
210101	SALARIES AND WAGES	762,503,661.30	542,068,239.27	817,949,772.49

21010101	SALARY	762,503,661.30	542,068,239.27	817,949,772.49
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	317,982,562.48	187,041,680.61	357,757,263.67
210201	ALLOWANCES	317,982,562.48	187,041,680.61	357,757,263.67
21020101	NON REGULAR ALLOWANCES	249,850,688.17	157,406,899.65	287,447,329.60
21020150	LEAVE ALLOWANCE	29,717,737.07	24,134,780.96	31,895,796.83
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	32,050,000.00	5,500,000.00	32,050,000.00
21020152	FURNITURE ALLOWANCE	6,364,137.24	0.00	6,364,137.24
2103	SOCIAL BENEFITS	0.00	0.00	134,704,172.12
210301	SOCIAL BENEFITS	0.00	0.00	134,704,172.12
21030102	PENSION	0.00	0.00	129,704,172.12
21030103	DEATH BENEFITS	0.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	676,462,333.68	364,888,183.84	666,122,319.50
2202	OVERHEAD COST	676,462,333.68	364,888,183.84	666,122,319.50
220201	TRAVEL & TRANSPORT - GENERAL	107,510,000.00	22,004,000.00	76,773,197.79
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,450,000.00	6,650,000.00	19,174,292.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,060,000.00	6,354,000.00	23,615,587.50
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	60,000,000.00	9,000,000.00	33,983,318.29
220202	UTILITIES - GENERAL	28,160,000.16	7,724,683.84	19,431,480.00
22020201	ELECTRICITY CHARGES	10,000,000.08	3,313,683.84	6,780,000.00
22020202	TELEPHONE CHARGES	3,060,000.00	1,720,000.00	3,783,240.00
22020203	INTERNET ACCESS CHARGES	13,600,000.08	2,691,000.00	7,647,840.00
22020205	WATER RATES	1,500,000.00	0.00	1,220,400.00
220203	MATERIALS & SUPPLIES - GENERAL	214,699,832.40	143,190,490.00	240,374,843.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,759,832.32	15,577,000.00	21,067,607.00
22020302	BOOKS	5,000,000.00	4,994,490.00	4,751,876.00
22020304	MAGAZINES & PERIODICALS	175,440,000.00	119,216,000.00	203,400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,000,000.00	1,202,100.00	7,548,400.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,500,000.08	2,200,900.00	3,606,960.00
220204	MAINTENANCE SERVICES - GENERAL	129,067,825.56	69,131,929.28	126,718,213.56
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	29,280,000.00	15,717,663.77	31,384,891.20
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.04	4,995,400.00	6,780,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	52,980,000.00	29,789,853.35	51,704,280.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.04	1,366,875.00	5,085,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	652,000.00	1,525,500.00
22020406	OTHER MAINTENANCE SERVICES	33,607,825.48	15,241,199.16	29,108,542.36

22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	2,000,000.00	1,368,938.00	1,130,000.00
220205	TRAINING - GENERAL	30,750,000.00	21,216,857.00	22,286,990.00
22020501	LOCAL TRAINING	10,750,000.00	4,425,000.00	9,619,690.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	16,791,857.00	12,667,300.00
220206	OTHER SERVICES - GENERAL	9,840,000.00	6,998,900.00	10,170,000.00
22020601	SECURITY SERVICES	4,800,000.00	4,558,000.00	5,017,200.00
22020605	CLEANING & FUMIGATION SERVICES	5,040,000.00	2,440,900.00	5,152,800.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,764,675.48	4,899,394.03	6,996,602.15
22020751	OTHER PROFESSIONAL FEES	7,764,675.48	4,899,394.03	6,996,602.15
220208	FUEL & LUBRICANTS - GENERAL	35,400,000.00	20,605,390.00	35,791,620.00
22020801	MOTOR VEHICLE FUEL COST	27,000,000.00	16,277,450.00	26,774,220.00
22020803	PLANT / GENERATOR FUEL COST	8,400,000.00	4,327,940.00	9,017,400.00
220209	FINANCIAL CHARGES - GENERAL	390,000.00	120,289.69	7,785,700.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	390,000.00	120,289.69	440,700.00
22020902	INSURANCE PREMIUM	0.00	0.00	7,345,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	112,880,000.08	68,996,250.00	119,793,673.00
22021001	REFRESHMENT & MEALS	1,500,000.00	217,000.00	2,856,640.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,880,000.00	541,900.00	7,632,020.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	1,395,663.00
22021004	MEDICAL EXPENSES-LOCAL	23,700,000.00	22,989,000.00	24,718,750.00
22021006	POSTAGES & COURIER SERVICES	1,800,000.00	700,000.00	3,525,600.00
22021007	WELFARE PACKAGES	48,000,000.00	24,431,350.00	49,155,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	30,000,000.08	20,117,000.00	30,510,000.00
3	ASSETS	212,975,276.07	12,761,500.00	358,075,115.10
32	FIXED (NON_CURRENT) ASSETS	212,975,276.07	12,761,500.00	358,075,115.10
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	212,975,276.07	12,761,500.00	358,075,115.10
320101	LAND & BUILDING - GENERAL	51,284,962.99	6,336,000.00	121,932,650.34
32010101	LAND & BUILDINGS - ADMINISTRATIVE	36,284,962.99	0.00	86,902,650.34
32010102	LAND & BUILDINGS - RESIDENTIAL	15,000,000.00	6,336,000.00	23,730,000.00
32010152	LAND & BUILDINGS - LIBRARIES	0.00	0.00	11,300,000.00
320103	PLANT & MACHINERY - GENERAL	8,485,500.00	0.00	18,912,019.00
32010305	POWER GENERATING SETS	8,485,500.00	0.00	18,912,019.00
320104	FIXED ASSETS - GENERAL	136,029,595.38	0.00	140,475,242.02
32010405	MOTOR VEHICLES	136,029,595.38	0.00	140,475,242.02
320105	OFFICE EQUIPMENT - GENERAL	7,402,750.20	2,327,000.00	38,058,648.60

32010501	COMPUTERS	2,973,319.20	1,800,000.00	19,588,550.00
32010502	PRINTERS	2,093,090.00	0.00	2,655,500.00
32010503	SCANNERS	101,826.00	0.00	2,090,500.00
32010505	PHOTOCOPIERS	1,895,095.00	357,000.00	5,989,000.00
32010507	SHREDDING MACHINES	0.00	0.00	226,000.00
32010551	UPS/INVERTERS	339,420.00	170,000.00	875,750.00
32010555	OTHER EQUIPMENTS	0.00	0.00	6,633,348.60
320106	FURNITURE & FITTINGS - GENERAL	9,772,467.50	4,098,500.00	38,696,555.14
32010601	CHAIRS	3,023,666.50	2,500,000.00	8,983,500.00
32010602	TABLES	1,114,429.00	0.00	5,424,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	197,995.00	0.00	3,773,476.80
32010604	TELEVISION SETS	905,120.00	0.00	2,292,770.00
32010606	AIR CONDITIONER	2,896,384.00	1,598,500.00	8,113,400.00
32010608	SHELVES	350,734.00	0.00	504,113.34
32010609	CEILING FANS	322,449.00	0.00	3,220,500.00
32010610	REFRIDGERATORS	961,690.00	0.00	2,688,000.00
32010650	FIRE PROOF SAFES	0.00	0.00	3,696,795.00

031805200100 Ogun State Customary Court of Appeal				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	683,611,195.02	233,744,221.50	602,489,314.45
21	PERSONNEL COST	500,000,000.00	172,334,044.50	399,756,263.73
2101	SALARY	475,263,788.66	166,634,576.11	367,114,829.19
210101	SALARIES AND WAGES	475,263,788.66	166,634,576.11	367,114,829.19
21010101	SALARY	475,263,788.66	166,634,576.11	367,114,829.19
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,736,211.34	5,699,468.39	32,641,434.54
210201	ALLOWANCES	24,736,211.34	5,699,468.39	32,641,434.54
21020150	LEAVE ALLOWANCE	18,372,074.10	5,699,468.39	14,242,272.30
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	6,364,137.24	0.00	18,399,162.24
22	OTHER RECURRENT COSTS	183,611,195.02	61,410,177.00	202,733,050.71
2202	OVERHEAD COST	183,611,195.02	61,410,177.00	202,733,050.71
220201	TRAVEL & TRANSPORT - GENERAL	59,577,000.00	6,042,500.00	29,521,250.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,802,000.00	4,040,000.00	25,023,850.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,775,000.00	2,002,500.00	4,497,400.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	44,000,000.00	0.00	0.00

220202	UTILITIES - GENERAL	18,090,000.00	3,445,000.00	6,135,899.95
22020201	ELECTRICITY CHARGES	10,800,000.00	1,432,500.00	2,260,000.00
22020202	TELEPHONE CHARGES	3,450,000.00	662,500.00	711,900.00
22020203	INTERNET ACCESS CHARGES	3,360,000.00	1,350,000.00	2,892,799.95
22020205	WATER RATES	480,000.00	0.00	271,200.00
220203	MATERIALS & SUPPLIES - GENERAL	24,442,944.66	18,368,200.00	39,249,646.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,462,944.66	2,361,500.00	2,592,446.00
22020304	MAGAZINES & PERIODICALS	19,380,000.00	13,616,800.00	32,815,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,600,000.00	2,389,900.00	3,842,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,611,250.36	11,196,800.00	17,747,359.41
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,220,000.00	1,390,000.00	4,610,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	2,055,000.00	3,955,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,560,000.00	1,405,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,600,000.00	2,279,300.00	565,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	870,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,871,250.36	2,997,500.00	1,051,959.41
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	360,000.00	200,000.00	565,000.00
220205	TRAINING - GENERAL	18,000,000.00	5,700,000.00	38,420,000.00
22020501	LOCAL TRAINING	3,000,000.00	1,200,000.00	4,520,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	4,500,000.00	33,900,000.00
220206	OTHER SERVICES - GENERAL	3,300,000.00	1,600,000.00	3,955,000.00
22020601	SECURITY SERVICES	1,800,000.00	900,000.00	1,695,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	700,000.00	2,260,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,980,000.00	2,316,500.00	6,613,800.00
22020801	MOTOR VEHICLE FUEL COST	3,180,000.00	1,816,500.00	4,813,800.00
22020803	PLANT / GENERATOR FUEL COST	1,800,000.00	500,000.00	1,800,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	0.00	219,487.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	0.00	219,487.00
220210	MISCELLANEOUS EXPENSES GENERAL	38,310,000.00	12,741,177.00	60,870,608.35
22021001	REFRESHMENT & MEALS	2,580,000.00	931,000.00	3,390,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,850,000.00	0.00	5,650,000.00
22021006	POSTAGES & COURIER SERVICES	900,000.00	350,000.00	1,084,800.00
22021007	WELFARE PACKAGES	22,700,000.00	1,960,177.00	31,357,500.00
22021081	SPECIAL DAYS/CELEBRATIONS	10,280,000.00	9,500,000.00	19,388,308.35
3	ASSETS	100,000,000.00	0.00	108,979,418.97

32	FIXED (NON_CURRENT) ASSETS	100,000,000.00	0.00	108,979,418.97
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	100,000,000.00	0.00	108,979,418.97
320101	LAND & BUILDING - GENERAL	73,431,673.22	0.00	77,825,800.94
32010101	LAND & BUILDINGS - ADMINISTRATIVE	73,431,673.22	0.00	77,825,800.94
320103	PLANT & MACHINERY - GENERAL	1,527,390.00	0.00	2,818,220.00
32010305	POWER GENERATING SETS	1,527,390.00	0.00	2,818,220.00
320105	OFFICE EQUIPMENT - GENERAL	11,431,326.18	0.00	14,696,981.14
32010501	COMPUTERS	1,663,158.00	0.00	4,294,000.00
32010502	PRINTERS	2,449,481.00	0.00	3,051,000.00
32010503	SCANNERS	95,037.60	0.00	305,100.00
32010505	PHOTOCOPIERS	5,747,512.00	0.00	3,164,000.00
32010507	SHREDDING MACHINES	929,671.38	0.00	2,147,000.00
32010508	PROJECTORS	0.00	0.00	1,062,200.00
32010551	UPS/INVERTERS	509,130.00	0.00	673,681.14
32010555	OTHER EQUIPMENTS	37,336.20	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	13,609,610.60	0.00	13,638,416.89
32010601	CHAIRS	3,050,254.40	0.00	2,203,500.00
32010602	TABLES	1,923,380.00	0.00	1,130,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	2,404,225.00	0.00	2,184,493.40
32010604	TELEVISION SETS	452,560.00	0.00	1,582,000.00
32010606	AIR CONDITIONER	2,715,360.00	0.00	3,051,000.00
32010608	SHELVES	1,187,970.00	0.00	1,680,377.80
32010609	CEILING FANS	993,369.20	0.00	491,550.00
32010610	REFRIDGERATORS	288,507.00	0.00	735,000.00
32010650	FIRE PROOF SAFES	593,985.00	0.00	580,495.69

032600100100	Ministry of Justice			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	970,439,320.29	341,935,606.82	551,076,292.62
21	PERSONNEL COST	470,439,320.29	259,935,606.82	438,720,080.22
2101	SALARY	419,649,488.00	259,935,606.82	417,596,316.22
210101	SALARIES AND WAGES	419,649,488.00	259,935,606.82	417,596,316.22
21010101	SALARY	419,649,488.00	259,935,606.82	417,596,316.22
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,789,832.29	0.00	21,123,764.00
210201	ALLOWANCES	50,789,832.29	0.00	21,123,764.00

21020101	NON REGULAR ALLOWANCES	10,350,647.38	0.00	200,000.00
21020150	LEAVE ALLOWANCE	15,431,082.67	0.00	10,547,951.76
21020152	FURNITURE ALLOWANCE	25,008,102.24	0.00	10,375,812.24
22	OTHER RECURRENT COSTS	500,000,000.00	82,000,000.00	112,356,212.40
2202	OVERHEAD COST	500,000,000.00	82,000,000.00	112,356,212.40
220201	TRAVEL & TRANSPORT - GENERAL	45,590,500.00	17,971,560.52	15,693,440.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,208,000.00	972,560.52	4,990,080.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,970,000.00	1,399,000.00	5,279,360.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	21,912,500.00	15,600,000.00	5,424,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	9,636,400.00	1,460,000.00	1,551,738.00
22020201	ELECTRICITY CHARGES	1,430,800.00	730,000.00	625,794.00
22020202	TELEPHONE CHARGES	645,600.00	320,000.00	708,984.00
22020203	INTERNET ACCESS CHARGES	7,200,000.00	350,000.00	0.00
22020205	WATER RATES	360,000.00	60,000.00	216,960.00
220203	MATERIALS & SUPPLIES - GENERAL	39,945,482.78	3,040,000.00	41,622,130.85
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	23,375,482.78	3,000,000.00	20,140,424.05
22020302	BOOKS	0.00	0.00	3,333,500.00
22020303	NEWSPAPERS	1,090,000.00	40,000.00	792,582.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	480,000.00	0.00	823,724.80
22020309	UNIFORMS & OTHER CLOTHING	15,000,000.00	0.00	16,531,900.00
220204	MAINTENANCE SERVICES - GENERAL	30,425,710.97	5,255,000.00	5,210,430.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	12,835,710.97	2,945,000.00	3,926,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	590,000.00	0.00	198,880.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000.00	1,515,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	1,084,800.00
22020406	OTHER MAINTENANCE SERVICES	9,000,000.00	795,000.00	0.00
220205	TRAINING - GENERAL	26,250,000.00	26,953,600.00	5,424,000.00
22020501	LOCAL TRAINING	26,250,000.00	26,953,600.00	5,424,000.00
220206	OTHER SERVICES - GENERAL	3,840,000.00	0.00	1,243,000.00
22020602	OFFICE RENT	0.00	0.00	1,017,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,840,000.00	0.00	226,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	267,800,000.00	13,825,400.00	15,458,400.00
22020703	LEGAL SERVICES	217,200,000.00	10,330,900.00	15,458,400.00
22020750	CONSULTANCY SERVICES/FEES	40,000,000.00	0.00	0.00

22020751	OTHER PROFESSIONAL FEES	10,600,000.00	3,494,500.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	25,900,000.00	4,845,000.00	10,173,390.00
22020801	MOTOR VEHICLE FUEL COST	20,400,000.00	3,945,000.00	8,542,800.00
22020803	PLANT / GENERATOR FUEL COST	5,500,000.00	900,000.00	1,630,590.00
220209	FINANCIAL CHARGES - GENERAL	2,200,000.00	339.48	627,150.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	339.48	203,400.00
22020902	INSURANCE PREMIUM	1,950,000.00	0.00	423,750.00
220210	MISCELLANEOUS EXPENSES GENERAL	48,411,906.25	8,649,100.00	15,352,533.54
22021001	REFRESHMENT & MEALS	3,540,000.00	390,000.00	696,080.00
22021002	HONORARIUM & SITTING ALLOWANCE	34,400,000.00	8,189,100.00	6,780,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	565,000.00
22021006	POSTAGES & COURIER SERVICES	391,906.25	70,000.00	181,153.54
22021007	WELFARE PACKAGES	0.00	0.00	1,695,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	4,011,500.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	339,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	10,080,000.00	0.00	1,084,800.00
3	ASSETS	219,680,000.00	16,607,563.75	222,183,247.13
32	FIXED (NON_CURRENT) ASSETS	219,680,000.00	16,607,563.75	222,183,247.13
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	219,680,000.00	16,607,563.75	210,883,853.53
320101	LAND & BUILDING - GENERAL	0.00	0.00	89,314,589.20
32010152	LAND & BUILDINGS - LIBRARIES	0.00	0.00	89,314,589.20
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	9,969,990.00
32010305	POWER GENERATING SETS	0.00	0.00	9,969,990.00
320104	FIXED ASSETS - GENERAL	178,322,117.60	6,689,283.75	44,345,330.58
32010404	BOATS	66,052,832.37	0.00	0.00
32010405	MOTOR VEHICLES	112,269,285.23	6,689,283.75	44,345,330.58
320105	OFFICE EQUIPMENT - GENERAL	21,667,441.40	421,250.00	32,120,250.00
32010501	COMPUTERS	5,227,068.00	0.00	8,644,500.00
32010502	PRINTERS	351,639.12	0.00	2,457,750.00
32010503	SCANNERS	226,280.00	0.00	791,000.00
32010505	PHOTOCOPIERS	1,414,250.00	0.00	7,062,500.00
32010507	SHREDDING MACHINES	1,859,342.76	0.00	0.00
32010508	PROJECTORS	624,306.52	0.00	875,750.00
32010551	UPS/INVERTERS	2,489,080.00	0.00	2,994,500.00
32010552	COMPUTER STORAGE DEVICES	994,500.60	0.00	1,678,050.00

32010553	NETWORKING DEVICES/PERIPHERALS	2,432,510.00	0.00	1,971,850.00
32010554	CAMERAS	4,978,160.00	0.00	1,695,000.00
32010555	OTHER EQUIPMENTS	1,070,304.40	421,250.00	3,949,350.00
320106	FURNITURE & FITTINGS - GENERAL	19,690,441.00	9,497,030.00	35,133,693.75
32010601	CHAIRS	882,492.00	0.00	5,356,200.00
32010602	TABLES	2,969,925.00	0.00	8,102,100.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	543,072.00	0.00	4,048,196.75
32010604	TELEVISION SETS	1,697,100.00	0.00	2,101,800.00
32010606	AIR CONDITIONER	10,000,000.00	9,497,030.00	9,278,430.00
32010608	SHELVES	72,409.60	0.00	0.00
32010609	CEILING FANS	1,082,749.80	0.00	1,865,065.00
32010610	REFRIDGERATORS	1,905,277.60	0.00	4,381,902.00
32010650	FIRE PROOF SAFES	537,415.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	11,299,393.60
320301	INTANGIBLE ASSETS	0.00	0.00	11,299,393.60
32030109	RESEARCH & DEVELOPMENT	0.00	0.00	11,299,393.60

046300100100 Ministry of Regional Integration				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	30,110,049.87	1,275,596.68	0.00
21	PERSONNEL COST	22,838,836.55	1,275,596.68	0.00
2101	SALARY	18,183,004.87	1,275,596.68	0.00
210101	SALARIES AND WAGES	18,183,004.87	1,275,596.68	0.00
21010101	SALARY	18,183,004.87	1,275,596.68	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,655,831.68	0.00	0.00
210201	ALLOWANCES	4,655,831.68	0.00	0.00
21020150	LEAVE ALLOWANCE	644,156.68	0.00	0.00
21020152	FURNITURE ALLOWANCE	4,011,675.00	0.00	0.00
22	OTHER RECURRENT COSTS	7,271,213.32	0.00	0.00
2202	OVERHEAD COST	7,271,213.32	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,990,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	420,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,570,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,237,883.32	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	637,883.32	0.00	0.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,495,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,495,000.00	0.00	0.00
220205	TRAINING - GENERAL	330,000.00	0.00	0.00
22020501	LOCAL TRAINING	330,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,181,580.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	924,330.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	257,250.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	36,750.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	36,750.00	0.00	0.00
3	ASSETS	40,616,550.42	0.00	0.00
32	FIXED (NON_CURRENT) ASSETS	40,616,550.42	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	40,616,550.42	0.00	0.00
320104	FIXED ASSETS - GENERAL	35,315,375.72	0.00	0.00
32010405	MOTOR VEHICLES	35,315,375.72	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	3,323,487.50	0.00	0.00
32010501	COMPUTERS	1,187,970.00	0.00	0.00
32010502	PRINTERS	679,405.70	0.00	0.00
32010505	PHOTOCOPIERS	862,126.80	0.00	0.00
32010551	UPS/INVERTERS	593,985.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	1,977,687.20	0.00	0.00
32010601	CHAIRS	495,553.20	0.00	0.00
32010602	TABLES	1,402,936.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	79,198.00	0.00	0.00

046302100100	Lagos-Ogun Joint Development Commission			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	0.00	0.00	20,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	20,000,000.00
2202	OVERHEAD COST	0.00	0.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	2,946,099.41
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,206,099.42
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,739,999.99
220202	UTILITIES - GENERAL	0.00	0.00	1,329,542.59
22020202	TELEPHONE CHARGES	0.00	0.00	900,142.59

22020203	INTERNET ACCESS CHARGES	0.00	0.00	429,400.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	10,916,534.95
22020303	NEWSPAPERS	0.00	0.00	159,750.81
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	5,728,284.14
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	3,051,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	1,977,500.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	2,241,411.99
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,499,999.99
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	741,412.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	871,366.11
22020601	SECURITY SERVICES	0.00	0.00	565,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	306,366.11
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	1,695,044.95
22021007	WELFARE PACKAGES	0.00	0.00	1,243,045.20
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	451,999.75
3	ASSETS	0.00	0.00	78,105,761.52
32	FIXED (NON_CURRENT) ASSETS	0.00	0.00	78,105,761.52
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	78,105,761.52
320101	LAND & BUILDING - GENERAL	0.00	0.00	10,749,999.99
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	10,749,999.99
320104	FIXED ASSETS - GENERAL	0.00	0.00	55,045,330.59
32010405	MOTOR VEHICLES	0.00	0.00	55,045,330.59
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	5,874,642.46
32010501	COMPUTERS	0.00	0.00	1,482,555.48
32010502	PRINTERS	0.00	0.00	791,000.00
32010503	SCANNERS	0.00	0.00	418,100.00
32010505	PHOTOCOPIERS	0.00	0.00	507,935.00
32010507	SHREDDING MACHINES	0.00	0.00	587,600.00
32010508	PROJECTORS	0.00	0.00	406,800.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	1,521,999.98
32010555	OTHER EQUIPMENTS	0.00	0.00	158,652.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	6,435,788.48
32010601	CHAIRS	0.00	0.00	1,265,600.00
32010602	TABLES	0.00	0.00	1,469,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	381,906.10

32010604	TELEVISION SETS	0.00	0.00	300,580.00
32010606	AIR CONDITIONER	0.00	0.00	1,301,421.00
32010610	REFRIDGERATORS	0.00	0.00	556,290.00
32010650	FIRE PROOF SAFES	0.00	0.00	1,160,991.38

051300100100 Ministry of Youth & Sports				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	206,473,699.76	109,447,900.55	149,264,048.46
21	PERSONNEL COST	129,429,032.27	62,169,830.55	124,264,048.47
2101	SALARY	114,759,018.16	62,169,830.55	109,784,830.29
210101	SALARIES AND WAGES	114,759,018.16	62,169,830.55	109,784,830.29
21010101	SALARY	114,759,018.16	62,169,830.55	109,784,830.29
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,670,014.11	0.00	14,479,218.18
210201	ALLOWANCES	14,670,014.11	0.00	14,479,218.18
21020150	LEAVE ALLOWANCE	4,294,201.87	0.00	4,103,405.94
21020152	FURNITURE ALLOWANCE	10,375,812.24	0.00	10,375,812.24
22	OTHER RECURRENT COSTS	77,044,667.49	47,278,070.00	25,000,000.00
2202	OVERHEAD COST	75,044,667.49	46,528,070.00	25,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,700,000.14	2,108,000.00	2,170,786.34
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,700,000.14	2,108,000.00	1,670,786.34
220202	UTILITIES - GENERAL	0.00	0.00	602,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	301,000.00
22020205	WATER RATES	0.00	0.00	301,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,976,054.80	4,076,070.00	4,187,209.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,976,054.80	3,350,000.00	3,219,709.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	726,070.00	967,500.00
220204	MAINTENANCE SERVICES - GENERAL	5,999,975.78	2,582,000.00	4,202,275.30
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	4,000,000.00	1,500,000.00	2,191,805.30
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,999,975.78	1,082,000.00	2,010,470.00
220205	TRAINING - GENERAL	15,000,000.00	9,838,810.00	1,320,977.28
22020501	LOCAL TRAINING	15,000,000.00	9,838,810.00	1,320,977.28
220208	FUEL & LUBRICANTS - GENERAL	8,000,000.00	4,108,190.00	3,851,300.00
22020801	MOTOR VEHICLE FUEL COST	8,000,000.00	4,108,190.00	3,851,300.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	20,000.00

22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	35,368,636.77	23,815,000.00	8,645,452.08
22021009	SPORTING ACTIVITIES	13,750,938.04	10,840,000.00	7,550,938.04
22021081	SPECIAL DAYS/CELEBRATIONS	18,000,000.00	12,975,000.00	1,094,514.04
22021091	CONDUCT OF SURVEY	2,500,000.00	0.00	0.00
22021092	FAIR, FESTIVAL & EXPO	1,117,698.73	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	750,000.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	750,000.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	750,000.00	0.00
3	ASSETS	183,084,684.34	7,130,513.22	337,555,221.73
32	FIXED (NON_CURRENT) ASSETS	183,084,684.34	7,130,513.22	337,555,221.73
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	183,084,684.34	7,130,513.22	337,555,221.73
320101	LAND & BUILDING - GENERAL	101,120,608.13	2,277,787.48	251,120,608.13
32010101	LAND & BUILDINGS - ADMINISTRATIVE	56,120,608.13	2,277,787.48	134,005,848.56
32010153	LAND & BUILDINGS - SPORTING FACILITIES	45,000,000.00	0.00	117,114,759.57
320103	PLANT & MACHINERY - GENERAL	1,996,921.00	0.00	2,034,000.00
32010305	POWER GENERATING SETS	1,996,921.00	0.00	2,034,000.00
320105	OFFICE EQUIPMENT - GENERAL	50,220,386.41	2,923,350.00	62,456,690.60
32010501	COMPUTERS	12,357,009.40	282,800.00	14,220,485.00
32010502	PRINTERS	1,078,224.20	0.00	1,024,345.00
32010505	PHOTOCOPIERS	1,855,496.00	0.00	1,796,700.00
32010552	COMPUTER STORAGE DEVICES	15,343.32	0.00	18,080.00
32010555	OTHER EQUIPMENTS	34,914,313.49	2,640,550.00	45,397,080.60
320106	FURNITURE & FITTINGS - GENERAL	29,746,768.80	1,929,375.74	21,943,923.00
32010601	CHAIRS	12,162,550.00	232,300.00	8,814,000.00
32010602	TABLES	3,761,905.00	0.00	169,500.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	3,252,775.00	1,697,075.74	3,243,100.00
32010604	TELEVISION SETS	3,563,910.00	0.00	3,559,500.00
32010606	AIR CONDITIONER	5,543,860.00	0.00	4,689,500.00
32010609	CEILING FANS	19,233.80	0.00	19,323.00
32010610	REFRIDGERATORS	1,442,535.00	0.00	1,449,000.00

051300200100	Gateway Football Club			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	166,821,455.91	97,976,238.91	132,188,431.19

21	PERSONNEL COST	96,258,988.98	45,137,938.91	92,188,431.20
2101	SALARY	17,765,748.26	45,137,938.91	17,686,576.97
210101	SALARIES AND WAGES	17,765,748.26	45,137,938.91	17,686,576.97
21010101	SALARY	17,765,748.26	45,137,938.91	17,686,576.97
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	78,493,240.72	0.00	74,501,854.23
210201	ALLOWANCES	78,493,240.72	0.00	74,501,854.23
21020101	NON REGULAR ALLOWANCES	72,000,000.00	0.00	68,000,000.00
21020150	LEAVE ALLOWANCE	583,829.92	0.00	592,443.43
21020152	FURNITURE ALLOWANCE	5,909,410.80	0.00	5,909,410.80
22	OTHER RECURRENT COSTS	70,562,466.93	52,838,300.00	40,000,000.00
2202	OVERHEAD COST	70,562,466.93	52,838,300.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,300,000.00	1,200,000.00	3,966,300.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	1,200,000.00	3,966,300.00
220202	UTILITIES - GENERAL	1,200,000.00	262,500.00	600,000.00
22020201	ELECTRICITY CHARGES	600,000.00	0.00	300,000.00
22020205	WATER RATES	600,000.00	262,500.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,638,188.40	2,225,800.00	1,377,773.70
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,138,188.40	900,000.00	1,377,773.70
22020309	UNIFORMS & OTHER CLOTHING	2,500,000.00	1,325,800.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	4,250,000.00	1,200,000.00	4,384,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,000,000.00	600,000.00	2,034,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	90,400.00
22020406	OTHER MAINTENANCE SERVICES	2,100,000.00	600,000.00	2,260,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	2,000,000.00	400,000.00	813,600.00
22020709	AUDITING OF ACCOUNTS	2,000,000.00	400,000.00	813,600.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	1,622,395.26	3,096,200.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	1,200,000.00	2,644,200.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	422,395.26	452,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	27,604.74	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	27,604.74	150,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	51,124,278.53	45,900,000.00	25,611,726.30
22021001	REFRESHMENT & MEALS	7,000,000.00	3,900,000.00	5,611,726.30
22021002	HONORARIUM & SITTING ALLOWANCE	2,624,278.53	2,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	40,000,000.00	40,000,000.00	20,000,000.00
3	ASSETS	16,710,924.35	6,230,000.00	17,105,709.48
32	FIXED (NON_CURRENT) ASSETS	16,710,924.35	6,230,000.00	17,105,709.48
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	16,710,924.35	6,230,000.00	17,105,709.48
320101	LAND & BUILDING - GENERAL	4,300,000.00	620,000.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	4,300,000.00	620,000.00	0.00
320103	PLANT & MACHINERY - GENERAL	101,826.00	0.00	0.00
32010305	POWER GENERATING SETS	101,826.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	11,471,070.37	5,300,000.00	14,402,749.48
32010555	OTHER EQUIPMENTS	11,471,070.37	5,300,000.00	14,402,749.48
320106	FURNITURE & FITTINGS - GENERAL	838,027.98	310,000.00	2,702,960.00
32010601	CHAIRS	0.00	0.00	711,900.00
32010602	TABLES	0.00	0.00	949,200.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	282,500.00
32010604	TELEVISION SETS	294,955.98	0.00	214,700.00
32010606	AIR CONDITIONER	543,072.00	310,000.00	544,660.00

051300200200	Team Ogun			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	64,203,889.58	45,025,000.00	20,000,000.00
22	OTHER RECURRENT COSTS	64,203,889.58	45,025,000.00	20,000,000.00
2202	OVERHEAD COST	64,203,889.58	45,025,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,600,000.00	5,000,000.00	2,151,025.36
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,600,000.00	5,000,000.00	2,151,025.36
220203	MATERIALS & SUPPLIES - GENERAL	18,203,889.58	17,000,000.00	9,407,726.23
22020308	FIELD & CAMPING MATERIALS SUPPLIES	18,203,889.58	17,000,000.00	4,438,692.20
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	2,350,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	2,619,034.03
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	4,000,000.00	1,743,365.41
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	5,000,000.00	4,000,000.00	1,743,365.41
220208	FUEL & LUBRICANTS - GENERAL	5,600,000.00	5,000,000.00	1,033,000.00

22020801	MOTOR VEHICLE FUEL COST	5,600,000.00	5,000,000.00	1,033,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	1,064,660.78
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00
22020902	INSURANCE PREMIUM	0.00	0.00	1,014,660.78
220210	MISCELLANEOUS EXPENSES GENERAL	29,800,000.00	14,025,000.00	4,600,222.22
22021001	REFRESHMENT & MEALS	0.00	0.00	3,100,000.00
22021004	MEDICAL EXPENSES-LOCAL	7,600,000.00	5,025,000.00	500,000.00
22021088	SPORTS ACADEMY/SIGN-ON FEES/REGISTRATION E	22,200,000.00	9,000,000.00	1,000,222.22
3	ASSETS	73,846,415.87	0.00	75,721,861.20
32	FIXED (NON CURRENT) ASSETS	73,846,415.87	0.00	75,721,861.20
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	73,846,415.87	0.00	75,721,861.20
320101	LAND & BUILDING - GENERAL	50,534,266.53	0.00	50,534,266.53
32010153	LAND & BUILDINGS - SPORTING FACILTIES	50,534,266.53	0.00	50,534,266.53
320105	OFFICE EQUIPMENT - GENERAL	23,312,149.34	0.00	25,187,594.67
32010555	OTHER EQUIPMENTS	23,312,149.34	0.00	25,187,594.67

051300200300 MKO Abiola Stadium				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	53,568,218.20	17,823,315.67	30,512,101.85
21	PERSONNEL COST	28,876,866.12	11,909,315.67	20,512,101.86
2101	SALARY	27,925,974.64	11,909,315.67	19,735,642.68
210101	SALARIES AND WAGES	27,925,974.64	11,909,315.67	19,735,642.68
21010101	SALARY	27,925,974.64	11,909,315.67	19,735,642.68
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	950,891.48	0.00	776,459.17
210201	ALLOWANCES	950,891.48	0.00	776,459.17
21020150	LEAVE ALLOWANCE	950,891.48	0.00	776,459.17
22	OTHER RECURRENT COSTS	24,691,352.08	5,914,000.00	10,000,000.00
2202	OVERHEAD COST	24,691,352.08	5,914,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	0.00	0.00
220202	UTILITIES - GENERAL	96,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	96,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,657,183.76	99,000.00	208,012.66
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,367,183.76	99,000.00	208,012.66
22020305	PRINTING OF NON SECURITY DOCUMENTS	290,000.00	0.00	0.00

220204	MAINTENANCE SERVICES - GENERAL	14,011,768.32	3,275,000.00	3,290,257.32
22020402	MAINTENANCE OF OFFICE FURNITURE	3,713,254.80	93,000.00	271,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,678,513.52	86,000.00	244,080.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	10,000.00	67,800.00
22020406	OTHER MAINTENANCE SERVICES	6,420,000.00	3,086,000.00	2,707,177.32
220205	TRAINING - GENERAL	300,000.00	0.00	0.00
22020501	LOCAL TRAINING	300,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	6,900,000.00	2,000,000.00	5,942,400.02
22020601	SECURITY SERVICES	5,400,000.00	1,800,000.00	5,400,000.02
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	200,000.00	542,400.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	1,000,000.00	400,000.00	400,000.00
22020709	AUDITING OF ACCOUNTS	1,000,000.00	400,000.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	266,400.00	140,000.00	132,210.00
22020803	PLANT / GENERATOR FUEL COST	266,400.00	140,000.00	132,210.00
220209	FINANCIAL CHARGES - GENERAL	160,000.00	0.00	27,120.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	160,000.00	0.00	27,120.00
3	ASSETS	150,157,144.96	2,960,000.00	253,951,678.16
32	FIXED (NON_CURRENT) ASSETS	150,157,144.96	2,960,000.00	253,951,678.16
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	150,157,144.96	2,960,000.00	253,951,678.16
320101	LAND & BUILDING - GENERAL	125,600,000.00	2,960,000.00	229,724,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	11,600,000.00	2,150,000.00	18,486,800.00
32010153	LAND & BUILDINGS - SPORTING FACILTIES	114,000,000.00	810,000.00	211,237,200.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	4,120,458.16
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	4,120,458.16
320103	PLANT & MACHINERY - GENERAL	226,280.00	0.00	192,100.00
32010305	POWER GENERATING SETS	226,280.00	0.00	192,100.00
320105	OFFICE EQUIPMENT - GENERAL	16,771,529.00	0.00	14,283,200.00
32010501	COMPUTERS	1,255,854.00	0.00	485,900.00
32010502	PRINTERS	676,577.20	0.00	531,100.00
32010503	SCANNERS	117,665.60	0.00	0.00
32010505	PHOTOCOPIERS	428,800.60	0.00	610,200.00
32010551	UPS/INVERTERS	305,478.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	27,153.60	0.00	0.00
32010554	CAMERAS	3,000,000.00	0.00	0.00
32010555	OTHER EQUIPMENTS	10,960,000.00	0.00	12,656,000.00

320106	FURNITURE & FITTINGS - GENERAL	7,559,335.96	0.00	5,631,920.00
32010601	CHAIRS	3,382,886.00	0.00	1,197,800.00
32010602	TABLES	905,120.00	0.00	678,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	678,840.00	0.00	169,500.00
32010604	TELEVISION SETS	554,386.00	0.00	309,620.00
32010606	AIR CONDITIONER	1,244,540.00	0.00	3,277,000.00
32010609	CEILING FANS	216,549.96	0.00	0.00
32010650	FIRE PROOF SAFES	577,014.00	0.00	0.00

051300400100 Otunba Dipo Dina Int'l Stadium Ijebu Ode				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	63,615,122.22	27,857,525.70	51,020,848.03
21	PERSONNEL COST	41,381,611.74	22,882,525.70	38,020,848.03
2101	SALARY	39,135,918.25	22,882,525.70	36,630,396.33
210101	SALARIES AND WAGES	39,135,918.25	22,882,525.70	36,630,396.33
21010101	SALARY	39,135,918.25	22,882,525.70	36,630,396.33
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,245,693.49	0.00	1,390,451.70
210201	ALLOWANCES	2,245,693.49	0.00	1,390,451.70
21020150	LEAVE ALLOWANCE	2,245,693.49	0.00	1,390,451.70
22	OTHER RECURRENT COSTS	22,233,510.48	4,975,000.00	13,000,000.00
2202	OVERHEAD COST	22,233,510.48	4,975,000.00	13,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,068,000.00	645,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,068,000.00	645,000.00	1,500,000.00
220202	UTILITIES - GENERAL	4,902,628.00	480,000.00	350,000.00
22020201	ELECTRICITY CHARGES	3,800,000.00	230,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	250,000.00	0.00
22020206	SEWAGE CHARGES	480,000.00	0.00	250,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	22,628.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,066,070.96	550,000.00	2,529,635.60
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,190,070.96	550,000.00	1,073,635.60
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	100,000.00
22020350	SUPPLIES OF CHEMICALS	576,000.00	0.00	1,356,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	100,000.00	2,027,291.44
22020402	MAINTENANCE OF OFFICE FURNITURE	240,000.00	100,000.00	423,750.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	60,000.00	0.00	0.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	1,434,041.44
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	0.00	169,500.00
220205	TRAINING - GENERAL	2,600,000.00	0.00	45,200.00
22020501	LOCAL TRAINING	2,600,000.00	0.00	45,200.00
220206	OTHER SERVICES - GENERAL	7,445,000.00	2,410,000.00	3,700,000.00
22020601	SECURITY SERVICES	6,000,000.00	1,600,000.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,445,000.00	810,000.00	1,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	2,000,000.00	0.00	650,000.00
22020709	AUDITING OF ACCOUNTS	2,000,000.00	0.00	650,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,548,000.00	790,000.00	1,892,766.95
22020803	PLANT / GENERATOR FUEL COST	1,548,000.00	790,000.00	1,892,766.95
220209	FINANCIAL CHARGES - GENERAL	3,811.52	0.00	22,606.01
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,811.52	0.00	22,606.01
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	0.00	282,500.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,000.00	0.00	282,500.00
3	ASSETS	16,559,509.80	993,000.00	16,980,427.51
32	FIXED (NON_CURRENT) ASSETS	16,559,509.80	993,000.00	16,980,427.51
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	16,559,509.80	993,000.00	16,980,427.51
320101	LAND & BUILDING - GENERAL	7,112,100.00	993,000.00	7,404,212.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,000,000.00	993,000.00	1,130,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	6,112,100.00	0.00	6,274,212.00
320102	INFRASTRUCTURE - GENERAL	4,515,000.00	0.00	5,101,950.00
32010209	SEWAGE/ DRAINAGE NETWORK	4,515,000.00	0.00	5,101,950.00
320103	PLANT & MACHINERY - GENERAL	305,478.00	0.00	657,660.00
32010305	POWER GENERATING SETS	305,478.00	0.00	657,660.00
320105	OFFICE EQUIPMENT - GENERAL	1,146,787.04	0.00	1,378,600.00
32010501	COMPUTERS	630,868.64	0.00	655,400.00
32010502	PRINTERS	108,614.40	0.00	113,000.00
32010505	PHOTOCOPIERS	407,304.00	0.00	610,200.00
320106	FURNITURE & FITTINGS - GENERAL	3,480,144.76	0.00	2,438,005.51
32010601	CHAIRS	294,164.00	0.00	497,200.00
32010602	TABLES	316,792.00	0.00	791,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	458,286.19
32010606	AIR CONDITIONER	2,265,700.00	0.00	203,400.00
32010609	CEILING FANS	603,488.76	0.00	488,119.32

051300400200 Gateway International Stadium Ilaro				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	31,279,254.80	9,850,477.56	16,791,343.21
21	PERSONNEL COST	20,438,476.88	7,266,477.56	10,791,343.21
2101	SALARY	19,486,260.41	7,266,477.56	10,376,291.56
210101	SALARIES AND WAGES	19,486,260.41	7,266,477.56	10,376,291.56
21010101	SALARY	19,486,260.41	7,266,477.56	10,376,291.56
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	952,216.47	0.00	415,051.65
210201	ALLOWANCES	952,216.47	0.00	415,051.65
21020101	NON REGULAR ALLOWANCES	172,766.08	0.00	0.00
21020150	LEAVE ALLOWANCE	779,450.39	0.00	415,051.65
22	OTHER RECURRENT COSTS	10,840,777.92	2,584,000.00	6,000,000.00
2202	OVERHEAD COST	10,840,777.92	2,584,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	480,000.00	143,000.00	532,512.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	480,000.00	143,000.00	532,512.00
220202	UTILITIES - GENERAL	6,735,777.84	1,340,000.00	0.00
22020201	ELECTRICITY CHARGES	6,735,777.84	1,340,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	587,395.64	0.00	557,460.22
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	127,395.64	0.00	187,460.22
22020305	PRINTING OF NON SECURITY DOCUMENTS	460,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	370,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	1,707,450.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	418,100.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	289,350.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	1,101,000.00	2,500,500.00
22020601	SECURITY SERVICES	0.00	0.00	1,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,101,000.00	1,300,500.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	820,000.00	0.00	500,000.00
22020709	AUDITING OF ACCOUNTS	820,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.08	0.00	41,577.77
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.08	0.00	41,577.77
220210	MISCELLANEOUS EXPENSES GENERAL	697,604.36	0.00	160,500.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	0.00

22021009	SPORTING ACTIVITIES	397,604.36	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	160,500.00
3	ASSETS	16,440,659.50	500,000.00	16,858,596.23
32	FIXED (NON_CURRENT) ASSETS	16,440,659.50	500,000.00	16,858,596.23
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	16,440,659.50	500,000.00	16,858,596.23
320101	LAND & BUILDING - GENERAL	8,223,254.86	500,000.00	7,668,775.51
32010153	LAND & BUILDINGS - SPORTING FACILITIES	8,223,254.86	500,000.00	7,668,775.51
320102	INFRASTRUCTURE - GENERAL	6,065,000.00	0.00	6,075,000.01
32010207	ELECTRICITY TRANSMISSION NETWORK	4,065,000.00	0.00	4,075,000.01
32010214	BOREHOLES & OTHER WATER FACILITIES	2,000,000.00	0.00	2,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	418,100.00
32010305	POWER GENERATING SETS	0.00	0.00	418,100.00
320104	FIXED ASSETS - GENERAL	350,000.00	0.00	350,000.00
32010407	MOTOR CYCLES	350,000.00	0.00	350,000.00
320105	OFFICE EQUIPMENT - GENERAL	430,384.56	0.00	1,528,890.00
32010502	PRINTERS	79,198.00	0.00	90,400.00
32010505	PHOTOCOPIERS	203,652.00	0.00	655,400.00
32010551	UPS/INVERTERS	59,398.50	0.00	59,890.00
32010555	OTHER EQUIPMENTS	88,136.06	0.00	723,200.00
320106	FURNITURE & FITTINGS - GENERAL	1,372,020.08	0.00	817,830.71
32010601	CHAIRS	226,280.00	0.00	135,600.00
32010602	TABLES	113,140.00	0.00	158,200.00
32010604	TELEVISION SETS	131,240.40	0.00	101,700.00
32010606	AIR CONDITIONER	901,359.68	0.00	0.00
32010608	SHELVES	0.00	0.00	267,328.61
32010609	CEILING FANS	0.00	0.00	155,002.10

051300400300	Gateway International Stadium, Sagamu			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	31,202,507.53	15,900,907.48	30,323,591.85
21	PERSONNEL COST	23,188,909.91	11,610,907.48	22,823,591.84
2101	SALARY	22,297,028.79	11,610,907.48	21,945,761.40
210101	SALARIES AND WAGES	22,297,028.79	11,610,907.48	21,945,761.40
21010101	SALARY	22,297,028.79	11,610,907.48	21,945,761.40
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	891,881.12	0.00	877,830.44

210201	ALLOWANCES	891,881.12	0.00	877,830.44
21020150	LEAVE ALLOWANCE	891,881.12	0.00	877,830.44
22	OTHER RECURRENT COSTS	8,013,597.62	4,290,000.00	7,500,000.00
2202	OVERHEAD COST	8,013,597.62	4,290,000.00	7,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	690,000.00	200,000.00	194,925.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	690,000.00	200,000.00	194,925.00
220202	UTILITIES - GENERAL	1,080,000.00	500,000.00	467,074.20
22020201	ELECTRICITY CHARGES	880,000.00	500,000.00	331,474.20
22020206	SEWAGE CHARGES	200,000.00	0.00	135,600.00
220203	MATERIALS & SUPPLIES - GENERAL	1,206,997.62	0.00	691,892.83
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	596,997.62	0.00	335,630.05
22020302	BOOKS	0.00	0.00	28,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000.00	0.00	226,478.55
22020350	SUPPLIES OF CHEMICALS	160,000.00	0.00	101,534.23
220204	MAINTENANCE SERVICES - GENERAL	185,000.00	0.00	2,171,771.93
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	508,500.18
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	621,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	35,000.00	0.00	180,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	282,500.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	285,890.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	0.00	292,581.75
220205	TRAINING - GENERAL	550,000.00	0.00	169,500.00
22020501	LOCAL TRAINING	550,000.00	0.00	169,500.00
220206	OTHER SERVICES - GENERAL	2,700,000.00	2,540,000.00	3,041,579.53
22020601	SECURITY SERVICES	2,400,000.00	2,300,000.00	2,712,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	240,000.00	329,579.53
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000.00	500,000.00	452,000.00
22020709	AUDITING OF ACCOUNTS	800,000.00	500,000.00	452,000.00
220208	FUEL & LUBRICANTS - GENERAL	801,600.00	550,000.00	261,256.00
22020803	PLANT / GENERATOR FUEL COST	801,600.00	550,000.00	261,256.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	50,000.52
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.52
3	ASSETS	91,589,765.10	3,832,384.00	93,918,061.15
32	FIXED (NON_CURRENT) ASSETS	91,589,765.10	3,832,384.00	93,918,061.15
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	91,589,765.10	3,832,384.00	93,918,061.15

320101	LAND & BUILDING - GENERAL	58,115,164.00	2,109,384.00	63,347,985.32
32010101	LAND & BUILDINGS - ADMINISTRATIVE	8,500,164.00	237,984.00	10,207,475.32
32010153	LAND & BUILDINGS - SPORTING FACILITIES	49,615,000.00	1,871,400.00	53,140,510.00
320102	INFRASTRUCTURE - GENERAL	28,086,000.00	995,000.00	24,367,963.37
32010207	ELECTRICITY TRANSMISSION NETWORK	28,086,000.00	995,000.00	24,367,963.37
320103	PLANT & MACHINERY - GENERAL	226,280.00	0.00	255,696.40
32010305	POWER GENERATING SETS	226,280.00	0.00	255,696.40
320105	OFFICE EQUIPMENT - GENERAL	1,496,585.10	248,000.00	1,804,141.17
32010501	COMPUTERS	475,188.00	248,000.00	649,962.44
32010502	PRINTERS	101,826.00	0.00	115,063.38
32010505	PHOTOCOPIERS	287,375.60	0.00	324,734.43
32010551	UPS/INVERTERS	178,195.50	0.00	201,360.92
32010555	OTHER EQUIPMENTS	454,000.00	0.00	513,020.00
320106	FURNITURE & FITTINGS - GENERAL	3,665,736.00	480,000.00	4,142,274.90
32010601	CHAIRS	837,236.00	240,000.00	946,069.90
32010602	TABLES	1,595,274.00	240,000.00	1,802,659.62
32010606	AIR CONDITIONER	1,131,400.00	0.00	1,278,482.00
32010609	CEILING FANS	101,826.00	0.00	115,063.38

051305100100 Ogun State Sports Council				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	394,751,429.34	242,285,090.33	388,216,986.20
21	PERSONNEL COST	330,584,558.55	190,546,090.33	368,216,986.20
2101	SALARY	312,074,446.63	184,948,908.78	348,660,330.11
210101	SALARIES AND WAGES	312,074,446.63	184,948,908.78	348,660,330.11
21010101	SALARY	312,074,446.63	184,948,908.78	348,660,330.11
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,510,111.92	5,597,181.55	19,556,656.09
210201	ALLOWANCES	18,510,111.92	5,597,181.55	19,556,656.09
21020101	NON REGULAR ALLOWANCES	339,782.03	5,597,181.55	0.00
21020150	LEAVE ALLOWANCE	12,260,919.09	0.00	13,647,245.29
21020152	FURNITURE ALLOWANCE	5,909,410.80	0.00	5,909,410.80
22	OTHER RECURRENT COSTS	64,166,870.79	51,739,000.00	20,000,000.00
2202	OVERHEAD COST	64,166,870.79	51,739,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	1,166,000.00	2,885,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,166,000.00	2,885,000.00

220203	MATERIALS & SUPPLIES - GENERAL	2,026,870.80	1,270,000.00	1,179,973.50
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	816,870.80	230,000.00	599,973.50
22020303	NEWSPAPERS	130,000.00	40,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,080,000.00	1,000,000.00	580,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,950,000.00	510,000.00	1,389,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	750,000.00	330,000.00	730,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	180,000.00	500,000.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	0.00	159,000.00
220205	TRAINING - GENERAL	1,250,000.00	140,000.00	544,000.00
22020501	LOCAL TRAINING	1,250,000.00	140,000.00	544,000.00
220206	OTHER SERVICES - GENERAL	1,250,000.00	126,000.00	2,521,125.00
22020601	SECURITY SERVICES	0.00	0.00	2,034,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,250,000.00	126,000.00	487,125.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000.00	0.00	1,921,000.00
22020709	AUDITING OF ACCOUNTS	3,500,000.00	0.00	1,921,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,350,000.00	630,000.00	297,375.00
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	630,000.00	232,875.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	64,500.00
220209	FINANCIAL CHARGES - GENERAL	155,822.35	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	155,822.35	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,684,177.64	47,897,000.00	9,262,026.50
22021001	REFRESHMENT & MEALS	600,000.00	238,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	360,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	120,000.00	0.00	0.00
22021007	WELFARE PACKAGES	1,200,000.00	60,000.00	500,000.00
22021009	SPORTING ACTIVITIES	48,044,177.64	47,599,000.00	7,902,026.50
22021082	PLANNING, MONITORING AND EVALUATION	360,000.00	0.00	360,000.00
3	ASSETS	33,127,510.00	1,110,500.00	33,967,547.25
32	FIXED (NON_CURRENT) ASSETS	33,127,510.00	1,110,500.00	33,967,547.25
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	33,127,510.00	1,110,500.00	33,967,547.25
320101	LAND & BUILDING - GENERAL	15,000,000.00	1,110,500.00	29,941,922.25
32010153	LAND & BUILDINGS - SPORTING FACILITIES	15,000,000.00	1,110,500.00	29,941,922.25
320105	OFFICE EQUIPMENT - GENERAL	8,899,245.90	0.00	0.00
32010501	COMPUTERS	769,352.00	0.00	0.00

32010502	PRINTERS	226,280.00	0.00	0.00
32010505	PHOTOCOPIERS	203,652.00	0.00	0.00
32010551	UPS/INVERTERS	108,614.40	0.00	0.00
32010555	OTHER EQUIPMENTS	7,591,347.50	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	9,228,264.10	0.00	4,025,625.00
32010601	CHAIRS	536,283.60	0.00	1,356,000.00
32010602	TABLES	7,540,781.00	0.00	1,695,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	158,396.00	0.00	0.00
32010604	TELEVISION SETS	395,990.00	0.00	0.00
32010606	AIR CONDITIONER	416,355.20	0.00	813,600.00
32010609	CEILING FANS	180,458.30	0.00	161,025.00

051400100100 Ministry of Women Affairs and Social Development				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	629,493,645.60	233,044,722.32	545,246,830.65
21	PERSONNEL COST	232,514,420.60	127,523,314.18	240,774,398.99
2101	SALARY	213,893,322.99	127,523,314.18	221,101,303.70
210101	SALARIES AND WAGES	213,893,322.99	127,523,314.18	221,101,303.70
21010101	SALARY	213,893,322.99	127,523,314.18	221,101,303.70
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,621,097.61	0.00	19,173,095.29
210201	ALLOWANCES	18,621,097.61	0.00	19,173,095.29
21020101	NON REGULAR ALLOWANCES	0.00	0.00	400,000.00
21020150	LEAVE ALLOWANCE	8,245,285.37	0.00	8,397,283.05
21020152	FURNITURE ALLOWANCE	10,375,812.24	0.00	10,375,812.24
2103	SOCIAL BENEFITS	0.00	0.00	500,000.00
210301	SOCIAL BENEFITS	0.00	0.00	500,000.00
21030103	DEATH BENEFITS	0.00	0.00	500,000.00
22	OTHER RECURRENT COSTS	396,979,225.00	105,521,408.14	304,472,431.66
2202	OVERHEAD COST	386,979,225.00	105,521,408.14	259,472,431.66
220201	TRAVEL & TRANSPORT - GENERAL	9,882,400.00	6,944,000.00	28,938,106.66
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,320,000.00	2,877,000.00	5,393,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,562,400.00	4,067,000.00	13,529,006.66
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	10,015,600.00
220202	UTILITIES - GENERAL	3,020,000.00	500,000.00	1,720,000.00
22020201	ELECTRICITY CHARGES	1,020,000.00	150,000.00	620,000.00

22020202	TELEPHONE CHARGES	500,000.00	200,000.00	500,000.00
22020205	WATER RATES	1,500,000.00	150,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	62,741,765.50	24,996,400.00	65,762,992.56
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,041,765.50	2,350,000.00	5,462,992.55
22020303	NEWSPAPERS	500,000.00	240,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,700,000.00	1,855,000.00	4,300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	0.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	52,000,000.00	20,551,400.00	55,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,469,959.50	5,245,000.00	12,174,688.13
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	6,500,000.00	2,975,000.00	6,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,200,000.00	1,375,000.00	2,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	1,454,761.90
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	895,000.00	2,019,926.23
22020406	OTHER MAINTENANCE SERVICES	1,769,959.50	0.00	0.00
220205	TRAINING - GENERAL	19,727,000.00	8,004,700.00	20,650,000.00
22020501	LOCAL TRAINING	13,133,000.00	8,004,700.00	15,700,000.00
22020502	INTERNATIONAL TRAINING	6,594,000.00	0.00	4,950,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	3,000,000.00	8,609,544.31
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	3,000,000.00	8,486,824.50
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	122,719.81
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	269,138,100.00	56,831,308.14	121,517,100.01
22021001	REFRESHMENT & MEALS	3,000,000.00	665,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	3,276,000.00	15,780,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,280,000.00	700,000.00	10,280,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	200,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	36,804,600.00	34,079,558.14	45,203,600.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	15,500,000.00
22021083	RESEARCH AND DOCUMENTATION	2,000,000.00	0.00	3,000,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	17,053,500.00	18,110,750.00	28,553,500.01
22021093	MDA COUNTERPART FUNDING FOR RECURRENT IN	200,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	0.00	45,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	0.00	45,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	0.00	45,000,000.00

3	ASSETS	206,005,000.00	3,506,525.00	407,831,112.85
32	FIXED (NON_CURRENT) ASSETS	206,005,000.00	3,506,525.00	407,831,112.85
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	206,005,000.00	3,506,525.00	407,831,112.85
320101	LAND & BUILDING - GENERAL	105,043,980.05	819,400.00	188,639,827.65
32010101	LAND & BUILDINGS - ADMINISTRATIVE	105,043,980.05	819,400.00	188,639,827.65
320103	PLANT & MACHINERY - GENERAL	373,362.00	0.00	1,243,000.00
32010305	POWER GENERATING SETS	373,362.00	0.00	1,243,000.00
320104	FIXED ASSETS - GENERAL	86,326,473.99	0.00	164,830,508.87
32010405	MOTOR VEHICLES	86,326,473.99	0.00	164,830,508.87
320105	OFFICE EQUIPMENT - GENERAL	4,863,209.86	1,198,625.00	18,606,588.72
32010501	COMPUTERS	1,338,446.20	946,000.00	7,854,481.80
32010502	PRINTERS	502,567.88	161,250.00	1,708,560.00
32010505	PHOTOCOPIERS	633,584.00	0.00	2,135,700.00
32010508	PROJECTORS	142,556.40	0.00	406,800.00
32010551	UPS/INVERTERS	642,069.50	53,750.00	1,158,695.22
32010552	COMPUTER STORAGE DEVICES	77,161.48	37,625.00	161,929.00
32010554	CAMERAS	417,486.60	0.00	1,672,400.00
32010555	OTHER EQUIPMENTS	1,109,337.80	0.00	3,508,022.70
320106	FURNITURE & FITTINGS - GENERAL	9,397,974.10	1,488,500.00	34,511,187.61
32010601	CHAIRS	1,103,115.00	0.00	9,102,000.00
32010602	TABLES	2,828,500.00	0.00	10,605,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	1,323,738.00	0.00	565,000.00
32010604	TELEVISION SETS	640,372.40	0.00	3,457,796.61
32010605	RADIO SETS	0.00	0.00	1,190,568.00
32010606	AIR CONDITIONER	1,814,765.60	967,500.00	5,410,440.00
32010607	STOOLS	0.00	0.00	105,000.00
32010608	SHELVES	362,048.00	0.00	1,015,000.00
32010609	CEILING FANS	488,199.10	0.00	884,225.00
32010610	REFRIDGERATORS	610,956.00	521,000.00	1,681,218.00
32010650	FIRE PROOF SAFES	226,280.00	0.00	494,940.00

051400500100	Nigeria for Women Project			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	0.00	0.00	846,091,447.15
21	PERSONNEL COST	0.00	0.00	356,292,000.00

2101	SALARY	0.00	0.00	356,292,000.00
210101	SALARIES AND WAGES	0.00	0.00	356,292,000.00
21010101	SALARY	0.00	0.00	356,292,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	489,799,447.15
2202	OVERHEAD COST	0.00	0.00	387,798,189.15
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	172,943,991.80
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	5,322,387.56
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	99,103,262.14
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	53,518,341.29
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	15,000,000.81
220202	UTILITIES - GENERAL	0.00	0.00	17,874,650.43
22020202	TELEPHONE CHARGES	0.00	0.00	15,108,017.51
22020203	INTERNET ACCESS CHARGES	0.00	0.00	1,600,020.06
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	216,612.86
22020209	INTERACTIVE LEARNING NETWORK	0.00	0.00	450,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	3,426,500.13
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	3,426,500.13
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	7,417,761.25
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	0.00	5,855,000.13
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	600,001.12
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	962,760.00
220205	TRAINING - GENERAL	0.00	0.00	37,000,000.01
22020501	LOCAL TRAINING	0.00	0.00	6,000,000.01
22020502	INTERNATIONAL TRAINING	0.00	0.00	31,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	3,000,719.52
22020601	SECURITY SERVICES	0.00	0.00	1,200,005.76
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	1,800,713.76
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	0.00	21,488,215.94
22020709	AUDITING OF ACCOUNTS	0.00	0.00	2,000,000.00
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	19,488,215.94
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	7,616,057.62
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	6,520,048.02
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	1,096,009.60
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	5,749,999.35

22020902	INSURANCE PREMIUM	0.00	0.00	5,749,999.35
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	111,280,293.10
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	120,000.03
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	6,824,291.95
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	4,000,001.12
22021091	CONDUCT OF SURVEY	0.00	0.00	336,000.00
22021093	MDA COUNTERPART FUNDING FOR RECURRENT IN	0.00	0.00	100,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	102,001,258.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	102,001,258.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	102,001,258.00
3	ASSETS	0.00	0.00	1,476,334,849.36
32	FIXED (NON_CURRENT) ASSETS	0.00	0.00	1,476,334,849.36
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	1,476,334,849.36
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	1,408,984,304.86
32010302	INDUSTRIAL EQUIPMENT	0.00	0.00	1,408,984,304.86
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	32,293,707.00
32010501	COMPUTERS	0.00	0.00	6,215,000.00
32010502	PRINTERS	0.00	0.00	1,712,740.46
32010505	PHOTOCOPIERS	0.00	0.00	1,015,870.00
32010554	CAMERAS	0.00	0.00	214,700.00
32010555	OTHER EQUIPMENTS	0.00	0.00	23,135,396.54
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	35,056,837.50
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	32,001,600.00
32010650	FIRE PROOF SAFES	0.00	0.00	3,055,237.50

051700100100 Ministry of Education, Science & Technology				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	3,049,322,422.63	1,527,176,042.19	2,420,625,432.29
21	PERSONNEL COST	1,439,731,444.13	767,541,692.64	1,434,502,262.36
2101	SALARY	1,375,345,185.26	767,541,692.64	1,385,900,195.04
210101	SALARIES AND WAGES	1,375,345,185.26	767,541,692.64	1,385,900,195.04
21010101	SALARY	1,375,345,185.26	767,541,692.64	1,385,900,195.04
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	64,386,258.87	0.00	48,602,067.32
210201	ALLOWANCES	64,386,258.87	0.00	48,602,067.32
21020150	LEAVE ALLOWANCE	54,010,446.63	0.00	38,226,255.08

21020152	FURNITURE ALLOWANCE	10,375,812.24	0.00	10,375,812.24
22	OTHER RECURRENT COSTS	1,609,590,978.50	759,634,349.55	986,123,169.93
2202	OVERHEAD COST	1,609,590,978.50	759,634,349.55	986,123,169.93
220201	TRAVEL & TRANSPORT - GENERAL	70,400,000.00	17,675,170.00	43,589,312.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,450,000.00	4,579,880.00	10,576,290.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,950,000.00	13,095,290.00	16,930,400.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	0.00	11,142,424.50
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	0.00	4,940,197.50
220202	UTILITIES - GENERAL	13,480,000.00	2,268,400.00	11,051,400.00
22020201	ELECTRICITY CHARGES	5,100,000.00	580,000.00	2,599,000.00
22020202	TELEPHONE CHARGES	1,400,000.00	1,196,600.00	1,356,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	330,000.00	3,390,000.00
22020205	WATER RATES	5,980,000.00	161,800.00	3,706,400.00
220203	MATERIALS & SUPPLIES - GENERAL	72,195,202.60	35,711,770.00	44,703,274.73
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	16,385,002.60	5,670,850.00	13,812,645.40
22020302	BOOKS	1,000,000.00	0.00	5,973,451.33
22020303	NEWSPAPERS	438,000.00	83,500.00	491,550.00
22020304	MAGAZINES & PERIODICALS	2,267,200.00	0.00	2,221,128.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,425,000.00	14,271,920.00	14,294,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	7,680,000.00	929,500.00	5,311,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	30,000,000.00	14,756,000.00	2,599,000.00
220204	MAINTENANCE SERVICES - GENERAL	508,718,580.00	99,999,740.39	349,710,470.17
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	12,540,000.00	2,498,500.00	7,548,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,185,000.00	1,295,950.00	5,000,250.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	50,000,000.00	6,260,500.00	18,000,840.09
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,146,080.00	3,573,000.00	7,310,360.08
22020406	OTHER MAINTENANCE SERVICES	9,087,500.00	168,750.00	5,413,830.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	422,760,000.00	86,203,040.39	306,436,790.00
220205	TRAINING - GENERAL	20,400,000.00	3,472,000.00	7,664,000.00
22020501	LOCAL TRAINING	6,400,000.00	3,472,000.00	3,164,000.00
22020502	INTERNATIONAL TRAINING	14,000,000.00	0.00	4,500,000.00
220206	OTHER SERVICES - GENERAL	106,300,000.00	12,465,969.65	4,802,500.00
22020605	CLEANING & FUMIGATION SERVICES	106,300,000.00	12,465,969.65	4,802,500.00
220208	FUEL & LUBRICANTS - GENERAL	38,325,000.00	3,904,000.00	32,238,900.00
22020801	MOTOR VEHICLE FUEL COST	16,425,000.00	3,063,600.00	19,865,400.00

22020803	PLANT / GENERATOR FUEL COST	21,900,000.00	840,400.00	12,373,500.00
220209	FINANCIAL CHARGES - GENERAL	1,720,000.00	0.00	1,272,380.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	720,000.00	0.00	142,380.00
22020902	INSURANCE PREMIUM	1,000,000.00	0.00	1,130,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	778,052,195.90	584,137,299.51	491,090,933.04
22021001	REFRESHMENT & MEALS	10,000,000.00	3,199,800.00	11,300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	3,000,000.00	7,910,000.00
22021003	PUBLICITY & ADVERTISEMENTS	38,000,000.00	4,055,000.00	15,255,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	0.00	994,400.00
22021007	WELFARE PACKAGES	0.00	0.00	7,458,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	18,200,000.00	13,277,300.00	88,560,000.00
22021082	PLANNING, MONITORING AND EVALUATION	20,000,000.00	9,150,000.00	14,000,000.00
22021086	EXAMINATION EXPENSES	675,852,195.90	551,455,199.51	345,613,533.04
3	ASSETS	4,767,797,326.47	154,711,900.00	4,649,820,726.90
32	FIXED (NON_CURRENT) ASSETS	4,767,797,326.47	154,711,900.00	4,649,820,726.90
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,727,797,326.47	154,711,900.00	4,649,820,726.90
320101	LAND & BUILDING - GENERAL	3,941,100,000.00	104,945,000.00	3,685,383,790.96
32010151	LAND & BUILDINGS - SCHOOLS	3,941,100,000.00	104,945,000.00	3,685,383,790.96
320103	PLANT & MACHINERY - GENERAL	1,697,100.00	250,000.00	1,872,975.00
32010305	POWER GENERATING SETS	1,697,100.00	250,000.00	1,872,975.00
320104	FIXED ASSETS - GENERAL	126,873,757.23	0.00	326,711,382.41
32010405	MOTOR VEHICLES	126,873,757.23	0.00	326,711,382.41
320105	OFFICE EQUIPMENT - GENERAL	26,850,047.64	2,400,500.00	46,691,600.00
32010501	COMPUTERS	12,508,758.40	797,500.00	15,560,100.00
32010502	PRINTERS	5,770,140.00	218,000.00	5,932,500.00
32010503	SCANNERS	993,032.04	0.00	1,627,200.00
32010505	PHOTOCOPIERS	7,578,117.20	1,385,000.00	20,622,500.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	2,949,300.00
320106	FURNITURE & FITTINGS - GENERAL	631,276,421.60	47,116,400.00	589,160,978.53
32010601	CHAIRS	18,634,158.00	1,283,500.00	32,099,976.11
32010602	TABLES	602,217,544.00	41,632,000.00	505,539,500.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	2,244,697.60	537,000.00	16,814,400.00
32010604	TELEVISION SETS	6,335,840.00	2,817,500.00	9,464,880.00
32010606	AIR CONDITIONER	1,131,400.00	446,000.00	10,170,000.00
32010609	CEILING FANS	712,782.00	400,400.00	2,271,300.00

32010610	REFRIDGERATORS	0.00	0.00	2,352,000.00
32010650	FIRE PROOF SAFES	0.00	0.00	10,448,922.42
3203	INTANGIBLE ASSETS	40,000,000.00	0.00	0.00
320301	INTANGIBLE ASSETS	40,000,000.00	0.00	0.00
32030109	RESEARCH & DEVELOPMENT	40,000,000.00	0.00	0.00

051700100300 OGSTEP (Ministry of Education, Science & Techno				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>2</u>	EXPENDITURES	561,592,000.00	53,097,670.95	516,586,057.86
21	PERSONNEL COST	0.00	0.00	9,600,000.00
2101	SALARY	0.00	0.00	9,600,000.00
210101	SALARIES AND WAGES	0.00	0.00	9,600,000.00
21010101	SALARY	0.00	0.00	9,600,000.00
22	OTHER RECURRENT COSTS	561,592,000.00	53,097,670.95	506,986,057.86
2202	OVERHEAD COST	561,592,000.00	53,097,670.95	506,986,057.86
220201	TRAVEL & TRANSPORT - GENERAL	227,085,434.20	0.00	14,000,700.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	145,942,434.20	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,143,000.00	0.00	14,000,700.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	78,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	5,800,000.00	0.00	904,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,800,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	904,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,800,000.00	0.00	1,553,750.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	10,800,000.00	0.00	745,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	124,300.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	333,350.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	135,600.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	214,700.00
220205	TRAINING - GENERAL	0.00	0.00	222,407,567.85
22020501	LOCAL TRAINING	0.00	0.00	222,407,567.85
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	173,240,000.00	53,097,670.95	221,962,930.01
22020750	CONSULTANCY SERVICES/FEES	148,240,000.00	53,097,670.95	221,962,930.01
22020751	OTHER PROFESSIONAL FEES	25,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	8,000,000.00	0.00	1,695,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,356,000.00

22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	0.00	339,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	115,260.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	115,260.00
220210	MISCELLANEOUS EXPENSES GENERAL	136,666,565.80	0.00	44,346,850.00
22021001	REFRESHMENT & MEALS	0.00	0.00	3,051,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	12,000,600.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	13,560,000.00
22021082	PLANNING, MONITORING AND EVALUATION	136,666,565.80	0.00	15,735,250.00
3	ASSETS	703,980,565.80	0.00	976,998,334.98
32	FIXED (NON CURRENT) ASSETS	703,980,565.80	0.00	976,998,334.98
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	639,016,131.61	0.00	510,896,894.98
320101	LAND & BUILDING - GENERAL	66,030,000.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	66,030,000.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	2,941,640.00	0.00	4,746,000.00
32010305	POWER GENERATING SETS	2,941,640.00	0.00	4,746,000.00
320104	FIXED ASSETS - GENERAL	137,991,560.70	0.00	67,800,000.00
32010405	MOTOR VEHICLES	137,991,560.70	0.00	67,800,000.00
320105	OFFICE EQUIPMENT - GENERAL	426,859,804.91	0.00	427,977,494.98
32010501	COMPUTERS	6,697,690.01	0.00	29,260,672.00
32010502	PRINTERS	1,283,007.60	0.00	904,000.00
32010505	PHOTOCOPIERS	6,154,816.00	0.00	1,356,000.00
32010508	PROJECTORS	0.00	0.00	508,500.00
32010550	ROUTERS/SWITCHES	0.00	0.00	158,200.00
32010552	COMPUTER STORAGE DEVICES	280,021.50	0.00	0.00
32010555	OTHER EQUIPMENTS	412,444,269.80	0.00	395,790,122.98
320106	FURNITURE & FITTINGS - GENERAL	5,193,126.00	0.00	10,373,400.00
32010601	CHAIRS	5,193,126.00	0.00	3,390,000.00
32010602	TABLES	0.00	0.00	1,130,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	1,695,000.00
32010604	TELEVISION SETS	0.00	0.00	1,220,400.00
32010606	AIR CONDITIONER	0.00	0.00	2,034,000.00
32010610	REFRIDGERATORS	0.00	0.00	904,000.00
3203	INTANGIBLE ASSETS	64,964,434.19	0.00	466,101,440.00
320301	INTANGIBLE ASSETS	64,964,434.19	0.00	466,101,440.00
32030109	RESEARCH & DEVELOPMENT	64,964,434.19	0.00	0.00

32030151	SOFTWARE	0.00	0.00	466,101,440.00
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051700300100 State Universal Basic Education Board				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	1,065,996,150.64	441,676,502.07	706,285,638.93
21	PERSONNEL COST	315,317,301.01	158,279,040.20	304,609,656.58
2101	SALARY	283,461,446.88	158,279,040.20	275,906,303.42
210101	SALARIES AND WAGES	283,461,446.88	158,279,040.20	275,906,303.42
21010101	SALARY	283,461,446.88	158,279,040.20	275,906,303.42
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,855,854.13	0.00	28,703,353.16
210201	ALLOWANCES	31,855,854.13	0.00	28,703,353.16
21020150	LEAVE ALLOWANCE	10,229,051.89	0.00	7,076,550.92
21020152	FURNITURE ALLOWANCE	21,626,802.24	0.00	21,626,802.24
22	OTHER RECURRENT COSTS	750,678,849.63	283,397,461.87	401,675,982.35
2202	OVERHEAD COST	750,678,849.63	283,397,461.87	401,675,982.35
220201	TRAVEL & TRANSPORT - GENERAL	25,152,000.00	13,680,904.53	15,343,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,736,000.00	4,056,000.00	3,486,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,416,000.00	9,624,904.53	3,820,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	8,037,000.00
220202	UTILITIES - GENERAL	10,575,000.00	7,901,032.52	9,566,645.92
22020201	ELECTRICITY CHARGES	1,575,000.00	1,395,375.89	4,356,645.92
22020202	TELEPHONE CHARGES	0.00	0.00	2,260,000.00
22020203	INTERNET ACCESS CHARGES	9,000,000.00	6,505,656.63	2,950,000.00
220203	MATERIALS & SUPPLIES - GENERAL	56,661,853.70	13,927,764.08	22,729,611.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	45,731,853.70	13,288,814.08	14,096,411.00
22020303	NEWSPAPERS	0.00	0.00	1,017,000.00
22020304	MAGAZINES & PERIODICALS	3,840,000.00	0.00	2,938,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	490,000.00	0.00	553,700.00
22020306	PRINTING OF SECURITY DOCUMENTS	6,600,000.00	638,950.00	4,124,500.00
220204	MAINTENANCE SERVICES - GENERAL	377,900,000.00	121,318,767.34	205,368,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	39,480,000.00	14,054,500.00	6,260,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,808,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,720,000.00	3,704,267.34	2,870,200.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	334,700,000.00	103,560,000.00	194,430,000.00
220205	TRAINING - GENERAL	19,500,000.00	11,300,000.00	8,119,400.00

22020501	LOCAL TRAINING	19,500,000.00	11,300,000.00	3,367,400.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	4,752,000.00
220206	OTHER SERVICES - GENERAL	1,200,000.00	0.00	3,130,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,200,000.00	0.00	3,130,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00	1,500,000.00	1,500,000.00
22020709	AUDITING OF ACCOUNTS	6,000,000.00	1,500,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	44,236,800.00	15,855,862.23	6,739,200.00
22020801	MOTOR VEHICLE FUEL COST	44,236,800.00	15,855,862.23	6,739,200.00
220209	FINANCIAL CHARGES - GENERAL	600,000.00	0.00	274,478.40
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000.00	0.00	274,478.40
220210	MISCELLANEOUS EXPENSES GENERAL	208,853,195.93	97,913,131.17	128,905,447.03
22021001	REFRESHMENT & MEALS	1,400,000.00	578,250.00	1,841,900.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,440,000.00	0.00	5,280,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,182,484.29	541,980.43	4,709,257.25
22021009	SPORTING ACTIVITIES	9,364,000.00	7,180,000.00	4,045,746.40
22021082	PLANNING, MONITORING AND EVALUATION	17,075,000.00	13,133,500.00	13,033,149.38
22021083	RESEARCH AND DOCUMENTATION	1,091,711.64	0.00	2,645,394.00
22021086	EXAMINATION EXPENSES	172,300,000.00	76,479,400.74	93,960,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	2,000,000.00	0.00	3,390,000.00
3	ASSETS	1,297,231,966.44	516,063,713.69	577,255,433.25
32	FIXED (NON_CURRENT) ASSETS	1,297,231,966.44	516,063,713.69	577,255,433.25
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,297,231,966.44	516,063,713.69	561,774,433.25
320101	LAND & BUILDING - GENERAL	1,276,613,759.14	513,154,713.69	272,996,700.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	30,090,000.00	3,296,300.00	34,001,700.00
32010151	LAND & BUILDINGS - SCHOOLS	1,246,523,759.14	509,858,413.69	238,995,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	2,115,925.00
32010305	POWER GENERATING SETS	0.00	0.00	2,115,925.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	141,914,901.43
32010405	MOTOR VEHICLES	0.00	0.00	141,914,901.43
320105	OFFICE EQUIPMENT - GENERAL	7,960,104.10	2,068,000.00	114,974,731.50
32010501	COMPUTERS	2,851,128.00	1,396,000.00	59,952,150.00
32010502	PRINTERS	577,014.00	170,000.00	12,482,545.00
32010503	SCANNERS	0.00	0.00	288,150.00
32010505	PHOTOCOPIERS	0.00	0.00	1,559,400.00
32010507	SHREDDING MACHINES	0.00	0.00	322,050.00

32010508	PROJECTORS	158,282.86	0.00	1,017,000.00
32010551	UPS/INVERTERS	356,391.00	122,000.00	3,000,715.00
32010553	NETWORKING DEVICES/PERIPHERALS	3,530,000.00	0.00	135,600.00
32010554	CAMERAS	0.00	0.00	3,096,200.00
32010555	OTHER EQUIPMENTS	487,288.24	380,000.00	33,120,921.50
320106	FURNITURE & FITTINGS - GENERAL	12,658,103.20	841,000.00	29,772,175.32
32010601	CHAIRS	6,026,967.80	277,500.00	12,294,400.00
32010602	TABLES	2,539,993.00	292,000.00	4,463,500.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	1,674,472.00	0.00	3,293,598.57
32010604	TELEVISION SETS	678,840.00	196,500.00	2,497,300.00
32010605	RADIO SETS	0.00	0.00	610,087.00
32010606	AIR CONDITIONER	0.00	0.00	5,695,200.00
32010608	SHELVES	108,614.40	75,000.00	0.00
32010609	CEILING FANS	0.00	0.00	475,730.00
32010610	REFRIDGERATORS	203,652.00	0.00	442,359.75
32010650	FIRE PROOF SAFES	1,425,564.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	15,481,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	15,481,000.00
32030151	SOFTWARE	0.00	0.00	15,481,000.00

051700300200 Universal Basic Education Project				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
3	ASSETS	0.00	0.00	1,989,026,000.00
32	FIXED (NON_CURRENT) ASSETS	0.00	0.00	1,989,026,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	1,989,026,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	1,589,006,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	0.00	1,163,900,000.00
32010152	LAND & BUILDINGS - LIBRARIES	0.00	0.00	425,106,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	400,020,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	400,020,000.00

051701800100 Moshood Abiola Polytechnic, Abeokuta				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	2,288,558,117.42	1,319,515,819.06	2,058,197,400.99
21	PERSONNEL COST	1,852,962,538.33	1,193,208,107.59	1,772,466,170.66

2101	SALARY	1,786,962,538.33	1,162,154,819.59	1,573,746,170.66
210101	SALARIES AND WAGES	1,786,962,538.33	1,162,154,819.59	1,573,746,170.66
21010101	SALARY	1,786,962,538.33	1,162,154,819.59	1,573,746,170.66
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,000,000.00	31,053,288.00	198,720,000.00
210201	ALLOWANCES	66,000,000.00	31,053,288.00	198,720,000.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	198,720,000.00
21020152	FURNITURE ALLOWANCE	66,000,000.00	31,053,288.00	0.00
22	OTHER RECURRENT COSTS	435,595,579.09	126,307,711.47	285,731,230.33
2202	OVERHEAD COST	435,595,579.09	126,307,711.47	285,731,230.33
220201	TRAVEL & TRANSPORT - GENERAL	4,956,000.00	2,020,070.00	7,198,100.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	189,000.00	2,203,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,956,000.00	1,831,070.00	3,051,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,943,600.00
220202	UTILITIES - GENERAL	11,760,000.00	8,215,114.97	20,704,800.00
22020201	ELECTRICITY CHARGES	6,000,000.00	5,028,114.97	12,204,000.00
22020202	TELEPHONE CHARGES	360,000.00	85,000.00	168,000.00
22020203	INTERNET ACCESS CHARGES	3,600,000.00	3,082,000.00	4,746,000.00
22020206	SEWAGE CHARGES	1,800,000.00	20,000.00	949,200.00
22020209	INTERACTIVE LEARNING NETWORK	0.00	0.00	2,637,600.00
220203	MATERIALS & SUPPLIES - GENERAL	29,081,980.80	12,897,375.00	33,301,100.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	11,293,634.80	8,120,100.00	16,232,450.00
22020303	NEWSPAPERS	500,000.00	0.00	282,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,850,000.00	1,848,050.00	2,712,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	7,700,000.00	2,679,225.00	9,040,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	600,000.00	0.00	1,130,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,138,346.00	250,000.00	1,079,150.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF	300,000.00	0.00	508,500.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS C	300,000.00	0.00	508,500.00
22020350	SUPPLIES OF CHEMICALS	3,400,000.00	0.00	1,808,000.00
220204	MAINTENANCE SERVICES - GENERAL	19,130,000.00	6,601,284.49	26,159,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	4,810,000.00	3,032,034.49	9,345,100.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	0.00	1,333,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	3,170,000.00	1,131,450.00	1,864,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,238,600.00	2,090,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,450,000.00	1,199,200.00	11,526,000.00

220205	TRAINING - GENERAL	11,550,000.00	1,804,500.00	10,049,937.50
22020501	LOCAL TRAINING	11,550,000.00	1,804,500.00	4,399,937.50
22020502	INTERNATIONAL TRAINING	0.00	0.00	5,650,000.00
220206	OTHER SERVICES - GENERAL	6,000,000.00	2,724,825.00	5,198,000.00
22020601	SECURITY SERVICES	3,000,000.00	2,479,000.00	4,068,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	245,825.00	1,130,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	67,200,000.00	13,578,620.00	52,180,318.53
22020709	AUDITING OF ACCOUNTS	1,200,000.00	0.00	2,825,000.00
22020751	OTHER PROFESSIONAL FEES	66,000,000.00	13,578,620.00	49,355,318.53
220208	FUEL & LUBRICANTS - GENERAL	25,866,000.00	21,405,250.00	37,310,340.00
22020801	MOTOR VEHICLE FUEL COST	7,866,000.00	4,129,000.00	7,139,340.00
22020803	PLANT / GENERATOR FUEL COST	18,000,000.00	17,276,250.00	30,171,000.00
220209	FINANCIAL CHARGES - GENERAL	5,946,598.29	437,105.21	9,599,862.30
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000.00	437,105.21	4,737,525.00
22020902	INSURANCE PREMIUM	5,346,598.29	0.00	4,862,337.30
220210	MISCELLANEOUS EXPENSES GENERAL	254,105,000.00	56,623,566.80	84,029,272.00
22021001	REFRESHMENT & MEALS	2,400,000.00	1,517,260.00	3,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,600,000.00	3,530,000.00	6,102,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000.00	2,962,100.00	4,176,480.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	63,500.00	1,186,500.00
22021007	WELFARE PACKAGES	2,500,000.00	347,881.30	3,164,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	200,000.00	1,130,000.00
22021009	SPORTING ACTIVITIES	400,000.00	50,000.00	1,469,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	366,000.00	1,017,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	400,967.50	3,955,000.00
22021082	PLANNING, MONITORING AND EVALUATION	300,000.00	10,000.00	508,500.00
22021083	RESEARCH AND DOCUMENTATION	4,000,000.00	3,895,000.00	3,234,000.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL	193,000,000.00	10,635,925.00	5,085,000.00
22021086	EXAMINATION EXPENSES	40,005,000.00	32,644,933.00	49,401,792.00
3	ASSETS	455,000,000.00	15,574,374.61	996,898,300.00
32	FIXED (NON_CURRENT) ASSETS	455,000,000.00	15,574,374.61	996,898,300.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	433,000,000.00	15,574,374.61	895,198,300.00
320101	LAND & BUILDING - GENERAL	170,690,159.23	12,309,574.61	410,294,345.04
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,000,000.00	0.00	96,075,000.00
32010150	LAND & BUILDINGS - HOSPITALS	47,200,000.00	0.00	67,585,300.00

32010151	LAND & BUILDINGS - SCHOOLS	101,990,159.23	12,309,574.61	231,831,045.04
32010152	LAND & BUILDINGS - LIBRARIES	14,000,000.00	0.00	2,090,500.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	2,500,000.00	0.00	12,712,500.00
320102	INFRASTRUCTURE - GENERAL	17,900,000.00	781,000.00	39,629,100.00
32010202	ROADS & BRIDGES	4,000,000.00	704,000.00	12,430,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	8,900,000.00	77,000.00	17,594,100.00
32010208	WATER DISTRIBUTION NETWORK	3,500,000.00	0.00	6,441,000.00
32010251	TRAFFIC /STREET LIGHTS	1,500,000.00	0.00	3,164,000.00
320103	PLANT & MACHINERY - GENERAL	12,852,704.00	0.00	28,696,576.00
32010305	POWER GENERATING SETS	12,852,704.00	0.00	28,696,576.00
320104	FIXED ASSETS - GENERAL	145,839,421.97	0.00	289,741,858.36
32010405	MOTOR VEHICLES	145,839,421.97	0.00	289,741,858.36
320105	OFFICE EQUIPMENT - GENERAL	24,876,091.80	1,432,200.00	42,225,342.80
32010501	COMPUTERS	17,649,840.00	715,800.00	30,566,500.00
32010502	PRINTERS	3,424,747.80	716,400.00	6,340,497.80
32010505	PHOTOCOPIERS	3,801,504.00	0.00	5,318,345.00
320106	FURNITURE & FITTINGS - GENERAL	43,141,623.00	1,051,600.00	55,750,877.80
32010601	CHAIRS	1,500,000.00	418,500.00	31,945,100.00
32010602	TABLES	24,450,000.00	0.00	9,350,750.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	5,798,425.00	0.00	2,132,377.80
32010606	AIR CONDITIONER	8,372,360.00	0.00	8,136,000.00
32010609	CEILING FANS	3,020,838.00	633,100.00	4,186,650.00
320109	SPECIALISED ASSETS-GENERAL	17,700,000.00	0.00	28,860,200.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	17,700,000.00	0.00	28,860,200.00
3203	INTANGIBLE ASSETS	22,000,000.00	0.00	101,700,000.00
320301	INTANGIBLE ASSETS	22,000,000.00	0.00	101,700,000.00
32030151	SOFTWARE	22,000,000.00	0.00	101,700,000.00

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Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	465,118,091.68	439,648,164.87	809,957,661.53
21	PERSONNEL COST	384,504,009.46	374,402,422.45	702,550,895.48
2101	SALARY	384,504,009.46	374,402,422.45	702,550,895.48
210101	SALARIES AND WAGES	384,504,009.46	374,402,422.45	702,550,895.48
21010101	SALARY	384,504,009.46	374,402,422.45	702,550,895.48

22	OTHER RECURRENT COSTS	80,614,082.22	65,245,742.42	107,406,766.05
2202	OVERHEAD COST	80,614,082.22	65,245,742.42	107,406,766.05
220201	TRAVEL & TRANSPORT - GENERAL	1,697,000.00	1,661,340.00	14,917,107.97
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	773,000.00	761,300.00	1,908,547.97
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	924,000.00	900,040.00	4,194,560.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	6,554,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,260,000.00
220202	UTILITIES - GENERAL	5,250,000.00	2,311,800.00	8,552,412.00
22020201	ELECTRICITY CHARGES	1,440,000.00	415,500.00	3,512,040.00
22020202	TELEPHONE CHARGES	660,000.00	571,400.00	2,034,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	1,324,900.00	2,712,000.00
22020206	SEWAGE CHARGES	150,000.00	0.00	294,372.00
220203	MATERIALS & SUPPLIES - GENERAL	9,765,952.40	6,649,780.30	9,351,400.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,932,352.40	1,500,245.00	4,176,000.00
22020303	NEWSPAPERS	633,600.00	60,000.00	813,600.00
22020304	MAGAZINES & PERIODICALS	300,000.00	220,000.00	67,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	1,492,275.30	1,130,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	1,947,360.00	1,130,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,600,000.00	1,429,900.00	1,695,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	0.00	339,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,600,000.00	6,051,900.00	7,813,950.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	890,000.00	885,700.00	1,039,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	310,000.00	678,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,000,000.00	770,600.00	1,130,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000.00	1,719,800.00	2,034,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,350,000.00	823,500.00	1,356,000.00
22020406	OTHER MAINTENANCE SERVICES	1,560,000.00	1,542,300.00	1,576,350.00
220205	TRAINING - GENERAL	2,825,000.00	2,226,800.00	3,192,250.00
22020501	LOCAL TRAINING	2,825,000.00	2,226,800.00	3,192,250.00
220206	OTHER SERVICES - GENERAL	17,210,000.00	16,069,137.32	7,678,350.00
22020601	SECURITY SERVICES	5,100,000.00	5,026,617.66	4,746,000.00
22020603	RESIDENTIAL RENT	250,000.00	180,000.00	904,000.00
22020605	CLEANING & FUMIGATION SERVICES	11,860,000.00	10,862,519.66	2,028,350.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,900,000.00	400,000.00	6,667,000.00
22020703	LEGAL SERVICES	500,000.00	400,000.00	565,000.00

22020708	MEDICAL CONSULTING	0.00	0.00	2,260,000.00
22020709	AUDITING OF ACCOUNTS	800,000.00	0.00	2,825,000.00
22020750	CONSULTANCY SERVICES/FEES	300,000.00	0.00	339,000.00
22020751	OTHER PROFESSIONAL FEES	300,000.00	0.00	678,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,712,400.00	3,462,936.00	3,956,130.00
22020801	MOTOR VEHICLE FUEL COST	2,754,000.00	1,684,500.00	1,189,890.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	38,400.00	12,000.00	1,410,240.00
22020803	PLANT / GENERATOR FUEL COST	1,920,000.00	1,766,436.00	1,356,000.00
220209	FINANCIAL CHARGES - GENERAL	7,153,729.82	7,138,500.00	1,220,400.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,153,729.82	7,138,500.00	1,220,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	22,500,000.00	19,273,548.80	44,057,766.09
22021001	REFRESHMENT & MEALS	625,000.00	160,101.74	4,312,080.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,020,000.00	985,158.00	3,277,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	858,600.00	2,260,000.00
22021004	MEDICAL EXPENSES-LOCAL	280,000.00	184,670.00	1,762,800.00
22021006	POSTAGES & COURIER SERVICES	720,000.00	672,620.00	759,360.00
22021007	WELFARE PACKAGES	504,000.00	379,050.00	6,780,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	1,984,200.00	113,000.00
22021009	SPORTING ACTIVITIES	200,000.00	0.00	904,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	0.00	1,130,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	3,349,685.59
22021083	RESEARCH AND DOCUMENTATION	2,500,000.00	1,983,000.00	1,130,000.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL	1,000,000.00	842,125.00	15,820,000.00
22021086	EXAMINATION EXPENSES	12,151,000.00	11,224,024.06	2,459,840.50
3	ASSETS	264,140,468.31	9,783,688.75	171,860,162.98
32	FIXED (NON_CURRENT) ASSETS	264,140,468.31	9,783,688.75	171,860,162.98
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	264,140,468.31	9,783,688.75	171,860,162.98
320101	LAND & BUILDING - GENERAL	134,700,000.00	1,168,800.00	95,485,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	48,000,000.00	1,168,800.00	39,550,000.00
32010151	LAND & BUILDINGS - SCHOOLS	55,200,000.00	0.00	39,550,000.00
32010152	LAND & BUILDINGS - LIBRARIES	30,000,000.00	0.00	11,300,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	1,500,000.00	0.00	5,085,000.00
320102	INFRASTRUCTURE - GENERAL	11,500,000.00	0.00	10,735,000.00
32010202	ROADS & BRIDGES	10,000,000.00	0.00	9,040,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	1,500,000.00	0.00	565,000.00

32010252	ROAD SIGNS & FURNITURE	0.00	0.00	1,130,000.00
320103	PLANT & MACHINERY - GENERAL	6,426,352.00	0.00	3,038,570.00
32010305	POWER GENERATING SETS	6,426,352.00	0.00	3,038,570.00
320104	FIXED ASSETS - GENERAL	46,679,190.75	0.00	26,617,034.53
32010405	MOTOR VEHICLES	45,779,190.75	0.00	26,617,034.53
32010407	MOTOR CYCLES	900,000.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	41,594,052.56	8,489,388.75	28,862,733.45
32010501	COMPUTERS	14,298,000.00	1,193,000.00	5,376,540.00
32010502	PRINTERS	2,489,080.00	0.00	423,750.00
32010505	PHOTOCOPIERS	3,665,736.00	0.00	673,480.00
32010508	PROJECTORS	0.00	0.00	707,380.00
32010551	UPS/INVERTERS	995,632.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	906,093.00	0.00	0.00
32010555	OTHER EQUIPMENTS	19,239,511.56	7,296,388.75	21,681,583.45
320106	FURNITURE & FITTINGS - GENERAL	23,240,873.00	125,500.00	7,121,825.00
32010601	CHAIRS	3,750,000.00	0.00	1,553,750.00
32010602	TABLES	11,250,000.00	56,000.00	4,661,250.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	950,376.00	0.00	0.00
32010606	AIR CONDITIONER	4,299,320.00	0.00	906,825.00
32010607	STOOLS	1,514,700.00	0.00	0.00
32010609	CEILING FANS	1,476,477.00	69,500.00	0.00

051701800300 Gateway ICT Polytechnic, Igbesa				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	587,037,060.56	466,296,513.10	692,260,511.37
21	PERSONNEL COST	438,300,914.52	342,492,901.32	497,189,029.00
2101	SALARY	438,300,914.52	342,492,901.32	497,189,029.00
210101	SALARIES AND WAGES	438,300,914.52	342,492,901.32	497,189,029.00
21010101	SALARY	438,300,914.52	342,492,901.32	497,189,029.00
22	OTHER RECURRENT COSTS	148,736,146.04	123,803,611.78	195,071,482.37
2202	OVERHEAD COST	148,736,146.04	123,803,611.78	195,071,482.37
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	7,157,892.84	17,205,400.03
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	3,431,135.00	4,059,400.02
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	3,726,757.84	3,146,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	10,000,000.00

220202	UTILITIES - GENERAL	2,263,499.88	1,098,657.62	3,360,000.00
22020201	ELECTRICITY CHARGES	999,999.96	701,657.62	1,440,000.00
22020202	TELEPHONE CHARGES	622,500.00	110,000.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	640,999.92	287,000.00	720,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,849,001.00	14,877,933.36	19,140,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,835,000.00	2,333,000.00	3,200,000.00
22020303	NEWSPAPERS	524,376.00	252,600.00	1,260,000.00
22020304	MAGAZINES & PERIODICALS	149,625.00	10,000.00	180,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	2,495,850.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	4,950,000.00	5,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,340,000.00	4,836,483.36	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	19,665,999.88	16,675,343.06	25,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,259,999.96	1,885,941.45	2,160,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	756,000.00	50,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	2,205,000.00	2,147,450.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,945,000.00	869,050.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	3,840,000.00
22020406	OTHER MAINTENANCE SERVICES	12,499,999.92	11,722,901.61	15,000,000.00
220205	TRAINING - GENERAL	6,500,000.00	4,910,270.10	3,320,000.07
22020501	LOCAL TRAINING	2,500,000.00	1,982,900.00	3,320,000.07
22020502	INTERNATIONAL TRAINING	4,000,000.00	2,927,370.10	0.00
220206	OTHER SERVICES - GENERAL	9,189,243.96	8,523,718.05	19,440,000.00
22020601	SECURITY SERVICES	7,614,999.96	7,361,418.05	18,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,574,244.00	1,162,300.00	1,440,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	2,000,000.00	735,000.00	2,000,000.00
22020709	AUDITING OF ACCOUNTS	2,000,000.00	735,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	19,045,999.92	18,400,638.92	40,819,999.93
22020801	MOTOR VEHICLE FUEL COST	3,889,999.92	3,871,445.30	9,799,999.94
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	756,000.00	717,738.62	1,020,000.00
22020803	PLANT / GENERATOR FUEL COST	14,400,000.00	13,811,455.00	29,999,999.99
220209	FINANCIAL CHARGES - GENERAL	3,075,000.00	439,769.58	2,940,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	439,769.58	1,440,000.00
22020902	INSURANCE PREMIUM	1,575,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	58,147,401.40	50,984,388.25	61,446,082.34
22021001	REFRESHMENT & MEALS	1,800,000.00	1,465,010.00	4,420,000.11

22021002	HONORARIUM & SITTING ALLOWANCE	1,890,000.00	1,337,000.00	3,919,999.92
22021003	PUBLICITY & ADVERTISEMENTS	1,575,000.00	1,391,900.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	4,119,999.96	859,140.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	315,000.00	9,800.00	300,000.00
22021007	WELFARE PACKAGES	1,260,000.00	970,000.00	2,558,865.48
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	1,247,216.83
22021009	SPORTING ACTIVITIES	500,000.00	271,300.00	1,000,000.00
22021083	RESEARCH AND DOCUMENTATION	1,890,000.00	990,000.00	2,000,000.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL	32,584,999.84	32,264,238.25	25,000,000.00
22021086	EXAMINATION EXPENSES	12,212,401.60	11,426,000.00	18,000,000.00
3	ASSETS	849,999,999.99	267,871,678.37	436,804,524.90
32	FIXED (NON_CURRENT) ASSETS	849,999,999.99	267,871,678.37	436,804,524.90
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	849,999,999.99	267,871,678.37	436,804,524.90
320101	LAND & BUILDING - GENERAL	747,325,123.00	267,871,678.37	371,490,524.90
32010101	LAND & BUILDINGS - ADMINISTRATIVE	350,000,000.00	164,603,596.58	0.00
32010151	LAND & BUILDINGS - SCHOOLS	355,000,000.00	101,155,981.79	301,490,524.90
32010152	LAND & BUILDINGS - LIBRARIES	42,325,123.00	2,112,100.00	70,000,000.01
320104	FIXED ASSETS - GENERAL	102,674,876.99	0.00	0.00
32010405	MOTOR VEHICLES	102,674,876.99	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	47,460,000.00
32010501	COMPUTERS	0.00	0.00	47,460,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	17,854,000.00
32010601	CHAIRS	0.00	0.00	9,040,000.00
32010602	TABLES	0.00	0.00	8,814,000.00

051701800400	Gateway ICT Polytechnic Saapade			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	602,236,291.58	414,741,195.22	580,890,710.28
21	PERSONNEL COST	405,007,206.24	303,452,730.72	429,342,737.65
2101	SALARY	405,007,206.24	303,452,730.72	388,841,029.36
210101	SALARIES AND WAGES	405,007,206.24	303,452,730.72	388,841,029.36
21010101	SALARY	405,007,206.24	303,452,730.72	388,841,029.36
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	40,501,708.29
210201	ALLOWANCES	0.00	0.00	40,501,708.29
21020101	NON REGULAR ALLOWANCES	0.00	0.00	40,501,708.29

22	OTHER RECURRENT COSTS	197,229,085.34	111,288,464.50	151,547,972.63
2202	OVERHEAD COST	197,229,085.34	111,288,464.50	151,547,972.63
220201	TRAVEL & TRANSPORT - GENERAL	12,060,000.00	7,677,300.00	33,840,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,060,000.00	2,958,600.00	2,240,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,443,200.00	4,600,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	2,500,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	775,500.00	27,000,000.00
220202	UTILITIES - GENERAL	2,565,950.54	1,775,970.00	5,786,566.81
22020201	ELECTRICITY CHARGES	1,285,950.54	538,970.00	2,426,566.81
22020203	INTERNET ACCESS CHARGES	1,280,000.00	1,237,000.00	3,360,000.00
220203	MATERIALS & SUPPLIES - GENERAL	17,518,134.80	13,767,900.00	8,778,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,808,134.80	2,783,000.00	2,000,000.00
22020303	NEWSPAPERS	360,000.00	351,725.00	438,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	90,475.00	240,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,500,000.00	5,621,500.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,600,000.00	4,120,100.00	2,800,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	801,100.00	1,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	1,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,480,000.00	4,372,200.00	9,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,120,000.00	2,251,500.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	425,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,400,600.00	1,500,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	360,000.00	295,100.00	500,000.00
22020413	MINOR ROAD MAINTENANCE	0.00	0.00	2,200,000.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	0.00	500,000.00
220205	TRAINING - GENERAL	9,250,000.00	4,737,000.00	23,500,000.00
22020501	LOCAL TRAINING	5,250,000.00	4,737,000.00	3,500,000.00
22020502	INTERNATIONAL TRAINING	4,000,000.00	0.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	3,800,000.00	3,683,700.00	3,600,000.00
22020601	SECURITY SERVICES	1,800,000.00	1,742,200.00	3,600,000.00
22020603	RESIDENTIAL RENT	2,000,000.00	1,941,500.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	2,450,000.00	920,000.00	2,200,000.00
22020703	LEGAL SERVICES	250,000.00	0.00	1,000,000.00
22020709	AUDITING OF ACCOUNTS	1,200,000.00	920,000.00	1,200,000.00
22020751	OTHER PROFESSIONAL FEES	1,000,000.00	0.00	0.00

220208	FUEL & LUBRICANTS - GENERAL	9,025,000.00	8,450,400.00	25,652,672.00
22020801	MOTOR VEHICLE FUEL COST	1,675,000.00	1,326,900.00	5,172,672.00
22020803	PLANT / GENERATOR FUEL COST	7,350,000.00	7,123,500.00	20,480,000.00
220209	FINANCIAL CHARGES - GENERAL	600,000.00	0.00	2,250,001.80
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000.00	0.00	2,250,001.80
220210	MISCELLANEOUS EXPENSES GENERAL	134,480,000.00	65,903,994.50	36,740,732.02
22021001	REFRESHMENT & MEALS	1,800,000.00	1,773,900.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	3,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,280,000.00	1,270,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	1,600,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	2,240,000.00
22021007	WELFARE PACKAGES	0.00	0.00	2,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	1,000,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	1,000,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	1,400,000.00	3,500,000.00
22021083	RESEARCH AND DOCUMENTATION	5,000,000.00	3,454,550.00	2,500,000.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONA	124,400,000.00	58,005,544.50	10,000,000.00
22021086	EXAMINATION EXPENSES	0.00	0.00	2,600,000.00
22021092	FAIR, FESTIVAL & EXPO	0.00	0.00	3,400,732.02
3	ASSETS	779,975,421.76	365,132,006.00	458,346,500.21
32	FIXED (NON_CURRENT) ASSETS	779,975,421.76	365,132,006.00	458,346,500.21
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	774,975,421.76	365,132,006.00	458,346,500.21
320101	LAND & BUILDING - GENERAL	603,000,000.00	268,650,326.00	195,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,000,000.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	471,000,000.00	192,226,188.00	135,000,000.00
32010152	LAND & BUILDINGS - LIBRARIES	130,000,000.00	76,424,138.00	60,000,000.00
320102	INFRASTRUCTURE - GENERAL	35,000,000.00	13,225,000.00	66,569,000.00
32010202	ROADS & BRIDGES	30,000,000.00	9,680,000.00	66,569,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	5,000,000.00	3,545,000.00	0.00
320103	PLANT & MACHINERY - GENERAL	62,100,000.00	24,729,750.00	0.00
32010302	INDUSTRIAL EQUIPMENT	62,100,000.00	24,729,750.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	102,002,134.46
32010405	MOTOR VEHICLES	0.00	0.00	102,002,134.46
320105	OFFICE EQUIPMENT - GENERAL	54,014,503.00	48,745,430.00	17,909,500.00
32010501	COMPUTERS	30,547,800.00	28,042,500.00	6,328,000.00

32010502	PRINTERS	1,442,535.00	1,366,000.00	0.00
32010505	PHOTOCOPIERS	4,073,040.00	1,005,680.00	4,237,500.00
32010555	OTHER EQUIPMENTS	17,951,128.00	18,331,250.00	7,344,000.00
320106	FURNITURE & FITTINGS - GENERAL	20,860,918.76	9,781,500.00	9,865,865.75
32010601	CHAIRS	3,959,900.00	3,540,000.00	6,500,000.00
32010602	TABLES	11,149,660.00	5,600,900.00	3,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	1,985,607.00	150,600.00	365,865.75
32010604	TELEVISION SETS	2,634,351.76	425,000.00	0.00
32010606	AIR CONDITIONER	678,840.00	0.00	0.00
32010610	REFRIDGERATORS	452,560.00	65,000.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	67,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	0.00	67,000,000.00
3203	INTANGIBLE ASSETS	5,000,000.00	0.00	0.00
320301	INTANGIBLE ASSETS	5,000,000.00	0.00	0.00
32030151	SOFTWARE	5,000,000.00	0.00	0.00

051701800500 Abraham Adesanya ICT Polytechnic, Ijebu-Igbo				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>427,217,855.20</u>	<u>297,826,022.51</u>	<u>473,302,616.84</u>
21	PERSONNEL COST	321,643,001.17	219,079,705.40	347,325,468.22
2101	SALARY	321,643,001.17	219,079,705.40	302,986,818.94
210101	SALARIES AND WAGES	321,643,001.17	219,079,705.40	302,986,818.94
21010101	SALARY	321,643,001.17	219,079,705.40	302,986,818.94
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	44,338,649.28
210201	ALLOWANCES	0.00	0.00	44,338,649.28
21020101	NON REGULAR ALLOWANCES	0.00	0.00	44,338,649.28
22	OTHER RECURRENT COSTS	105,574,854.03	78,746,317.11	125,977,148.62
2202	OVERHEAD COST	105,574,854.03	78,746,317.11	125,977,148.62
220201	TRAVEL & TRANSPORT - GENERAL	17,130,000.00	9,298,470.00	16,226,750.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,630,000.00	1,591,700.00	2,412,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,218,770.00	3,926,750.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	997,500.00	2,260,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,500,000.00	4,490,500.00	7,627,500.00
220202	UTILITIES - GENERAL	5,440,000.00	4,382,748.00	5,784,376.68
22020201	ELECTRICITY CHARGES	720,000.00	617,500.00	1,153,504.00

22020202	TELEPHONE CHARGES	2,280,000.00	2,098,348.00	1,762,800.00
22020203	INTERNET ACCESS CHARGES	1,440,000.00	716,900.00	1,850,940.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,000,000.00	950,000.00	1,017,132.68
220203	MATERIALS & SUPPLIES - GENERAL	20,555,404.25	17,147,529.37	21,327,527.40
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,923,004.25	3,914,600.00	5,503,967.90
22020303	NEWSPAPERS	336,000.00	64,200.00	203,400.00
22020304	MAGAZINES & PERIODICALS	144,000.00	100,000.00	216,960.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,182,500.00	7,902,304.37	8,120,349.50
22020306	PRINTING OF SECURITY DOCUMENTS	1,240,000.00	1,180,500.00	2,034,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,487,500.00	1,813,535.00	2,830,650.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,742,400.00	1,359,300.00	1,356,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000.00	213,090.00	452,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF	500,000.00	100,000.00	610,200.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS C	500,000.00	500,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	9,424,700.00	7,507,513.00	10,119,097.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,510,000.00	2,387,600.00	2,373,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	975,000.00	593,400.00	1,206,335.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	992,500.00	799,300.00	1,110,112.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,147,200.00	792,500.00	1,412,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000.00	1,093,900.00	1,491,600.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,394,813.00	1,282,550.00
22020413	MINOR ROAD MAINTENANCE	500,000.00	446,000.00	565,000.00
22020451	MAINTENANCE OF PLANTATION AND PASTURE	0.00	0.00	678,000.00
220205	TRAINING - GENERAL	2,910,000.00	1,709,600.00	2,740,250.00
22020501	LOCAL TRAINING	1,710,000.00	1,709,600.00	1,553,750.00
22020502	INTERNATIONAL TRAINING	1,200,000.00	0.00	1,186,500.00
220206	OTHER SERVICES - GENERAL	14,810,000.00	13,626,116.44	14,260,600.00
22020601	SECURITY SERVICES	13,860,000.00	13,043,716.44	12,565,600.00
22020603	RESIDENTIAL RENT	350,000.00	200,000.00	610,200.00
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	382,400.00	1,084,800.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	6,750,000.00	5,074,775.00	6,740,450.00
22020703	LEGAL SERVICES	1,250,000.00	270,000.00	378,550.00
22020707	AGRICULTURAL CONSULTING	0.00	0.00	655,400.00
22020709	AUDITING OF ACCOUNTS	1,200,000.00	740,000.00	1,412,500.00
22020750	CONSULTANCY SERVICES/FEEES	1,300,000.00	1,209,000.00	1,921,000.00

22020751	OTHER PROFESSIONAL FEES	3,000,000.00	2,855,775.00	2,373,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,250,400.00	4,208,215.00	5,861,988.00
22020801	MOTOR VEHICLE FUEL COST	3,120,000.00	2,284,500.00	2,847,600.00
22020803	PLANT / GENERATOR FUEL COST	2,130,400.00	1,923,715.00	3,014,388.00
220209	FINANCIAL CHARGES - GENERAL	1,500,384.00	1,069,314.98	1,827,210.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,384.00	166,459.80	318,660.00
22020902	INSURANCE PREMIUM	1,200,000.00	902,855.18	1,508,550.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,803,965.78	14,722,035.32	41,088,899.54
22021001	REFRESHMENT & MEALS	1,700,000.00	1,430,860.00	3,039,700.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	2,957,702.41	2,655,500.00
22021003	PUBLICITY & ADVERTISEMENTS	1,144,496.83	1,138,183.25	2,387,529.54
22021006	POSTAGES & COURIER SERVICES	420,000.00	380,060.00	926,600.00
22021007	WELFARE PACKAGES	2,520,000.00	2,221,309.66	3,390,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	900,000.00	633,750.00	919,820.00
22021009	SPORTING ACTIVITIES	560,000.00	200,700.00	2,712,000.00
22021010	DIRECT TEACHING & LABORATORY COST	1,500,000.00	1,203,470.00	904,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,500,000.00	560,000.00	1,356,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	1,200,000.00	989,900.00	7,571,000.00
22021082	PLANNING, MONITORING AND EVALUATION	1,416,734.16	920,000.00	1,808,000.00
22021083	RESEARCH AND DOCUMENTATION	536,734.50	0.00	1,779,750.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL	2,824,000.12	0.00	8,136,000.00
22021086	EXAMINATION EXPENSES	2,270,000.00	1,983,200.00	2,373,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	312,000.17	102,900.00	1,130,000.00
3	ASSETS	152,698,050.07	42,204,600.00	156,915,368.73
32	FIXED (NON_CURRENT) ASSETS	152,698,050.07	42,204,600.00	156,915,368.73
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	126,410,444.69	42,204,600.00	130,861,015.23
320101	LAND & BUILDING - GENERAL	38,359,158.43	1,557,800.00	38,702,500.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	32,465,462.29	0.00	28,250,000.00
32010151	LAND & BUILDINGS - SCHOOLS	5,091,359.08	1,557,800.00	9,040,000.00
32010152	LAND & BUILDINGS - LIBRARIES	0.00	0.00	565,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	802,337.06	0.00	847,500.00
320102	INFRASTRUCTURE - GENERAL	5,260,678.00	0.00	4,154,134.25
32010202	ROADS & BRIDGES	1,928,709.32	0.00	1,808,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	0.00	877,134.25
32010207	ELECTRICITY TRANSMISSION NETWORK	2,915,668.68	0.00	960,500.00

32010209	SEWAGE/ DRAINAGE NETWORK	416,300.00	0.00	0.00
32010215	WASTE DISPOSAL EQUIPMENTS	0.00	0.00	508,500.00
320103	PLANT & MACHINERY - GENERAL	305,478.00	305,000.00	2,546,455.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	0.00	678,000.00
32010304	POWER PLANTS	305,478.00	305,000.00	0.00
32010305	POWER GENERATING SETS	0.00	0.00	1,868,455.00
320104	FIXED ASSETS - GENERAL	71,284,739.88	37,456,800.00	65,729,787.63
32010405	MOTOR VEHICLES	71,284,739.88	37,456,800.00	65,051,787.63
32010407	MOTOR CYCLES	0.00	0.00	678,000.00
320105	OFFICE EQUIPMENT - GENERAL	8,670,579.98	2,064,250.00	12,395,275.00
32010501	COMPUTERS	434,457.60	0.00	1,666,750.00
32010502	PRINTERS	283,076.28	268,000.00	1,265,600.00
32010503	SCANNERS	485,370.60	316,500.00	847,500.00
32010505	PHOTOCOPIERS	339,420.00	0.00	610,200.00
32010508	PROJECTORS	272,667.40	0.00	904,000.00
32010550	ROUTERS/SWITCHES	0.00	0.00	240,125.00
32010551	UPS/INVERTERS	726,924.50	0.00	790,175.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	711,900.00
32010553	NETWORKING DEVICES/PERIPHERALS	452,560.00	180,500.00	669,525.00
32010554	CAMERAS	984,318.00	0.00	565,000.00
32010555	OTHER EQUIPMENTS	4,691,785.60	1,299,250.00	4,124,500.00
320106	FURNITURE & FITTINGS - GENERAL	2,529,810.40	820,750.00	5,784,763.35
32010601	CHAIRS	244,382.40	180,100.00	734,500.00
32010602	TABLES	169,710.00	165,700.00	904,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	79,198.00	76,900.00	376,855.00
32010604	TELEVISION SETS	712,782.00	0.00	497,200.00
32010605	RADIO SETS	565,700.00	228,000.00	690,966.75
32010606	AIR CONDITIONER	192,338.00	170,050.00	904,000.00
32010607	STOOLS	0.00	0.00	423,750.00
32010609	CEILING FANS	0.00	0.00	531,100.00
32010610	REFRIDGERATORS	565,700.00	0.00	722,391.60
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	1,548,100.00
32010903	BIOLOGICAL ASSETS	0.00	0.00	565,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	0.00	983,100.00
3203	INTANGIBLE ASSETS	26,287,605.38	0.00	26,054,353.50

320301	INTANGIBLE ASSETS	26,287,605.38	0.00	26,054,353.50
32030109	RESEARCH & DEVELOPMENT	25,447,821.38	0.00	23,052,000.00
32030151	SOFTWARE	839,784.00	0.00	3,002,353.50

051701900100	Sikiru Adetona College of Education, Science & Te			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	779,461,065.52	420,996,648.29	916,059,657.27
21	PERSONNEL COST	734,907,827.15	395,641,415.29	789,781,027.68
2101	SALARY	734,907,827.15	395,641,415.29	789,781,027.68
210101	SALARIES AND WAGES	734,907,827.15	395,641,415.29	789,781,027.68
21010101	SALARY	734,907,827.15	395,641,415.29	789,781,027.68
22	OTHER RECURRENT COSTS	44,553,238.37	25,355,233.00	126,278,629.59
2202	OVERHEAD COST	44,553,238.37	25,355,233.00	126,278,629.59
220201	TRAVEL & TRANSPORT - GENERAL	3,811,000.00	1,812,200.00	13,624,674.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,330,000.00	0.00	1,990,194.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,481,000.00	1,812,200.00	8,809,480.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	2,825,000.00
220202	UTILITIES - GENERAL	1,680,000.00	1,096,000.00	3,254,400.00
22020201	ELECTRICITY CHARGES	600,000.00	385,000.00	678,000.00
22020202	TELEPHONE CHARGES	600,000.00	409,000.00	1,559,400.00
22020203	INTERNET ACCESS CHARGES	480,000.00	302,000.00	1,017,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,504,471.00	10,517,000.00	22,197,933.05
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,128,321.00	2,160,500.00	4,278,163.05
22020302	BOOKS	0.00	0.00	1,808,000.00
22020303	NEWSPAPERS	250,000.00	186,000.00	646,800.00
22020304	MAGAZINES & PERIODICALS	470,400.00	333,900.00	705,120.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,968,000.00	5,917,000.00	4,672,550.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,187,750.00	350,000.00	2,440,800.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,200,000.00	680,000.00	2,061,500.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,300,000.00	889,600.00	5,585,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,522,260.33	3,009,700.00	12,927,652.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,630,000.00	1,347,500.00	4,746,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	560,340.00	120,000.00	1,356,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,000,020.00	648,800.00	2,712,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	511,900.37	301,700.00	1,084,800.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	60,000.00	813,600.00
22020413	MINOR ROAD MAINTENANCE	669,999.96	531,700.00	2,215,252.00
220205	TRAINING - GENERAL	500,000.00	170,000.00	3,361,750.00
22020501	LOCAL TRAINING	0.00	0.00	1,553,750.00
22020502	INTERNATIONAL TRAINING	500,000.00	170,000.00	1,808,000.00
220206	OTHER SERVICES - GENERAL	2,079,999.96	1,524,350.00	6,818,420.00
22020601	SECURITY SERVICES	1,080,000.00	750,000.00	4,474,800.00
22020602	OFFICE RENT	0.00	0.00	734,500.00
22020603	RESIDENTIAL RENT	0.00	0.00	565,000.00
22020605	CLEANING & FUMIGATION SERVICES	999,999.96	774,350.00	1,044,120.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,599,999.08	1,055,000.00	8,213,117.98
22020702	INFORMATION TECHNOLOGY CONSULTING	900,000.00	735,000.00	1,696,633.98
22020703	LEGAL SERVICES	600,000.00	0.00	2,034,000.00
22020709	AUDITING OF ACCOUNTS	1,000,000.00	320,000.00	2,034,000.00
22020750	CONSULTANCY SERVICES/FEES	599,999.04	0.00	1,883,484.00
22020751	OTHER PROFESSIONAL FEES	500,000.04	0.00	565,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,359,000.00	1,213,680.00	10,148,882.56
22020801	MOTOR VEHICLE FUEL COST	1,008,000.00	936,000.00	4,421,138.56
22020803	PLANT / GENERATOR FUEL COST	351,000.00	277,680.00	5,727,744.00
220209	FINANCIAL CHARGES - GENERAL	240,000.00	0.00	1,062,200.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	240,000.00	0.00	271,200.00
22020902	INSURANCE PREMIUM	0.00	0.00	791,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,256,508.00	4,957,303.00	44,669,600.00
22021001	REFRESHMENT & MEALS	1,200,000.00	909,250.00	3,396,780.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,640,000.00	1,923,000.00	12,204,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,012,500.00	684,453.00	3,531,250.00
22021004	MEDICAL EXPENSES-LOCAL	600,000.00	430,600.00	678,000.00
22021006	POSTAGES & COURIER SERVICES	304,000.00	165,000.00	1,016,550.00
22021007	WELFARE PACKAGES	300,000.00	100,000.00	2,990,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	0.00	565,000.00
22021009	SPORTING ACTIVITIES	600,000.00	0.00	1,643,020.00
22021010	DIRECT TEACHING & LABORATORY COST	400,008.00	0.00	1,017,000.00
22021082	PLANNING, MONITORING AND EVALUATION	3,000,000.00	0.00	1,084,800.00
22021083	RESEARCH AND DOCUMENTATION	1,000,000.00	745,000.00	1,627,200.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL	0.00	0.00	13,560,000.00

22021086	EXAMINATION EXPENSES	0.00	0.00	1,356,000.00
3	ASSETS	49,993,999.38	31,525,000.00	313,766,973.98
32	FIXED (NON_CURRENT) ASSETS	49,993,999.38	31,525,000.00	313,766,973.98
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	49,993,999.38	31,525,000.00	313,766,973.98
320101	LAND & BUILDING - GENERAL	0.00	0.00	225,965,288.25
32010151	LAND & BUILDINGS - SCHOOLS	0.00	0.00	225,965,288.25
320104	FIXED ASSETS - GENERAL	22,889,595.38	22,500,000.00	87,221,995.73
32010405	MOTOR VEHICLES	22,889,595.38	22,500,000.00	87,221,995.73
320105	OFFICE EQUIPMENT - GENERAL	2,104,404.00	1,050,000.00	579,690.00
32010501	COMPUTERS	1,561,332.00	1,050,000.00	444,090.00
32010502	PRINTERS	543,072.00	0.00	135,600.00
320106	FURNITURE & FITTINGS - GENERAL	25,000,000.00	7,975,000.00	0.00
32010601	CHAIRS	25,000,000.00	7,975,000.00	0.00

051702100100 Olabisi Onabanjo University, Ago-Iwoye				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	5,472,344,448.93	3,690,182,025.71	4,486,669,542.07
21	PERSONNEL COST	4,315,275,920.84	3,146,065,126.37	4,053,452,259.60
2101	SALARY	4,315,275,920.84	3,146,065,126.37	4,053,452,259.60
210101	SALARIES AND WAGES	4,315,275,920.84	3,146,065,126.37	4,053,452,259.60
21010101	SALARY	4,315,275,920.84	3,146,065,126.37	4,053,452,259.60
22	OTHER RECURRENT COSTS	1,157,068,528.09	544,116,899.34	433,217,282.47
2202	OVERHEAD COST	1,157,068,528.09	544,116,899.34	432,717,282.47
220201	TRAVEL & TRANSPORT - GENERAL	14,874,400.00	11,309,267.00	20,650,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	224,400.00	71,500.00	1,250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,952,700.00	2,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,650,000.00	9,285,067.00	11,400,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	6,000,000.00
220202	UTILITIES - GENERAL	29,400,000.00	16,578,505.70	32,595,000.04
22020201	ELECTRICITY CHARGES	6,000,000.00	4,195,974.24	4,440,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	995,841.46	3,300,000.00
22020203	INTERNET ACCESS CHARGES	22,200,000.00	11,386,690.00	23,855,000.04
22020206	SEWAGE CHARGES	200,000.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	102,283,400.09	50,518,248.01	75,046,980.80

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	50,000,000.09	42,382,140.64	44,028,330.80
22020302	BOOKS	39,500,000.00	3,436,737.00	1,500,000.00
22020303	NEWSPAPERS	1,733,400.00	1,209,193.75	1,810,800.00
22020304	MAGAZINES & PERIODICALS	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	9,100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	3,490,176.62	15,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	1,305,000.00
22020309	UNIFORMS & OTHER CLOTHING	450,000.00	0.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	0.00	502,850.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS C	0.00	0.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	68,175,000.00	43,167,897.23	60,923,060.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	25,000,000.00	14,620,970.93	20,000,160.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	1,174,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	12,000,000.00	8,403,497.26	9,497,900.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000.00	5,226,582.25	8,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	17,175,000.00	9,410,171.55	13,025,000.00
22020406	OTHER MAINTENANCE SERVICES	5,500,000.00	4,332,675.24	3,750,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	0.00	500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	0.00	500,000.00
22020413	MINOR ROAD MAINTENANCE	0.00	0.00	1,150,000.00
22020451	MAINTENANCE OF PLANTATION AND PASTURE	0.00	0.00	500,000.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	27,050,000.00	19,162,853.00	12,600,000.00
22020501	LOCAL TRAINING	8,700,000.00	2,683,580.00	5,100,000.00
22020502	INTERNATIONAL TRAINING	18,350,000.00	16,479,273.00	7,500,000.00
220206	OTHER SERVICES - GENERAL	56,457,753.00	30,561,179.25	52,365,753.00
22020601	SECURITY SERVICES	9,156,000.00	7,564,060.00	0.00
22020602	OFFICE RENT	60,000.00	0.00	60,000.00
22020605	CLEANING & FUMIGATION SERVICES	47,241,753.00	22,997,119.25	52,305,753.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	7,800,000.00	4,600,000.00	10,300,000.00
22020703	LEGAL SERVICES	5,000,000.00	4,600,000.00	8,000,000.00
22020709	AUDITING OF ACCOUNTS	2,000,000.00	0.00	2,000,000.00
22020750	CONSULTANCY SERVICES/FEEES	600,000.00	0.00	300,000.00
22020751	OTHER PROFESSIONAL FEES	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	101,820,000.00	38,973,713.00	101,790,000.00

22020801	MOTOR VEHICLE FUEL COST	11,280,000.00	608,000.00	11,260,800.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	480,000.00	0.00	469,200.00
22020803	PLANT / GENERATOR FUEL COST	90,060,000.00	38,365,713.00	90,060,000.00
220209	FINANCIAL CHARGES - GENERAL	15,402,175.00	14,264,469.91	21,467,968.63
22020901	BANK CHARGES (OTHER THAN INTEREST)	402,175.00	125,772.28	255,468.63
22020902	INSURANCE PREMIUM	15,000,000.00	14,138,697.63	21,212,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	733,805,800.00	314,980,766.24	44,978,520.00
22021001	REFRESHMENT & MEALS	10,022,800.00	8,493,820.00	12,828,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	3,068,580.00	4,480,000.00
22021003	PUBLICITY & ADVERTISEMENTS	533,000.00	166,400.00	533,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	1,156,097.50	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	2,500,000.00	2,500,000.00	12,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,250,000.00	250,000.00	1,237,500.00
22021009	SPORTING ACTIVITIES	0.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	350,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	150,000.00
22021083	RESEARCH AND DOCUMENTATION	0.00	0.00	500,000.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL	705,000,000.00	295,727,278.74	0.00
22021086	EXAMINATION EXPENSES	3,000,000.00	1,793,590.00	4,000,020.00
22021087	DISASTER MANAGEMENT	0.00	0.00	500,000.00
22021092	FAIR, FESTIVAL & EXPO	5,500,000.00	1,825,000.00	5,400,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	500,000.00
3	ASSETS	706,557,847.42	157,090,754.07	305,000,000.00
32	FIXED (NON_CURRENT) ASSETS	706,557,847.42	157,090,754.07	305,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	697,057,847.42	157,090,754.07	305,000,000.00
320101	LAND & BUILDING - GENERAL	63,499,840.90	6,286,522.00	28,730,122.70
32010101	LAND & BUILDINGS - ADMINISTRATIVE	40,499,840.90	5,727,522.00	13,912,822.70
32010150	LAND & BUILDINGS - HOSPITALS	5,000,000.00	559,000.00	1,904,800.00
32010152	LAND & BUILDINGS - LIBRARIES	500,000.00	0.00	500,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	17,500,000.00	0.00	6,000,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	0.00	6,412,500.00
320102	INFRASTRUCTURE - GENERAL	98,500,000.00	6,643,426.50	76,271,970.40
32010202	ROADS & BRIDGES	47,500,000.00	0.00	15,000,000.00

32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	0.00	29,521,970.40
32010207	ELECTRICITY TRANSMISSION NETWORK	35,000,000.00	1,387,476.50	15,000,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	5,500,000.00	832,000.00	2,500,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	10,500,000.00	4,423,950.00	10,500,000.00
32010251	TRAFFIC /STREET LIGHTS	0.00	0.00	2,250,000.00
32010252	ROAD SIGNS & FURNITURE	0.00	0.00	1,500,000.00
320103	PLANT & MACHINERY - GENERAL	195,000,000.00	66,411,612.00	65,000,000.00
32010305	POWER GENERATING SETS	195,000,000.00	66,411,612.00	65,000,000.00
320104	FIXED ASSETS - GENERAL	200,810,000.00	54,737,861.76	1,500,000.00
32010405	MOTOR VEHICLES	200,000,000.00	54,151,861.76	0.00
32010407	MOTOR CYCLES	810,000.00	586,000.00	1,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	94,236,228.12	17,280,781.81	36,172,068.60
32010501	COMPUTERS	11,879,700.00	8,290,378.50	11,752,000.00
32010502	PRINTERS	2,778,718.40	0.00	1,977,500.00
32010503	SCANNERS	0.00	0.00	2,418,200.00
32010505	PHOTOCOPIERS	6,127,662.40	0.00	3,898,500.00
32010507	SHREDDING MACHINES	0.00	0.00	1,469,000.00
32010508	PROJECTORS	2,602,220.00	0.00	1,559,400.00
32010509	BINDING EQUIPMENT	0.00	0.00	300,000.00
32010551	UPS/INVERTERS	1,979,950.00	172,000.00	2,712,000.00
32010552	COMPUTER STORAGE DEVICES	1,850,436.00	371,452.81	1,831,750.00
32010553	NETWORKING DEVICES/PERIPHERALS	67,017,541.32	8,446,950.50	8,253,718.60
320106	FURNITURE & FITTINGS - GENERAL	33,665,938.40	5,269,337.50	13,879,998.30
32010601	CHAIRS	7,031,651.00	2,509,000.00	4,972,000.00
32010602	TABLES	3,620,480.00	403,000.00	1,548,100.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	8,508,128.00	152,000.00	1,695,000.00
32010604	TELEVISION SETS	1,187,970.00	742,300.00	621,500.00
32010606	AIR CONDITIONER	9,956,320.00	341,687.50	2,604,650.00
32010608	SHELVES	832,710.40	201,650.00	847,500.00
32010609	CEILING FANS	718,439.00	267,700.00	542,298.30
32010610	REFRIDGERATORS	1,810,240.00	652,000.00	1,048,950.00
320108	LEASED ASSETS-FINANCE LEASE	0.00	0.00	70,000,000.00
32010801	LEASED ASSETS	0.00	0.00	70,000,000.00
320109	SPECIALISED ASSETS-GENERAL	11,345,840.00	461,212.50	13,445,840.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	11,345,840.00	461,212.50	8,445,840.00

32010935	AGRICULTURAL EQUIPMENTS	0.00	0.00	5,000,000.00
3203	INTANGIBLE ASSETS	9,500,000.00	0.00	0.00
320301	INTANGIBLE ASSETS	9,500,000.00	0.00	0.00
32030109	RESEARCH & DEVELOPMENT	8,500,000.00	0.00	0.00
32030151	SOFTWARE	1,000,000.00	0.00	0.00

051702100200		Tai Solarin University of Education		
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>2</u>	EXPENDITURES	3,162,327,871.33	2,282,687,462.07	3,264,772,737.73
21	PERSONNEL COST	2,911,794,210.92	2,075,645,286.20	3,006,588,203.27
2101	SALARY	2,682,249,610.28	1,936,715,602.21	2,766,438,245.36
210101	SALARIES AND WAGES	2,682,249,610.28	1,936,715,602.21	2,766,438,245.36
21010101	SALARY	2,682,249,610.28	1,936,715,602.21	2,766,438,245.36
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	229,544,600.64	138,929,683.99	240,149,957.91
210201	ALLOWANCES	128,650,208.76	83,973,630.43	139,255,566.03
21020101	NON REGULAR ALLOWANCES	128,650,208.76	83,973,630.43	139,255,566.03
210202	SOCIAL CONTRIBUTIONS	100,894,391.88	54,956,053.56	100,894,391.88
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	100,894,391.88	54,956,053.56	100,894,391.88
22	OTHER RECURRENT COSTS	250,533,660.41	207,042,175.87	258,184,534.46
2202	OVERHEAD COST	250,533,660.41	207,042,175.87	258,184,534.46
220201	TRAVEL & TRANSPORT - GENERAL	13,800,000.00	10,874,339.00	10,254,750.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,600,000.00	4,569,100.00	3,107,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,200,000.00	6,305,239.00	7,147,250.00
220202	UTILITIES - GENERAL	21,715,000.00	17,918,375.68	25,878,130.00
22020201	ELECTRICITY CHARGES	2,565,000.00	797,375.68	1,865,630.00
22020202	TELEPHONE CHARGES	4,150,000.00	2,424,000.00	3,672,500.00
22020203	INTERNET ACCESS CHARGES	15,000,000.00	14,697,000.00	20,340,000.00
220203	MATERIALS & SUPPLIES - GENERAL	26,113,220.00	22,924,000.50	31,911,200.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	14,909,220.00	14,843,100.50	19,210,000.00
22020303	NEWSPAPERS	1,000,000.00	389,600.00	678,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	30,000.00	56,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	9,150,000.00	7,661,300.00	10,622,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,004,000.00	0.00	1,344,700.00
220204	MAINTENANCE SERVICES - GENERAL	25,582,796.00	15,369,684.22	33,996,389.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	7,132,800.00	3,082,450.00	6,342,464.00

22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,315,450.00	2,048,125.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	529,826.72	1,299,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,999,996.00	4,334,620.00	16,068,600.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	6,450,000.00	6,107,337.50	8,237,700.00
220206	OTHER SERVICES - GENERAL	3,500,000.00	1,741,900.00	2,768,500.00
22020601	SECURITY SERVICES	2,500,000.00	1,543,500.00	2,034,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	198,400.00	734,500.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	3,498,000.00	590,000.00	3,534,000.00
22020703	LEGAL SERVICES	1,998,000.00	0.00	2,034,000.00
22020709	AUDITING OF ACCOUNTS	1,500,000.00	590,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	30,750,045.00	27,037,070.00	37,259,829.00
22020801	MOTOR VEHICLE FUEL COST	6,500,120.00	5,924,070.00	7,234,260.00
22020803	PLANT / GENERATOR FUEL COST	24,249,925.00	21,113,000.00	30,025,569.00
220209	FINANCIAL CHARGES - GENERAL	19,208,631.91	12,887,710.28	20,433,391.52
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,208,631.91	3,455,035.28	4,613,391.52
22020902	INSURANCE PREMIUM	15,000,000.00	9,432,675.00	15,820,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	106,365,967.50	97,699,096.19	92,148,344.94
22021001	REFRESHMENT & MEALS	7,000,000.00	4,649,750.00	6,746,100.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	95,000.00	2,260,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,978,405.00	2,309,180.00	4,915,669.50
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	1,223,670.00	1,695,000.00
22021006	POSTAGES & COURIER SERVICES	11,960,000.00	17,416,281.15	11,209,600.00
22021007	WELFARE PACKAGES	1,500,000.00	1,134,060.00	1,695,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	700,000.00	27,696.00	452,000.00
22021009	SPORTING ACTIVITIES	1,500,000.00	303,500.00	1,695,000.00
22021082	PLANNING, MONITORING AND EVALUATION	69,527,562.50	65,012,142.79	54,214,075.44
22021083	RESEARCH AND DOCUMENTATION	3,200,000.00	3,104,316.25	4,440,900.00
22021086	EXAMINATION EXPENSES	2,500,000.00	2,423,500.00	2,825,000.00
3	ASSETS	899,999,710.10	661,983,836.44	1,176,868,507.39
32	FIXED (NON_CURRENT) ASSETS	899,999,710.10	661,983,836.44	1,176,868,507.39
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	873,853,460.10	637,361,280.10	1,076,201,892.39
320101	LAND & BUILDING - GENERAL	607,986,983.61	520,846,059.66	894,978,661.84
32010151	LAND & BUILDINGS - SCHOOLS	607,986,983.61	520,846,059.66	894,978,661.84
320102	INFRASTRUCTURE - GENERAL	8,500,000.00	5,126,000.00	8,531,500.00
32010207	ELECTRICITY TRANSMISSION NETWORK	8,500,000.00	5,126,000.00	8,531,500.00

320103	PLANT & MACHINERY - GENERAL	22,000,000.00	14,735,000.00	28,702,565.00
32010305	POWER GENERATING SETS	22,000,000.00	14,735,000.00	28,702,565.00
320104	FIXED ASSETS - GENERAL	80,179,121.39	51,300,354.96	73,907,086.05
32010405	MOTOR VEHICLES	80,179,121.39	51,300,354.96	73,907,086.05
320105	OFFICE EQUIPMENT - GENERAL	65,438,155.10	39,643,159.12	36,323,454.50
32010501	COMPUTERS	1,176,656.00	11,890,059.12	4,158,400.00
32010502	PRINTERS	480,845.00	200,000.00	706,250.00
32010505	PHOTOCOPIERS	407,304.00	0.00	1,661,100.00
32010555	OTHER EQUIPMENTS	63,373,350.10	27,553,100.00	29,797,704.50
320106	FURNITURE & FITTINGS - GENERAL	88,249,200.00	5,502,706.36	31,258,625.00
32010601	CHAIRS	7,240,960.00	3,294,206.36	11,300,000.00
32010602	TABLES	2,941,640.00	898,500.00	7,910,000.00
32010606	AIR CONDITIONER	78,066,600.00	1,310,000.00	12,048,625.00
320109	SPECIALISED ASSETS-GENERAL	1,500,000.00	208,000.00	2,500,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	1,500,000.00	208,000.00	2,500,000.00
3203	INTANGIBLE ASSETS	26,146,250.00	24,622,556.34	100,666,615.00
320301	INTANGIBLE ASSETS	26,146,250.00	24,622,556.34	100,666,615.00
32030109	RESEARCH & DEVELOPMENT	26,146,250.00	24,622,556.34	100,666,615.00

051702300100	Gateway Industrial Petro-Gas Institute, Oni			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	85,933,531.35	50,908,811.59	105,086,110.53
21	PERSONNEL COST	64,934,265.00	34,135,986.59	75,006,031.00
2101	SALARY	64,934,265.00	34,135,986.59	75,006,031.00
210101	SALARIES AND WAGES	64,934,265.00	34,135,986.59	75,006,031.00
21010101	SALARY	64,934,265.00	34,135,986.59	75,006,031.00
22	OTHER RECURRENT COSTS	20,999,266.35	16,772,825.00	30,080,079.53
2202	OVERHEAD COST	20,999,266.35	16,772,825.00	30,080,079.53
220201	TRAVEL & TRANSPORT - GENERAL	2,030,000.00	1,835,450.00	1,642,213.19
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900,000.00	811,450.00	654,582.39
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,130,000.00	1,024,000.00	987,630.80
220202	UTILITIES - GENERAL	1,608,000.00	1,149,350.00	1,573,727.22
22020201	ELECTRICITY CHARGES	720,000.00	649,750.00	413,973.24
22020202	TELEPHONE CHARGES	768,000.00	384,000.00	815,759.16
22020203	INTERNET ACCESS CHARGES	120,000.00	115,600.00	343,994.83

220203	MATERIALS & SUPPLIES - GENERAL	4,977,311.50	4,269,636.25	6,262,741.05
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	495,711.50	285,520.00	524,878.92
22020302	BOOKS	0.00	0.00	212,969.52
22020303	NEWSPAPERS	65,000.00	60,550.00	149,476.00
22020304	MAGAZINES & PERIODICALS	72,000.00	66,850.00	47,176.32
22020305	PRINTING OF NON SECURITY DOCUMENTS	355,000.00	208,340.00	483,231.28
22020306	PRINTING OF SECURITY DOCUMENTS	1,200,000.00	1,052,896.25	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	351,000.00	166,280.00	245,710.59
22020309	UNIFORMS & OTHER CLOTHING	185,500.00	176,500.00	398,873.58
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,253,100.00	2,252,700.00	4,200,424.84
220204	MAINTENANCE SERVICES - GENERAL	3,495,674.00	3,269,910.00	4,755,973.43
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,020,000.00	834,240.00	991,032.71
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	149,190.00	196,568.47
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,420,060.00	1,452,050.00	1,159,385.42
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	210,500.00	194,100.00	290,380.95
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	372,661.06
22020406	OTHER MAINTENANCE SERVICES	80,000.00	78,900.00	428,115.16
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	0.00	343,994.83
22020452	MAINTENANCE OF PUBLIC SCHOOLS	542,700.00	541,430.00	941,890.60
22020453	MAINTENANCE OF BOREHOLE SCHEMES	72,414.00	20,000.00	31,944.24
220205	TRAINING - GENERAL	545,200.00	252,770.00	538,925.23
22020501	LOCAL TRAINING	545,200.00	252,770.00	538,925.23
220206	OTHER SERVICES - GENERAL	348,376.00	272,050.00	764,569.71
22020601	SECURITY SERVICES	130,000.00	121,350.00	647,283.79
22020605	CLEANING & FUMIGATION SERVICES	218,376.00	150,700.00	117,285.92
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	1,200,000.00	1,080,000.00	639,975.93
22020709	AUDITING OF ACCOUNTS	1,200,000.00	1,080,000.00	639,975.93
220208	FUEL & LUBRICANTS - GENERAL	3,494,754.00	3,003,865.00	4,761,740.90
22020801	MOTOR VEHICLE FUEL COST	581,994.00	581,300.00	1,146,543.20
22020803	PLANT / GENERATOR FUEL COST	2,912,760.00	2,422,565.00	3,615,197.70
220209	FINANCIAL CHARGES - GENERAL	402,842.00	0.00	219,829.12
22020901	BANK CHARGES (OTHER THAN INTEREST)	137,292.00	0.00	105,164.17
22020902	INSURANCE PREMIUM	265,550.00	0.00	114,664.94
220210	MISCELLANEOUS EXPENSES GENERAL	2,897,108.85	1,639,793.75	8,920,383.75
22021001	REFRESHMENT & MEALS	270,000.00	259,780.00	325,990.77

22021002	HONORARIUM & SITTING ALLOWANCE	75,000.00	68,400.00	157,254.78
22021003	PUBLICITY & ADVERTISEMENTS	1,030,000.00	603,262.50	1,310,456.48
22021006	POSTAGES & COURIER SERVICES	105,000.00	63,731.25	221,139.60
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	89,000.00	0.00	72,894.14
22021009	SPORTING ACTIVITIES	348,000.00	120,050.00	285,024.28
22021082	PLANNING, MONITORING AND EVALUATION	360,000.00	60,000.00	196,568.47
22021083	RESEARCH AND DOCUMENTATION	410,108.85	275,320.00	741,226.95
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL	30,000.00	20,000.00	4,835,839.92
22021086	EXAMINATION EXPENSES	180,000.00	169,250.00	368,565.89
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	405,422.47
3	ASSETS	81,486,213.09	10,594,900.00	129,999,999.99
32	FIXED (NON_CURRENT) ASSETS	81,486,213.09	10,594,900.00	129,999,999.99
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	80,890,522.72	10,580,900.00	129,660,999.99
320101	LAND & BUILDING - GENERAL	39,871,054.91	2,415,150.00	42,937,689.01
32010101	LAND & BUILDINGS - ADMINISTRATIVE	11,329,080.68	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	28,541,974.23	2,415,150.00	42,937,689.01
320102	INFRASTRUCTURE - GENERAL	1,497,853.03	445,100.00	6,190,128.70
32010202	ROADS & BRIDGES	0.00	0.00	1,772,289.74
32010207	ELECTRICITY TRANSMISSION NETWORK	1,497,853.03	445,100.00	1,683,238.96
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	2,260,000.00
32010251	TRAFFIC /STREET LIGHTS	0.00	0.00	474,600.00
320103	PLANT & MACHINERY - GENERAL	3,654,542.16	1,710,000.00	14,598,449.66
32010302	INDUSTRIAL EQUIPMENT	0.00	0.00	5,416,090.00
32010305	POWER GENERATING SETS	3,654,542.16	1,710,000.00	9,182,359.66
320104	FIXED ASSETS - GENERAL	13,775,511.47	0.00	32,522,697.61
32010405	MOTOR VEHICLES	13,519,693.52	0.00	32,522,697.61
32010407	MOTOR CYCLES	255,817.95	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	13,547,386.52	5,633,850.00	24,690,525.50
32010501	COMPUTERS	1,754,180.23	877,750.00	6,497,500.00
32010502	PRINTERS	0.00	0.00	463,300.00
32010508	PROJECTORS	0.00	0.00	438,440.00
32010554	CAMERAS	0.00	0.00	214,700.00
32010555	OTHER EQUIPMENTS	11,793,206.29	4,756,100.00	17,076,585.50
320106	FURNITURE & FITTINGS - GENERAL	5,803,274.01	360,200.00	7,591,509.50
32010601	CHAIRS	1,059,817.23	0.00	2,132,601.54

32010602	TABLES	2,770,142.95	55,000.00	4,916,507.96
32010604	TELEVISION SETS	0.00	0.00	384,200.00
32010606	AIR CONDITIONER	1,973,313.83	305,200.00	0.00
32010608	SHELVES	0.00	0.00	158,200.00
320109	SPECIALISED ASSETS-GENERAL	2,740,900.62	16,600.00	1,130,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	2,740,900.62	16,600.00	1,130,000.00
3203	INTANGIBLE ASSETS	595,690.37	14,000.00	339,000.00
320301	INTANGIBLE ASSETS	595,690.37	14,000.00	339,000.00
32030151	SOFTWARE	595,690.37	14,000.00	339,000.00

051700100200 HUMAN CAPITAL DEVELOPMENT PROGRAMME				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	18,900,166.97	187,500.00	9,554,921.93
22	OTHER RECURRENT COSTS	18,900,166.97	187,500.00	9,554,921.93
2202	OVERHEAD COST	18,900,166.97	187,500.00	9,554,921.93
220201	TRAVEL & TRANSPORT - GENERAL	4,650,000.00	0.00	1,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,650,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,900,000.00
220202	UTILITIES - GENERAL	4,784,999.92	50,000.00	743,106.00
22020201	ELECTRICITY CHARGES	249,999.96	0.00	0.00
22020202	TELEPHONE CHARGES	174,999.96	0.00	542,430.00
22020203	INTERNET ACCESS CHARGES	4,360,000.00	50,000.00	200,676.00
220203	MATERIALS & SUPPLIES - GENERAL	1,697,877.21	87,500.00	1,891,235.57
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,400,277.21	87,500.00	1,244,216.25
22020304	MAGAZINES & PERIODICALS	105,600.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	192,000.00	0.00	572,619.32
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	74,400.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	385,125.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	0.00	385,125.00
220206	OTHER SERVICES - GENERAL	107,289.84	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	107,289.84	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	50,000.00	401,121.41
22020801	MOTOR VEHICLE FUEL COST	600,000.00	50,000.00	401,121.41
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,760,000.00	0.00	4,234,333.95

22021001	REFRESHMENT & MEALS	2,040,000.00	0.00	1,027,547.20
22021002	HONORARIUM & SITTING ALLOWANCE	1,920,000.00	0.00	856,992.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	874,720.00
22021007	WELFARE PACKAGES	2,800,000.00	0.00	700,036.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	775,038.75
3	ASSETS	16,423,748.96	0.00	4,993,470.00
32	FIXED (NON_CURRENT) ASSETS	16,423,748.96	0.00	4,993,470.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	16,423,748.96	0.00	4,993,470.00
320101	LAND & BUILDING - GENERAL	15,900,000.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	15,900,000.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	523,748.96	0.00	2,034,000.00
32010305	POWER GENERATING SETS	523,748.96	0.00	2,034,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	2,304,070.00
32010501	COMPUTERS	0.00	0.00	920,950.00
32010502	PRINTERS	0.00	0.00	333,350.00
32010505	PHOTOCOPIERS	0.00	0.00	1,015,870.00
32010551	UPS/INVERTERS	0.00	0.00	33,900.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	655,400.00
32010606	AIR CONDITIONER	0.00	0.00	655,400.00

051700800100 Ogun State Library Board				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	98,386,796.73	48,251,115.26	86,128,822.01
21	PERSONNEL COST	57,671,103.53	33,498,115.26	60,561,999.03
2101	SALARY	55,524,219.99	33,498,115.26	55,508,286.73
210101	SALARIES AND WAGES	55,524,219.99	33,498,115.26	55,508,286.73
21010101	SALARY	55,524,219.99	33,498,115.26	55,508,286.73
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,146,883.54	0.00	5,053,712.30
210201	ALLOWANCES	2,146,883.54	0.00	5,053,712.30
21020101	NON REGULAR ALLOWANCES	0.00	0.00	3,529,503.85
21020150	LEAVE ALLOWANCE	2,146,883.54	0.00	1,524,208.45
22	OTHER RECURRENT COSTS	40,715,693.20	14,753,000.00	25,566,822.98
2202	OVERHEAD COST	40,715,693.20	14,753,000.00	25,566,822.98
220201	TRAVEL & TRANSPORT - GENERAL	2,992,000.00	900,000.00	2,492,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	500,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,992,000.00	900,000.00	1,992,000.00
220202	UTILITIES - GENERAL	718,633.00	209,000.00	752,000.00
22020201	ELECTRICITY CHARGES	214,633.00	89,000.00	452,000.00
22020205	WATER RATES	288,000.00	120,000.00	0.00
22020206	SEWAGE CHARGES	216,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,243,598.89	1,941,500.00	3,439,657.54
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,993,598.89	1,841,500.00	2,689,657.54
22020302	BOOKS	1,500,000.00	0.00	0.00
22020303	NEWSPAPERS	150,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	100,000.00	750,000.00
220204	MAINTENANCE SERVICES - GENERAL	19,237,921.37	9,321,700.00	16,947,499.99
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,500,000.00	922,500.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,496,000.00	1,248,000.00	1,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	12,742,321.37	6,000,000.00	12,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	999,600.00	464,300.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	999,600.00	470,700.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	500,400.00	216,200.00	647,500.00
220205	TRAINING - GENERAL	2,000,000.00	1,339,000.00	1,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	1,339,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	206,800.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0.00	206,800.00
220208	FUEL & LUBRICANTS - GENERAL	2,999,865.00	1,041,800.00	389,865.00
22020801	MOTOR VEHICLE FUEL COST	2,499,915.00	1,000,000.00	266,125.00
22020803	PLANT / GENERATOR FUEL COST	499,950.00	41,800.00	123,740.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	56,500.45
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	56,500.45
220210	MISCELLANEOUS EXPENSES GENERAL	8,273,674.94	0.00	282,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	0.00	56,500.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	0.00	226,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	5,523,674.94	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	500,000.00	0.00	0.00

3	ASSETS	98,299,029.80	30,703,264.17	131,637,610.98
32	FIXED (NON_CURRENT) ASSETS	98,299,029.80	30,703,264.17	131,637,610.98
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	86,055,029.80	30,703,264.17	108,303,110.98
320101	LAND & BUILDING - GENERAL	45,553,000.00	24,404,968.17	16,429,911.90
32010152	LAND & BUILDINGS - LIBRARIES	45,553,000.00	24,404,968.17	16,429,911.90
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	3,457,800.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	0.00	3,457,800.00
320105	OFFICE EQUIPMENT - GENERAL	28,518,296.00	6,298,296.00	59,452,004.09
32010501	COMPUTERS	2,715,360.00	0.00	18,865,350.00
32010502	PRINTERS	1,069,173.00	0.00	2,373,000.00
32010505	PHOTOCOPIERS	1,538,704.00	0.00	0.00
32010508	PROJECTORS	285,112.80	0.00	0.00
32010551	UPS/INVERTERS	0.00	0.00	2,006,586.20
32010555	OTHER EQUIPMENTS	22,909,946.20	6,298,296.00	36,207,067.89
320106	FURNITURE & FITTINGS - GENERAL	11,983,733.80	0.00	28,963,394.99
32010601	CHAIRS	543,072.00	0.00	3,955,000.00
32010602	TABLES	791,980.00	0.00	8,757,500.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	1,312,000.00	0.00	0.00
32010604	TELEVISION SETS	548,729.00	0.00	0.00
32010606	AIR CONDITIONER	963,952.80	0.00	7,683,994.35
32010608	SHELVES	7,824,000.00	0.00	8,566,900.64
3203	INTANGIBLE ASSETS	12,244,000.00	0.00	23,334,500.00
320301	INTANGIBLE ASSETS	12,244,000.00	0.00	23,334,500.00
32030151	SOFTWARE	12,244,000.00	0.00	23,334,500.00

051705400200	Teaching Service Commission			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	22,737,995,680.12	15,056,456,937.87	22,761,029,857.03
21	PERSONNEL COST	22,687,842,748.23	15,034,499,867.87	22,696,150,770.82
2101	SALARY	21,821,413,487.37	15,026,299,867.87	22,046,151,356.26
210101	SALARIES AND WAGES	21,821,413,487.37	15,026,299,867.87	22,046,151,356.26
21010101	SALARY	21,821,413,487.37	15,026,299,867.87	22,046,151,356.26
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	866,429,260.86	8,200,000.00	649,999,414.56
210201	ALLOWANCES	866,429,260.86	8,200,000.00	649,999,414.56
21020101	NON REGULAR ALLOWANCES	20,000,297.38	8,200,000.00	43,796,411.78

21020150	LEAVE ALLOWANCE	797,414,188.04	0.00	576,201,222.34
21020152	FURNITURE ALLOWANCE	49,014,775.44	0.00	30,001,780.44
22	OTHER RECURRENT COSTS	50,152,931.89	21,957,070.00	64,879,086.21
2202	OVERHEAD COST	50,152,931.89	21,957,070.00	64,879,086.21
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	3,000,000.00	6,316,700.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	3,000,000.00	6,316,700.00
220202	UTILITIES - GENERAL	1,500,000.00	780,000.00	2,402,400.00
22020201	ELECTRICITY CHARGES	1,050,000.00	525,000.00	1,116,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	542,400.00
22020205	WATER RATES	450,000.00	255,000.00	744,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,775,000.00	6,162,370.00	12,108,683.63
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,725,000.00	5,330,000.00	11,029,533.63
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,050,000.00	832,370.00	1,079,150.00
220204	MAINTENANCE SERVICES - GENERAL	5,775,000.00	2,920,000.00	10,254,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	4,396,000.00	2,220,000.00	3,017,100.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,379,000.00	700,000.00	2,237,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	11,961,000.00	994,700.00	11,997,500.00
22020501	LOCAL TRAINING	11,961,000.00	994,700.00	11,997,500.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	3,000,000.00	9,431,386.80
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	3,000,000.00	7,193,986.80
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	2,237,400.00
220209	FINANCIAL CHARGES - GENERAL	41,931.89	0.00	87,915.78
22020901	BANK CHARGES (OTHER THAN INTEREST)	41,931.89	0.00	87,915.78
220210	MISCELLANEOUS EXPENSES GENERAL	5,100,000.00	5,100,000.00	12,280,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	3,240,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	1,000,000.00
22021082	PLANNING, MONITORING AND EVALUATION	5,100,000.00	5,100,000.00	5,040,000.00
22021086	EXAMINATION EXPENSES	0.00	0.00	3,000,000.00
3	ASSETS	19,999,757.80	8,058,220.00	140,915,800.99
32	FIXED (NON_CURRENT) ASSETS	19,999,757.80	8,058,220.00	140,915,800.99
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	19,999,757.80	8,058,220.00	133,910,149.50
320103	PLANT & MACHINERY - GENERAL	1,527,390.00	0.00	7,473,820.00

32010305	POWER GENERATING SETS	1,527,390.00	0.00	7,473,820.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	16,950,000.00
32010405	MOTOR VEHICLES	0.00	0.00	16,950,000.00
320105	OFFICE EQUIPMENT - GENERAL	9,341,404.10	3,489,000.00	56,257,276.00
32010501	COMPUTERS	4,962,320.40	1,919,000.00	28,928,000.00
32010502	PRINTERS	996,763.40	680,000.00	7,910,000.00
32010505	PHOTOCOPIERS	982,055.20	440,000.00	9,064,860.00
32010508	PROJECTORS	0.00	0.00	437,875.00
32010551	UPS/INVERTERS	1,630,347.40	0.00	4,374,230.00
32010552	COMPUTER STORAGE DEVICES	217,228.80	0.00	1,189,551.00
32010555	OTHER EQUIPMENTS	552,688.90	450,000.00	4,352,760.00
320106	FURNITURE & FITTINGS - GENERAL	9,130,963.70	4,569,220.00	53,229,053.50
32010601	CHAIRS	3,302,556.60	2,475,160.00	20,020,210.00
32010602	TABLES	1,301,110.00	452,560.00	10,705,620.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	1,781,955.00	496,500.00	2,153,723.50
32010604	TELEVISION SETS	548,729.00	0.00	5,494,625.00
32010605	RADIO SETS	152,739.00	0.00	0.00
32010606	AIR CONDITIONER	1,149,502.40	1,145,000.00	10,415,775.00
32010608	SHELVES	45,256.00	0.00	678,000.00
32010609	CEILING FANS	75,238.10	0.00	0.00
32010610	REFRIDGERATORS	298,689.60	0.00	3,761,100.00
32010650	FIRE PROOF SAFES	475,188.00	0.00	0.00
3202	INVESTMENT PROPERTY	0.00	0.00	7,005,651.49
320201	INVESTMENT - LAND & BUILDING - GENERAL	0.00	0.00	7,005,651.49
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMEN	0.00	0.00	7,005,651.49

051701300100 Ogun State Technical and Vocational Education Board				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	78,277,589.86	33,470,789.71	117,179,697.58
21	PERSONNEL COST	32,579,533.03	3,710,789.71	34,383,021.16
2101	SALARY	31,588,108.17	3,710,789.71	33,650,615.57
210101	SALARIES AND WAGES	31,588,108.17	3,710,789.71	33,650,615.57
21010101	SALARY	31,588,108.17	3,710,789.71	33,650,615.57
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	991,424.86	0.00	732,405.59
210201	ALLOWANCES	991,424.86	0.00	732,405.59

21020150	LEAVE ALLOWANCE	991,424.86	0.00	732,405.59
22	OTHER RECURRENT COSTS	45,698,056.83	29,760,000.00	82,796,676.42
2202	OVERHEAD COST	45,698,056.83	29,760,000.00	82,796,676.42
220201	TRAVEL & TRANSPORT - GENERAL	3,920,000.00	2,939,000.00	10,234,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,920,000.00	2,939,000.00	10,234,000.00
220202	UTILITIES - GENERAL	112,500.00	62,500.00	127,138.56
22020201	ELECTRICITY CHARGES	56,250.00	37,500.00	63,569.28
22020205	WATER RATES	56,250.00	25,000.00	63,569.28
220203	MATERIALS & SUPPLIES - GENERAL	3,430,981.84	650,000.00	6,757,316.75
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,910,981.84	650,000.00	1,935,813.17
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	0.00	1,356,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	2,115,503.58
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,120,000.00	0.00	1,350,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,695,000.00	11,394,754.00	20,659,858.61
22020402	MAINTENANCE OF OFFICE FURNITURE	2,025,000.00	1,410,000.00	2,169,600.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	960,000.00	0.00	1,084,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,710,000.00	1,000,000.00	2,373,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000.00	1,750,000.00	2,266,000.00
22020406	OTHER MAINTENANCE SERVICES	1,400,000.00	887,500.00	2,109,333.33
22020452	MAINTENANCE OF PUBLIC SCHOOLS	7,800,000.00	6,347,254.00	10,657,125.28
220205	TRAINING - GENERAL	3,140,000.00	2,171,000.00	8,226,400.00
22020501	LOCAL TRAINING	3,140,000.00	2,171,000.00	8,226,400.00
220208	FUEL & LUBRICANTS - GENERAL	4,401,000.00	2,450,000.00	4,396,830.00
22020801	MOTOR VEHICLE FUEL COST	2,025,000.00	1,400,000.00	2,288,250.00
22020803	PLANT / GENERATOR FUEL COST	2,376,000.00	1,050,000.00	2,108,580.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	113,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	113,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,898,574.99	10,092,746.00	32,282,132.50
22021001	REFRESHMENT & MEALS	1,090,000.00	700,000.00	1,356,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,680,000.00	0.00	3,028,400.00
22021006	POSTAGES & COURIER SERVICES	493,463.99	50,000.00	557,614.32
22021082	PLANNING, MONITORING AND EVALUATION	2,000,000.00	1,799,000.00	4,520,000.00
22021086	EXAMINATION EXPENSES	8,105,111.00	7,543,746.00	19,362,318.18
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	1,530,000.00	0.00	3,457,800.00
3	ASSETS	38,627,166.60	845,000.00	579,090,009.59

32	FIXED (NON_CURRENT) ASSETS	38,627,166.60	845,000.00	579,090,009.59
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	38,627,166.60	845,000.00	579,090,009.59
320101	LAND & BUILDING - GENERAL	24,632,811.40	0.00	175,385,040.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	23,730,000.00
32010151	LAND & BUILDINGS - SCHOOLS	24,632,811.40	0.00	151,655,040.00
320103	PLANT & MACHINERY - GENERAL	4,921,000.00	165,000.00	12,543,000.00
32010305	POWER GENERATING SETS	4,921,000.00	165,000.00	12,543,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	44,346,808.59
32010405	MOTOR VEHICLES	0.00	0.00	44,346,808.59
320105	OFFICE EQUIPMENT - GENERAL	8,758,826.00	680,000.00	201,927,610.00
32010501	COMPUTERS	2,783,244.00	420,000.00	152,651,700.00
32010502	PRINTERS	2,341,998.00	0.00	2,623,860.00
32010505	PHOTOCOPIERS	3,000,000.00	260,000.00	5,051,100.00
32010508	PROJECTORS	0.00	0.00	5,085,000.00
32010551	UPS/INVERTERS	0.00	0.00	7,227,480.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	2,168,470.00
32010555	OTHER EQUIPMENTS	633,584.00	0.00	27,120,000.00
320106	FURNITURE & FITTINGS - GENERAL	314,529.20	0.00	144,887,551.00
32010601	CHAIRS	314,529.20	0.00	35,595,000.00
32010602	TABLES	0.00	0.00	36,674,150.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	25,358,488.20
32010604	TELEVISION SETS	0.00	0.00	9,039,943.50
32010605	RADIO SETS	0.00	0.00	1,050,900.00
32010606	AIR CONDITIONER	0.00	0.00	16,136,400.00
32010608	SHELVES	0.00	0.00	3,390,000.00
32010609	CEILING FANS	0.00	0.00	8,475,000.00
32010610	REFRIDGERATORS	0.00	0.00	5,244,750.00
32010650	FIRE PROOF SAFES	0.00	0.00	3,922,919.30

051705500200	OGSTEP (Ogun State Technical and Vocational Edu			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	347,495,000.00	0.00	372,590,177.00
21	PERSONNEL COST	114,240,000.00	0.00	9,600,000.00
2101	SALARY	114,240,000.00	0.00	9,600,000.00
210101	SALARIES AND WAGES	114,240,000.00	0.00	9,600,000.00

21010101	SALARY	114,240,000.00	0.00	9,600,000.00
22	OTHER RECURRENT COSTS	233,255,000.00	0.00	362,990,177.00
2202	OVERHEAD COST	233,255,000.00	0.00	362,990,177.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	27,978,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	27,978,800.00
220203	MATERIALS & SUPPLIES - GENERAL	12,600,000.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	12,600,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	21,000,000.00	0.00	6,205,294.63
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	13,000,000.00	0.00	3,661,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	406,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,314,654.63
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	452,000.00
22020406	OTHER MAINTENANCE SERVICES	8,000,000.00	0.00	370,640.00
220205	TRAINING - GENERAL	174,555,000.00	0.00	154,626,187.37
22020501	LOCAL TRAINING	69,555,000.00	0.00	75,526,187.37
22020502	INTERNATIONAL TRAINING	105,000,000.00	0.00	79,100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	9,000,000.00	0.00	99,728,715.00
22020750	CONSULTANCY SERVICES/FEES	9,000,000.00	0.00	99,728,715.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	5,559,600.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	2,169,600.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	3,390,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	117,294.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	117,294.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,000,000.00	0.00	68,774,286.00
22021001	REFRESHMENT & MEALS	0.00	0.00	5,000,250.00
22021082	PLANNING, MONITORING AND EVALUATION	16,000,000.00	0.00	63,774,036.00
3	ASSETS	4,082,482,000.00	0.00	1,876,998,334.98
32	FIXED (NON_CURRENT) ASSETS	4,082,482,000.00	0.00	1,876,998,334.98
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,082,482,000.00	0.00	1,876,998,334.98
320101	LAND & BUILDING - GENERAL	774,920,000.00	0.00	900,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	774,920,000.00	0.00	900,000,000.00
320103	PLANT & MACHINERY - GENERAL	2,600,000.00	0.00	2,362,265.00
32010305	POWER GENERATING SETS	2,600,000.00	0.00	2,362,265.00
320104	FIXED ASSETS - GENERAL	160,000,000.00	0.00	79,028,810.00
32010405	MOTOR VEHICLES	160,000,000.00	0.00	79,028,810.00

320105	OFFICE EQUIPMENT - GENERAL	3,130,432,000.00	0.00	886,020,206.62
32010501	COMPUTERS	14,900,000.00	0.00	4,916,065.00
32010502	PRINTERS	3,400,000.00	0.00	689,526.00
32010505	PHOTOCOPIERS	7,000,000.00	0.00	1,327,976.00
32010508	PROJECTORS	800,000.00	0.00	497,991.00
32010550	ROUTERS/SWITCHES	1,750,000.00	0.00	107,259.60
32010551	UPS/INVERTERS	0.00	0.00	159,612.50
32010552	COMPUTER STORAGE DEVICES	562,000.00	0.00	26,814.90
32010553	NETWORKING DEVICES/PERIPHERALS	500,000.00	0.00	0.00
32010555	OTHER EQUIPMENTS	3,101,520,000.00	0.00	878,294,961.62
320106	FURNITURE & FITTINGS - GENERAL	14,530,000.00	0.00	9,587,053.36
32010601	CHAIRS	6,170,000.00	0.00	3,454,014.50
32010602	TABLES	4,420,000.00	0.00	1,340,745.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	1,840,000.00	0.00	1,596,125.00
32010604	TELEVISION SETS	0.00	0.00	520,975.20
32010606	AIR CONDITIONER	2,100,000.00	0.00	1,753,686.80
32010609	CEILING FANS	0.00	0.00	304,412.96
32010610	REFRIDGERATORS	0.00	0.00	617,093.90

051702000100	Bureau of Tertiary Institutions			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>2</u>	EXPENDITURES	22,021,057.32	3,730,585.85	0.00
21	PERSONNEL COST	15,175,118.45	2,230,585.85	0.00
2101	SALARY	14,605,227.07	2,230,585.85	0.00
210101	SALARIES AND WAGES	14,605,227.07	2,230,585.85	0.00
21010101	SALARY	14,605,227.07	2,230,585.85	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	569,891.38	0.00	0.00
210201	ALLOWANCES	569,891.38	0.00	0.00
21020150	LEAVE ALLOWANCE	569,891.38	0.00	0.00
22	OTHER RECURRENT COSTS	6,845,938.87	1,500,000.00	0.00
2202	OVERHEAD COST	6,845,938.87	1,500,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	3,260,000.00	1,087,500.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,260,000.00	1,087,500.00	0.00
220202	UTILITIES - GENERAL	1,824,258.87	262,500.00	0.00
22020201	ELECTRICITY CHARGES	249,999.96	12,500.00	0.00

22020203	INTERNET ACCESS CHARGES	174,999.96	0.00	0.00
22020205	WATER RATES	1,399,258.95	250,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	553,000.00	150,000.00	0.00
22020303	NEWSPAPERS	48,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	505,000.00	150,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	243,680.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	243,680.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	125,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	125,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	840,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	840,000.00	0.00	0.00
3	ASSETS	15,392,889.84	0.00	0.00
32	FIXED (NON_CURRENT) ASSETS	15,392,889.84	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	15,392,889.84	0.00	0.00
320101	LAND & BUILDING - GENERAL	6,149,351.84	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	6,149,351.84	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	1,527,390.00	0.00	0.00
32010305	POWER GENERATING SETS	1,527,390.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	2,903,172.40	0.00	0.00
32010501	COMPUTERS	1,991,264.00	0.00	0.00
32010505	PHOTOCOPIERS	769,352.00	0.00	0.00
32010508	PROJECTORS	142,556.40	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	4,812,975.60	0.00	0.00
32010601	CHAIRS	745,592.60	0.00	0.00
32010602	TABLES	1,012,603.00	0.00	0.00
32010606	AIR CONDITIONER	2,579,592.00	0.00	0.00
32010650	FIRE PROOF SAFES	475,188.00	0.00	0.00

052100100100	Ministry of Health			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	1,997,925,843.63	1,026,310,219.50	1,505,731,770.49
21	PERSONNEL COST	1,477,275,160.91	942,896,994.00	1,400,954,743.99
2101	SALARY	1,411,365,572.79	942,696,994.00	1,352,532,699.85
210101	SALARIES AND WAGES	1,411,365,572.79	942,696,994.00	1,352,532,699.85
21010101	SALARY	1,411,365,572.79	942,696,994.00	1,352,532,699.85

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,909,588.12	200,000.00	48,422,044.14
210201	ALLOWANCES	65,909,588.12	200,000.00	48,422,044.14
21020101	NON REGULAR ALLOWANCES	500,000.00	200,000.00	900,000.00
21020150	LEAVE ALLOWANCE	55,033,775.88	0.00	37,146,231.90
21020152	FURNITURE ALLOWANCE	10,375,812.24	0.00	10,375,812.24
22	OTHER RECURRENT COSTS	520,650,682.72	83,413,225.50	104,777,026.50
2202	OVERHEAD COST	520,650,682.72	83,413,225.50	104,777,026.50
220201	TRAVEL & TRANSPORT - GENERAL	4,030,000.00	570,000.50	7,194,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,470,000.00	235,000.50	5,634,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,560,000.00	335,000.00	1,560,000.00
220202	UTILITIES - GENERAL	6,820,000.00	900,000.00	3,834,000.00
22020201	ELECTRICITY CHARGES	900,000.00	0.00	1,080,000.00
22020202	TELEPHONE CHARGES	1,380,000.00	0.00	660,000.00
22020203	INTERNET ACCESS CHARGES	4,300,000.00	900,000.00	2,094,000.00
22020205	WATER RATES	240,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	217,355,735.92	28,850,258.00	28,193,026.50
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	11,372,373.42	3,280,000.00	8,493,026.50
22020302	BOOKS	700,000.00	0.00	0.00
22020303	NEWSPAPERS	780,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	75,085,000.00	4,280,242.00	2,840,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,318,000.00	0.00	140,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	127,100,362.50	21,290,016.00	16,720,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	15,165,000.00	6,254,600.00	27,410,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	7,320,000.00	3,847,100.00	15,320,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,170,000.00	1,174,500.00	4,900,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,360,000.00	233,000.00	4,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	1,070,000.00
22020406	OTHER MAINTENANCE SERVICES	2,315,000.00	1,000,000.00	1,920,000.00
220205	TRAINING - GENERAL	27,997,900.00	0.00	2,590,000.00
22020501	LOCAL TRAINING	27,997,900.00	0.00	2,590,000.00
220206	OTHER SERVICES - GENERAL	800,000.00	360,000.00	2,280,000.00
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	360,000.00	2,280,000.00
220208	FUEL & LUBRICANTS - GENERAL	24,732,140.00	6,937,920.46	13,461,000.00
22020801	MOTOR VEHICLE FUEL COST	24,333,560.00	6,812,920.46	12,070,400.00

22020803	PLANT / GENERATOR FUEL COST	398,580.00	125,000.00	1,390,600.00
220209	FINANCIAL CHARGES - GENERAL	2,040,000.00	12,079.54	120,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	12,079.54	120,000.00
22020902	INSURANCE PREMIUM	540,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	221,709,906.80	39,528,367.00	19,695,000.00
22021001	REFRESHMENT & MEALS	6,690,000.00	6,985,000.00	4,860,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	550,000.00
22021003	PUBLICITY & ADVERTISEMENTS	63,575,000.00	500,000.00	1,655,000.00
22021004	MEDICAL EXPENSES-LOCAL	13,830,000.00	6,578,185.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	0.00	60,000.00
22021007	WELFARE PACKAGES	0.00	0.00	3,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,000,000.00	0.00	250,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	17,423,400.00	981,000.00	1,820,000.00
22021082	PLANNING, MONITORING AND EVALUATION	109,851,506.80	24,484,182.00	4,000,000.00
22021086	EXAMINATION EXPENSES	6,000,000.00	0.00	1,500,000.00
22021091	CONDUCT OF SURVEY	2,040,000.00	0.00	0.00
3	ASSETS	2,560,237,443.94	94,244,044.64	3,939,468,965.15
32	FIXED (NON_CURRENT) ASSETS	2,560,237,443.94	94,244,044.64	3,939,468,965.15
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,560,237,443.94	94,244,044.64	3,797,088,965.15
320101	LAND & BUILDING - GENERAL	1,610,343,563.61	87,067,247.64	2,562,438,062.22
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	558,726,000.00
32010150	LAND & BUILDINGS - HOSPITALS	429,028,970.00	0.00	1,412,912,062.22
32010151	LAND & BUILDINGS - SCHOOLS	1,181,314,593.61	87,067,247.64	590,800,000.00
320102	INFRASTRUCTURE - GENERAL	300,000,000.00	0.00	48,008,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	2,808,000.00
32010215	WASTE DISPOSAL EQUIPMENTS	300,000,000.00	0.00	45,200,000.00
320103	PLANT & MACHINERY - GENERAL	1,527,390.00	0.00	192,100.00
32010305	POWER GENERATING SETS	1,527,390.00	0.00	192,100.00
320104	FIXED ASSETS - GENERAL	364,925,549.13	0.00	641,190,469.66
32010405	MOTOR VEHICLES	364,925,549.13	0.00	640,840,469.66
32010407	MOTOR CYCLES	0.00	0.00	350,000.00
320105	OFFICE EQUIPMENT - GENERAL	104,393,457.60	4,646,797.00	53,864,334.77
32010501	COMPUTERS	1,561,332.00	1,018,000.00	13,849,280.00
32010502	PRINTERS	701,468.00	100,000.00	2,469,050.00
32010503	SCANNERS	0.00	0.00	1,186,500.00

32010505	PHOTOCOPIERS	1,125,743.00	640,000.00	5,186,700.00
32010507	SHREDDING MACHINES	0.00	0.00	1,175,200.00
32010508	PROJECTORS	1,140,451.20	0.00	2,644,200.00
32010509	BINDING EQUIPMENT	118,797.00	118,797.00	158,200.00
32010550	ROUTERS/SWITCHES	0.00	0.00	113,000.00
32010551	UPS/INVERTERS	15,158,868.80	40,000.00	6,178,050.13
32010552	COMPUTER STORAGE DEVICES	243,251.00	0.00	449,175.00
32010553	NETWORKING DEVICES/PERIPHERALS	4,344,635.00	0.00	0.00
32010554	CAMERAS	0.00	0.00	1,102,459.64
32010555	OTHER EQUIPMENTS	79,998,911.60	2,730,000.00	19,352,520.00
320106	FURNITURE & FITTINGS - GENERAL	8,004,483.60	2,530,000.00	25,959,622.50
32010601	CHAIRS	181,024.00	125,000.00	3,356,100.00
32010602	TABLES	848,550.00	440,000.00	6,610,500.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	1,357,680.00	485,000.00	5,152,800.00
32010604	TELEVISION SETS	362,048.00	305,000.00	1,180,850.00
32010605	RADIO SETS	0.00	0.00	70,060.00
32010606	AIR CONDITIONER	3,824,132.00	750,000.00	3,254,400.00
32010608	SHELVES	434,457.60	235,000.00	949,200.00
32010609	CEILING FANS	226,280.00	0.00	4,271,400.00
32010610	REFRIDGERATORS	770,312.00	190,000.00	1,114,312.50
320109	SPECIALISED ASSETS-GENERAL	171,043,000.00	0.00	465,436,376.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	171,043,000.00	0.00	465,436,376.00
3203	INTANGIBLE ASSETS	0.00	0.00	142,380,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	142,380,000.00
32030151	SOFTWARE	0.00	0.00	142,380,000.00

052100200100 Ogun State Health Insurance Agency				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	164,852,500.00	34,450,362.03	107,508,926.54
21	PERSONNEL COST	75,000,000.00	24,657,200.19	74,996,378.96
2101	SALARY	72,130,700.64	23,569,167.44	67,323,834.19
210101	SALARIES AND WAGES	72,130,700.64	23,569,167.44	67,323,834.19
21010101	SALARY	72,130,700.64	23,569,167.44	67,323,834.19
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,869,299.36	1,088,032.75	7,672,544.77
210201	ALLOWANCES	2,869,299.36	1,088,032.75	7,672,544.77

21020150	LEAVE ALLOWANCE	2,869,299.36	1,088,032.75	1,763,133.97
21020152	FURNITURE ALLOWANCE	0.00	0.00	5,909,410.80
22	OTHER RECURRENT COSTS	89,852,500.00	9,793,161.84	32,512,547.58
2202	OVERHEAD COST	89,852,500.00	9,793,161.84	32,512,547.58
220201	TRAVEL & TRANSPORT - GENERAL	3,400,000.00	1,410,000.00	2,880,539.50
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	420,000.00	1,367,300.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000.00	990,000.00	1,513,239.50
220202	UTILITIES - GENERAL	750,000.00	0.00	960,500.00
22020202	TELEPHONE CHARGES	0.00	0.00	452,000.00
22020203	INTERNET ACCESS CHARGES	750,000.00	0.00	508,500.00
220203	MATERIALS & SUPPLIES - GENERAL	3,249,965.08	2,663,641.40	5,036,902.54
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,433,641.40	2,433,641.40	2,005,702.54
22020303	NEWSPAPERS	600,000.00	120,000.00	271,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	216,323.68	110,000.00	2,260,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,319,778.38	310,000.00	3,049,564.20
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,199,778.38	250,000.00	1,094,664.20
22020402	MAINTENANCE OF OFFICE FURNITURE	120,000.00	60,000.00	327,700.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,627,200.00
220205	TRAINING - GENERAL	13,820,000.00	3,008,161.84	2,429,500.00
22020501	LOCAL TRAINING	13,820,000.00	3,008,161.84	2,429,500.00
220206	OTHER SERVICES - GENERAL	360,000.00	0.00	237,300.00
22020605	CLEANING & FUMIGATION SERVICES	360,000.00	0.00	237,300.00
220208	FUEL & LUBRICANTS - GENERAL	2,093,600.00	410,000.00	1,862,240.00
22020801	MOTOR VEHICLE FUEL COST	1,493,600.00	360,000.00	1,356,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	50,000.00	506,240.00
220210	MISCELLANEOUS EXPENSES GENERAL	64,859,156.54	1,991,358.60	16,056,001.34
22021003	PUBLICITY & ADVERTISEMENTS	42,022,000.00	1,631,358.60	6,955,760.20
22021007	WELFARE PACKAGES	1,668,000.00	360,000.00	384,840.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	300,000.00
22021082	PLANNING, MONITORING AND EVALUATION	14,431,161.84	0.00	2,339,000.56
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	2,946,400.02
22021091	CONDUCT OF SURVEY	6,737,994.70	0.00	3,130,000.56
3	ASSETS	1,254,284,055.00	955,000.00	1,000,996,377.34
32	FIXED (NON_CURRENT) ASSETS	1,254,284,055.00	955,000.00	1,000,996,377.34

3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,202,227,580.95	955,000.00	1,000,996,377.34
320101	LAND & BUILDING - GENERAL	18,285,000.00	0.00	24,941,730.16
32010101	LAND & BUILDINGS - ADMINISTRATIVE	18,285,000.00	0.00	24,941,730.16
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	22,826,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	0.00	5,198,000.00
32010252	ROAD SIGNS & FURNITURE	0.00	0.00	17,628,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	3,592,270.00
32010305	POWER GENERATING SETS	0.00	0.00	3,592,270.00
320104	FIXED ASSETS - GENERAL	102,020,888.55	0.00	545,455,395.73
32010405	MOTOR VEHICLES	102,020,888.55	0.00	545,055,395.73
32010407	MOTOR CYCLES	0.00	0.00	400,000.00
320105	OFFICE EQUIPMENT - GENERAL	120,224,592.40	0.00	399,872,643.83
32010501	COMPUTERS	2,658,790.00	0.00	3,644,250.00
32010502	PRINTERS	2,075,478.00	0.00	3,435,200.00
32010503	SCANNERS	0.00	0.00	567,825.00
32010505	PHOTOCOPIERS	0.00	0.00	1,346,960.00
32010507	SHREDDING MACHINES	0.00	0.00	146,900.00
32010508	PROJECTORS	142,556.40	0.00	229,390.00
32010551	UPS/INVERTERS	0.00	0.00	598,900.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	2,500,000.00
32010555	OTHER EQUIPMENTS	115,347,768.00	0.00	387,403,218.83
320106	FURNITURE & FITTINGS - GENERAL	1,697,100.00	955,000.00	4,308,337.63
32010601	CHAIRS	643,260.00	560,000.00	22,600.00
32010602	TABLES	1,053,840.00	395,000.00	56,500.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	1,160,991.38
32010604	TELEVISION SETS	0.00	0.00	1,672,400.00
32010608	SHELVES	0.00	0.00	904,000.00
32010610	REFRIDGERATORS	0.00	0.00	491,846.25
320109	SPECIALISED ASSETS-GENERAL	960,000,000.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	960,000,000.00	0.00	0.00
3203	INTANGIBLE ASSETS	52,056,474.05	0.00	0.00
320301	INTANGIBLE ASSETS	52,056,474.05	0.00	0.00
32030109	RESEARCH & DEVELOPMENT	51,852,822.05	0.00	0.00
32030151	SOFTWARE	203,652.00	0.00	0.00

052100300100	Ogun State Primary Health Care Development Board			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	1,075,505,584.08	158,448,438.12	261,140,673.79
21	PERSONNEL COST	142,408,370.36	72,354,938.12	157,113,585.03
2101	SALARY	130,706,294.50	72,354,938.12	133,206,429.19
210101	SALARIES AND WAGES	130,706,294.50	72,354,938.12	133,206,429.19
21010101	SALARY	130,706,294.50	72,354,938.12	133,206,429.19
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,702,075.86	0.00	23,907,155.84
210201	ALLOWANCES	11,702,075.86	0.00	23,907,155.84
21020101	NON REGULAR ALLOWANCES	991,967.12	0.00	5,724,168.10
21020150	LEAVE ALLOWANCE	4,345,971.50	0.00	12,273,576.94
21020152	FURNITURE ALLOWANCE	6,364,137.24	0.00	5,909,410.80
22	OTHER RECURRENT COSTS	933,097,213.72	86,093,500.00	104,027,088.76
2202	OVERHEAD COST	933,097,213.72	86,093,500.00	104,027,088.76
220201	TRAVEL & TRANSPORT - GENERAL	427,567,117.56	21,067,400.00	52,863,456.51
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	423,367,117.56	17,243,400.00	44,863,456.51
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,200,000.00	3,824,000.00	8,000,000.00
220202	UTILITIES - GENERAL	3,420,000.00	460,000.00	5,440,562.64
22020201	ELECTRICITY CHARGES	2,200,000.00	400,000.00	1,800,000.00
22020203	INTERNET ACCESS CHARGES	380,000.00	40,000.00	200,004.00
22020205	WATER RATES	240,000.00	20,000.00	0.00
22020206	SEWAGE CHARGES	600,000.00	0.00	1,970,558.64
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	1,470,000.00
220203	MATERIALS & SUPPLIES - GENERAL	459,981,152.44	44,973,600.00	15,773,344.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,365,151.40	1,621,600.00	4,266,744.40
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,068,000.00	0.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	360,268,000.00	30,520,000.00	1,999,995.92
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	96,280,001.04	12,832,000.00	8,006,603.68
220204	MAINTENANCE SERVICES - GENERAL	6,850,000.00	2,347,000.00	6,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	1,170,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	550,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,650,000.00	785,000.00	1,950,000.00
22020406	OTHER MAINTENANCE SERVICES	450,000.00	392,000.00	0.00

220205	TRAINING - GENERAL	3,558,000.00	3,210,000.00	3,000,000.00
22020501	LOCAL TRAINING	3,558,000.00	3,210,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	400,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	240,000.00	0.00	750,000.00
22020703	LEGAL SERVICES	240,000.00	0.00	250,000.00
22020708	MEDICAL CONSULTING	0.00	0.00	250,000.00
22020750	CONSULTANCY SERVICES/FEEES	0.00	0.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,690,640.00	5,867,000.00	4,009,725.60
22020801	MOTOR VEHICLE FUEL COST	3,680,640.00	2,360,000.00	2,009,700.00
22020803	PLANT / GENERATOR FUEL COST	5,280,000.00	3,507,000.00	2,000,025.60
22020806	COOKING GAS/FUEL COST	2,730,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	240,000.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	240,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	19,150,303.72	8,168,500.00	15,240,000.00
22021001	REFRESHMENT & MEALS	240,000.00	130,000.00	240,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,800,000.00	2,276,000.00	4,000,000.00
22021006	POSTAGES & COURIER SERVICES	3,000,000.01	0.00	3,000,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	3,610,303.71	0.00	3,000,000.00
22021082	PLANNING, MONITORING AND EVALUATION	7,500,000.00	5,762,500.00	3,000,000.00
22021083	RESEARCH AND DOCUMENTATION	0.00	0.00	1,000,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	1,000,000.00
3	ASSETS	7,816,952,132.88	206,759,400.00	7,666,650,236.03
32	FIXED (NON_CURRENT) ASSETS	7,816,952,132.88	206,759,400.00	7,666,650,236.03
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	7,816,952,132.88	206,759,400.00	7,666,650,236.03
320101	LAND & BUILDING - GENERAL	6,181,687,809.52	103,614,400.00	5,896,951,017.56
32010101	LAND & BUILDINGS - ADMINISTRATIVE	88,783,000.00	1,119,400.00	30,300,781.53
32010150	LAND & BUILDINGS - HOSPITALS	6,092,904,809.52	102,495,000.00	5,866,650,236.03
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	119,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	26,000,000.00
32010215	WASTE DISPOSAL EQUIPMENTS	0.00	0.00	33,000,000.00
32010252	ROAD SIGNS & FURNITURE	0.00	0.00	60,000,000.00
320103	PLANT & MACHINERY - GENERAL	1,500,000.00	0.00	8,306,065.00
32010304	POWER PLANTS	1,500,000.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	0.00	8,306,065.00

320104	FIXED ASSETS - GENERAL	938,676,947.98	0.00	453,234,507.88
32010405	MOTOR VEHICLES	353,676,947.98	0.00	317,097,899.82
32010406	TRICYCLE	0.00	0.00	136,136,608.06
32010407	MOTOR CYCLES	585,000,000.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	108,548,320.38	475,000.00	170,443,207.00
32010501	COMPUTERS	1,612,245.00	0.00	156,872,030.00
32010502	PRINTERS	480,845.00	475,000.00	1,243,000.00
32010503	SCANNERS	90,512.00	0.00	1,356,000.00
32010505	PHOTOCOPIERS	411,829.60	0.00	2,339,100.00
32010507	SHREDDING MACHINES	600,000.00	0.00	0.00
32010508	PROJECTORS	1,352,768.00	0.00	2,460,000.00
32010550	ROUTERS/SWITCHES	135,202.30	0.00	0.00
32010551	UPS/INVERTERS	509,130.00	0.00	1,245,712.00
32010552	COMPUTER STORAGE DEVICES	353,999.22	0.00	4,565,765.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	361,600.00
32010555	OTHER EQUIPMENTS	103,001,789.26	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	3,479,055.00	175,000.00	209,761,340.00
32010601	CHAIRS	876,835.00	0.00	52,432,000.00
32010602	TABLES	2,262,800.00	0.00	67,020,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	158,396.00	0.00	84,018,890.00
32010604	TELEVISION SETS	0.00	0.00	657,660.00
32010606	AIR CONDITIONER	0.00	0.00	3,022,750.00
32010608	SHELVES	181,024.00	175,000.00	1,356,000.00
32010609	CEILING FANS	0.00	0.00	192,100.00
32010610	REFRIDGERATORS	0.00	0.00	567,000.00
32010650	FIRE PROOF SAFES	0.00	0.00	494,940.00
320109	SPECIALISED ASSETS-GENERAL	583,060,000.00	102,495,000.00	808,954,098.59
32010904	LABORATORY/MEDICAL EQUIPMENTS	583,060,000.00	102,495,000.00	808,954,098.59

052100500100	Basic Health Care Provision Fund			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	0.00	0.00	196,701,730.25
21	PERSONNEL COST	0.00	0.00	36,000,000.00
2101	SALARY	0.00	0.00	36,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	36,000,000.00

21010101	SALARY	0.00	0.00	36,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	160,701,730.25
2202	OVERHEAD COST	0.00	0.00	160,701,730.25
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	3,040,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	3,040,000.00
220202	UTILITIES - GENERAL	0.00	0.00	10,618,800.00
22020201	ELECTRICITY CHARGES	0.00	0.00	2,760,000.00
22020205	WATER RATES	0.00	0.00	2,194,800.00
22020206	SEWAGE CHARGES	0.00	0.00	5,664,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	17,840,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	1,600,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	4,720,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	11,520,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	4,720,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	4,720,000.00
220205	TRAINING - GENERAL	0.00	0.00	3,600,000.00
22020501	LOCAL TRAINING	0.00	0.00	3,600,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	4,720,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	4,720,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	9,440,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	9,440,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	106,722,930.25
22021001	REFRESHMENT & MEALS	0.00	0.00	7,752,930.25
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	1,000,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	4,720,000.00
22021093	MDA COUNTERPART FUNDING FOR RECURRENT IN	0.00	0.00	93,250,000.00

052102600100 Olabisi Onabanjo University Teaching Hospital				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	3,808,930,276.53	2,222,428,324.14	3,512,415,024.98
21	PERSONNEL COST	3,465,709,641.88	2,060,236,698.00	3,299,962,776.00
2101	SALARY	3,465,709,641.88	2,060,236,698.00	3,299,962,776.00
210101	SALARIES AND WAGES	3,465,709,641.88	2,060,236,698.00	3,299,962,776.00
21010101	SALARY	3,465,709,641.88	2,060,236,698.00	3,299,962,776.00
22	OTHER RECURRENT COSTS	343,220,634.65	162,191,626.14	212,452,248.98

2202	OVERHEAD COST	343,220,634.65	162,191,626.14	212,452,248.98
220201	TRAVEL & TRANSPORT - GENERAL	16,563,796.26	11,038,040.00	3,572,450.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,563,796.26	11,038,040.00	3,572,450.00
220202	UTILITIES - GENERAL	70,822,358.24	39,462,920.71	67,286,603.66
22020201	ELECTRICITY CHARGES	53,001,678.24	37,568,633.71	61,039,526.00
22020202	TELEPHONE CHARGES	8,679,200.04	1,122,500.00	1,846,117.58
22020203	INTERNET ACCESS CHARGES	3,254,700.00	617,187.00	1,390,000.08
22020205	WATER RATES	886,779.96	3,000.00	394,960.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	5,000,000.00	151,600.00	2,616,000.00
220203	MATERIALS & SUPPLIES - GENERAL	52,793,586.58	20,963,676.94	33,341,782.49
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	21,787,089.24	11,130,736.50	15,000,015.50
22020302	BOOKS	679,200.84	186,500.00	767,496.95
22020303	NEWSPAPERS	1,331,527.76	850,645.00	1,511,285.88
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	3,065,925.94	4,424,778.76
22020306	PRINTING OF SECURITY DOCUMENTS	5,830,768.74	2,154,425.00	2,568,630.40
22020309	UNIFORMS & OTHER CLOTHING	9,765,000.00	1,138,044.50	1,669,575.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,400,000.00	2,437,400.00	6,400,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF	500,000.00	0.00	500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS C	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	69,460,746.76	44,695,202.23	43,529,885.88
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	8,415,040.00	2,114,300.00	4,332,334.40
22020402	MAINTENANCE OF OFFICE FURNITURE	8,408,975.04	1,292,211.25	3,751,070.90
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	21,246,958.44	21,246,958.44	15,764,252.18
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,465,333.28	11,661,357.54	7,300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,924,440.00	8,380,375.00	12,382,228.40
220205	TRAINING - GENERAL	17,141,436.02	2,944,300.00	6,346,492.01
22020501	LOCAL TRAINING	17,141,436.02	2,944,300.00	6,346,492.01
220206	OTHER SERVICES - GENERAL	13,789,400.00	2,840,150.00	7,143,571.00
22020601	SECURITY SERVICES	7,280,000.00	2,446,000.00	4,465,760.00
22020605	CLEANING & FUMIGATION SERVICES	6,509,400.00	394,150.00	2,677,811.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,917,374.43	8,048,075.00	10,657,241.79
22020703	LEGAL SERVICES	5,424,500.04	150,000.00	1,000,000.00
22020709	AUDITING OF ACCOUNTS	2,169,799.39	675,000.00	2,623,808.79
22020751	OTHER PROFESSIONAL FEES	7,323,075.00	7,223,075.00	7,033,433.00
220208	FUEL & LUBRICANTS - GENERAL	24,688,480.00	8,295,340.00	13,082,688.00

22020801	MOTOR VEHICLE FUEL COST	8,415,040.00	3,570,730.00	5,188,960.00
22020803	PLANT / GENERATOR FUEL COST	16,273,440.00	4,724,610.00	7,893,728.00
220209	FINANCIAL CHARGES - GENERAL	1,084,899.96	296,296.11	1,010,696.95
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,084,899.96	296,296.11	1,010,696.95
220210	MISCELLANEOUS EXPENSES GENERAL	61,958,556.40	23,607,625.15	26,480,837.20
22021001	REFRESHMENT & MEALS	24,231,573.12	14,086,091.10	8,162,838.58
22021002	HONORARIUM & SITTING ALLOWANCE	800,000.00	761,100.00	1,306,920.00
22021003	PUBLICITY & ADVERTISEMENTS	7,323,666.72	2,614,700.00	3,470,510.80
22021004	MEDICAL EXPENSES-LOCAL	2,802,658.32	0.00	2,111,392.00
22021006	POSTAGES & COURIER SERVICES	1,175,308.32	105,982.05	328,098.40
22021007	WELFARE PACKAGES	1,500,000.00	920,000.00	2,175,117.42
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	800,000.00	450,000.00	1,000,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	4,339,599.96	0.00	903,747.95
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONA	12,476,349.96	4,669,752.00	5,430,000.00
22021093	MDA COUNTERPART FUNDING FOR RECURRENT IN	6,509,400.00	0.00	1,592,212.06
3	ASSETS	3,297,045,356.65	144,363,381.25	3,000,000,000.00
32	FIXED (NON_CURRENT) ASSETS	3,297,045,356.65	144,363,381.25	3,000,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,297,045,356.65	144,363,381.25	3,000,000,000.00
320101	LAND & BUILDING - GENERAL	1,661,008,977.29	20,130,750.00	1,067,667,134.33
32010101	LAND & BUILDINGS - ADMINISTRATIVE	754,844,984.71	55,000.00	240,244,026.29
32010102	LAND & BUILDINGS - RESIDENTIAL	271,808,066.00	0.00	307,143,114.58
32010150	LAND & BUILDINGS - HOSPITALS	634,355,926.58	20,075,750.00	520,279,993.46
320102	INFRASTRUCTURE - GENERAL	90,000,000.00	0.00	163,020,000.00
32010202	ROADS & BRIDGES	90,000,000.00	0.00	90,700,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	0.00	15,820,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLIT	0.00	0.00	56,500,000.00
320103	PLANT & MACHINERY - GENERAL	69,500,000.00	2,596,000.00	98,875,000.00
32010305	POWER GENERATING SETS	69,500,000.00	2,596,000.00	98,875,000.00
320104	FIXED ASSETS - GENERAL	170,036,994.22	8,391,475.00	186,974,512.99
32010405	MOTOR VEHICLES	170,036,994.22	8,391,475.00	186,974,512.99
320105	OFFICE EQUIPMENT - GENERAL	70,001,119.30	20,416,115.25	92,773,226.00
32010501	COMPUTERS	17,559,328.00	10,127,906.25	16,995,200.00
32010502	PRINTERS	3,772,653.30	625,950.00	3,801,433.00
32010505	PHOTOCOPIERS	1,629,216.00	0.00	1,762,800.00
32010551	UPS/INVERTERS	38,799,034.00	2,475,835.00	12,711,596.00

32010552	COMPUTER STORAGE DEVICES	1,040,888.00	0.00	1,002,197.00
32010553	NETWORKING DEVICES/PERIPHERALS	7,200,000.00	7,186,424.00	56,500,000.00
320106	FURNITURE & FITTINGS - GENERAL	52,192,613.40	12,146,700.00	42,143,039.42
32010601	CHAIRS	24,868,172.00	1,840,229.90	13,576,950.00
32010602	TABLES	13,644,684.00	1,756,073.35	13,786,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	1,179,484.50	392,675.31	1,205,294.16
32010604	TELEVISION SETS	1,995,789.60	1,016,900.00	1,988,800.00
32010606	AIR CONDITIONER	5,068,672.00	5,068,672.00	5,762,372.01
32010608	SHELVES	1,697,100.00	348,649.44	1,695,000.00
32010609	CEILING FANS	1,068,607.30	968,900.00	1,135,497.45
32010610	REFRIDGERATORS	2,670,104.00	754,600.00	2,993,125.80
320109	SPECIALISED ASSETS-GENERAL	1,184,305,652.44	80,682,341.00	1,348,547,087.26
32010904	LABORATORY/MEDICAL EQUIPMENTS	1,184,305,652.44	80,682,341.00	1,348,547,087.26

052110200100 Ogun State Hospitals Management Board				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	3,662,996,305.67	2,578,524,456.89	3,226,391,250.95
21	PERSONNEL COST	3,501,087,929.53	2,538,755,045.69	3,171,837,491.70
2101	SALARY	3,385,581,856.12	2,524,298,277.21	3,037,357,982.09
210101	SALARIES AND WAGES	3,385,581,856.12	2,524,298,277.21	3,037,357,982.09
21010101	SALARY	3,385,581,856.12	2,524,298,277.21	3,037,357,982.09
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115,506,073.41	14,456,768.48	134,479,509.61
210201	ALLOWANCES	115,506,073.41	14,456,768.48	134,479,509.61
21020101	NON REGULAR ALLOWANCES	15,000,000.00	7,780,000.00	46,140,000.00
21020150	LEAVE ALLOWANCE	94,141,936.17	6,676,768.48	81,975,372.37
21020152	FURNITURE ALLOWANCE	6,364,137.24	0.00	6,364,137.24
22	OTHER RECURRENT COSTS	161,908,376.14	39,769,411.20	54,553,759.25
2202	OVERHEAD COST	161,908,376.14	39,769,411.20	54,553,759.25
220201	TRAVEL & TRANSPORT - GENERAL	28,170,000.04	11,787,500.00	5,437,560.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,310,000.00	5,820,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,860,000.04	5,967,500.00	5,437,560.00
220202	UTILITIES - GENERAL	11,850,000.00	5,697,126.34	8,184,120.00
22020201	ELECTRICITY CHARGES	8,550,000.00	5,102,311.20	7,140,000.00
22020203	INTERNET ACCESS CHARGES	3,300,000.00	594,815.14	1,044,120.00
220203	MATERIALS & SUPPLIES - GENERAL	29,224,115.60	6,627,014.10	10,705,111.50

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	27,554,115.60	6,380,100.00	9,490,361.50
22020303	NEWSPAPERS	650,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,020,000.00	246,914.10	1,214,750.00
220204	MAINTENANCE SERVICES - GENERAL	30,770,460.50	5,768,500.00	14,701,300.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,480,000.00	1,580,000.00	3,175,300.00
22020402	MAINTENANCE OF OFFICE FURNITURE	21,600,000.00	3,082,500.00	542,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	612,048.00	56,000.00	508,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,238,412.50	350,000.00	531,100.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,840,000.00	700,000.00	4,339,200.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	5,604,800.00
220205	TRAINING - GENERAL	20,210,000.00	0.00	0.00
22020501	LOCAL TRAINING	20,210,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	960,000.00	0.00	0.00
22020601	SECURITY SERVICES	960,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	30,003,800.00	7,755,000.00	10,772,064.00
22020801	MOTOR VEHICLE FUEL COST	19,734,000.00	4,505,000.00	4,653,792.00
22020803	PLANT / GENERATOR FUEL COST	10,269,800.00	3,250,000.00	6,118,272.00
220209	FINANCIAL CHARGES - GENERAL	1,220,000.00	5,770.76	135,600.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	5,770.76	135,600.00
22020902	INSURANCE PREMIUM	720,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,500,000.00	2,128,500.00	4,618,003.75
22021001	REFRESHMENT & MEALS	1,500,000.00	1,279,600.00	4,223,010.50
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	0.00	0.00
22021086	EXAMINATION EXPENSES	4,000,000.00	848,900.00	394,993.25
3	ASSETS	3,364,931,502.22	330,494,550.53	4,020,008,422.29
32	FIXED (NON_CURRENT) ASSETS	3,364,931,502.22	330,494,550.53	4,020,008,422.29
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,364,931,502.22	330,494,550.53	4,020,008,422.29
320101	LAND & BUILDING - GENERAL	1,821,237,436.22	114,333,525.27	2,683,352,885.47
32010150	LAND & BUILDINGS - HOSPITALS	1,821,237,436.22	114,333,525.27	2,683,352,885.47
320103	PLANT & MACHINERY - GENERAL	110,984,464.00	0.00	82,490,000.00
32010305	POWER GENERATING SETS	110,984,464.00	0.00	82,490,000.00
320104	FIXED ASSETS - GENERAL	304,104,624.28	0.00	249,083,692.03
32010405	MOTOR VEHICLES	304,104,624.28	0.00	249,083,692.03
320105	OFFICE EQUIPMENT - GENERAL	76,552,560.52	1,324,000.00	38,664,645.00

32010501	COMPUTERS	21,977,445.00	1,174,000.00	13,352,645.00
32010502	PRINTERS	3,415,470.32	130,000.00	7,435,400.00
32010503	SCANNERS	2,384,991.20	0.00	5,890,690.00
32010505	PHOTOCOPIERS	34,620,840.00	0.00	5,079,350.00
32010551	UPS/INVERTERS	11,633,620.50	20,000.00	1,952,640.00
32010552	COMPUTER STORAGE DEVICES	2,520,193.50	0.00	976,320.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	3,977,600.00
320106	FURNITURE & FITTINGS - GENERAL	23,983,417.20	1,638,500.00	38,414,116.49
32010601	CHAIRS	7,989,946.80	445,000.00	3,141,400.00
32010602	TABLES	5,040,387.00	155,000.00	4,759,560.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	514,787.00	73,500.00	2,712,000.00
32010604	TELEVISION SETS	1,097,458.00	476,500.00	2,147,000.00
32010606	AIR CONDITIONER	9,340,838.40	488,500.00	7,303,190.00
32010609	CEILING FANS	0.00	0.00	1,742,482.60
32010610	REFRIDGERATORS	0.00	0.00	2,478,000.00
32010650	FIRE PROOF SAFES	0.00	0.00	14,130,483.89
320109	SPECIALISED ASSETS-GENERAL	1,028,069,000.00	213,198,525.26	928,003,083.30
32010904	LABORATORY/MEDICAL EQUIPMENTS	1,028,069,000.00	213,198,525.26	928,003,083.30

052110200200 State Hospital, Sokenu, Abeokuta				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	983,704,486.88	721,036,231.51	1,009,344,998.68
21	PERSONNEL COST	774,822,948.94	553,060,514.71	808,261,589.63
2101	SALARY	750,828,313.50	553,060,514.71	790,068,615.66
210101	SALARIES AND WAGES	750,828,313.50	553,060,514.71	790,068,615.66
21010101	SALARY	750,828,313.50	553,060,514.71	790,068,615.66
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,994,635.44	0.00	18,192,973.97
210201	ALLOWANCES	23,994,635.44	0.00	18,192,973.97
21020150	LEAVE ALLOWANCE	23,994,635.44	0.00	18,192,973.97
22	OTHER RECURRENT COSTS	208,881,537.94	167,975,716.80	201,083,409.05
2202	OVERHEAD COST	208,881,537.94	167,975,716.80	201,083,409.05
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	460,000.00	2,723,848.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	460,000.00	2,423,848.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	300,000.00
220202	UTILITIES - GENERAL	28,760,000.00	21,382,209.83	18,600,000.00

22020201	ELECTRICITY CHARGES	26,000,000.00	19,628,609.83	15,600,000.00
22020202	TELEPHONE CHARGES	480,000.00	146,000.00	240,000.00
22020203	INTERNET ACCESS CHARGES	480,000.00	272,000.00	360,000.00
22020206	SEWAGE CHARGES	1,800,000.00	1,335,600.00	2,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	127,861,537.92	109,972,197.85	116,829,561.05
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,699.08	1,664,620.00	2,707,293.55
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000.00	3,805,000.00	2,639,999.96
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	106,380,838.84	97,341,952.85	96,432,267.54
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	7,250,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	12,480,000.00	7,160,625.00	7,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,720,000.00	10,719,150.00	13,560,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,200,000.00	989,200.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	960,000.00	611,100.00	960,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	4,200,000.00	1,789,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000.00	1,500,950.00	3,600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	897,950.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	6,360,000.00	4,930,950.00	3,000,000.00
220205	TRAINING - GENERAL	4,400,000.00	1,304,200.00	3,020,000.00
22020501	LOCAL TRAINING	4,400,000.00	1,304,200.00	3,020,000.00
220206	OTHER SERVICES - GENERAL	3,840,000.00	3,260,500.00	6,220,000.00
22020601	SECURITY SERVICES	1,800,000.00	1,332,500.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,040,000.00	1,928,000.00	3,220,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	15,000,000.00	10,390,215.60	7,500,000.00
22020750	CONSULTANCY SERVICES/FEES	15,000,000.00	10,390,215.60	7,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,004,000.00	3,540,000.00	7,280,000.00
22020801	MOTOR VEHICLE FUEL COST	884,000.00	595,000.00	780,000.00
22020803	PLANT / GENERATOR FUEL COST	3,120,000.00	2,945,000.00	6,500,000.00
220209	FINANCIAL CHARGES - GENERAL	96,000.00	59,843.52	60,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	96,000.00	59,843.52	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,600,000.02	6,887,400.00	25,290,000.00
22021001	REFRESHMENT & MEALS	1,920,000.00	1,439,550.00	2,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	9,520,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	650,000.00
22021006	POSTAGES & COURIER SERVICES	120,000.00	107,100.00	720,000.00
22021007	WELFARE PACKAGES	4,560,000.00	4,157,000.00	8,000,000.00

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.02	1,183,750.00	2,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	2,000,000.00
3	ASSETS	500,000,000.00	70,022,755.96	499,799,022.90
32	FIXED (NON_CURRENT) ASSETS	500,000,000.00	70,022,755.96	499,799,022.90
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	500,000,000.00	70,022,755.96	499,799,022.90
320101	LAND & BUILDING - GENERAL	201,485,907.68	26,220,610.00	266,380,125.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	25,000,000.00	2,561,700.00	15,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	176,485,907.68	23,658,910.00	251,380,125.00
320103	PLANT & MACHINERY - GENERAL	31,814,304.00	0.00	32,101,850.00
32010305	POWER GENERATING SETS	31,814,304.00	0.00	32,101,850.00
320104	FIXED ASSETS - GENERAL	113,466,994.22	12,000,000.00	54,699,298.11
32010405	MOTOR VEHICLES	113,466,994.22	12,000,000.00	54,699,298.11
320105	OFFICE EQUIPMENT - GENERAL	28,792,814.10	8,305,189.78	33,418,554.79
32010501	COMPUTERS	10,748,300.00	334,059.78	11,162,094.80
32010502	PRINTERS	1,560,766.30	122,000.00	2,034,000.00
32010505	PHOTOCOPIERS	2,036,520.00	0.00	1,559,400.00
32010508	PROJECTORS	285,112.80	0.00	1,017,000.00
32010551	UPS/INVERTERS	593,985.00	0.00	1,084,800.00
32010552	COMPUTER STORAGE DEVICES	509,130.00	0.00	762,750.00
32010555	OTHER EQUIPMENTS	13,059,000.00	7,849,130.00	15,798,509.99
320106	FURNITURE & FITTINGS - GENERAL	24,499,980.00	6,543,200.00	23,082,825.00
32010601	CHAIRS	2,851,128.00	357,000.00	3,028,400.00
32010602	TABLES	2,885,070.00	132,100.00	5,576,550.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	2,715,360.00	45,500.00	3,672,500.00
32010604	TELEVISION SETS	712,782.00	107,000.00	1,627,200.00
32010606	AIR CONDITIONER	13,124,240.00	5,658,000.00	5,579,375.00
32010609	CEILING FANS	1,131,400.00	243,600.00	1,356,000.00
32010610	REFRIDGERATORS	1,080,000.00	0.00	2,242,800.00
320109	SPECIALISED ASSETS-GENERAL	99,940,000.00	16,953,756.18	90,116,370.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	99,940,000.00	16,953,756.18	90,116,370.00

052110200300	State Hospital, Ijebu Ode			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	594,380,615.54	547,521,017.94	660,282,091.71
21	PERSONNEL COST	443,978,845.45	397,138,924.55	492,748,306.74

2101	SALARY	430,242,558.14	395,070,808.90	480,609,680.27
210101	SALARIES AND WAGES	430,242,558.14	395,070,808.90	480,609,680.27
21010101	SALARY	430,242,558.14	395,070,808.90	480,609,680.27
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,736,287.31	2,068,115.65	12,138,626.47
210201	ALLOWANCES	13,736,287.31	2,068,115.65	12,138,626.47
21020150	LEAVE ALLOWANCE	13,736,287.31	2,068,115.65	12,138,626.47
22	OTHER RECURRENT COSTS	150,401,770.09	150,382,093.39	167,533,784.97
2202	OVERHEAD COST	150,401,770.09	150,382,093.39	167,533,784.97
220201	TRAVEL & TRANSPORT - GENERAL	1,012,000.00	712,000.00	1,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	600,000.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	312,000.00	112,000.00	1,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	1,453,795.90	1,680,000.00
22020201	ELECTRICITY CHARGES	900,000.00	880,395.90	1,200,000.00
22020206	SEWAGE CHARGES	600,000.00	573,400.00	480,000.00
220203	MATERIALS & SUPPLIES - GENERAL	117,232,089.20	117,202,707.42	140,760,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	767,089.20	767,000.20	1,300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	260,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	315,000.00	315,000.00	1,200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	110,000,000.00	109,970,707.22	130,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,000,000.00	6,000,000.00	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,200,000.00	2,788,600.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,000,000.00	888,600.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	1,900,000.00	0.00
220205	TRAINING - GENERAL	735,000.00	661,446.49	700,000.00
22020501	LOCAL TRAINING	735,000.00	661,446.49	700,000.00
220206	OTHER SERVICES - GENERAL	144,000.00	144,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	144,000.00	144,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	17,333,000.00	17,217,962.33	10,322,800.00
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	1,094,881.41	1,300,000.00
22020803	PLANT / GENERATOR FUEL COST	16,133,000.00	16,123,080.92	9,022,800.00
220209	FINANCIAL CHARGES - GENERAL	9,745,680.89	9,701,581.25	8,470,984.97
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,745,680.89	9,701,581.25	8,470,984.97
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	500,000.00	600,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	600,000.00

3	ASSETS	<u>350,000,000.00</u>	<u>38,047,056.92</u>	<u>342,076,396.21</u>
32	FIXED (NON_CURRENT) ASSETS	<u>350,000,000.00</u>	<u>38,047,056.92</u>	<u>342,076,396.21</u>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	<u>350,000,000.00</u>	<u>38,047,056.92</u>	<u>342,076,396.21</u>
320101	LAND & BUILDING - GENERAL	<u>193,069,417.88</u>	<u>10,485,229.65</u>	<u>155,666,324.76</u>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	35,360,349.98	966,650.00	40,520,760.12
32010150	LAND & BUILDINGS - HOSPITALS	157,709,067.90	9,518,579.65	115,145,564.64
320103	PLANT & MACHINERY - GENERAL	<u>3,151,838.00</u>	<u>831,000.00</u>	<u>17,232,500.00</u>
32010305	POWER GENERATING SETS	3,151,838.00	831,000.00	17,232,500.00
320104	FIXED ASSETS - GENERAL	<u>39,239,306.36</u>	<u>0.00</u>	<u>44,346,808.59</u>
32010405	MOTOR VEHICLES	39,239,306.36	0.00	44,346,808.59
320105	OFFICE EQUIPMENT - GENERAL	<u>5,370,908.76</u>	<u>1,892,500.00</u>	<u>4,889,758.60</u>
32010501	COMPUTERS	1,527,390.00	260,000.00	1,469,000.00
32010502	PRINTERS	531,531.72	54,000.00	576,300.00
32010505	PHOTOCOPIERS	862,126.80	25,000.00	587,600.00
32010508	PROJECTORS	285,112.80	0.00	389,850.00
32010551	UPS/INVERTERS	316,792.00	40,000.00	132,775.00
32010552	COMPUTER STORAGE DEVICES	147,955.44	13,500.00	68,930.00
32010555	OTHER EQUIPMENTS	1,700,000.00	1,500,000.00	1,665,303.60
320106	FURNITURE & FITTINGS - GENERAL	<u>8,468,529.00</u>	<u>2,025,594.00</u>	<u>7,356,004.26</u>
32010601	CHAIRS	605,299.00	172,000.00	1,073,500.00
32010602	TABLES	3,586,538.00	181,000.00	1,220,400.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	237,594.00	187,594.00	0.00
32010604	TELEVISION SETS	1,097,458.00	190,000.00	881,400.00
32010606	AIR CONDITIONER	2,941,640.00	1,295,000.00	3,408,296.96
32010610	REFRIDGERATORS	0.00	0.00	772,407.30
320109	SPECIALISED ASSETS-GENERAL	<u>100,700,000.00</u>	<u>22,812,733.27</u>	<u>112,585,000.00</u>
32010904	LABORATORY/MEDICAL EQUIPMENTS	100,700,000.00	22,812,733.27	112,585,000.00

052110200400	State Hospital Ota			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	<u>765,087,342.17</u>	<u>471,391,752.00</u>	<u>622,841,577.21</u>
21	PERSONNEL COST	<u>437,801,561.35</u>	<u>341,867,059.37</u>	<u>471,243,671.30</u>
2101	SALARY	<u>426,507,174.28</u>	<u>341,867,059.37</u>	<u>461,530,872.72</u>
210101	SALARIES AND WAGES	<u>426,507,174.28</u>	<u>341,867,059.37</u>	<u>461,530,872.72</u>
21010101	SALARY	426,507,174.28	341,867,059.37	461,530,872.72

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,294,387.07	0.00	9,712,798.59
210201	ALLOWANCES	11,294,387.07	0.00	9,712,798.59
21020150	LEAVE ALLOWANCE	11,294,387.07	0.00	9,712,798.59
22	OTHER RECURRENT COSTS	327,285,780.82	129,524,692.63	151,597,905.91
2202	OVERHEAD COST	327,285,780.82	129,524,692.63	151,597,905.91
220201	TRAVEL & TRANSPORT - GENERAL	14,650,000.00	2,293,250.00	4,542,600.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,150,000.00	1,204,050.00	2,406,900.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,500,000.00	1,089,200.00	2,135,700.00
220202	UTILITIES - GENERAL	8,496,000.00	5,179,340.65	8,857,844.00
22020201	ELECTRICITY CHARGES	5,700,000.00	4,023,653.15	5,830,800.00
22020202	TELEPHONE CHARGES	516,000.00	331,000.00	598,900.00
22020203	INTERNET ACCESS CHARGES	480,000.00	389,500.00	542,400.00
22020206	SEWAGE CHARGES	1,800,000.00	435,187.50	1,638,500.00
22020209	INTERACTIVE LEARNING NETWORK	0.00	0.00	247,244.00
220203	MATERIALS & SUPPLIES - GENERAL	229,195,285.78	89,794,692.07	91,077,093.39
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,840,092.16	859,972.50	1,974,895.00
22020302	BOOKS	60,000.00	0.00	0.00
22020303	NEWSPAPERS	252,000.00	0.00	131,622.40
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,500,000.00	2,131,051.00	2,825,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,550,000.00	0.00	734,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	210,603,193.62	82,557,668.57	80,456,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	237,500.00	271,200.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	890,000.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,000,000.00	4,008,500.00	4,520,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS C	0.00	0.00	163,875.99
220204	MAINTENANCE SERVICES - GENERAL	18,536,520.00	10,714,527.07	13,426,660.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,000,000.00	420,487.50	678,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	91,020.00	904,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	2,000,000.00	1,919,452.07	1,073,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	155,500.00	465,560.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,497,741.25	6,780,000.00
22020406	OTHER MAINTENANCE SERVICES	12,036,520.00	6,630,326.25	3,390,000.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	0.00	135,600.00
220205	TRAINING - GENERAL	5,000,000.00	2,174,000.00	1,356,000.00
22020501	LOCAL TRAINING	5,000,000.00	2,174,000.00	1,356,000.00

220206	OTHER SERVICES - GENERAL	4,800,000.00	3,431,443.20	5,051,100.00
22020601	SECURITY SERVICES	1,800,000.00	683,500.00	2,237,400.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	2,747,943.20	2,813,700.00
220208	FUEL & LUBRICANTS - GENERAL	24,287,975.04	9,582,000.00	15,065,668.50
22020801	MOTOR VEHICLE FUEL COST	2,088,075.00	200,000.00	884,112.00
22020803	PLANT / GENERATOR FUEL COST	21,599,900.04	9,092,000.00	13,560,000.00
22020806	COOKING GAS/FUEL COST	600,000.00	290,000.00	621,556.50
220209	FINANCIAL CHARGES - GENERAL	9,000,000.00	3,063,939.64	3,118,800.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,000,000.00	2,933,939.64	2,712,000.00
22020902	INSURANCE PREMIUM	1,000,000.00	130,000.00	406,800.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,320,000.00	3,291,500.00	9,102,140.02
22021001	REFRESHMENT & MEALS	2,400,000.00	1,434,000.00	1,356,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,400,000.00	1,325,000.00	1,762,800.00
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000.00	242,500.00	650,880.00
22021006	POSTAGES & COURIER SERVICES	120,000.00	28,500.00	94,920.00
22021007	WELFARE PACKAGES	6,000,000.00	180,000.00	3,525,600.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,200,000.00	81,500.00	1,152,600.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	359,340.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	200,000.02
3	ASSETS	247,935,737.29	23,692,652.63	246,999,700.20
32	FIXED (NON_CURRENT) ASSETS	247,935,737.29	23,692,652.63	246,999,700.20
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	247,935,737.29	23,692,652.63	246,999,700.20
320101	LAND & BUILDING - GENERAL	82,724,268.20	1,856,161.85	79,752,220.41
32010101	LAND & BUILDINGS - ADMINISTRATIVE	72,724,268.20	1,349,458.73	71,842,220.41
32010102	LAND & BUILDINGS - RESIDENTIAL	6,000,000.00	0.00	3,955,000.00
32010150	LAND & BUILDINGS - HOSPITALS	4,000,000.00	506,703.12	3,955,000.00
320102	INFRASTRUCTURE - GENERAL	9,200,000.00	541,560.00	5,989,000.00
32010202	ROADS & BRIDGES	1,700,000.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	4,500,000.00	398,322.50	2,825,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	3,000,000.00	143,237.50	3,164,000.00
320103	PLANT & MACHINERY - GENERAL	17,418,618.00	8,047,468.78	7,795,757.00
32010304	POWER PLANTS	3,000,000.00	0.00	0.00
32010305	POWER GENERATING SETS	14,418,618.00	8,047,468.78	7,795,757.00
320104	FIXED ASSETS - GENERAL	28,775,491.33	0.00	0.00
32010405	MOTOR VEHICLES	28,775,491.33	0.00	0.00

320105	OFFICE EQUIPMENT - GENERAL	5,331,812.68	1,601,985.00	8,984,969.00
32010501	COMPUTERS	1,312,424.00	829,250.00	2,237,400.00
32010502	PRINTERS	746,724.00	0.00	2,373,000.00
32010503	SCANNERS	0.00	0.00	265,550.00
32010505	PHOTOCOPIERS	633,584.00	0.00	1,175,200.00
32010508	PROJECTORS	220,000.00	0.00	299,450.00
32010550	ROUTERS/SWITCHES	96,395.28	4,162.50	169,500.00
32010551	UPS/INVERTERS	1,430,089.60	154,000.00	1,488,775.00
32010552	COMPUTER STORAGE DEVICES	159,527.40	0.00	185,659.00
32010553	NETWORKING DEVICES/PERIPHERALS	233,068.40	139,335.00	239,560.00
32010555	OTHER EQUIPMENTS	500,000.00	475,237.50	550,875.00
320106	FURNITURE & FITTINGS - GENERAL	5,625,547.08	3,191,777.00	6,716,459.29
32010601	CHAIRS	582,671.00	314,500.00	1,243,000.00
32010602	TABLES	1,504,762.00	1,149,450.00	1,130,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	1,446,400.00
32010604	TELEVISION SETS	1,137,057.00	164,500.00	79,100.00
32010606	AIR CONDITIONER	1,497,068.48	1,334,852.00	1,488,888.00
32010609	CEILING FANS	339,420.00	156,325.00	339,000.00
32010610	REFRIDGERATORS	457,085.60	0.00	409,575.60
32010650	FIRE PROOF SAFES	107,483.00	72,150.00	580,495.69
320109	SPECIALISED ASSETS-GENERAL	98,860,000.00	8,453,700.00	137,761,294.50
32010904	LABORATORY/MEDICAL EQUIPMENTS	98,860,000.00	8,453,700.00	137,761,294.50

052110200500	State Hospital Ilaro			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	340,017,870.15	150,622,058.80	299,059,541.74
21	PERSONNEL COST	239,063,883.38	123,002,954.69	254,480,009.26
2101	SALARY	233,169,918.57	123,002,954.69	248,122,336.23
210101	SALARIES AND WAGES	233,169,918.57	123,002,954.69	248,122,336.23
21010101	SALARY	233,169,918.57	123,002,954.69	248,122,336.23
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,893,964.81	0.00	6,357,673.03
210201	ALLOWANCES	5,893,964.81	0.00	6,357,673.03
21020150	LEAVE ALLOWANCE	5,893,964.81	0.00	6,357,673.03
22	OTHER RECURRENT COSTS	100,953,986.77	27,619,104.11	44,579,532.48
2202	OVERHEAD COST	100,953,986.77	27,619,104.11	44,579,532.48

220201	TRAVEL & TRANSPORT - GENERAL	2,554,000.00	375,000.00	520,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,540,000.00	250,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,014,000.00	125,000.00	520,000.00
220202	UTILITIES - GENERAL	1,480,000.00	665,000.00	960,000.00
22020201	ELECTRICITY CHARGES	960,000.00	465,000.00	960,000.00
22020206	SEWAGE CHARGES	520,000.00	200,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	59,527,700.20	20,791,604.11	27,104,532.76
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,977,687.20	756,450.00	2,970,155.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,200,000.00	976,545.00	580,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	595,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	51,330,013.00	17,167,959.11	21,391,227.76
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,020,000.00	1,890,650.00	1,568,150.00
220204	MAINTENANCE SERVICES - GENERAL	6,400,000.00	1,202,265.00	5,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	400,000.00	187,500.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,600,000.00	234,765.00	950,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,700,000.00	0.00	1,250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	780,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	0.00	1,200,000.00
220205	TRAINING - GENERAL	1,850,000.00	0.00	750,000.00
22020501	LOCAL TRAINING	1,850,000.00	0.00	750,000.00
220206	OTHER SERVICES - GENERAL	1,700,000.00	220,000.00	1,395,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,700,000.00	220,000.00	1,395,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	2,685,000.00	0.00	500,000.00
22020709	AUDITING OF ACCOUNTS	0.00	0.00	500,000.00
22020750	CONSULTANCY SERVICES/FEES	2,685,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	5,460,000.00	3,277,735.00	5,049,999.72
22020801	MOTOR VEHICLE FUEL COST	960,000.00	467,970.00	549,999.72
22020803	PLANT / GENERATOR FUEL COST	4,500,000.00	2,809,765.00	4,500,000.00
220209	FINANCIAL CHARGES - GENERAL	5,297,292.57	800,000.00	2,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,297,299.57	800,000.00	2,500,000.00
22020902	INSURANCE PREMIUM	2,999,993.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,999,994.00	287,500.00	500,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	87,500.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,999,997.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	2,999,998.00	0.00	0.00

22021006	POSTAGES & COURIER SERVICES	2,999,999.00	0.00	0.00
22021007	WELFARE PACKAGES	3,000,000.00	200,000.00	500,000.00
3	ASSETS	250,000,000.00	2,127,125.00	199,014,965.79
32	FIXED (NON_CURRENT) ASSETS	250,000,000.00	2,127,125.00	199,014,965.79
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	250,000,000.00	2,127,125.00	199,014,965.79
320101	LAND & BUILDING - GENERAL	113,352,070.65	687,000.00	79,774,542.81
32010101	LAND & BUILDINGS - ADMINISTRATIVE	38,952,070.65	308,000.00	35,140,978.17
32010150	LAND & BUILDINGS - HOSPITALS	74,400,000.00	379,000.00	44,633,564.64
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	2,825,000.00
32010305	POWER GENERATING SETS	0.00	0.00	2,825,000.00
320104	FIXED ASSETS - GENERAL	64,744,855.49	0.00	44,346,808.59
32010405	MOTOR VEHICLES	64,744,855.49	0.00	44,346,808.59
320105	OFFICE EQUIPMENT - GENERAL	2,562,507.86	609,000.00	5,454,758.60
32010501	COMPUTERS	882,492.00	240,000.00	1,469,000.00
32010502	PRINTERS	361,934.86	0.00	576,300.00
32010505	PHOTOCOPIERS	299,821.00	0.00	587,600.00
32010508	PROJECTORS	574,751.20	369,000.00	389,850.00
32010551	UPS/INVERTERS	285,112.80	0.00	132,775.00
32010552	COMPUTER STORAGE DEVICES	158,396.00	0.00	68,930.00
32010555	OTHER EQUIPMENTS	0.00	0.00	2,230,303.60
320106	FURNITURE & FITTINGS - GENERAL	4,740,566.00	218,000.00	5,651,855.78
32010601	CHAIRS	538,546.40	218,000.00	1,073,500.00
32010602	TABLES	2,794,558.00	0.00	1,220,400.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	237,594.00	0.00	0.00
32010604	TELEVISION SETS	219,491.60	0.00	881,400.00
32010606	AIR CONDITIONER	950,376.00	0.00	1,704,148.48
32010610	REFRIDGERATORS	0.00	0.00	772,407.30
320109	SPECIALISED ASSETS-GENERAL	64,600,000.00	613,125.00	60,962,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	64,600,000.00	613,125.00	60,962,000.00

052110200600	State Hospital Isara			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	303,825,452.50	137,771,034.72	263,263,950.82
21	PERSONNEL COST	224,095,365.08	105,107,600.54	221,318,915.19
2101	SALARY	212,277,149.11	104,725,438.91	200,478,190.29

210101	SALARIES AND WAGES	212,277,149.11	104,725,438.91	200,478,190.29
21010101	SALARY	212,277,149.11	104,725,438.91	200,478,190.29
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,818,215.97	382,161.63	20,840,724.90
210201	ALLOWANCES	11,818,215.97	382,161.63	20,840,724.90
21020101	NON REGULAR ALLOWANCES	6,000,000.00	0.00	18,137,349.53
21020150	LEAVE ALLOWANCE	5,818,215.97	382,161.63	2,703,375.37
22	OTHER RECURRENT COSTS	79,730,087.42	32,663,434.18	41,945,035.63
2202	OVERHEAD COST	79,730,087.42	32,663,434.18	41,945,035.63
220201	TRAVEL & TRANSPORT - GENERAL	1,992,500.00	79,500.00	849,602.65
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,082,500.00	22,000.00	210,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	910,000.00	57,500.00	639,602.65
220202	UTILITIES - GENERAL	900,000.00	600,000.00	758,976.00
22020201	ELECTRICITY CHARGES	720,000.00	600,000.00	720,000.00
22020202	TELEPHONE CHARGES	60,000.00	0.00	19,992.00
22020203	INTERNET ACCESS CHARGES	120,000.00	0.00	18,984.00
220203	MATERIALS & SUPPLIES - GENERAL	46,664,095.11	22,570,300.60	24,545,735.65
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,307,898.40	106,500.00	782,525.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	858,408.06
22020306	PRINTING OF SECURITY DOCUMENTS	1,800,000.00	611,500.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	42,236,196.71	21,408,950.60	22,004,802.59
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,320,000.00	443,350.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,219,949.00	2,836,635.00	4,172,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,200,000.00	93,300.00	272,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	840,000.00	64,850.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,800,000.00	736,400.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,739,949.00	106,400.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,440,000.00	482,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,200,000.00	1,353,685.00	1,500,000.00
220205	TRAINING - GENERAL	4,000,000.00	45,000.00	500,000.00
22020501	LOCAL TRAINING	4,000,000.00	45,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	2,200,000.00	52,000.00	390,000.00
22020601	SECURITY SERVICES	1,200,000.00	52,000.00	90,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,736,329.00	2,219,100.00	4,063,000.00
22020801	MOTOR VEHICLE FUEL COST	1,300,000.00	318,000.00	690,400.00

22020803	PLANT / GENERATOR FUEL COST	3,436,329.00	1,901,100.00	3,372,600.00
220209	FINANCIAL CHARGES - GENERAL	3,229,826.31	1,359,438.58	1,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,229,826.31	1,359,438.58	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,787,388.00	2,901,460.00	5,165,721.33
22021001	REFRESHMENT & MEALS	1,007,388.00	457,960.00	1,507,388.00
22021003	PUBLICITY & ADVERTISEMENTS	120,000.00	76,000.00	50,000.00
22021006	POSTAGES & COURIER SERVICES	60,000.00	0.00	8,333.33
22021007	WELFARE PACKAGES	3,600,000.00	2,367,500.00	3,600,000.00
3	ASSETS	250,000,000.00	3,794,700.00	200,000,000.00
32	FIXED (NON CURRENT) ASSETS	250,000,000.00	3,794,700.00	200,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	250,000,000.00	3,794,700.00	200,000,000.00
320101	LAND & BUILDING - GENERAL	80,447,363.94	1,253,000.00	76,906,659.21
32010101	LAND & BUILDINGS - ADMINISTRATIVE	22,580,000.00	0.00	19,039,295.26
32010150	LAND & BUILDINGS - HOSPITALS	57,867,363.94	1,253,000.00	57,867,363.95
320103	PLANT & MACHINERY - GENERAL	4,819,764.00	0.00	4,181,000.00
32010305	POWER GENERATING SETS	4,819,764.00	0.00	4,181,000.00
320104	FIXED ASSETS - GENERAL	74,227,687.86	0.00	73,913,478.46
32010405	MOTOR VEHICLES	74,227,687.86	0.00	73,913,478.46
320105	OFFICE EQUIPMENT - GENERAL	13,111,399.20	644,700.00	10,967,108.85
32010501	COMPUTERS	2,687,075.00	140,000.00	2,514,250.00
32010502	PRINTERS	1,176,090.30	0.00	1,152,600.00
32010505	PHOTOCOPIERS	1,018,260.00	0.00	1,175,200.00
32010508	PROJECTORS	142,556.40	0.00	389,850.00
32010551	UPS/INVERTERS	296,992.50	0.00	265,550.00
32010552	COMPUTER STORAGE DEVICES	141,425.00	0.00	137,860.00
32010555	OTHER EQUIPMENTS	7,649,000.00	504,700.00	5,331,798.85
320106	FURNITURE & FITTINGS - GENERAL	8,513,785.00	603,000.00	6,680,103.48
32010601	CHAIRS	1,697,100.00	213,000.00	1,073,500.00
32010602	TABLES	3,654,422.00	40,000.00	1,220,400.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	362,048.00	280,000.00	989,880.00
32010604	TELEVISION SETS	356,391.00	70,000.00	881,400.00
32010606	AIR CONDITIONER	1,312,424.00	0.00	1,480,973.48
32010609	CEILING FANS	1,131,400.00	0.00	1,033,950.00
320109	SPECIALISED ASSETS-GENERAL	68,880,000.00	1,294,000.00	27,351,650.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	68,880,000.00	1,294,000.00	27,351,650.00

052110201200	State Hospital, Ifo			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	0.00	0.00	280,420,789.92
21	PERSONNEL COST	0.00	0.00	205,420,789.92
2101	SALARY	0.00	0.00	200,261,030.25
210101	SALARIES AND WAGES	0.00	0.00	200,261,030.25
21010101	SALARY	0.00	0.00	200,261,030.25
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	5,159,759.67
210201	ALLOWANCES	0.00	0.00	5,159,759.67
21020150	LEAVE ALLOWANCE	0.00	0.00	5,159,759.67
22	OTHER RECURRENT COSTS	0.00	0.00	75,000,000.00
2202	OVERHEAD COST	0.00	0.00	75,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	2,410,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,364,999.99
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,045,000.00
220202	UTILITIES - GENERAL	0.00	0.00	3,999,999.96
22020201	ELECTRICITY CHARGES	0.00	0.00	3,000,000.00
22020206	SEWAGE CHARGES	0.00	0.00	999,999.96
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	45,536,882.19
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	1,579,175.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,550,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	37,482,707.26
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	1,724,999.88
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	3,200,000.04
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	5,950,999.48
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	1,000,000.08
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	1,950,999.40
220205	TRAINING - GENERAL	0.00	0.00	1,145,000.00
22020501	LOCAL TRAINING	0.00	0.00	1,145,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	999,999.96
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	999,999.96

220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	0.00	1,000,000.00
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	7,757,118.42
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,821,999.42
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	5,935,119.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	2,200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	2,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	4,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	1,000,000.00
3	ASSETS	0.00	0.00	248,056,789.33
32	FIXED (NON_CURRENT) ASSETS	0.00	0.00	248,056,789.33
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	248,056,789.33
320101	LAND & BUILDING - GENERAL	0.00	0.00	129,879,256.89
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	46,272,226.18
32010150	LAND & BUILDINGS - HOSPITALS	0.00	0.00	83,607,030.71
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	14,407,500.00
32010305	POWER GENERATING SETS	0.00	0.00	14,407,500.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	4,605,156.80
32010501	COMPUTERS	0.00	0.00	1,469,000.00
32010502	PRINTERS	0.00	0.00	576,300.00
32010505	PHOTOCOPIERS	0.00	0.00	587,600.00
32010508	PROJECTORS	0.00	0.00	389,850.00
32010551	UPS/INVERTERS	0.00	0.00	132,775.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	68,930.00
32010555	OTHER EQUIPMENTS	0.00	0.00	1,380,701.80
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	9,506,875.64
32010601	CHAIRS	0.00	0.00	1,073,500.00
32010602	TABLES	0.00	0.00	1,220,400.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	2,150,871.38
32010604	TELEVISION SETS	0.00	0.00	881,400.00
32010606	AIR CONDITIONER	0.00	0.00	3,408,296.96
32010610	REFRIDGERATORS	0.00	0.00	772,407.30
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	89,658,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	0.00	89,658,000.00

052110300100 Ogun State Aternative Medicine Board				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	45,637,344.14	7,400,000.00	52,869,713.06
21	PERSONNEL COST	0.00	0.00	39,988,684.77
2101	SALARY	0.00	0.00	32,719,305.55
210101	SALARIES AND WAGES	0.00	0.00	32,719,305.55
21010101	SALARY	0.00	0.00	32,719,305.55
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	7,269,379.22
210201	ALLOWANCES	0.00	0.00	7,269,379.22
21020101	NON REGULAR ALLOWANCES	0.00	0.00	570,000.00
21020150	LEAVE ALLOWANCE	0.00	0.00	789,968.42
21020152	FURNITURE ALLOWANCE	0.00	0.00	5,909,410.80
22	OTHER RECURRENT COSTS	45,637,344.14	7,400,000.00	12,881,028.29
2202	OVERHEAD COST	45,637,344.14	7,400,000.00	12,881,028.29
220201	TRAVEL & TRANSPORT - GENERAL	4,624,000.00	390,650.00	4,107,319.93
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	100,000.00	296,959.93
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,624,000.00	290,650.00	3,810,360.00
220202	UTILITIES - GENERAL	600,000.00	50,000.00	741,900.00
22020203	INTERNET ACCESS CHARGES	600,000.00	50,000.00	741,900.00
220203	MATERIALS & SUPPLIES - GENERAL	4,266,030.14	270,950.00	2,876,239.05
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,366,030.14	270,950.00	1,956,239.05
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,900,000.00	0.00	920,000.00
220204	MAINTENANCE SERVICES - GENERAL	50,000.00	5,000.00	713,754.50
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	0.00	283,224.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	5,000.00	430,530.00
220205	TRAINING - GENERAL	32,216,000.00	4,945,200.00	322,500.00
22020501	LOCAL TRAINING	32,216,000.00	4,945,200.00	322,500.00
220206	OTHER SERVICES - GENERAL	450,000.00	200,000.00	485,771.56
22020605	CLEANING & FUMIGATION SERVICES	450,000.00	200,000.00	485,771.56
220208	FUEL & LUBRICANTS - GENERAL	2,304,000.00	505,000.00	1,395,578.25
22020801	MOTOR VEHICLE FUEL COST	1,152,000.00	287,500.00	466,125.00
22020803	PLANT / GENERATOR FUEL COST	1,152,000.00	217,500.00	929,453.25
220209	FINANCIAL CHARGES - GENERAL	9,314.00	0.00	27,120.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,314.00	0.00	27,120.00

220210	MISCELLANEOUS EXPENSES GENERAL	1,118,000.00	1,033,200.00	2,210,845.00
22021001	REFRESHMENT & MEALS	1,118,000.00	1,033,200.00	2,210,845.00
3	ASSETS	187,176,474.37	5,987,680.00	187,176,474.30
32	FIXED (NON_CURRENT) ASSETS	187,176,474.37	5,987,680.00	187,176,474.30
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	187,176,474.37	5,987,680.00	187,176,474.30
320101	LAND & BUILDING - GENERAL	45,640,172.64	0.00	91,934,536.91
32010150	LAND & BUILDINGS - HOSPITALS	45,640,172.64	0.00	48,657,386.91
32010151	LAND & BUILDINGS - SCHOOLS	0.00	0.00	9,377,150.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	0.00	33,900,000.00
320103	PLANT & MACHINERY - GENERAL	305,478.00	0.00	722,070.00
32010305	POWER GENERATING SETS	305,478.00	0.00	722,070.00
320104	FIXED ASSETS - GENERAL	124,257,803.47	0.00	37,695,746.17
32010405	MOTOR VEHICLES	124,257,803.47	0.00	37,695,746.17
320105	OFFICE EQUIPMENT - GENERAL	2,776,342.46	1,541,190.20	7,891,790.00
32010501	COMPUTERS	1,564,047.36	1,130,268.60	1,779,750.00
32010502	PRINTERS	409,001.10	162,921.60	1,582,000.00
32010503	SCANNERS	0.00	0.00	1,848,680.00
32010505	PHOTOCOPIERS	610,956.00	248,000.00	1,560,000.00
32010508	PROJECTORS	124,454.00	0.00	1,040,000.00
32010552	COMPUTER STORAGE DEVICES	67,884.00	0.00	81,360.00
320106	FURNITURE & FITTINGS - GENERAL	6,196,677.80	4,446,489.80	6,965,261.22
32010601	CHAIRS	848,550.00	800,000.00	1,175,200.00
32010602	TABLES	1,855,496.00	1,320,014.20	2,090,500.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	769,352.00	497,816.00	565,000.00
32010604	TELEVISION SETS	624,532.80	0.00	811,566.00
32010606	AIR CONDITIONER	1,697,100.00	1,623,659.60	1,551,935.22
32010609	CEILING FANS	113,140.00	0.00	183,060.00
32010610	REFRIDGERATORS	288,507.00	205,000.00	588,000.00
320109	SPECIALISED ASSETS-GENERAL	8,000,000.00	0.00	41,967,070.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	8,000,000.00	0.00	41,967,070.00

052110900100	College of Health Technology, Ilese			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	540,740,347.30	377,371,841.24	548,702,569.41
21	PERSONNEL COST	364,619,452.42	253,540,518.11	414,614,244.78

2101	SALARY	357,537,969.71	253,540,518.11	408,374,244.78
210101	SALARIES AND WAGES	357,537,969.71	253,540,518.11	408,374,244.78
21010101	SALARY	357,537,969.71	253,540,518.11	408,374,244.78
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,081,482.71	0.00	6,240,000.00
210201	ALLOWANCES	7,081,482.71	0.00	6,240,000.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	6,240,000.00
21020152	FURNITURE ALLOWANCE	7,081,482.71	0.00	0.00
22	OTHER RECURRENT COSTS	176,120,894.88	123,831,323.13	134,088,324.63
2202	OVERHEAD COST	176,120,894.88	123,831,323.13	134,088,324.63
220201	TRAVEL & TRANSPORT - GENERAL	4,900,000.00	1,358,400.00	2,768,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	766,500.00	1,582,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	591,900.00	1,186,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,400,000.00	0.00	0.00
220202	UTILITIES - GENERAL	26,520,000.00	24,243,715.40	22,862,160.00
22020201	ELECTRICITY CHARGES	2,000,000.00	750,000.00	1,356,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	457,200.00	759,360.00
22020203	INTERNET ACCESS CHARGES	1,920,000.00	1,436,515.40	2,440,800.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	21,600,000.00	21,600,000.00	18,306,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,449,201.80	11,996,881.06	16,039,220.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,549,201.80	2,548,961.06	3,491,700.00
22020302	BOOKS	0.00	0.00	1,243,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	191,600.00	569,520.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	2,325,790.00	3,390,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,500,000.00	3,450,000.00	3,616,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	1,840,530.00	2,034,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,400,000.00	1,640,000.00	1,695,000.00
220204	MAINTENANCE SERVICES - GENERAL	29,730,000.00	18,479,044.07	28,396,900.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	4,480,000.00	2,779,356.00	4,339,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,400,000.00	881,550.00	1,582,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	2,200,000.00	1,947,509.00	2,486,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,680,000.00	3,112,337.50	3,762,900.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,220,000.00	1,303,480.50	3,729,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	421,737.50	1,152,600.00
22020413	MINOR ROAD MAINTENANCE	2,670,000.00	1,334,629.57	1,808,000.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	8,760,000.00	5,915,000.00	8,407,200.00

22020453	MAINTENANCE OF BOREHOLE SCHEMES	1,320,000.00	783,444.00	1,130,000.00
220205	TRAINING - GENERAL	9,450,000.00	2,738,600.00	3,164,000.00
22020501	LOCAL TRAINING	4,050,000.00	2,738,600.00	1,977,500.00
22020502	INTERNATIONAL TRAINING	5,400,000.00	0.00	1,186,500.00
220206	OTHER SERVICES - GENERAL	8,050,000.00	6,240,511.99	7,997,274.63
22020601	SECURITY SERVICES	5,800,000.00	4,821,991.99	6,282,800.00
22020605	CLEANING & FUMIGATION SERVICES	2,250,000.00	1,418,520.00	1,714,474.63
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000.00	5,045,750.00	3,099,590.00
22020703	LEGAL SERVICES	1,000,000.00	0.00	500,590.00
22020709	AUDITING OF ACCOUNTS	1,000,000.00	324,000.00	904,000.00
22020750	CONSULTANCY SERVICES/FEEES	5,000,000.00	4,721,750.00	1,695,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,300,000.00	6,688,000.00	8,746,200.00
22020801	MOTOR VEHICLE FUEL COST	4,320,000.00	3,411,000.00	4,407,000.00
22020803	PLANT / GENERATOR FUEL COST	4,980,000.00	3,277,000.00	4,339,200.00
220209	FINANCIAL CHARGES - GENERAL	2,191,693.08	753,252.38	1,893,880.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,191,693.08	753,252.38	1,328,880.00
22020902	INSURANCE PREMIUM	1,000,000.00	0.00	565,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	63,530,000.00	46,287,168.23	39,120,600.00
22021001	REFRESHMENT & MEALS	2,160,000.00	1,117,500.00	1,356,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	9,320,000.00	5,588,742.50	5,469,200.00
22021003	PUBLICITY & ADVERTISEMENTS	4,050,000.00	2,748,875.00	2,486,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,400,000.00	3,655,280.00	2,440,800.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	8,000.00	200,010.00
22021007	WELFARE PACKAGES	3,500,000.00	2,540,000.00	2,034,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000.00	2,269,361.25	2,260,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	1,005,700.00
22021010	DIRECT TEACHING & LABORATORY COST	3,000,000.00	1,050,000.00	2,260,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,500,000.00	0.00	751,450.00
22021081	SPECIAL DAYS/CELEBRATIONS	10,800,000.00	8,200,769.48	5,198,000.00
22021083	RESEARCH AND DOCUMENTATION	1,000,000.00	670,000.00	1,003,440.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL	9,500,000.00	9,438,640.00	2,599,000.00
22021086	EXAMINATION EXPENSES	8,000,000.00	8,000,000.00	10,057,000.00
3	ASSETS	616,954,465.02	230,275,312.17	201,946,524.98
32	FIXED (NON_CURRENT) ASSETS	616,954,465.02	230,275,312.17	201,946,524.98
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	586,954,465.02	205,065,919.17	193,867,024.98

320101	LAND & BUILDING - GENERAL	222,000,000.00	75,739,625.87	86,219,000.00
32010151	LAND & BUILDINGS - SCHOOLS	222,000,000.00	75,739,625.87	86,219,000.00
320102	INFRASTRUCTURE - GENERAL	74,279,108.00	5,350,500.00	0.00
32010202	ROADS & BRIDGES	74,279,108.00	5,350,500.00	0.00
320103	PLANT & MACHINERY - GENERAL	37,993,448.00	3,355,600.00	10,136,100.00
32010304	POWER PLANTS	30,000,000.00	0.00	0.00
32010305	POWER GENERATING SETS	7,993,448.00	3,355,600.00	10,136,100.00
320104	FIXED ASSETS - GENERAL	134,720,310.52	32,082,987.06	28,088,655.99
32010405	MOTOR VEHICLES	134,720,310.52	32,082,987.06	28,088,655.99
320105	OFFICE EQUIPMENT - GENERAL	85,426,653.00	62,190,256.24	57,604,717.99
32010501	COMPUTERS	16,744,720.00	3,775,025.00	8,339,400.00
32010502	PRINTERS	2,885,070.00	1,764,675.00	3,955,000.00
32010503	SCANNERS	2,750,000.00	0.00	1,356,000.00
32010505	PHOTOCOPIERS	2,172,288.00	750,000.00	1,175,200.00
32010509	BINDING EQUIPMENT	2,750,000.00	1,806,400.00	0.00
32010551	UPS/INVERTERS	7,919,800.00	4,176,393.00	1,534,653.00
32010555	OTHER EQUIPMENTS	50,204,775.00	49,917,763.24	41,244,464.99
320106	FURNITURE & FITTINGS - GENERAL	32,534,945.50	26,346,950.00	11,818,551.00
32010601	CHAIRS	17,297,816.00	15,367,500.00	4,282,700.00
32010602	TABLES	7,693,520.00	5,811,950.00	1,695,000.00
32010604	TELEVISION SETS	2,715,360.00	1,258,000.00	1,096,100.00
32010606	AIR CONDITIONER	2,489,080.00	2,429,000.00	1,638,500.00
32010609	CEILING FANS	1,377,479.50	694,500.00	915,300.00
32010610	REFRIDGERATORS	961,690.00	786,000.00	2,190,951.00
3203	INTANGIBLE ASSETS	30,000,000.00	25,209,393.00	8,079,500.00
320301	INTANGIBLE ASSETS	30,000,000.00	25,209,393.00	8,079,500.00
32030151	SOFTWARE	30,000,000.00	25,209,393.00	8,079,500.00

053500100100	Ministry of Environment			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	545,587,853.85	185,134,205.43	437,082,965.51
21	PERSONNEL COST	279,312,641.18	139,223,814.31	250,964,999.38
2101	SALARY	259,015,092.64	139,223,814.31	232,555,807.99
210101	SALARIES AND WAGES	259,015,092.64	139,223,814.31	232,555,807.99
21010101	SALARY	259,015,092.64	139,223,814.31	232,555,807.99

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,297,548.54	0.00	18,409,191.39
210201	ALLOWANCES	20,297,548.54	0.00	18,409,191.39
21020101	NON REGULAR ALLOWANCES	0.00	0.00	100,410.99
21020150	LEAVE ALLOWANCE	9,921,736.30	0.00	7,932,968.16
21020152	FURNITURE ALLOWANCE	10,375,812.24	0.00	10,375,812.24
22	OTHER RECURRENT COSTS	266,275,212.67	45,910,391.12	186,117,966.14
2202	OVERHEAD COST	266,275,212.67	45,910,391.12	186,117,966.14
220201	TRAVEL & TRANSPORT - GENERAL	6,020,100.00	0.00	9,507,000.16
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,015,000.00	0.00	6,107,000.20
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,005,100.00	0.00	3,399,999.96
220202	UTILITIES - GENERAL	6,000,000.00	225,000.00	7,514,500.00
22020201	ELECTRICITY CHARGES	1,000,000.00	225,000.00	1,017,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	960,500.00
22020205	WATER RATES	1,000,000.00	0.00	1,017,000.00
22020209	INTERACTIVE LEARNING NETWORK	4,000,000.00	0.00	4,520,000.00
220203	MATERIALS & SUPPLIES - GENERAL	25,232,005.76	4,875,000.00	19,064,106.02
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	12,000,005.76	4,875,000.00	8,674,874.40
22020303	NEWSPAPERS	1,152,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	2,080,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	0.00	1,738,340.07
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	331,994.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	0.00	2,018,897.55
22020350	SUPPLIES OF CHEMICALS	5,000,000.00	0.00	6,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,340,017.02	3,570,000.00	14,708,343.11
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	10,531,250.00	3,200,000.00	9,376,500.04
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	270,000.00	885,637.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	3,530,005.56
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,308,767.02	0.00	373,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	100,000.00	542,400.00
220205	TRAINING - GENERAL	5,059,900.00	0.00	9,390,000.04
22020501	LOCAL TRAINING	5,059,900.00	0.00	9,390,000.04
220206	OTHER SERVICES - GENERAL	91,463,189.89	19,680,000.00	69,438,965.88
22020605	CLEANING & FUMIGATION SERVICES	91,463,189.89	19,680,000.00	69,438,965.88
220208	FUEL & LUBRICANTS - GENERAL	28,960,000.00	6,630,000.00	13,642,600.57
22020801	MOTOR VEHICLE FUEL COST	24,800,000.00	6,330,000.00	12,577,171.20

22020803	PLANT / GENERATOR FUEL COST	4,160,000.00	300,000.00	1,065,429.37
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	22,600.05
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	22,600.05
220210	MISCELLANEOUS EXPENSES GENERAL	88,000,000.00	10,930,391.12	42,829,850.31
22021001	REFRESHMENT & MEALS	2,000,000.00	150,000.00	1,000,001.18
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	0.00	3,073,600.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	0.00	638,449.95
22021007	WELFARE PACKAGES	0.00	0.00	10,000,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	8,980,391.12	13,879,799.04
22021082	PLANNING, MONITORING AND EVALUATION	9,000,000.00	0.00	5,424,000.14
22021087	DISASTER MANAGEMENT	50,000,000.00	1,800,000.00	8,814,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	5,000,000.00	0.00	0.00
3	ASSETS	1,132,539,992.09	57,460,297.44	949,869,928.44
32	FIXED (NON_CURRENT) ASSETS	1,132,539,992.09	57,460,297.44	949,869,928.44
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,084,539,992.09	57,460,297.44	901,536,828.14
320101	LAND & BUILDING - GENERAL	101,000,000.00	960,000.00	8,849,595.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	100,000,000.00	0.00	8,849,595.00
32010104	OTHER STORAGE FACILITIES	1,000,000.00	960,000.00	0.00
320102	INFRASTRUCTURE - GENERAL	693,480,158.31	54,608,931.16	689,016,738.78
32010205	ZOOS, PARKS & RESERVES	55,030,000.00	0.00	107,124,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	603,450,158.31	54,608,931.16	578,502,738.78
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	3,390,000.00
32010215	WASTE DISPOSAL EQUIPMENTS	35,000,000.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	89,751,008.50	232,000.00	12,895,786.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	87,751,008.50	0.00	0.00
32010305	POWER GENERATING SETS	2,000,000.00	232,000.00	12,895,786.00
320104	FIXED ASSETS - GENERAL	147,507,861.27	0.00	73,532,716.00
32010405	MOTOR VEHICLES	145,007,861.27	0.00	71,498,716.00
32010407	MOTOR CYCLES	2,500,000.00	0.00	2,034,000.00
320105	OFFICE EQUIPMENT - GENERAL	17,648,674.26	716,808.14	90,176,486.00
32010501	COMPUTERS	5,950,937.72	250,000.00	4,299,650.00
32010502	PRINTERS	427,669.20	0.00	2,056,600.00
32010503	SCANNERS	235,331.20	0.00	587,600.00
32010505	PHOTOCOPIERS	2,308,056.00	0.00	1,830,600.00
32010507	SHREDDING MACHINES	743,737.10	0.00	90,400.00

32010508	PROJECTORS	427,669.20	232,558.14	1,062,200.00
32010551	UPS/INVERTERS	1,414,250.00	0.00	1,856,816.00
32010552	COMPUTER STORAGE DEVICES	245,255.84	0.00	162,720.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	1,389,900.00
32010554	CAMERAS	0.00	0.00	2,712,000.00
32010555	OTHER EQUIPMENTS	5,895,768.00	234,250.00	74,128,000.00
320106	FURNITURE & FITTINGS - GENERAL	14,489,952.95	942,558.14	14,110,490.28
32010601	CHAIRS	1,086,144.00	250,000.00	3,028,400.00
32010602	TABLES	2,375,940.00	0.00	4,237,500.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	814,608.00	0.00	0.00
32010604	TELEVISION SETS	3,869,388.00	0.00	864,450.00
32010606	AIR CONDITIONER	814,608.00	692,558.14	3,879,838.05
32010608	SHELVES	859,864.00	0.00	1,344,302.23
32010609	CEILING FANS	324,824.95	0.00	0.00
32010610	REFRIDGERATORS	543,072.00	0.00	756,000.00
32010650	FIRE PROOF SAFES	3,801,504.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	20,662,336.80	0.00	12,955,016.08
32010904	LABORATORY/MEDICAL EQUIPMENTS	20,662,336.80	0.00	12,955,016.08
3203	INTANGIBLE ASSETS	48,000,000.00	0.00	48,333,100.30
320301	INTANGIBLE ASSETS	48,000,000.00	0.00	48,333,100.30
32030109	RESEARCH & DEVELOPMENT	48,000,000.00	0.00	48,333,100.30

053500200100 Nigeria Erosion and Watershed Management Proj				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>105,561,704.81</u>
21	PERSONNEL COST	0.00	0.00	12,360,000.00
2101	SALARY	0.00	0.00	12,360,000.00
210101	SALARIES AND WAGES	0.00	0.00	12,360,000.00
21010101	SALARY	0.00	0.00	12,360,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	93,201,704.81
2202	OVERHEAD COST	0.00	0.00	93,201,704.81
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	15,648,072.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	15,648,072.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	12,181,212.81
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	8,079,712.81

22020304	MAGAZINES & PERIODICALS	0.00	0.00	4,101,500.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	4,641,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	0.00	3,141,400.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	0.00	0.00	5,810,000.00
22020501	LOCAL TRAINING	0.00	0.00	5,810,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	3,203,000.00
22020601	SECURITY SERVICES	0.00	0.00	3,203,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	0.00	20,507,500.00
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	20,507,500.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	2,500,020.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	2,500,020.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	8,203,000.00
22020902	INSURANCE PREMIUM	0.00	0.00	8,203,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	20,507,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	12,304,500.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	8,203,000.00
3	ASSETS	0.00	0.00	985,526,868.10
32	FIXED (NON_CURRENT) ASSETS	0.00	0.00	985,526,868.10
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	985,526,868.10
320101	LAND & BUILDING - GENERAL	0.00	0.00	82,030,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	82,030,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	630,167,947.75
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	0.00	25,900,222.75
32010209	SEWAGE/ DRAINAGE NETWORK	0.00	0.00	604,267,725.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	156,830,500.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	0.00	156,830,500.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	65,624,000.10
32010405	MOTOR VEHICLES	0.00	0.00	65,624,000.10
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	36,499,821.10
32010501	COMPUTERS	0.00	0.00	14,022,166.10
32010502	PRINTERS	0.00	0.00	4,784,000.00
32010505	PHOTOCOPIERS	0.00	0.00	858,800.00
32010508	PROJECTORS	0.00	0.00	779,700.00
32010555	OTHER EQUIPMENTS	0.00	0.00	16,055,155.00

320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	14,374,599.15
32010601	CHAIRS	0.00	0.00	1,231,700.00
32010602	TABLES	0.00	0.00	2,056,600.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	1,833,142.50
32010604	TELEVISION SETS	0.00	0.00	1,895,575.00
32010605	RADIO SETS	0.00	0.00	221,350.05
32010606	AIR CONDITIONER	0.00	0.00	3,488,310.00
32010608	SHELVES	0.00	0.00	339,000.00
32010609	CEILING FANS	0.00	0.00	169,500.00
32010610	REFRIDGERATORS	0.00	0.00	580,655.25
32010650	FIRE PROOF SAFES	0.00	0.00	2,558,766.35

053500300100 Ogun State Waste Management Authority				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	1,104,011,675.00	574,775,728.69	842,624,631.61
21	PERSONNEL COST	104,011,675.00	82,153,506.47	142,624,631.61
2101	SALARY	96,587,213.24	82,153,506.47	137,285,930.36
210101	SALARIES AND WAGES	96,587,213.24	82,153,506.47	137,285,930.36
21010101	SALARY	96,587,213.24	82,153,506.47	137,285,930.36
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,424,461.76	0.00	5,338,701.25
210201	ALLOWANCES	7,424,461.76	0.00	5,338,701.25
21020150	LEAVE ALLOWANCE	7,424,461.76	0.00	5,338,701.25
22	OTHER RECURRENT COSTS	1,000,000,000.00	492,622,222.22	700,000,000.00
2202	OVERHEAD COST	1,000,000,000.00	492,622,222.22	700,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,396,000.00	0.00	9,883,545.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,596,000.00	0.00	7,171,545.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	0.00	2,712,000.00
220202	UTILITIES - GENERAL	918,309,348.32	492,622,222.22	585,059,403.63
22020201	ELECTRICITY CHARGES	600,000.00	0.00	1,084,800.00
22020202	TELEPHONE CHARGES	360,000.00	0.00	745,800.00
22020203	INTERNET ACCESS CHARGES	252,000.00	0.00	1,084,800.00
22020206	SEWAGE CHARGES	917,097,348.32	492,622,222.22	582,144,003.63
220203	MATERIALS & SUPPLIES - GENERAL	7,955,626.68	0.00	19,764,199.37
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,794,626.68	0.00	3,614,870.00
22020302	BOOKS	0.00	0.00	476,229.37

22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	2,621,600.00
22020309	UNIFORMS & OTHER CLOTHING	6,161,000.00	0.00	13,051,500.00
220204	MAINTENANCE SERVICES - GENERAL	12,792,000.00	0.00	32,855,880.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	10,200,000.00	0.00	11,616,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,092,000.00	0.00	3,701,880.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	9,266,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	0.00	4,203,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	4,068,000.00
220205	TRAINING - GENERAL	5,216,000.00	0.00	3,231,800.00
22020501	LOCAL TRAINING	5,216,000.00	0.00	3,231,800.00
220208	FUEL & LUBRICANTS - GENERAL	4,995,025.00	0.00	6,310,485.00
22020801	MOTOR VEHICLE FUEL COST	4,995,025.00	0.00	6,310,485.00
220209	FINANCIAL CHARGES - GENERAL	2,976,000.00	0.00	3,339,037.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,976,000.00	0.00	3,339,037.00
220210	MISCELLANEOUS EXPENSES GENERAL	40,360,000.00	0.00	39,555,650.00
22021003	PUBLICITY & ADVERTISEMENTS	8,200,000.00	0.00	19,368,200.00
22021006	POSTAGES & COURIER SERVICES	480,000.00	0.00	610,200.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	620,370.00
22021082	PLANNING, MONITORING AND EVALUATION	31,680,000.00	0.00	10,142,880.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	8,814,000.00
3	ASSETS	356,000,000.00	5,570,000.00	349,954,350.47
32	FIXED (NON_CURRENT) ASSETS	356,000,000.00	5,570,000.00	349,954,350.47
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	356,000,000.00	5,570,000.00	349,954,350.47
320101	LAND & BUILDING - GENERAL	42,985,498.70	0.00	98,536,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	42,985,498.70	0.00	98,536,000.00
320103	PLANT & MACHINERY - GENERAL	1,606,588.00	0.00	122,831,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	0.00	102,491,000.00
32010305	POWER GENERATING SETS	1,606,588.00	0.00	20,340,000.00
320104	FIXED ASSETS - GENERAL	285,138,959.54	0.00	95,649,977.28
32010405	MOTOR VEHICLES	285,138,959.54	0.00	95,649,977.28
320105	OFFICE EQUIPMENT - GENERAL	11,909,224.96	0.00	20,623,630.00
32010501	COMPUTERS	3,405,061.44	0.00	2,084,850.00
32010502	PRINTERS	1,262,642.40	0.00	2,644,200.00
32010505	PHOTOCOPIERS	970,741.20	0.00	1,525,500.00
32010508	PROJECTORS	285,112.80	0.00	361,600.00

32010551	UPS/INVERTERS	1,617,902.00	0.00	4,759,560.00
32010553	NETWORKING DEVICES/PERIPHERALS	3,111,350.00	0.00	1,758,280.00
32010554	CAMERAS	834,973.20	0.00	5,833,060.00
32010555	OTHER EQUIPMENTS	421,441.92	0.00	1,656,580.00
320106	FURNITURE & FITTINGS - GENERAL	14,359,728.80	5,570,000.00	12,313,743.19
32010601	CHAIRS	2,104,404.00	1,800,000.00	2,373,000.00
32010602	TABLES	7,965,056.00	3,770,000.00	1,299,500.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	2,205,121.55
32010604	TELEVISION SETS	641,503.80	0.00	931,120.00
32010605	RADIO SETS	0.00	0.00	86,774.96
32010606	AIR CONDITIONER	2,443,824.00	0.00	2,569,620.00
32010608	SHELVES	339,420.00	0.00	1,008,226.68
32010610	REFRIDGERATORS	865,521.00	0.00	850,500.00
32010650	FIRE PROOF SAFES	0.00	0.00	989,880.00

053501600100 Ogun State Environmental Protection Agency				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	334,287,345.19	75,194,091.01	130,548,334.05
21	PERSONNEL COST	133,837,345.19	66,294,091.01	108,048,334.05
2101	SALARY	123,208,577.98	66,294,091.01	98,427,470.09
210101	SALARIES AND WAGES	123,208,577.98	66,294,091.01	98,427,470.09
21010101	SALARY	123,208,577.98	66,294,091.01	98,427,470.09
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,628,767.21	0.00	9,620,863.95
210201	ALLOWANCES	10,628,767.21	0.00	9,620,863.95
21020150	LEAVE ALLOWANCE	4,719,356.41	0.00	3,711,453.15
21020152	FURNITURE ALLOWANCE	5,909,410.80	0.00	5,909,410.80
22	OTHER RECURRENT COSTS	200,450,000.00	8,900,000.00	22,500,000.00
2202	OVERHEAD COST	200,450,000.00	8,900,000.00	22,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,071,000.00	160,000.00	1,215,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,271,000.00	0.00	495,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	160,000.00	720,000.00
220202	UTILITIES - GENERAL	94,824,623.32	130,000.00	1,600,000.00
22020201	ELECTRICITY CHARGES	150,000.00	45,000.00	210,000.00
22020202	TELEPHONE CHARGES	588,000.00	45,000.00	150,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	40,000.00	240,000.00

22020206	SEWAGE CHARGES	93,786,623.32	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,344,626.68	272,500.00	2,772,048.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,794,626.68	272,500.00	840,833.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	377,420.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	480,000.00
22020350	SUPPLIES OF CHEMICALS	2,550,000.00	0.00	1,073,795.00
220204	MAINTENANCE SERVICES - GENERAL	5,032,000.00	150,000.00	1,969,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,000,000.00	87,500.00	509,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,032,000.00	30,000.00	140,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	32,500.00	620,000.00
220205	TRAINING - GENERAL	5,681,000.00	0.00	205,000.00
22020501	LOCAL TRAINING	5,681,000.00	0.00	205,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,113,550.00	1,167,500.00	1,073,952.00
22020801	MOTOR VEHICLE FUEL COST	4,113,550.00	1,167,500.00	1,073,952.00
220209	FINANCIAL CHARGES - GENERAL	49,200.00	0.00	15,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	49,200.00	0.00	15,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	78,334,000.00	7,020,000.00	13,650,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,800,000.00	0.00	150,000.00
22021006	POSTAGES & COURIER SERVICES	246,000.00	20,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	1,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000,000.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	24,288,000.00	7,000,000.00	12,000,000.00
3	ASSETS	196,000,000.00	996,500.00	114,999,606.78
32	FIXED (NON_CURRENT) ASSETS	196,000,000.00	996,500.00	114,999,606.78
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	196,000,000.00	996,500.00	114,999,606.78
320103	PLANT & MACHINERY - GENERAL	248,908.00	0.00	2,850,651.00
32010305	POWER GENERATING SETS	248,908.00	0.00	2,850,651.00
320104	FIXED ASSETS - GENERAL	157,611,213.87	249,500.00	40,436,887.56
32010405	MOTOR VEHICLES	157,611,213.87	249,500.00	40,436,887.56
320105	OFFICE EQUIPMENT - GENERAL	10,347,334.48	0.00	14,712,864.42
32010501	COMPUTERS	2,553,796.08	0.00	3,932,400.00
32010502	PRINTERS	946,981.80	0.00	727,720.00
32010503	SCANNERS	0.00	0.00	440,700.00
32010505	PHOTOCOPIERS	0.00	0.00	1,830,600.00

32010508	PROJECTORS	285,112.80	0.00	867,840.00
32010551	UPS/INVERTERS	1,482,134.00	0.00	4,434,499.68
32010553	NETWORKING DEVICES/PERIPHERALS	3,111,350.00	0.00	563,754.74
32010554	CAMERAS	1,252,459.80	0.00	858,800.00
32010555	OTHER EQUIPMENTS	715,500.00	0.00	1,056,550.00
320106	FURNITURE & FITTINGS - GENERAL	8,068,013.40	747,000.00	10,838,703.80
32010601	CHAIRS	1,445,929.20	145,000.00	1,796,700.00
32010602	TABLES	4,016,470.00	353,000.00	2,881,500.00
32010604	TELEVISION SETS	427,669.20	249,000.00	395,500.00
32010606	AIR CONDITIONER	1,357,680.00	0.00	3,113,376.00
32010608	SHELVES	339,420.00	0.00	1,680,377.80
32010610	REFRIDGERATORS	480,845.00	0.00	971,250.00
320109	SPECIALISED ASSETS-GENERAL	19,724,530.25	0.00	46,160,500.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	19,724,530.25	0.00	46,160,500.00

055100100100 Ministry of Local Govt. & Chieftaincy Affairs				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	182,271,912.99	81,848,751.52	161,667,193.81
21	PERSONNEL COST	124,488,412.37	66,848,751.52	131,667,193.81
2101	SALARY	110,103,577.19	66,848,751.52	113,650,266.12
210101	SALARIES AND WAGES	110,103,577.19	66,848,751.52	113,650,266.12
21010101	SALARY	110,103,577.19	66,848,751.52	113,650,266.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,384,835.18	0.00	18,016,927.69
210201	ALLOWANCES	14,384,835.18	0.00	18,016,927.69
21020150	LEAVE ALLOWANCE	4,009,022.94	0.00	4,075,300.45
21020152	FURNITURE ALLOWANCE	10,375,812.24	0.00	13,941,627.24
22	OTHER RECURRENT COSTS	57,783,500.62	15,000,000.00	30,000,000.00
2202	OVERHEAD COST	57,783,500.62	15,000,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,057,734.00	460,000.00	1,653,400.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,205,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,380,000.00	460,000.00	1,653,400.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	472,734.00	0.00	0.00
220202	UTILITIES - GENERAL	2,580,000.00	1,290,000.00	2,997,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	750,000.00	1,500,000.00
22020202	TELEPHONE CHARGES	840,000.00	420,000.00	745,800.00

22020203	INTERNET ACCESS CHARGES	0.00	0.00	271,200.00
22020205	WATER RATES	240,000.00	120,000.00	480,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,030,833.40	2,772,250.00	4,355,230.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,013,233.40	2,488,450.00	3,514,430.00
22020303	NEWSPAPERS	567,600.00	283,800.00	660,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	550,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	900,000.00	0.00	180,800.00
220204	MAINTENANCE SERVICES - GENERAL	13,426,200.00	6,498,536.00	12,637,650.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	8,040,000.00	3,311,036.00	4,560,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,615,000.00	807,500.00	2,019,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,260,000.00	630,000.00	1,273,650.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	391,200.00	210,000.00	765,000.00
22020406	OTHER MAINTENANCE SERVICES	2,120,000.00	1,540,000.00	4,020,000.00
220205	TRAINING - GENERAL	12,753,604.00	0.00	0.00
22020501	LOCAL TRAINING	11,350,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	1,403,604.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,535,929.22	267,964.00	375,130.00
22020602	OFFICE RENT	1,000,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	535,929.22	267,964.00	375,130.00
220208	FUEL & LUBRICANTS - GENERAL	9,541,200.00	2,961,250.00	7,166,202.00
22020801	MOTOR VEHICLE FUEL COST	8,148,000.00	2,612,950.00	5,788,000.00
22020803	PLANT / GENERATOR FUEL COST	1,393,200.00	348,300.00	1,378,202.00
220209	FINANCIAL CHARGES - GENERAL	96,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	96,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,762,000.00	750,000.00	815,388.00
22021001	REFRESHMENT & MEALS	2,246,000.00	750,000.00	815,388.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	0.00
22021007	WELFARE PACKAGES	5,316,000.00	0.00	0.00
3	ASSETS	58,289,937.43	0.00	94,447,103.97
32	FIXED (NON_CURRENT) ASSETS	58,289,937.43	0.00	94,447,103.97
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	57,389,937.43	0.00	94,447,103.97
320101	LAND & BUILDING - GENERAL	57,389,937.43	0.00	88,869,913.69
32010101	LAND & BUILDINGS - ADMINISTRATIVE	57,389,937.43	0.00	88,869,913.69
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	2,799,650.28
32010501	COMPUTERS	0.00	0.00	1,525,010.28

32010502	PRINTERS	0.00	0.00	293,800.00
32010505	PHOTOCOPIERS	0.00	0.00	958,240.00
32010507	SHREDDING MACHINES	0.00	0.00	22,600.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	2,777,540.00
32010601	CHAIRS	0.00	0.00	644,100.00
32010602	TABLES	0.00	0.00	339,000.00
32010604	TELEVISION SETS	0.00	0.00	980,840.00
32010606	AIR CONDITIONER	0.00	0.00	813,600.00
3203	INTANGIBLE ASSETS	900,000.00	0.00	0.00
320301	INTANGIBLE ASSETS	900,000.00	0.00	0.00
32030151	SOFTWARE	900,000.00	0.00	0.00

055900100100 Ministry of Community Development & Cooperati				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>678,626,159.87</u>	<u>257,293,783.03</u>	<u>456,838,452.03</u>
21	PERSONNEL COST	419,517,426.91	235,531,033.03	426,838,452.03
2101	SALARY	393,701,994.91	235,531,033.03	404,722,075.92
210101	SALARIES AND WAGES	393,701,994.91	235,531,033.03	404,722,075.92
21010101	SALARY	393,701,994.91	235,531,033.03	404,722,075.92
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,815,432.00	0.00	22,116,376.11
210201	ALLOWANCES	25,815,432.00	0.00	22,116,376.11
21020150	LEAVE ALLOWANCE	15,439,619.76	0.00	15,752,238.87
21020152	FURNITURE ALLOWANCE	10,375,812.24	0.00	6,364,137.24
22	OTHER RECURRENT COSTS	259,108,732.96	21,762,750.00	30,000,000.00
2202	OVERHEAD COST	124,108,732.96	21,762,750.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,360,000.00	0.00	4,692,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,360,000.00	0.00	2,271,300.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,421,200.00
220202	UTILITIES - GENERAL	3,600,000.00	1,080,000.00	1,356,000.00
22020201	ELECTRICITY CHARGES	1,200,000.00	600,000.00	1,356,000.00
22020203	INTERNET ACCESS CHARGES	2,400,000.00	480,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	9,377,612.88	3,056,000.00	8,001,610.68
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,377,612.88	2,106,000.00	6,001,510.68
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	950,000.00	2,000,100.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.08	2,532,000.00	809,966.26

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	7,000,000.08	2,532,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	809,966.26
220205	TRAINING - GENERAL	17,770,000.00	600,000.00	9,096,500.00
22020501	LOCAL TRAINING	17,770,000.00	600,000.00	9,096,500.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	379,998.66
22020601	SECURITY SERVICES	0.00	0.00	311,880.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	68,118.66
220208	FUEL & LUBRICANTS - GENERAL	31,001,120.00	6,282,000.00	3,064,424.40
22020801	MOTOR VEHICLE FUEL COST	4,643,360.00	2,286,000.00	2,064,916.80
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	439,344.00
22020803	PLANT / GENERATOR FUEL COST	26,357,760.00	3,996,000.00	560,163.60
220210	MISCELLANEOUS EXPENSES GENERAL	54,000,000.00	8,212,750.00	2,599,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	40,000,000.00	7,212,750.00	0.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONA	5,000,000.00	1,000,000.00	565,000.00
22021086	EXAMINATION EXPENSES	3,000,000.00	0.00	2,034,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	135,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	135,000,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	135,000,000.00	0.00	0.00
3	ASSETS	197,999,684.51	3,879,000.00	166,998,240.18
32	FIXED (NON_CURRENT) ASSETS	197,999,684.51	3,879,000.00	166,998,240.18
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	197,999,684.51	3,879,000.00	166,998,240.18
320101	LAND & BUILDING - GENERAL	46,262,500.00	0.00	53,676,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	16,000,000.00	0.00	13,221,000.00
32010151	LAND & BUILDINGS - SCHOOLS	30,262,500.00	0.00	40,455,000.00
320102	INFRASTRUCTURE - GENERAL	50,000,000.00	0.00	0.00
32010202	ROADS & BRIDGES	10,000,000.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	10,000,000.00	0.00	0.00
32010208	WATER DISTRIBUTION NETWORK	20,000,000.00	0.00	0.00
32010209	SEWAGE/ DRAINAGE NETWORK	10,000,000.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	87,748,554.91	0.00	86,184,084.13
32010405	MOTOR VEHICLES	81,748,554.91	0.00	76,692,084.13
32010407	MOTOR CYCLES	6,000,000.00	0.00	9,492,000.00
320105	OFFICE EQUIPMENT - GENERAL	4,672,682.00	0.00	12,121,363.52
32010501	COMPUTERS	2,375,940.00	0.00	4,542,600.00

32010502	PRINTERS	543,072.00	0.00	847,500.00
32010503	SCANNERS	0.00	0.00	915,300.00
32010505	PHOTOCOPIERS	1,436,878.00	0.00	1,525,500.00
32010508	PROJECTORS	316,792.00	0.00	1,949,250.00
32010551	UPS/INVERTERS	0.00	0.00	559,350.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	86,863.52
32010554	CAMERAS	0.00	0.00	1,695,000.00
320106	FURNITURE & FITTINGS - GENERAL	9,315,947.60	3,879,000.00	15,016,792.53
32010601	CHAIRS	2,330,684.00	960,000.00	3,246,490.00
32010602	TABLES	2,149,660.00	949,000.00	3,390,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	1,357,680.00	0.00	1,356,000.00
32010604	TELEVISION SETS	1,187,970.00	980,000.00	1,301,760.00
32010606	AIR CONDITIONER	1,611,113.60	990,000.00	2,895,399.00
32010609	CEILING FANS	678,840.00	0.00	1,498,323.53
32010610	REFRIDGERATORS	0.00	0.00	338,940.00
32010650	FIRE PROOF SAFES	0.00	0.00	989,880.00

055900600100 NG-CARES (Ogun State Community and Social Dev				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	0.00	0.00	129,011,674.56
21	PERSONNEL COST	0.00	0.00	116,514,000.00
2101	SALARY	0.00	0.00	116,514,000.00
210101	SALARIES AND WAGES	0.00	0.00	116,514,000.00
21010101	SALARY	0.00	0.00	116,514,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	12,497,674.56
2202	OVERHEAD COST	0.00	0.00	12,497,674.56
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	737,099.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	258,544.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	478,555.00
220202	UTILITIES - GENERAL	0.00	0.00	1,230,570.00
22020202	TELEPHONE CHARGES	0.00	0.00	1,030,560.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	200,010.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	922,581.72
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	749,691.72
22020303	NEWSPAPERS	0.00	0.00	58,760.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	114,130.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	1,223,733.50
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	0.00	499,347.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	74,862.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	237,300.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	349,848.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	62,376.00
220205	TRAINING - GENERAL	0.00	0.00	1,033,215.50
22020501	LOCAL TRAINING	0.00	0.00	1,033,215.50
220206	OTHER SERVICES - GENERAL	0.00	0.00	2,989,980.00
22020601	SECURITY SERVICES	0.00	0.00	474,600.00
22020602	OFFICE RENT	0.00	0.00	2,440,800.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	74,580.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	0.00	2,000,100.00
22020709	AUDITING OF ACCOUNTS	0.00	0.00	2,000,100.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	1,188,560.88
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,113,615.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	74,945.88
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	40,703.96
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	40,703.96
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	1,131,130.00
22021001	REFRESHMENT & MEALS	0.00	0.00	610,200.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	506,805.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	14,125.00
3	ASSETS	0.00	0.00	210,439,884.41
32	FIXED (NON_CURRENT) ASSETS	0.00	0.00	210,439,884.41
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	210,439,884.41
320101	LAND & BUILDING - GENERAL	0.00	0.00	61,198,424.41
32010151	LAND & BUILDINGS - SCHOOLS	0.00	0.00	61,198,424.41
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	61,198,540.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	61,198,540.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	22,035,000.00
32010405	MOTOR VEHICLES	0.00	0.00	22,035,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	4,805,000.00
32010501	COMPUTERS	0.00	0.00	2,147,000.00

32010502	PRINTERS	0.00	0.00	404,540.00
32010554	CAMERAS	0.00	0.00	700,600.00
32010555	OTHER EQUIPMENTS	0.00	0.00	1,552,860.00
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	61,202,920.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	0.00	61,202,920.00

011100100100		Office of the Governor		
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	23,376,822,180.05	13,962,492,917.54	29,134,148,862.63
7011	Executive & Legislative Organ, Financial Affairs and	23,376,822,180.05	13,962,492,917.54	29,134,148,862.63
70111	Executive Organ and Legislative Organs	19,309,514,747.11	10,968,720,163.38	25,982,611,975.86
70112	Financial and Fiscal Affairs	4,067,307,432.94	2,993,772,754.16	3,151,536,886.77

011100100200		Deputy Governor's Office		
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	210,000,000.00	88,244,192.50	284,999,999.97
7011	Executive & Legislative Organ, Financial Affairs and	210,000,000.00	88,244,192.50	284,999,999.97
70111	Executive Organ and Legislative Organs	210,000,000.00	88,244,192.50	284,999,999.97

011100100300		Government House		
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	494,264,108.03	151,897,507.50	299,525,568.63
7011	Executive & Legislative Organ, Financial Affairs and	494,264,108.03	151,897,507.50	299,525,568.63
70111	Executive Organ and Legislative Organs	494,264,108.03	151,897,507.50	299,525,568.63

011101000100		Bureau of Public Procurement		
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	538,708,654.64	8,538,070.20	224,996,539.02
7016	General Public Services N.E.C	538,708,654.64	8,538,070.20	224,996,539.02
70161	General Public Services N.E.C	538,708,654.64	8,538,070.20	224,996,539.02

011101600100		Office of the Economic Adviser		
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	0.00	0.00	248,277,524.23
7011	Executive & Legislative Organ, Financial Affairs and	0.00	0.00	248,277,524.23
70112	Financial and Fiscal Affairs	0.00	0.00	248,277,524.23

011101600200		State Cares Coordinating Unit		
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget

701	General Public Service	0.00	0.00	45,308,005.81
7011	Executive & Legislative Organ, Financial Affairs an	0.00	0.00	45,308,005.81
70112	Financial and Fiscal Affairs	0.00	0.00	45,308,005.81
704	Economic Affairs	0.00	0.00	70,567,277.01
7045	Transport	0.00	0.00	70,567,277.01
70451	Road Transport	0.00	0.00	70,567,277.01

011101600300	State Cares Livelihood Unit			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	0.00	0.00	164,555,008.53
7011	Executive & Legislative Organ, Financial Affairs an	0.00	0.00	164,555,008.53
70112	Financial and Fiscal Affairs	0.00	0.00	164,555,008.53

011101700100	Bureau of Cabinet & Special Services			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	100,847,795.20	1,739,200.00	38,522,090.19
7011	Executive & Legislative Organ, Financial Affairs an	52,325,705.00	0.00	10,000,000.00
70111	Executive Organ and Legislative Organs	52,325,705.00	0.00	10,000,000.00
7013	General Services	48,522,090.20	1,739,200.00	28,522,090.19
70133	Other General Services	48,522,090.20	1,739,200.00	28,522,090.19

011102100100	Ogun State liaison Office (Lagos)			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	63,399,521.00	9,838,343.39	31,999,983.46
7011	Executive & Legislative Organ, Financial Affairs an	63,399,521.00	9,838,343.39	31,999,983.46
70111	Executive Organ and Legislative Organs	63,399,521.00	9,838,343.39	31,999,983.46

011102100200	Ogun State liaison Office (Abuja)			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	33,514,847.04	6,000,000.00	24,944,976.38
7011	Executive & Legislative Organ, Financial Affairs an	33,514,847.04	6,000,000.00	24,944,976.38
70111	Executive Organ and Legislative Organs	33,514,847.04	6,000,000.00	24,944,976.38

011110500100 Office of the Chief of Staff				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	48,988,900.42	13,111,250.00	33,977,934.77
7011	Executive & Legislative Organ, Financial Affairs and	48,988,900.42	13,111,250.00	33,977,934.77
70111	Executive Organ and Legislative Organs	48,988,900.42	13,111,250.00	33,977,934.77

011111300100 Bureau of Protocol and Ceremonials				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	44,999,921.51	1,200,000.00	20,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and	20,999,999.60	1,200,000.00	10,000,000.00
70111	Executive Organ and Legislative Organs	20,999,999.60	1,200,000.00	10,000,000.00
7013	General Services	23,999,921.91	0.00	10,000,000.00
70133	Other General Services	23,999,921.91	0.00	10,000,000.00

011101100100 Ogun State Government Delivery Office				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	300,000,000.00	3,224,033.16	85,692,824.12
7011	Executive & Legislative Organ, Financial Affairs and	250,000,000.00	3,224,033.16	59,631,238.15
70111	Executive Organ and Legislative Organs	250,000,000.00	3,224,033.16	59,631,238.15
7013	General Services	50,000,000.00	0.00	26,061,585.97
70133	Other General Services	50,000,000.00	0.00	26,061,585.97

011101700200 Gateway Response Squad				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
703	Public Order and Safety	473,244,473.69	364,457,858.41	657,399,606.55
7031	Police Services	473,244,473.69	364,457,858.41	657,399,606.55
70311	State Expenditure to Support Police Services	473,244,473.69	364,457,858.41	657,399,606.55

011101700300 Social Safety				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
703	Public Order and Safety	1,072,772,115.59	285,451,973.65	540,049,379.59
7033	Justice & Law Courts	1,072,772,115.59	285,451,973.65	540,049,379.59
70331	Justice & Law Courts	1,072,772,115.59	285,451,973.65	540,049,379.59

710	Social Protection	200,000.06	150,200,000.08	703,957,781.12
7109	Social Protection N. E. C	200,000.06	150,200,000.08	703,957,781.12
71091	Social Protection N. E. C	200,000.06	150,200,000.08	703,957,781.12

011101700400	Social Order Protection			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
703	Public Order and Safety	2,320,352,437.20	1,808,866,619.14	1,341,865,370.31
7031	Police Services	2,320,352,437.20	1,808,866,619.14	1,341,865,370.31
70311	State Expenditure to Support Police Services	2,320,352,437.20	1,808,866,619.14	1,341,865,370.31
710	Social Protection	25,200,000.04	152,203.15	1,418,043,148.73
7109	Social Protection N. E. C	25,200,000.04	152,203.15	1,418,043,148.73
71091	Social Protection N. E. C	25,200,000.04	152,203.15	1,418,043,148.73

011101700500	Ogun State Security Network (Amotekun)			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
703	Public Order and Safety	740,342,790.98	37,023,542.65	495,532,966.68
7031	Police Services	740,342,790.98	37,023,542.65	495,532,966.68
70311	State Expenditure to Support Police Services	740,342,790.98	37,023,542.65	495,532,966.68

011100300100	Ogun State Boundary Committee			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
710	Social Protection	19,502,485.04	11,870,000.00	12,831,053.87
7109	Social Protection N. E. C	19,502,485.04	11,870,000.00	12,831,053.87
71091	Social Protection N. E. C	19,502,485.04	11,870,000.00	12,831,053.87

011111100100	Public Private Partnership			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
704	Economic Affairs	1,200,000,000.00	8,961,973.67	156,150,077.46
7041	General Economic, Commercial and Labour Affairs	1,200,000,000.00	8,961,973.67	156,150,077.46
70411	General Economic and Commercial Affairs	1,200,000,000.00	8,961,973.67	156,150,077.46

011100800100	State Emergency Management Agency			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget

710	Social Protection	249,496,656.31	26,016,513.02	192,819,291.86
7109	Social Protection N. E. C	249,496,656.31	26,016,513.02	192,819,291.86
71091	Social Protection N. E. C	249,496,656.31	26,016,513.02	192,819,291.86

011103300100	Ogun State Action Committee on Aids			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
707	Health	660,000,000.00	34,412,000.00	525,295,584.30
7074	Public Health Services	660,000,000.00	34,412,000.00	525,295,584.30
70741	Public Health Services	660,000,000.00	34,412,000.00	525,295,584.30

011103700100	Muslim Pilgrims Welfare Board			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
708	Recreation, Culture and Religion	278,523,679.78	39,404,332.71	205,664,596.40
7084	Religious and Other Community Services	278,523,679.78	39,404,332.71	205,664,596.40
70841	Religious and Other Community Services	278,523,679.78	39,404,332.71	205,664,596.40
710	Social Protection	0.00	0.00	1,100,000.01
7103	Survivors	0.00	0.00	1,100,000.01
71031	Survivors	0.00	0.00	1,100,000.01

011103800100	Christian Pilgrims Welfare Board			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
708	Recreation, Culture and Religion	205,154,445.37	34,468,727.54	175,199,115.87
7084	Religious and Other Community Services	205,154,445.37	34,468,727.54	175,199,115.87
70841	Religious and Other Community Services	205,154,445.37	34,468,727.54	175,199,115.87

011103400100	Public Service Transformation Office			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	56,909,660.89	20,516,621.12	59,365,661.73
7013	General Services	56,909,660.89	20,516,621.12	59,365,661.73
70133	Other General Services	56,909,660.89	20,516,621.12	59,365,661.73

011103500100	Bureau of Pensions (State)			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget

701	General Public Service	90,556,390.61	11,172,900.00	93,132,193.04
7016	General Public Services N.E.C	90,556,390.61	11,172,900.00	93,132,193.04
70161	General Public Services N.E.C	90,556,390.61	11,172,900.00	93,132,193.04
710	Social Protection	19,971,920,479.78	9,626,880,654.08	17,845,928,564.68
7102	Old Age	19,971,920,479.78	9,626,880,654.08	17,845,928,564.68
71021	Old Age	19,971,920,479.78	9,626,880,654.08	17,845,928,564.68

011200300100	State House of Assembly			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	4,056,635,925.51	966,739,093.57	6,655,343,941.69
7011	Executive & Legislative Organ, Financial Affairs and	4,056,635,925.51	966,739,093.57	6,655,343,941.69
70111	Executive Organ and Legislative Organs	4,056,635,925.51	966,739,093.57	6,655,343,941.69

011200400100	House of Assembly Service Commission			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	238,085,914.76	38,950,175.85	360,048,384.91
7013	General Services	238,085,914.76	38,950,175.85	360,048,384.91
70131	General Personnel Services	238,085,914.76	38,950,175.85	360,048,384.91

012300100100	Ministry of Information and Strategy			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
708	Recreation, Culture and Religion	600,906,805.15	272,649,066.57	529,513,227.61
7083	Broadcasting and Publishing Services	600,906,805.15	272,649,066.57	529,513,227.61
70831	Broadcasting and Publishing Services	600,906,805.15	272,649,066.57	529,513,227.61

012300300100	Ogun State Television			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
708	Recreation, Culture and Religion	812,315,852.57	278,862,895.49	701,167,994.59
7083	Broadcasting and Publishing Services	812,315,852.57	278,862,895.49	701,167,994.59
70831	Broadcasting and Publishing Services	812,315,852.57	278,862,895.49	701,167,994.59

012300400100	Ogun State Broadcasting Corporation			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget

708	Recreation, Culture and Religion	594,866,135.31	157,095,423.29	504,250,445.70
7083	Broadcasting and Publishing Services	594,866,135.31	157,095,423.29	504,250,445.70
70831	Broadcasting and Publishing Services	594,866,135.31	157,095,423.29	504,250,445.70

012301300100	Ogun State Printing Corporation			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
708	Recreation, Culture and Religion	116,027,729.66	55,769,004.33	285,249,278.98
7083	Broadcasting and Publishing Services	116,027,729.66	55,769,004.33	285,249,278.98
70831	Broadcasting and Publishing Services	116,027,729.66	55,769,004.33	285,249,278.98

012305500100	Ogun State Signage and Advertising Agency			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
708	Recreation, Culture and Religion	150,607,401.11	47,334,493.61	209,523,417.92
7083	Broadcasting and Publishing Services	150,607,401.11	47,334,493.61	209,523,417.92
70831	Broadcasting and Publishing Services	150,607,401.11	47,334,493.61	209,523,417.92

012500100100	Office of the Head of Service			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	257,890,478.51	89,086,585.46	278,013,572.07
7013	General Services	257,890,478.51	89,086,585.46	278,013,572.07
70131	General Personnel Services	257,890,478.51	89,086,585.46	278,013,572.07

012500500100	Bureau of Establishments and Training			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	207,457,948.42	99,683,638.82	258,434,438.79
7013	General Services	207,457,948.42	99,683,638.82	258,434,438.79
70131	General Personnel Services	207,457,948.42	99,683,638.82	258,434,438.79

014000100100	Office of Auditor General (State)			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	437,853,060.90	121,927,068.03	304,506,087.32
7011	Executive & Legislative Organ, Financial Affairs and	437,853,060.90	121,927,068.03	304,506,087.32
70112	Financial and Fiscal Affairs	437,853,060.90	121,927,068.03	304,506,087.32

014000200100 Office of Auditor General (L/Govt.)				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	310,763,526.95	100,764,738.04	245,569,535.73
7011	Executive & Legislative Organ, Financial Affairs and	310,763,526.95	100,764,738.04	245,569,535.73
70112	Financial and Fiscal Affairs	310,763,526.95	100,764,738.04	245,569,535.73

014700100100 Civil Service Commission				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	273,271,448.50	122,862,204.69	319,218,749.41
7013	General Services	273,271,448.50	122,862,204.69	319,218,749.41
70131	General Personnel Services	273,271,448.50	122,862,204.69	319,218,749.41

014800100100 State Independent Electoral Commission				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	235,779,654.33	75,028,870.99	192,729,757.09
7016	General Public Services N.E.C	235,779,654.33	75,028,870.99	192,729,757.09
70161	General Public Services N.E.C	235,779,654.33	75,028,870.99	192,729,757.09

014900100100 Local Government Service Commission				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	133,047,210.76	45,668,413.61	123,424,791.09
7013	General Services	133,047,210.76	45,668,413.61	123,424,791.09
70131	General Personnel Services	133,047,210.76	45,668,413.61	123,424,791.09

014903500200 Bureau of Local Government Pensions				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	41,793,851.92	3,950,500.00	56,852,054.62
7016	General Public Services N.E.C	41,793,851.92	3,950,500.00	56,852,054.62
70161	General Public Services N.E.C	41,793,851.92	3,950,500.00	56,852,054.62
710	Social Protection	324,620,009.76	288,084,093.07	3,420,132,032.30
7102	Old Age	324,620,009.76	288,084,093.07	3,420,132,032.30
71021	Old Age	324,620,009.76	288,084,093.07	3,420,132,032.30

015700100100 Ministry of Special Duties & Inter-governmental A				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	2,963,775,485.61	493,594,183.46	283,093,629.54
7013	General Services	2,963,775,485.61	493,594,183.46	283,093,629.54
70133	Other General Services	2,963,775,485.61	493,594,183.46	283,093,629.54
704	Economic Affairs	650,000,000.00	0.00	2,239,936,265.76
7044	Mining, Manufacturing and Construction	650,000,000.00	0.00	2,239,936,265.76
70443	Construction	650,000,000.00	0.00	2,239,936,265.76

015700200100 State Operation Coordinating Unit(SOCU)				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
710	Social Protection	0.00	0.00	20,059,001.44
7105	Unemployment	0.00	0.00	20,059,001.44
71051	Unemployment	0.00	0.00	20,059,001.44

016100100100 Secretary to the State Government (SSG)				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	0.00	0.00	225,000,000.00
7013	General Services	0.00	0.00	100,000,000.00
70133	Other General Services	0.00	0.00	100,000,000.00
7016	General Public Services N.E.C	0.00	0.00	125,000,000.00
70161	General Public Services N.E.C	0.00	0.00	125,000,000.00

021500100100 Ministry of Agriculture				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
704	Economic Affairs	4,499,332,813.86	811,072,939.78	4,646,201,901.47
7042	Agriculture, Forestry, Fishing and Hunting	4,499,332,813.86	811,072,939.78	4,646,201,901.47
70421	Agriculture	4,499,332,813.86	811,072,939.78	4,646,201,901.47

021500100300 OGSTEP (Ministry of Agriculture)				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
704	Economic Affairs	5,869,202,900.00	49,206,462.30	3,036,165,818.87

7042	Agriculture, Forestry, Fishing and Hunting	5,869,202,900.00	49,206,462.30	3,036,165,818.87
70421	Agriculture	5,869,202,900.00	49,206,462.30	3,036,165,818.87

021500100200	Cassava Revolution Programme			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
704	Economic Affairs	95,059,228.46	3,000,000.00	70,434,234.12
7042	Agriculture, Forestry, Fishing and Hunting	95,059,228.46	3,000,000.00	70,434,234.12
70421	Agriculture	95,059,228.46	3,000,000.00	70,434,234.12

021500100400	NG-CARES / FADAMA			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
704	Economic Affairs	0.00	0.00	1,351,149,922.42
7042	Agriculture, Forestry, Fishing and Hunting	0.00	0.00	1,351,149,922.42
70421	Agriculture	0.00	0.00	1,351,149,922.42

021510200100	Ogun State Agricultural Development Programme			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
704	Economic Affairs	1,075,937,811.11	429,666,853.73	886,822,997.94
7042	Agriculture, Forestry, Fishing and Hunting	1,075,937,811.11	429,666,853.73	886,822,997.94
70421	Agriculture	1,075,937,811.11	429,666,853.73	886,822,997.94

021510200200	Ogun State IFAD / FGN Value Chain Development			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
704	Economic Affairs	0.00	0.00	174,600,000.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	0.00	174,600,000.00
70421	Agriculture	0.00	0.00	174,600,000.00

021511000100	Agro Services Corporation			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
704	Economic Affairs	1,331,160,092.34	91,906,173.65	798,547,805.99
7042	Agriculture, Forestry, Fishing and Hunting	1,331,160,092.34	91,906,173.65	798,547,805.99
70421	Agriculture	1,331,160,092.34	91,906,173.65	798,547,805.99
710	Social Protection	0.00	0.00	900,000.00

7103	Survivors	0.00	0.00	900,000.00
71031	Survivors	0.00	0.00	900,000.00

021511300100	Agricultural Development Corporation			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
704	Economic Affairs	574,401,658.23	291,365,479.67	559,890,422.55
7042	Agriculture, Forestry, Fishing and Hunting	574,401,658.23	291,365,479.67	559,890,422.55
70421	Agriculture	574,401,658.23	291,365,479.67	559,890,422.55

025800100100	Ministry of Forestry			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
704	Economic Affairs	1,721,050,502.84	362,425,846.49	1,347,881,705.62
7042	Agriculture, Forestry, Fishing and Hunting	1,721,050,502.84	362,425,846.49	1,347,881,705.62
70422	Forestry	1,721,050,502.84	362,425,846.49	1,347,881,705.62

025800200100	Forestry Plantation Project (Area J4)			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
704	Economic Affairs	318,500,298.88	110,619,951.85	276,566,393.17
7042	Agriculture, Forestry, Fishing and Hunting	318,500,298.88	110,619,951.85	276,566,393.17
70422	Forestry	318,500,298.88	110,619,951.85	276,566,393.17

022000100100	Ministry of Finance			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	31,295,261,466.24	1,494,615,352.43	5,493,656,254.77
7011	Executive & Legislative Organ, Financial Affairs and	31,295,261,466.24	1,494,615,352.43	5,493,656,254.77
70112	Financial and Fiscal Affairs	31,295,261,466.24	1,494,615,352.43	5,493,656,254.77

022001100100	State Fiscal Transparency Accountability and Sust			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	0.00	0.00	22,040,975.12
7011	Executive & Legislative Organ, Financial Affairs and	0.00	0.00	22,040,975.12
70112	Financial and Fiscal Affairs	0.00	0.00	22,040,975.12

022000200100 Debt Management Office				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	18,897,792,005.84	6,259,231,410.89	28,045,150,115.84
7011	Executive & Legislative Organ, Financial Affairs and	1,311,791,287.13	903,000,000.00	1,031,754,866.81
70112	Financial and Fiscal Affairs	1,311,791,287.13	903,000,000.00	1,031,754,866.81
7017	Public Debt Transactions	17,586,000,718.71	5,356,231,410.89	27,013,395,249.03
70171	Public Debt Transactions	17,586,000,718.71	5,356,231,410.89	27,013,395,249.03

022000700100 Office of the Accountant-General				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	607,278,753.75	318,194,263.13	556,602,900.34
7011	Executive & Legislative Organ, Financial Affairs and	607,278,753.75	318,194,263.13	556,602,900.34
70112	Financial and Fiscal Affairs	607,278,753.75	318,194,263.13	556,602,900.34

022000800100 Board of Internal Revenue				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	2,631,781,152.91	1,052,555,681.08	2,046,459,311.59
7011	Executive & Legislative Organ, Financial Affairs and	2,631,781,152.91	1,052,555,681.08	2,046,459,311.59
70112	Financial and Fiscal Affairs	2,631,781,152.91	1,052,555,681.08	2,046,459,311.59

022200100100 Ministry of Industry, Trade and Investment				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
704	Economic Affairs	1,215,468,435.23	286,102,418.19	967,522,644.19
7041	General Economic, Commercial and Labour Affairs	1,215,468,435.23	286,102,418.19	967,522,644.19
70411	General Economic and Commercial Affairs	1,215,468,435.23	286,102,418.19	967,522,644.19

022200200100 (OGSTEP)Ministry of Industry, Trade and Investment				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
704	Economic Affairs	774,757,005.72	72,446,925.48	624,439,936.98
7041	General Economic, Commercial and Labour Affairs	774,757,005.72	72,446,925.48	624,439,936.98
70411	General Economic and Commercial Affairs	774,757,005.72	72,446,925.48	624,439,936.98

022200300100 Ogun State Investment Promotion and Facilitation				
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Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
704	Economic Affairs	154,840,838.17	7,366,313.16	104,236,534.56
7041	General Economic, Commercial and Labour Affairs	154,840,838.17	7,366,313.16	104,236,534.56
70411	General Economic and Commercial Affairs	154,840,838.17	7,366,313.16	104,236,534.56

Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
022200400100	OGSTEP (Ogun State Investment Promotion and F			
704	Economic Affairs	530,029,153.90	0.00	560,619,805.61
7041	General Economic, Commercial and Labour Affairs	530,029,153.90	0.00	560,619,805.61
70411	General Economic and Commercial Affairs	530,029,153.90	0.00	560,619,805.61

Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
022200500100	Ogun State Market Development Board			
704	Economic Affairs	133,755,204.91	23,123,917.58	100,697,164.59
7041	General Economic, Commercial and Labour Affairs	133,755,204.91	23,123,917.58	100,697,164.59
70411	General Economic and Commercial Affairs	133,755,204.91	23,123,917.58	100,697,164.59

Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
022200600100	Plantgate Equipment and Hire Services Limited			
704	Economic Affairs	0.00	0.00	249,029,709.26
7041	General Economic, Commercial and Labour Affairs	0.00	0.00	249,029,709.26
70411	General Economic and Commercial Affairs	0.00	0.00	249,029,709.26

Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
022205100100	Ogun State Multipurpose Credit Agency			
704	Economic Affairs	738,990,752.22	50,474,244.32	472,742,963.06
7041	General Economic, Commercial and Labour Affairs	40,220,961.80	14,511,550.00	63,329,077.05
70411	General Economic and Commercial Affairs	40,220,961.80	14,511,550.00	63,329,077.05
7047	Other Industries	698,769,790.42	35,962,694.32	409,413,886.01
70471	Distributive Trade, Storage and Warehousing	0.00	0.00	308,250,000.00
70474	Multipurpose Development Projects	698,769,790.42	35,962,694.32	101,163,886.01

022205100200	NG-CARES Operational Grant			
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Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
704	Economic Affairs	0.00	0.00	261,418,511.48
7041	General Economic, Commercial and Labour Affairs	0.00	0.00	261,418,511.48
70411	General Economic and Commercial Affairs	0.00	0.00	261,418,511.48

022205200100 Ogun State Food Crops Marketing Board				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
704	Economic Affairs	250,000,000.00	0.00	179,635,280.98
7041	General Economic, Commercial and Labour Affairs	50,000,000.00	0.00	10,775,549.22
70411	General Economic and Commercial Affairs	50,000,000.00	0.00	10,775,549.22
7047	Other Industries	200,000,000.00	0.00	168,859,731.76
70471	Distributive Trade, Storage and Warehousing	200,000,000.00	0.00	168,859,731.76

022200700100 Bureau of Information Technology				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
704	Economic Affairs	600,000,000.00	34,926,212.00	683,121,947.88
7046	Communication	600,000,000.00	34,926,212.00	683,121,947.88
70461	Communication	600,000,000.00	34,926,212.00	683,121,947.88
708	Recreation, Culture and Religion	107,960,612.77	29,535,986.90	71,228,271.58
7083	Broadcasting and Publishing Services	107,960,612.77	29,535,986.90	71,228,271.58
70831	Broadcasting and Publishing Services	107,960,612.77	29,535,986.90	71,228,271.58

022200800100 Gateway Trading Company				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
704	Economic Affairs	0.00	0.00	293,444,730.07
7041	General Economic, Commercial and Labour Affairs	0.00	0.00	85,000,000.00
70411	General Economic and Commercial Affairs	0.00	0.00	85,000,000.00
7047	Other Industries	0.00	0.00	208,444,730.08
70471	Distributive Trade, Storage and Warehousing	0.00	0.00	208,444,730.08

022900100100 Ministry of Transportation				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
704	Economic Affairs	890,507,530.40	154,463,927.13	967,816,616.48

7045	Transport	890,507,530.40	154,463,927.13	967,816,616.48
70451	Road Transport	890,507,530.40	154,463,927.13	967,816,616.48

022905600100	Parks & Garages Development Board			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
704	Economic Affairs	125,007,460.49	19,608,754.95	142,480,615.30
7045	Transport	125,007,460.49	19,608,754.95	142,480,615.30
70451	Road Transport	125,007,460.49	19,608,754.95	142,480,615.30

022905500100	Traffic Compliance & Enforcement			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
704	Economic Affairs	985,596,857.42	455,774,439.56	975,358,172.28
7045	Transport	985,596,857.42	455,774,439.56	975,358,172.28
70451	Road Transport	985,596,857.42	455,774,439.56	975,358,172.28

023400100100	Ministry of Works and Infrastructure			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
704	Economic Affairs	50,346,443,075.17	40,998,332,705.74	78,054,656,491.93
7044	Mining, Manufacturing and Construction	48,995,941,355.79	40,858,395,880.36	221,768,950.49
70443	Construction	48,995,941,355.79	40,858,395,880.36	221,768,950.49
7045	Transport	1,350,501,719.38	139,936,825.38	77,832,887,541.44
70451	Road Transport	1,350,501,719.38	139,936,825.38	77,832,887,541.44

023400200100	Ogun State Public Works Agency (OGPWA)			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
704	Economic Affairs	1,188,805,875.17	170,117,121.62	853,915,353.11
7044	Mining, Manufacturing and Construction	1,131,691,362.62	162,567,121.62	750,000,000.00
70443	Construction	1,131,691,362.62	162,567,121.62	750,000,000.00
7045	Transport	57,114,512.55	7,550,000.00	103,915,353.11
70451	Road Transport	57,114,512.55	7,550,000.00	103,915,353.11

023400300100	Decentralised Mini-Grid Electrification Project			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget

704	Economic Affairs	0.00	0.00	182,343,831.91
7044	Mining, Manufacturing and Construction	0.00	0.00	182,343,831.91
70443	Construction	0.00	0.00	182,343,831.91

023400500100	Bureau of Electrical Engineering Services			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
704	Economic Affairs	2,215,361,912.07	538,142,741.74	2,302,030,529.84
7043	Fuel and Energy	2,215,361,912.07	538,142,741.74	2,302,030,529.84
70435	Electricity	2,215,361,912.07	538,142,741.74	2,302,030,529.84

023400600100	NG-CARES Labour Intensive Public Works			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
704	Economic Affairs	0.00	0.00	223,471,391.78
7045	Transport	0.00	0.00	223,471,391.78
70451	Road Transport	0.00	0.00	223,471,391.78

026400100100	Ministry of Rural Development			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
706	Housing and Community Amenities	4,181,697,978.33	107,270,441.14	1,629,169,443.54
7062	Community Development	4,181,697,978.33	107,270,441.14	1,629,169,443.54
70621	Community Development	4,181,697,978.33	107,270,441.14	1,629,169,443.54
710	Social Protection	0.00	0.00	500,000.00
7103	Survivors	0.00	0.00	500,000.00
71031	Survivors	0.00	0.00	500,000.00

026400200100	Ogun State Rural Access and Agricultural Marketi			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
704	Economic Affairs	0.00	0.00	5,704,974,286.92
7044	Mining, Manufacturing and Construction	0.00	0.00	269,817,918.58
70443	Construction	0.00	0.00	269,817,918.58
7047	Other Industries	0.00	0.00	5,435,156,368.34
70471	Distributive Trade, Storage and Warehousing	0.00	0.00	5,435,156,368.34

023600100100 Ministry of Culture and Tourism				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
708	Recreation, Culture and Religion	1,249,953,124.54	222,846,103.95	1,078,199,795.17
7082	Cultural Services	1,249,953,124.54	222,846,103.95	1,078,199,795.17
70821	Cultural Services	1,249,953,124.54	222,846,103.95	1,078,199,795.17

023800100100 MINISTRY OF BUDGET & PLANNING				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	1,665,788,512.83	242,872,955.04	651,094,637.01
7013	General Services	1,665,788,512.83	242,872,955.04	651,094,637.01
70132	Overall Planning and Statistical Services	1,665,788,512.83	242,872,955.04	651,094,637.01

023800200100 Bureau of Statistic				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	0.00	0.00	280,364,662.72
7013	General Services	0.00	0.00	280,364,662.72
70132	Overall Planning and Statistical Services	0.00	0.00	280,364,662.72

023800300100 (OGSTEP)MINISTRY OF BUDGET & PLANNING				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	5,796,390,487.77	171,139,769.42	1,348,962,548.93
7013	General Services	5,796,390,487.77	171,139,769.42	1,348,962,548.93
70132	Overall Planning and Statistical Services	5,796,390,487.77	171,139,769.42	1,348,962,548.93

023800400100 United Nation International Children Emergency F				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	0.00	0.00	5,870,915.00
7011	Executive & Legislative Organ, Financial Affairs and	0.00	0.00	5,870,915.00
70112	Financial and Fiscal Affairs	0.00	0.00	5,870,915.00
710	Social Protection	0.00	0.00	17,845,718.26
7109	Social Protection N. E. C	0.00	0.00	17,845,718.26
71091	Social Protection N. E. C	0.00	0.00	17,845,718.26

023800500100 United Nation Population Fund (UNFPA)				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	0.00	0.00	48,979,909.04
7013	General Services	0.00	0.00	48,979,909.04
70132	Overall Planning and Statistical Services	0.00	0.00	48,979,909.04

023800600100 Sustainable development Goals (SDGs)				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	0.00	0.00	1,200,000,000.00
7013	General Services	0.00	0.00	1,200,000,000.00
70132	Overall Planning and Statistical Services	0.00	0.00	1,200,000,000.00

023800700100 State Cash Transfer Unit				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	0.00	0.00	16,769,750.13
7011	Executive & Legislative Organ, Financial Affairs and	0.00	0.00	16,769,750.13
70112	Financial and Fiscal Affairs	0.00	0.00	16,769,750.13

025300100100 Ministry of Housing				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
706	Housing and Community Amenities	1,104,879,121.07	180,759,290.79	2,383,369,508.39
7061	Housing Development	1,104,879,121.07	180,759,290.79	2,383,369,508.39
70611	Housing Development	1,104,879,121.07	180,759,290.79	2,383,369,508.39
710	Social Protection	0.00	0.00	1,000,000.00
7103	Survivors	0.00	0.00	1,000,000.00
71031	Survivors	0.00	0.00	1,000,000.00

025300100200 OGUN STATE HOUSING PROJECT				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
706	Housing and Community Amenities	2,226,030,180.07	1,830,319,236.98	3,550,443,617.90
7061	Housing Development	2,226,030,180.07	1,830,319,236.98	3,550,443,617.90
70611	Housing Development	2,226,030,180.07	1,830,319,236.98	3,550,443,617.90

025301000100		Ogun State Housing Corporation		
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
706	Housing and Community Amenities	2,104,924,320.90	1,218,877,579.96	2,407,893,094.82
7061	Housing Development	2,104,924,320.90	1,218,877,579.96	2,407,893,094.82
70611	Housing Development	2,104,924,320.90	1,218,877,579.96	2,407,893,094.82

025305300100		Ogun State Property & Investment Corporation (C		
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
706	Housing and Community Amenities	6,284,469,311.69	1,351,720,134.98	5,092,022,589.21
7061	Housing Development	6,284,469,311.69	1,351,720,134.98	5,092,022,589.21
70611	Housing Development	6,284,469,311.69	1,351,720,134.98	5,092,022,589.21

025305300200		OGSTEP (Ogun State Property & Investment Corp		
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
706	Housing and Community Amenities	212,820,000.00	0.00	84,234,958.52
7061	Housing Development	212,820,000.00	0.00	84,234,958.52
70611	Housing Development	212,820,000.00	0.00	84,234,958.52

025310200100		Ogun State Water Corporation		
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
706	Housing and Community Amenities	9,972,299,252.30	3,448,077,445.93	2,117,678,498.77
7063	Water Supply	9,972,299,252.30	3,448,077,445.93	2,117,678,498.77
70631	Water Supply	9,972,299,252.30	3,448,077,445.93	2,117,678,498.77

025310200200		Ogun State Water Supply Project		
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
706	Housing and Community Amenities	0.00	0.00	4,557,031,000.00
7063	Water Supply	0.00	0.00	4,557,031,000.00
70631	Water Supply	0.00	0.00	4,557,031,000.00

025310300100		Ogun State Rural Water Supply & Environmental S		
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
706	Housing and Community Amenities	1,120,665,217.82	33,414,066.60	173,844,120.70

7063	Water Supply	1,120,665,217.82	33,414,066.60	173,844,120.70
70631	Water Supply	1,120,665,217.82	33,414,066.60	173,844,120.70

025310300200	Partnership for Expanded Water Supply, Sanitatio			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
706	Housing and Community Amenities	0.00	0.00	914,362,285.84
7063	Water Supply	0.00	0.00	914,362,285.84
70631	Water Supply	0.00	0.00	914,362,285.84

026000100100	Ministry of Physical Planning & Urban Developme			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
706	Housing and Community Amenities	1,349,694,646.61	111,366,999.81	1,191,637,883.52
7065	R&D Housing and Community Amenities	1,349,694,646.61	111,366,999.81	1,191,637,883.52
70651	R&D Housing and Community Amenities	1,349,694,646.61	111,366,999.81	1,191,637,883.52

026000200100	Bureau of Lands and Survey			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
706	Housing and Community Amenities	984,132,655.62	288,898,289.58	873,917,208.67
7061	Housing Development	46,494,687.50	19,746,650.00	35,000,000.00
70611	Housing Development	46,494,687.50	19,746,650.00	35,000,000.00
7066	Housing and Community Amenities N. E. C	937,637,968.12	269,151,639.58	838,917,208.67
70661	Housing and Community Amenities N. E. C	937,637,968.12	269,151,639.58	838,917,208.67

026000200200	OGSTEP (Bureau of Lands and Survey)			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
706	Housing and Community Amenities	996,900,200.00	0.00	470,165,275.24
7065	R&D Housing and Community Amenities	583,012,550.00	0.00	221,610,192.74
70651	R&D Housing and Community Amenities	583,012,550.00	0.00	221,610,192.74
7066	Housing and Community Amenities N. E. C	413,887,650.00	0.00	248,555,082.50
70661	Housing and Community Amenities N. E. C	413,887,650.00	0.00	248,555,082.50

026000100200	OGSTEP (Ministry of Physical Planning & Urban De			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget

706	Housing and Community Amenities	326,213,600.00	0.00	133,877,939.19
7065	R&D Housing and Community Amenities	326,213,600.00	0.00	133,877,939.19
70651	R&D Housing and Community Amenities	326,213,600.00	0.00	133,877,939.19

026000300100	Ogun State Planning & Development Permit Auth			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
706	Housing and Community Amenities	641,315,511.46	199,014,410.35	529,510,055.95
7066	Housing and Community Amenities N. E. C	641,315,511.46	199,014,410.35	529,510,055.95
70661	Housing and Community Amenities N. E. C	641,315,511.46	199,014,410.35	529,510,055.95

026000400100	Ogun State Building Production Management Aut			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
706	Housing and Community Amenities	339,618,385.40	45,419,199.65	209,114,515.44
7066	Housing and Community Amenities N. E. C	339,618,385.40	45,419,199.65	209,114,515.44
70661	Housing and Community Amenities N. E. C	339,618,385.40	45,419,199.65	209,114,515.44

026000500100	Ogun State Slum Regeneration Authority			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
706	Housing and Community Amenities	339,618,385.40	22,471,442.27	188,095,368.87
7065	R&D Housing and Community Amenities	339,618,385.40	22,471,442.27	188,095,368.87
70651	R&D Housing and Community Amenities	339,618,385.40	22,471,442.27	188,095,368.87

031801100100	Judicial Service Commission			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
703	Public Order and Safety	219,473,906.46	44,065,480.89	204,884,888.62
7033	Justice & Law Courts	219,473,906.46	44,065,480.89	204,884,888.62
70331	Justice & Law Courts	219,473,906.46	44,065,480.89	204,884,888.62

031805100100	JUDICIARY (OGUN STATE HIGHCOURT)			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
703	Public Order and Safety	1,969,923,833.53	1,106,759,603.72	2,329,608,642.88
7033	Justice & Law Courts	1,969,923,833.53	1,106,759,603.72	2,329,608,642.88
70331	Justice & Law Courts	1,969,923,833.53	1,106,759,603.72	2,329,608,642.88

710	Social Protection	0.00	0.00	5,000,000.00
7103	Survivors	0.00	0.00	5,000,000.00
71031	Survivors	0.00	0.00	5,000,000.00

031805200100	Ogun State Customary Court of Appeal			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
703	Public Order and Safety	783,611,195.02	233,744,221.50	711,468,733.42
7033	Justice & Law Courts	783,611,195.02	233,744,221.50	711,468,733.42
70331	Justice & Law Courts	783,611,195.02	233,744,221.50	711,468,733.42

032600100100	Ministry of Justice			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
703	Public Order and Safety	1,190,119,320.29	358,543,170.57	773,259,539.75
7033	Justice & Law Courts	1,190,119,320.29	358,543,170.57	773,259,539.75
70331	Justice & Law Courts	1,190,119,320.29	358,543,170.57	773,259,539.75

046300100100	Ministry of Regional Integration			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
704	Economic Affairs	22,838,836.55	1,275,596.68	0.00
7041	General Economic, Commercial and Labour Affairs	22,838,836.55	1,275,596.68	0.00
70411	General Economic and Commercial Affairs	22,838,836.55	1,275,596.68	0.00
710	Social Protection	47,887,763.74	0.00	0.00
7109	Social Protection N. E. C	47,887,763.74	0.00	0.00
71091	Social Protection N. E. C	47,887,763.74	0.00	0.00

046302100100	Lagos-Ogun Joint Development Commission			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
701	General Public Service	0.00	0.00	20,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and	0.00	0.00	20,000,000.00
70111	Executive Organ and Legislative Organs	0.00	0.00	20,000,000.00
710	Social Protection	0.00	0.00	78,105,761.52
7109	Social Protection N. E. C	0.00	0.00	78,105,761.52
71091	Social Protection N. E. C	0.00	0.00	78,105,761.52

051300100100 Ministry of Youth & Sports				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
708	Recreation, Culture and Religion	389,558,384.10	116,578,413.77	486,819,270.19
7081	Recreational and Sporting Services	389,558,384.10	116,578,413.77	486,819,270.19
70811	Recreational and Sporting Services	389,558,384.10	116,578,413.77	486,819,270.19

051300200100 Gateway Football Club				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
708	Recreation, Culture and Religion	183,532,380.26	104,206,238.91	149,294,140.67
7081	Recreational and Sporting Services	183,532,380.26	104,206,238.91	149,294,140.67
70811	Recreational and Sporting Services	183,532,380.26	104,206,238.91	149,294,140.67

051300200200 Team Ogun				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
708	Recreation, Culture and Religion	138,050,305.45	45,025,000.00	95,721,861.20
7081	Recreational and Sporting Services	138,050,305.45	45,025,000.00	95,721,861.20
70811	Recreational and Sporting Services	138,050,305.45	45,025,000.00	95,721,861.20

051300200300 MKO Abiola Stadium				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
708	Recreation, Culture and Religion	203,725,363.16	20,783,315.67	284,463,780.01
7081	Recreational and Sporting Services	203,725,363.16	20,783,315.67	284,463,780.01
70811	Recreational and Sporting Services	203,725,363.16	20,783,315.67	284,463,780.01

051300400100 Otunba Dipo Dina Int'l Stadium Ijebu Ode				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
708	Recreation, Culture and Religion	80,174,632.02	28,850,525.70	68,001,275.54
7081	Recreational and Sporting Services	80,174,632.02	28,850,525.70	68,001,275.54
70811	Recreational and Sporting Services	80,174,632.02	28,850,525.70	68,001,275.54

051300400200 Gateway International Stadium Ilaro				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget

708	Recreation, Culture and Religion	47,719,914.30	10,350,477.56	33,649,939.44
7081	Recreational and Sporting Services	47,719,914.30	10,350,477.56	33,649,939.44
70811	Recreational and Sporting Services	47,719,914.30	10,350,477.56	33,649,939.44

051300400300	Gateway International Stadium, Sagamu			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
708	Recreation, Culture and Religion	122,792,272.63	19,733,291.48	124,241,653.00
7081	Recreational and Sporting Services	122,792,272.63	19,733,291.48	124,241,653.00
70811	Recreational and Sporting Services	122,792,272.63	19,733,291.48	124,241,653.00

051305100100	Ogun State Sports Council			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
708	Recreation, Culture and Religion	427,878,939.34	243,395,590.33	422,184,533.45
7081	Recreational and Sporting Services	427,878,939.34	243,395,590.33	422,184,533.45
70811	Recreational and Sporting Services	427,878,939.34	243,395,590.33	422,184,533.45

051400100100	Ministry of Women Affairs and Social Development			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
710	Social Protection	835,498,645.60	236,551,247.32	953,077,943.50
7103	Survivors	0.00	0.00	500,000.00
71031	Survivors	0.00	0.00	500,000.00
7104	Family and Children	835,498,645.60	236,551,247.32	952,577,943.50
71041	Family and Children	835,498,645.60	236,551,247.32	952,577,943.50

051400500100	Nigeria for Women Project			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
710	Social Protection	0.00	0.00	2,322,426,296.52
7104	Family and Children	0.00	0.00	2,322,426,296.52
71041	Family and Children	0.00	0.00	2,322,426,296.52

051700100100	Ministry of Education, Science & Technology			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
709	Education	7,817,119,749.10	1,681,887,942.19	7,070,446,159.19

7097	R&D Education	0.00	0.00	1,434,502,262.36
70971	R&D Education	0.00	0.00	1,434,502,262.36
7098	Education N. E. C	7,817,119,749.10	1,681,887,942.19	5,635,943,896.83
70981	Education N. E. C	7,817,119,749.10	1,681,887,942.19	5,635,943,896.83

051700100300	OGSTEP (Ministry of Education, Science & Techno			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
709	Education	1,265,572,565.80	53,097,670.95	1,493,584,392.84
7097	R&D Education	1,265,572,565.80	53,097,670.95	1,493,584,392.84
70971	R&D Education	1,265,572,565.80	53,097,670.95	1,493,584,392.84

051700300100	State Universal Basic Education Board			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
709	Education	2,363,228,117.08	957,740,215.76	1,283,541,072.18
7091	Pre-Primary and Primary Education	2,363,228,117.08	957,740,215.76	1,283,541,072.18
70912	Primary Education	2,363,228,117.08	957,740,215.76	1,283,541,072.18

051700300200	Universal Basic Education Project			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
709	Education	0.00	0.00	1,989,026,000.00
7091	Pre-Primary and Primary Education	0.00	0.00	1,989,026,000.00
70912	Primary Education	0.00	0.00	1,989,026,000.00

051701800100	Moshood Abiola Polytechnic, Abeokuta			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
709	Education	2,743,558,117.42	1,335,090,193.67	3,055,095,700.99
7094	Tertiary Education	2,743,558,117.42	1,335,090,193.67	3,055,095,700.99
70942	Second Stage of Tertiary Education	2,743,558,117.42	1,335,090,193.67	3,055,095,700.99

051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
709	Education	729,258,559.99	449,431,853.62	981,817,824.51
7094	Tertiary Education	729,258,559.99	449,431,853.62	981,817,824.51

70942	Second Stage of Tertiary Education	729,258,559.99	449,431,853.62	981,817,824.51
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051701800300 Gateway ICT Polytechnic, Igbesa				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
709	Education	1,437,037,060.55	734,168,191.47	1,129,065,036.27
7094	Tertiary Education	1,437,037,060.55	734,168,191.47	1,129,065,036.27
70942	Second Stage of Tertiary Education	1,437,037,060.55	734,168,191.47	1,129,065,036.27

051701800400 Gateway ICT Polytechnic Saapade				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
709	Education	1,382,211,713.34	779,873,201.22	1,039,237,210.48
7094	Tertiary Education	1,382,211,713.34	779,873,201.22	1,039,237,210.48
70942	Second Stage of Tertiary Education	1,382,211,713.34	779,873,201.22	1,039,237,210.48

051701800500 Abraham Adesanya ICT Polytechnic, Ijebu-Igbo				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
709	Education	579,915,905.27	340,030,622.51	630,217,985.58
7094	Tertiary Education	579,915,905.27	340,030,622.51	630,217,985.58
70942	Second Stage of Tertiary Education	579,915,905.27	340,030,622.51	630,217,985.58

051701900100 Sikiru Adetona College of Education, Science & Te				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
709	Education	829,455,064.90	452,521,648.29	1,229,826,631.25
7094	Tertiary Education	829,455,064.90	452,521,648.29	1,229,826,631.25
70941	First Stage of Tertiary Education	829,455,064.90	452,521,648.29	1,229,826,631.25

051702100100 Olabisi Onabanjo University, Ago-Iwoye				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
709	Education	6,178,902,296.35	3,847,272,779.78	4,791,669,542.07
7094	Tertiary Education	6,178,902,296.35	3,847,272,779.78	4,791,669,542.07
70942	Second Stage of Tertiary Education	6,178,902,296.35	3,847,272,779.78	4,791,669,542.07

051702100200 Tai Solarin University of Education				
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Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
709	Education	4,062,327,581.42	2,944,671,298.51	4,441,641,245.12
7094	Tertiary Education	4,062,327,581.42	2,944,671,298.51	4,441,641,245.12
70942	Second Stage of Tertiary Education	4,062,327,581.42	2,944,671,298.51	4,441,641,245.12

051702300100 Gateway Industrial Petro-Gas Institute, Oni				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
709	Education	167,419,744.44	61,503,711.59	235,086,110.52
7094	Tertiary Education	167,419,744.44	61,503,711.59	235,086,110.52
70942	Second Stage of Tertiary Education	167,419,744.44	61,503,711.59	235,086,110.52

051700100200 HUMAN CAPITAL DEVELOPMENT PROGRAMME				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
709	Education	35,323,915.93	187,500.00	14,548,391.93
7097	R&D Education	35,323,915.93	187,500.00	14,548,391.93
70971	R&D Education	35,323,915.93	187,500.00	14,548,391.93

051700800100 Ogun State Library Board				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
709	Education	196,685,826.53	78,954,379.43	217,766,433.00
7096	Subsidiary Services to Education	57,671,103.53	33,498,115.26	60,561,999.03
70961	Subsidiary Services to Education	57,671,103.53	33,498,115.26	60,561,999.03
7097	R&D Education	139,014,723.00	45,456,264.17	157,204,433.97
70971	R&D Education	139,014,723.00	45,456,264.17	157,204,433.97

051705400200 Teaching Service Commission				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
709	Education	22,757,995,437.92	15,064,515,157.87	22,901,945,658.01
7092	Secondary Education	22,757,995,437.92	15,064,515,157.87	22,901,945,658.01
70922	Senior Secondary	22,757,995,437.92	15,064,515,157.87	22,901,945,658.01

051701300100 Ogun State Technical and Vocational Education Board				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget

709	Education	116,904,756.46	34,315,789.71	696,269,707.18
7095	Education Not Definable by Level	116,904,756.46	34,315,789.71	696,269,707.18
70951	Education Not Definable by Level	116,904,756.46	34,315,789.71	696,269,707.18

051705500200	OGSTEP (Ogun State Technical and Vocational Edu			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
709	Education	4,429,977,000.00	0.00	2,249,588,511.99
7095	Education Not Definable by Level	4,082,482,000.00	0.00	1,876,998,334.98
70951	Education Not Definable by Level	4,082,482,000.00	0.00	1,876,998,334.98
7097	R&D Education	347,495,000.00	0.00	372,590,177.00
70971	R&D Education	347,495,000.00	0.00	372,590,177.00

051702000100	Bureau of Tertiary Institutions			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
709	Education	37,413,947.16	3,730,585.85	0.00
7097	R&D Education	37,413,947.16	3,730,585.85	0.00
70971	R&D Education	37,413,947.16	3,730,585.85	0.00

052100100100	Ministry of Health			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
707	Health	4,558,163,287.57	1,120,554,264.14	5,445,200,735.64
7074	Public Health Services	3,054,257,604.85	1,037,141,038.64	2,170,169,270.92
70741	Public Health Services	3,054,257,604.85	1,037,141,038.64	2,170,169,270.92
7076	Health N. E. C	1,503,905,682.72	83,413,225.50	3,275,031,464.72
70761	Health N. E. C	1,503,905,682.72	83,413,225.50	3,275,031,464.72

052100200100	Ogun State Health Insurance Agency			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
707	Health	1,419,136,555.00	35,405,362.03	1,108,505,303.88
7074	Public Health Services	1,419,136,555.00	35,405,362.03	1,108,505,303.88
70741	Public Health Services	1,419,136,555.00	35,405,362.03	1,108,505,303.88

052100300100	Ogun State Primary Health Care Development Boa			
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Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
707	Health	8,892,457,716.96	365,207,838.12	7,927,790,909.82
7074	Public Health Services	8,892,457,716.96	365,207,838.12	7,927,790,909.82
70741	Public Health Services	8,892,457,716.96	365,207,838.12	7,927,790,909.82

052100500100 Basic Health Care Provision Fund				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
707	Health	0.00	0.00	196,701,730.25
7074	Public Health Services	0.00	0.00	196,701,730.25
70741	Public Health Services	0.00	0.00	196,701,730.25

052102600100 Olabisi Onabanjo University Teaching Hospital				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
707	Health	7,105,975,633.18	2,366,791,705.39	6,512,415,024.98
7073	Hospital Services	7,105,975,633.18	2,366,791,705.39	6,512,415,024.98
70731	General Hospital Services	3,303,106,106.65	144,363,381.25	3,000,000,000.00
70732	Specialized Hospital Services	3,802,869,526.53	2,222,428,324.14	3,512,415,024.98

052110200100 Ogun State Hospitals Management Board				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
707	Health	7,027,927,807.89	2,909,019,007.42	7,246,399,673.24
7073	Hospital Services	7,027,927,807.89	2,909,019,007.42	7,246,399,673.24
70731	General Hospital Services	7,027,927,807.89	2,909,019,007.42	7,246,399,673.24

052110200200 State Hospital, Sokenu, Abeokuta				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
707	Health	1,483,704,486.88	791,058,987.47	1,509,144,021.59
7073	Hospital Services	1,483,704,486.88	791,058,987.47	1,509,144,021.59
70731	General Hospital Services	1,483,704,486.88	791,058,987.47	1,509,144,021.59

052110200300 State Hospital, Ijebu Ode				
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
707	Health	944,380,615.54	585,568,074.86	1,002,358,487.92

7073	Hospital Services	944,380,615.54	585,568,074.86	1,002,358,487.92
70731	General Hospital Services	944,380,615.54	585,568,074.86	1,002,358,487.92

052110200400	State Hospital Ota			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
707	Health	1,013,023,079.46	495,084,404.63	869,841,277.41
7073	Hospital Services	1,013,023,079.46	495,084,404.63	869,841,277.41
70731	General Hospital Services	1,013,023,079.46	495,084,404.63	869,841,277.41

052110200500	State Hospital Ilaro			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
707	Health	590,017,870.15	152,749,183.80	498,074,507.53
7073	Hospital Services	590,017,870.15	152,749,183.80	498,074,507.53
70731	General Hospital Services	590,017,870.15	152,749,183.80	498,074,507.53

052110200600	State Hospital Isara			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
707	Health	553,825,452.50	141,565,734.72	463,263,950.82
7073	Hospital Services	553,825,452.50	141,565,734.72	463,263,950.82
70731	General Hospital Services	553,825,452.50	141,565,734.72	463,263,950.82

052110201200	State Hospital, Ifo			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
707	Health	0.00	0.00	528,477,579.25
7073	Hospital Services	0.00	0.00	528,477,579.25
70731	General Hospital Services	0.00	0.00	528,477,579.25

052110300100	Ogun State Aternative Medicine Board			
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
707	Health	232,813,818.51	13,387,680.00	240,046,187.35
7071	Medical Products, Appliances and Equipment	232,813,818.51	13,387,680.00	240,046,187.35
70712	Other Medical Products	232,813,818.51	13,387,680.00	240,046,187.35

052110900100		College of Health Technology, Ilese		
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
709	Education	1,157,694,812.32	607,647,153.41	750,649,094.39
7094	Tertiary Education	1,157,694,812.32	607,647,153.41	750,649,094.39
70941	First Stage of Tertiary Education	176,120,894.88	123,831,323.13	134,088,324.63
70942	Second Stage of Tertiary Education	981,573,917.44	483,815,830.28	616,560,769.76

053500100100		Ministry of Environment		
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
705	Environmental Protection	1,678,127,845.94	242,594,502.87	1,386,952,893.96
7051	Waste Management	0.00	0.00	250,964,999.38
70511	Waste Management	0.00	0.00	250,964,999.38
7056	Environmental Protection N.E.C.	1,678,127,845.94	242,594,502.87	1,135,987,894.58
70561	Environmental Protection N.E.C.	1,678,127,845.94	242,594,502.87	1,135,987,894.58

053500200100		Nigeria Erosion and Watershed Management Proj		
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
705	Environmental Protection	0.00	0.00	1,091,088,572.91
7056	Environmental Protection N.E.C.	0.00	0.00	1,091,088,572.91
70561	Environmental Protection N.E.C.	0.00	0.00	1,091,088,572.91

053500300100		Ogun State Waste Management Authority		
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
705	Environmental Protection	1,460,011,675.00	580,345,728.69	1,192,578,982.08
7051	Waste Management	1,460,011,675.00	580,345,728.69	1,192,578,982.08
70511	Waste Management	1,460,011,675.00	580,345,728.69	1,192,578,982.08

053501600100		Ogun State Environmental Protection Agency		
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
705	Environmental Protection	530,287,345.19	76,190,591.01	245,547,940.83
7053	Pollution Abatement	0.00	0.00	154,208,834.05
70531	Pollution Abatement	0.00	0.00	154,208,834.05
7056	Environmental Protection N.E.C.	530,287,345.19	76,190,591.01	91,339,106.78

70561	Environmental Protection N.E.C.	530,287,345.19	76,190,591.01	91,339,106.78
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055100100100		Ministry of Local Govt. & Chieftaincy Affairs		
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
706	Housing and Community Amenities	240,561,850.42	81,848,751.52	256,114,297.78
7062	Community Development	240,561,850.42	81,848,751.52	256,114,297.78
70621	Community Development	240,561,850.42	81,848,751.52	256,114,297.78

055900100100		Ministry of Community Development & Cooperati		
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
706	Housing and Community Amenities	876,625,844.38	261,172,783.03	623,836,692.21
7062	Community Development	876,625,844.38	261,172,783.03	623,836,692.21
70621	Community Development	876,625,844.38	261,172,783.03	623,836,692.21

055900600100		NG-CARES (Ogun State Community and Social Dev		
Code	Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
706	Housing and Community Amenities	0.00	0.00	339,451,558.97
7062	Community Development	0.00	0.00	129,011,674.56
70621	Community Development	0.00	0.00	129,011,674.56
7066	Housing and Community Amenities N. E. C	0.00	0.00	210,439,884.41
70661	Housing and Community Amenities N. E. C	0.00	0.00	210,439,884.41

011100100100		Office of the Governor		
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>32,776,849.68</u>	<u>57,960,871.10</u>	<u>103,753,742.85</u>
12	<i>INDEPENDENT REVENUE</i>	32,776,849.68	57,960,871.10	103,753,742.85
1202	NON-TAX REVENUE	32,776,849.68	57,960,871.10	103,753,742.85
120207	EARNINGS - GENERAL	22,776,849.68	47,597,371.10	73,753,742.85
12020780	EARNINGS FROM ELECTRICITY GENERATION	22,776,849.68	47,597,371.10	73,753,742.85
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	10,000,000.00	10,363,500.00	30,000,000.00
12020803	RENT ON GOVT BUILDINGS	10,000,000.00	10,363,500.00	30,000,000.00

011101000100		Bureau of Public Procurement		
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>0.00</u>	<u>0.00</u>	<u>24,500,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	0.00	0.00	24,500,000.00
1202	NON-TAX REVENUE	0.00	0.00	24,500,000.00
120204	FEES - GENERAL	0.00	0.00	24,500,000.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	0.00	24,500,000.00

011103700100		Muslim Pilgrims Welfare Board		
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>9,351,500.00</u>	<u>6,565,850.00</u>	<u>18,819,031.25</u>
12	<i>INDEPENDENT REVENUE</i>	9,351,500.00	6,565,850.00	18,819,031.25
1202	NON-TAX REVENUE	9,351,500.00	6,565,850.00	18,819,031.25
120206	SALES - GENERAL	9,351,500.00	6,565,850.00	18,819,031.25
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	9,351,500.00	6,565,850.00	18,819,031.25

011103800100		Christian Pilgrims Welfare Board		
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>337,500.00</u>	<u>92,000.00</u>	<u>2,192,625.00</u>
12	<i>INDEPENDENT REVENUE</i>	337,500.00	92,000.00	2,192,625.00
1202	NON-TAX REVENUE	337,500.00	92,000.00	2,192,625.00
120206	SALES - GENERAL	337,500.00	92,000.00	2,192,625.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	337,500.00	92,000.00	2,192,625.00

011200400100		House of Assembly Service Commission		
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Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>1,463,750.00</u>	<u>84,000.00</u>	<u>1,241,500.00</u>
12	INDEPENDENT REVENUE	1,463,750.00	84,000.00	1,241,500.00
1202	NON-TAX REVENUE	1,463,750.00	84,000.00	1,241,500.00
120206	SALES - GENERAL	1,463,750.00	84,000.00	1,241,500.00
12020601	SALES OF JOURNAL & PUBLICATIONS	400,000.00	0.00	241,500.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,063,750.00	84,000.00	1,000,000.00

012300100100 Ministry of Information and Strategy				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>22,091,250.00</u>	<u>14,212,500.00</u>	<u>38,006,062.50</u>
12	INDEPENDENT REVENUE	22,091,250.00	14,212,500.00	38,006,062.50
1202	NON-TAX REVENUE	22,091,250.00	14,212,500.00	38,006,062.50
120201	LICENCES - GENERAL	500,000.00	149,000.00	500,000.00
12020181	OTHER REGISTRATIONS	500,000.00	149,000.00	500,000.00
120204	FEES - GENERAL	1,000,000.00	0.00	0.00
12020427	TENDER FEES	1,000,000.00	0.00	0.00
120207	EARNINGS - GENERAL	20,091,250.00	13,805,500.00	37,006,062.50
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	1,000,000.00	143,000.00	1,000,000.00
12020788	EARNINGS FROM ADVERTS AND RIGHTS	19,091,250.00	13,662,500.00	36,006,062.50
120209	RENT ON LAND & OTHERS - GENERAL	500,000.00	258,000.00	500,000.00
12020906	RENTS ON GOVT. PROPERTIES	500,000.00	258,000.00	500,000.00

012300300100 Ogun State Television				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>580,371,434.95</u>	<u>115,574,204.18</u>	<u>428,408,578.50</u>
12	INDEPENDENT REVENUE	580,371,434.95	115,574,204.18	428,408,578.50
1202	NON-TAX REVENUE	580,371,434.95	115,574,204.18	428,408,578.50
120206	SALES - GENERAL	560,371,434.95	113,917,494.88	403,408,578.50
12020686	SALES OF AIR TIME	560,371,434.95	113,917,494.88	403,408,578.50
120207	EARNINGS - GENERAL	20,000,000.00	1,656,709.30	25,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHER	20,000,000.00	1,656,709.30	25,000,000.00

012300400100 Ogun State Broadcasting Corporation				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget

<u>1</u>	<u>REVENUE</u>	<u>192,825,531.18</u>	<u>92,968,351.49</u>	<u>398,108,084.29</u>
12	INDEPENDENT REVENUE	192,825,531.18	92,968,351.49	398,108,084.29
1202	NON-TAX REVENUE	192,825,531.18	92,968,351.49	398,108,084.29
120206	SALES - GENERAL	192,825,531.18	92,968,351.49	398,108,084.29
12020686	SALES OF AIR TIME	192,825,531.18	92,968,351.49	398,108,084.29

012301300100	Ogun State Printing Corporation			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>54,398,625.05</u>	<u>89,632,667.95</u>	<u>235,453,223.63</u>
12	INDEPENDENT REVENUE	54,398,625.05	89,632,667.95	235,453,223.63
1202	NON-TAX REVENUE	54,398,625.05	89,632,667.95	235,453,223.63
120206	SALES - GENERAL	2,000,000.00	2,393,100.00	453,223.63
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,000,000.00	2,393,100.00	453,223.63
120207	EARNINGS -GENERAL	52,398,625.05	87,239,567.95	235,000,000.00
12020792	EARNINGS FROM SUNDRY SERVICES	52,398,625.05	87,239,567.95	235,000,000.00

012305500100	Ogun State Signage and Advertising Agency			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>200,000,000.00</u>	<u>282,419,908.89</u>	<u>251,000,000.00</u>
12	INDEPENDENT REVENUE	200,000,000.00	282,419,908.89	251,000,000.00
1202	NON-TAX REVENUE	200,000,000.00	282,419,908.89	251,000,000.00
120207	EARNINGS -GENERAL	200,000,000.00	282,419,908.89	251,000,000.00
12020788	EARNINGS FROM ADVERTS AND RIGHTS	200,000,000.00	282,419,908.89	251,000,000.00

012500100100	Office of the Head of Service			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,828,333.10</u>	<u>4,094,999.92</u>	<u>9,863,603.98</u>
12	INDEPENDENT REVENUE	10,828,333.10	4,094,999.92	9,863,603.98
1202	NON-TAX REVENUE	10,828,333.10	4,094,999.92	9,863,603.98
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	10,828,333.10	4,094,999.92	9,863,603.98
12020801	RENT ON GOVT.QUARTERS	10,828,333.10	4,094,999.92	9,863,603.98

012500500100	Bureau of Establishments and Training			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>44,999,999.97</u>	<u>11,989,352.00</u>	<u>26,908,137.00</u>

12	INDEPENDENT REVENUE	44,999,999.97	11,989,352.00	26,908,137.00
1202	NON-TAX REVENUE	44,999,999.97	11,989,352.00	26,908,137.00
120204	FEES - GENERAL	26,480,039.64	5,557,750.00	18,908,137.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FE	26,480,039.64	5,557,750.00	18,908,137.00
120206	SALES - GENERAL	18,313,298.47	6,406,602.00	7,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	4,702,063.12	1,539,000.00	3,500,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	13,611,235.35	4,867,602.00	3,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	206,661.86	25,000.00	1,000,000.00
12020804	RENT ON CONFERENCE CENTRES	206,661.86	25,000.00	1,000,000.00

014000100100	Office of Auditor General (State)			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	6,176,000.00	3,150,100.00	9,056,537.50
12	INDEPENDENT REVENUE	6,176,000.00	3,150,100.00	9,056,537.50
1202	NON-TAX REVENUE	6,176,000.00	3,150,100.00	9,056,537.50
120204	FEES - GENERAL	3,705,600.00	2,410,100.00	5,585,910.50
12020430	PROFESSIONAL REGISTRATION FEES	3,705,600.00	2,410,100.00	5,585,910.50
120213	RE-IMBURSEMENT GENERAL	2,470,400.00	740,000.00	3,470,627.00
12021302	AUDIT FEES	2,470,400.00	740,000.00	3,470,627.00

014000200100	Office of Auditor General (L/Govt.)			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	200,000.00	708,436.21	2,036,754.10
12	INDEPENDENT REVENUE	200,000.00	708,436.21	2,036,754.10
1202	NON-TAX REVENUE	200,000.00	708,436.21	2,036,754.10
120213	RE-IMBURSEMENT GENERAL	200,000.00	708,436.21	2,036,754.10
12021302	AUDIT FEES	200,000.00	708,436.21	2,036,754.10

014700100100	Civil Service Commission			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	2,000,000.00	18,780,750.00	20,748,781.25
12	INDEPENDENT REVENUE	2,000,000.00	18,780,750.00	20,748,781.25
1202	NON-TAX REVENUE	2,000,000.00	18,780,750.00	20,748,781.25
120204	FEES - GENERAL	1,100,000.00	2,728,000.00	10,000,000.00
12020480	ADMINISTRATION FEES/CHARGES	750,000.00	2,640,000.00	5,000,000.00

12020484	ACCEPTANCE FEES	350,000.00	88,000.00	5,000,000.00
120206	SALES - GENERAL	600,000.00	15,567,750.00	10,748,781.25
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	600,000.00	15,567,750.00	10,748,781.25
120207	EARNINGS -GENERAL	300,000.00	485,000.00	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	300,000.00	485,000.00	0.00

015700100100 Ministry of Special Duties & Inter-governmental A				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>20,000,000.00</u>	<u>3,386,900.00</u>	<u>13,293,775.00</u>
12	INDEPENDENT REVENUE	20,000,000.00	3,386,900.00	13,293,775.00
1202	NON-TAX REVENUE	20,000,000.00	3,386,900.00	13,293,775.00
120204	FEES - GENERAL	20,000,000.00	3,386,900.00	13,293,775.00
12020428	FIRE SAFETY CERTIFICATE FEES	20,000,000.00	3,386,900.00	13,293,775.00

021500100100 Ministry of Agriculture				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>212,162,504.25</u>	<u>193,775,470.25</u>	<u>314,121,260.40</u>
12	INDEPENDENT REVENUE	212,162,504.25	193,775,470.25	314,121,260.40
1201	TAX REVENUE	15,032,000.00	23,998,201.67	22,548,000.00
120103	OTHER TAXES	15,032,000.00	23,998,201.67	22,548,000.00
12010309	CATTLE TAX	15,032,000.00	23,998,201.67	22,548,000.00
1202	NON-TAX REVENUE	197,130,504.25	169,777,268.58	291,573,260.40
120201	LICENCES - GENERAL	23,250,000.00	8,412,220.29	32,875,000.00
12020181	OTHER REGISTRATIONS	5,000,000.00	2,869,676.67	7,500,000.00
12020183	FEED MILLERS AND VENDORS' LICENCE	8,000,000.00	1,855,666.67	10,000,000.00
12020191	REGISTRATION OF BUSINESS PREMISES	10,250,000.00	3,686,876.95	15,375,000.00
120204	FEES - GENERAL	25,700,000.00	6,888,441.66	25,700,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	10,000,000.00	2,970,208.33	10,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	15,700,000.00	3,918,233.33	15,700,000.00
120206	SALES - GENERAL	71,200,000.00	7,520,497.00	73,000,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	14,200,000.00	94,282.00	13,000,000.00
12020680	SALES OF HIDES & SKINS AND OTHER PRODUCTS	2,000,000.00	57,600.00	5,000,000.00
12020681	SALES OF POULTRY AND ARABLE ANIMALS	25,000,000.00	25,000.00	35,000,000.00
12020682	SALES OF FISHERY PRODUCTS	30,000,000.00	7,343,615.00	20,000,000.00
120207	EARNINGS -GENERAL	46,480,504.25	43,825,182.63	79,498,260.40

12020708	EARNINGS FROM AGRICULTURAL PRODUCE	12,000,000.00	24,145,205.00	25,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	22,980,504.25	16,246,288.77	22,980,000.00
12020782	EARNINGS FROM SOIL AND WATER CONSERVATION	3,500,000.00	521,666.67	3,500,000.00
12020783	EARNINGS FROM PEST CONTROL AND PLANT PROT	1,000,000.00	712,886.67	5,000,000.00
12020785	EARNINGS FROM FARM SETTLEMENTS	0.00	0.00	12,518,260.40
12020786	EARNINGS FROM PARKS AND GARDENS	2,000,000.00	532,566.67	2,000,000.00
12020793	EARNINGS FROM AGRICULTURAL SERVICES	5,000,000.00	1,666,568.85	8,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	15,000,000.00	96,824,000.00	65,000,000.00
12020901	RENT ON GOVT. LAND	10,000,000.00	94,423,300.00	50,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	5,000,000.00	2,400,700.00	15,000,000.00
120211	INVESTMENT INCOME	15,500,000.00	6,306,927.00	15,500,000.00
12021103	OTHER INVESTMENT INCOME	15,500,000.00	6,306,927.00	15,500,000.00

021500100200 Cassava Revolution Programme				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	REVENUE	0.00	0.00	5,750,000.00
12	INDEPENDENT REVENUE	0.00	0.00	5,750,000.00
1202	NON-TAX REVENUE	0.00	0.00	5,750,000.00
120206	SALES - GENERAL	0.00	0.00	5,750,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	0.00	1,120,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	0.00	4,630,000.00

021511000100 Agro Services Corporation				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	REVENUE	65,816,900.00	25,228,310.00	66,120,516.25
12	INDEPENDENT REVENUE	65,816,900.00	25,228,310.00	66,120,516.25
1202	NON-TAX REVENUE	65,816,900.00	25,228,310.00	66,120,516.25
120206	SALES - GENERAL	26,669,007.00	12,172,910.00	29,011,593.25
12020601	SALES OF JOURNAL & PUBLICATIONS	2,250.00	0.00	2,250.00
12020684	SALES OF FERTILIZERS	21,760,000.00	6,245,600.00	21,642,586.25
12020690	SALES OF AGRICULTURAL INPUTS	4,906,757.00	5,927,310.00	7,366,757.00
120207	EARNINGS -GENERAL	37,568,286.00	11,514,000.00	33,628,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	37,478,286.00	11,404,000.00	33,508,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	90,000.00	110,000.00	120,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,559,860.00	1,536,900.00	1,960,500.00

12020906	RENTS ON GOVT. PROPERTIES	1,559,860.00	1,536,900.00	1,960,500.00
120211	INVESTMENT INCOME	19,747.00	4,500.00	20,286.00
12021103	OTHER INVESTMENT INCOME	19,747.00	4,500.00	20,286.00
120212	INTEREST EARNED	0.00	0.00	1,500,137.00
12021210	BANK INTEREST	0.00	0.00	1,500,137.00

021511300100 Agricultural Development Corporation				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	315,836,220.20	368,338,026.28	389,296,610.00
12	INDEPENDENT REVENUE	315,836,220.20	368,338,026.28	389,296,610.00
1202	NON-TAX REVENUE	315,836,220.20	368,338,026.28	389,296,610.00
120206	SALES - GENERAL	27,950,000.00	51,190,107.10	27,950,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	27,950,000.00	51,190,107.10	27,950,000.00
120207	EARNINGS -GENERAL	242,886,220.20	310,998,409.96	316,346,610.00
12020784	EARNINGS FROM PLANTATION SCHEME	209,050,000.00	301,363,209.96	281,050,000.00
12020793	EARNINGS FROM AGRICULTURAL SERVICES	33,836,220.20	9,635,200.00	35,296,610.00
120211	INVESTMENT INCOME	45,000,000.00	6,149,509.22	45,000,000.00
12021102	DIVIDEND RECEIVED	15,000,000.00	4,070,709.22	15,000,000.00
12021103	OTHER INVESTMENT INCOME	30,000,000.00	2,078,800.00	30,000,000.00

025800100100 Ministry of Forestry				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	350,000,000.00	181,406,508.18	205,679,231.25
12	INDEPENDENT REVENUE	350,000,000.00	181,406,508.18	205,679,231.25
1202	NON-TAX REVENUE	350,000,000.00	181,406,508.18	205,679,231.25
120201	LICENCES - GENERAL	28,947,916.67	14,235,336.95	17,011,386.42
12020184	SAWMILL LICENCE	28,947,916.67	14,235,336.95	17,011,386.42
120204	FEES - GENERAL	35,270,663.83	17,344,591.32	20,726,980.06
12020451	TIMBER & FOREST FEES	35,270,663.83	17,344,591.32	20,726,980.06
120205	FINES - GENERAL	22,093,750.00	10,864,753.39	12,983,501.47
12020501	FINES/PENALTIES	22,093,750.00	10,864,753.39	12,983,501.47
120206	SALES - GENERAL	161,312,669.53	88,618,216.77	94,796,188.17
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	1,458,333.34	717,145.44	856,996.80
12020683	SALES OF TIMBER	159,854,336.19	87,901,071.33	93,939,191.37
120207	EARNINGS -GENERAL	87,791,666.68	43,172,155.39	51,591,207.18

12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	87,791,666.68	43,172,155.39	51,591,207.18
120209	RENT ON LAND & OTHERS - GENERAL	14,583,333.29	7,171,454.36	8,569,967.95
12020901	RENT ON GOVT. LAND	7,291,666.64	3,585,727.18	4,284,983.96
12020906	RENTS ON GOVT. PROPERTIES	7,291,666.65	3,585,727.18	4,284,983.99

025800200100 Forestry Plantation Project (Area J4)				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	121,940,375.00	78,774,800.00	132,400,000.00
12	INDEPENDENT REVENUE	121,940,375.00	78,774,800.00	132,400,000.00
1201	TAX REVENUE	2,500,000.00	3,534,500.00	3,000,000.00
120101	PERSONAL TAXES	2,500,000.00	3,534,500.00	3,000,000.00
12010101	PERSONAL TAXES (E.G PAYE)	2,500,000.00	3,534,500.00	3,000,000.00
1202	NON-TAX REVENUE	119,440,375.00	75,240,300.00	129,400,000.00
120201	LICENCES - GENERAL	3,000,000.00	1,006,250.00	3,500,000.00
12020138	FORESTRY/TIMBER LICENCE	3,000,000.00	1,006,250.00	3,500,000.00
120205	FINES - GENERAL	5,000,000.00	151,000.00	5,000,000.00
12020501	FINES/PENALTIES	5,000,000.00	151,000.00	5,000,000.00
120206	SALES - GENERAL	100,000,000.00	71,778,050.00	109,000,000.00
12020683	SALES OF TIMBER	100,000,000.00	71,778,050.00	109,000,000.00
120207	EARNINGS -GENERAL	10,500,000.00	1,129,400.00	10,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,000,000.00	877,600.00	1,000,000.00
12020793	EARNINGS FROM AGRICULTURAL SERVICES	9,500,000.00	251,800.00	9,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	500,000.00	1,175,600.00	900,000.00
12020803	RENT ON GOVT BUILDINGS	500,000.00	1,175,600.00	900,000.00
120211	INVESTMENT INCOME	440,375.00	0.00	500,000.00
12021103	OTHER INVESTMENT INCOME	440,375.00	0.00	500,000.00

022000100100 Ministry of Finance				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	199,454,789,474.58	113,430,371,304.63	189,115,889,231.94
11	GOVERNMENT SHARE OF FAAC	58,871,016,616.16	44,438,571,213.49	73,001,859,231.94
1101	GOVERNMENT SHARE OF FAAC	58,871,016,616.16	44,438,571,213.49	73,001,859,231.94
110101	STATE GOVERNMENT SHARE OF STATUTORY REVE	39,675,563,607.41	26,995,353,970.03	43,096,470,300.08
11010101	STATUTORY ALLOCATION	39,675,563,607.41	26,995,353,970.03	43,096,470,300.08
110102	STATE GOVERNMENT SHARE OF VAT	19,195,453,008.75	17,443,217,243.46	26,593,542,182.28

11010201	SHARE OF VAT	19,195,453,008.75	17,443,217,243.46	26,593,542,182.28
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REV	0.00	0.00	3,311,846,749.58
11010301	EXCESS CRUDE	0.00	0.00	3,311,846,749.58
12	INDEPENDENT REVENUE	1,056,250,000.00	16,461,768,707.50	1,867,450,000.00
1202	NON-TAX REVENUE	1,056,250,000.00	16,461,768,707.50	1,867,450,000.00
120204	FEES - GENERAL	1,051,100,000.00	16,460,068,208.15	1,863,950,000.00
12020417	CONTRACTOR REGISTRATION FEES	450,000.00	0.00	1,200,000.00
12020447	LAND USE FEES	800,650,000.00	16,460,068,208.15	1,862,750,000.00
12020487	CERTIFICATE OF OCCUPANCY/RATIFICATION OF CE	250,000,000.00	0.00	0.00
120206	SALES - GENERAL	5,150,000.00	1,700,499.35	3,500,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	150,000.00	0.00	3,500,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	5,000,000.00	1,700,499.35	0.00
13	AID AND GRANTS	5,159,956,000.00	1,989,538,235.76	10,281,020,000.00
1302	GRANTS	5,159,956,000.00	1,989,538,235.76	10,281,020,000.00
130201	DOMESTIC GRANTS	5,159,956,000.00	1,989,538,235.76	10,281,020,000.00
13020101	CURRENT DOMESTIC GRANTS	4,851,200,000.00	994,700,000.00	3,937,440,000.00
13020102	CAPITAL DOMESTIC GRANTS	0.00	0.00	4,508,000,000.00
13020105	Federal Grants to States	308,756,000.00	994,838,235.76	1,835,580,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	134,367,566,858.42	50,540,493,147.88	103,965,560,000.00
1403	LOANS/ BORROWINGS RECEIPT	134,367,566,858.42	50,540,493,147.88	103,965,560,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	95,709,566,858.42	49,832,518,517.89	75,328,887,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCI	0.00	0.00	30,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GO	95,709,566,858.42	49,832,518,517.89	45,328,887,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	38,658,000,000.00	707,974,629.99	28,636,673,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	38,658,000,000.00	707,974,629.99	28,636,673,000.00

022000700100	Office of the Accountant-General			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	333,865,408.25	257,174,196.17	323,388,060.29
12	INDEPENDENT REVENUE	333,865,408.25	257,174,196.17	323,388,060.29
1202	NON-TAX REVENUE	333,865,408.25	257,174,196.17	323,388,060.29
120204	FEES - GENERAL	333,865,408.25	257,174,196.17	323,388,060.29
12020480	ADMINISTRATION FEES/CHARGES	333,865,408.25	257,174,196.17	323,388,060.29

022000800100	Board of Internal Revenue			
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Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	75,000,000,000.00	26,495,501,824.37	56,304,087,574.38
12	INDEPENDENT REVENUE	75,000,000,000.00	26,495,501,824.37	56,304,087,574.38
1201	TAX REVENUE	73,894,742,100.00	25,577,866,408.43	55,776,087,574.38
120101	PERSONAL TAXES	44,092,500,000.00	18,755,574,073.44	6,852,087,574.38
12010101	PERSONAL TAXES (E.G PAYE)	44,092,500,000.00	18,755,574,073.44	6,852,087,574.38
120103	OTHER TAXES	29,802,242,100.00	6,822,292,334.99	48,924,000,000.00
12010303	WITHHOLDING TAX	4,567,500,000.00	988,266,567.29	7,308,000,000.01
12010304	STAMP DUTY	230,685,000.00	277,783,062.21	1,092,000,000.00
12010305	POOL BETTING TAX	142,500,000.00	0.00	228,000,000.00
12010306	DEVELOPMENT TAX/LEVY	30,630,727.50	35,149,093.15	72,000,000.00
12010307	CAPITAL GAIN TAX	451,815,000.00	23,138,472.61	0.00
12010311	ROAD TAXES	626,611,372.50	85,580,482.21	2,220,000,000.00
12010312	TAX INVESTIGATIONS	18,757,500,000.00	4,579,912,701.17	30,012,000,000.00
12010313	DIRECT ASSESSMENTS- BUSINESSES	4,995,000,000.00	832,461,956.35	7,991,999,999.99
1202	NON-TAX REVENUE	1,105,257,900.00	917,635,415.94	528,000,000.00
120201	LICENCES - GENERAL	1,105,257,900.00	917,635,415.94	528,000,000.00
12020181	OTHER REGISTRATIONS	1,105,257,900.00	917,635,415.94	528,000,000.00

022200100100 Ministry of Industry, Trade and Investment				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	1,225,000,000.00	641,741,599.13	1,810,033,600.00
12	INDEPENDENT REVENUE	1,225,000,000.00	641,741,599.13	1,810,033,600.00
1202	NON-TAX REVENUE	1,225,000,000.00	641,741,599.13	1,810,033,600.00
120201	LICENCES - GENERAL	1,078,000,000.00	586,374,312.13	1,588,528,560.00
12020185	ROAD HAULAGE	588,000,000.00	254,197,979.00	905,016,800.00
12020191	REGISTRATION OF BUSINESS PREMISES	490,000,000.00	332,176,333.13	683,511,760.00
120204	FEES - GENERAL	147,000,000.00	55,367,287.00	221,505,040.00
12020450	INSPECTION FEES	147,000,000.00	55,367,287.00	221,505,040.00

022200500100 Ogun State Market Development Board				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	66,662,958.34	36,140,550.00	73,329,254.16
12	INDEPENDENT REVENUE	66,662,958.34	36,140,550.00	73,329,254.16
1202	NON-TAX REVENUE	66,662,958.34	36,140,550.00	73,329,254.16

120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	66,662,958.34	36,140,550.00	73,329,254.16
12020803	RENT ON GOVT BUILDINGS	66,662,958.34	36,140,550.00	73,329,254.16

022200600100 Plantgate Equipment and Hire Services Limited				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>75,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	75,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	75,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	75,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	0.00	75,000,000.00

022205100100 Ogun State Multipurpose Credit Agency				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,000,000.00</u>	<u>2,689,500.00</u>	<u>6,490,312.50</u>
12	INDEPENDENT REVENUE	5,000,000.00	2,689,500.00	6,490,312.50
1202	NON-TAX REVENUE	5,000,000.00	2,689,500.00	6,490,312.50
120206	SALES - GENERAL	5,000,000.00	2,689,500.00	6,490,312.50
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	5,000,000.00	2,689,500.00	6,490,312.50

022900100100 Ministry of Transportation				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>155,000,000.00</u>	<u>68,551,840.42</u>	<u>151,980,000.00</u>
12	INDEPENDENT REVENUE	155,000,000.00	68,551,840.42	151,980,000.00
1201	TAX REVENUE	48,000,000.00	25,948,050.00	48,000,000.00
120103	OTHER TAXES	48,000,000.00	25,948,050.00	48,000,000.00
12010311	ROAD TAXES	48,000,000.00	25,948,050.00	48,000,000.00
1202	NON-TAX REVENUE	107,000,000.00	42,603,790.42	103,980,000.00
120201	LICENCES - GENERAL	10,000,000.00	0.00	25,000,000.00
12020132	MOTOR VEHICLE LICENCES	10,000,000.00	0.00	25,000,000.00
120204	FEES - GENERAL	5,000,000.00	942,100.00	5,000,000.00
12020454	PARKING FEES	5,000,000.00	942,100.00	5,000,000.00
120205	FINES - GENERAL	80,000,000.00	36,374,892.68	73,980,000.00
12020553	PENAL CHARGES	80,000,000.00	36,374,892.68	73,980,000.00
120207	EARNINGS -GENERAL	12,000,000.00	5,286,797.74	0.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	12,000,000.00	5,286,797.74	0.00

022905600100 Parks & Garages Development Board				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>569,120,000.00</u>	<u>6,045,300.00</u>	<u>33,984,375.00</u>
12	INDEPENDENT REVENUE	569,120,000.00	6,045,300.00	33,984,375.00
1202	NON-TAX REVENUE	569,120,000.00	6,045,300.00	33,984,375.00
120204	FEES - GENERAL	569,120,000.00	6,045,300.00	33,984,375.00
12020454	PARKING FEES	569,120,000.00	6,045,300.00	33,984,375.00

022905500100 Traffic Compliance & Enforcement				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>420,000,000.00</u>	<u>42,973,574.00</u>	<u>600,000,000.00</u>
12	INDEPENDENT REVENUE	420,000,000.00	42,973,574.00	600,000,000.00
1202	NON-TAX REVENUE	420,000,000.00	42,973,574.00	600,000,000.00
120205	FINES - GENERAL	420,000,000.00	42,973,574.00	600,000,000.00
12020550	TRAFFIC CHARGES	420,000,000.00	42,973,574.00	600,000,000.00

023400100100 Ministry of Works and Infrastructure				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>90,978,815.05</u>	<u>12,501,215.00</u>	<u>69,761,055.63</u>
12	INDEPENDENT REVENUE	90,978,815.05	12,501,215.00	69,761,055.63
1202	NON-TAX REVENUE	90,978,815.05	12,501,215.00	69,761,055.63
120204	FEES - GENERAL	90,978,815.05	12,501,215.00	69,761,055.63
12020417	CONTRACTOR REGISTRATION FEES	20,000,000.00	2,495,005.00	20,000,000.00
12020427	TENDER FEES	2,000,000.00	0.00	2,000,000.00
12020489	TELECOMS/INFRASTRUCTURAL SERVICES	68,978,815.05	10,006,210.00	47,761,055.63

023600100100 Ministry of Culture and Tourism				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>15,000,000.00</u>	<u>13,587,800.00</u>	<u>59,565,000.00</u>
12	INDEPENDENT REVENUE	15,000,000.00	13,587,800.00	59,565,000.00
1202	NON-TAX REVENUE	15,000,000.00	13,587,800.00	59,565,000.00
120201	LICENCES - GENERAL	6,500,000.00	5,559,800.00	35,599,200.00
12020130	CINEMATOGRAPH LICENCES	1,000,000.00	1,000,000.00	0.00
12020180	REGISTRATION OF HOTELS/RESTAURANTS/FAST FO	5,500,000.00	4,559,800.00	34,549,200.00

12020181	OTHER REGISTRATIONS	0.00	0.00	1,050,000.00
120204	FEES - GENERAL	500,000.00	120,000.00	1,000,000.00
12020490	GATE TAKINGS	500,000.00	120,000.00	1,000,000.00
120206	SALES - GENERAL	2,500,000.00	2,500,000.00	12,000,000.00
12020688	SALES OF TICKETS	2,500,000.00	2,500,000.00	12,000,000.00
120207	EARNINGS -GENERAL	3,000,000.00	3,000,000.00	6,295,800.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTR	3,000,000.00	3,000,000.00	6,295,800.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,500,000.00	2,408,000.00	4,670,000.00
12020803	RENT ON GOVT BUILDINGS	2,500,000.00	2,408,000.00	4,670,000.00

023800100100	MINISTRY OF BUDGET & PLANNING			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>3,450,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	0.00	3,450,000.00
1202	NON-TAX REVENUE	3,000,000.00	0.00	3,450,000.00
120207	EARNINGS -GENERAL	3,000,000.00	0.00	3,450,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	3,000,000.00	0.00	3,450,000.00

025300100200	OGUN STATE HOUSING PROJECT			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>63,155,000.00</u>	<u>622,792,600.00</u>	<u>3,000,000,000.00</u>
12	INDEPENDENT REVENUE	63,155,000.00	622,792,600.00	3,000,000,000.00
1202	NON-TAX REVENUE	63,155,000.00	622,792,600.00	3,000,000,000.00
120206	SALES - GENERAL	63,155,000.00	622,792,600.00	3,000,000,000.00
12020687	SALES -LINES OF HOUSING PROJECT	63,155,000.00	622,792,600.00	3,000,000,000.00

025301000100	Ogun State Housing Corporation			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,215,580,000.00</u>	<u>1,642,248,120.14</u>	<u>1,793,697,200.00</u>
12	INDEPENDENT REVENUE	1,215,580,000.00	1,642,248,120.14	1,793,697,200.00
1202	NON-TAX REVENUE	1,215,580,000.00	1,642,248,120.14	1,793,697,200.00
120201	LICENCES - GENERAL	20,000,000.00	18,436,076.44	20,000,000.00
12020181	OTHER REGISTRATIONS	20,000,000.00	18,436,076.44	20,000,000.00
120204	FEES - GENERAL	692,102,676.00	664,111,056.10	942,197,200.00
12020437	DEEDS REGISTRATION FEES	80,465,424.00	18,138,005.00	30,000,000.00

12020438	SURVEY/ PLANNING/ BUILDING FEES	48,000,000.00	60,289,620.00	60,000,000.00
12020461	TITLE TRANSFER FEES	50,000,000.00	245,074,895.00	236,197,200.00
12020480	ADMINISTRATION FEES/CHARGES	50,226,414.00	3,983,086.00	70,000,000.00
12020485	GOVERNOR'S CONSENT-REVENUE	80,000,000.00	2,050,000.00	90,000,000.00
12020486	CHARTING FEES	2,500,000.00	7,822,390.00	5,000,000.00
12020494	CERTIFICATION OF TRUE AND RED COPY	600,000.00	382,100.00	1,000,000.00
12020495	PLOT ALLOCATION & LAYOUT FEES	380,310,838.00	326,370,960.10	450,000,000.00
120205	FINES - GENERAL	10,019,662.00	9,498,803.00	10,000,000.00
12020501	FINES/PENALTIES	10,019,662.00	9,498,803.00	10,000,000.00
120206	SALES - GENERAL	416,464,724.00	923,776,199.50	758,500,000.00
12020603	SALES OF ID CARDS	7,738,500.00	4,205,000.00	8,500,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	408,726,224.00	919,571,199.50	750,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	54,792,938.00	26,012,318.00	58,000,000.00
12020901	RENT ON GOVT. LAND	1,500,000.00	149,000.00	1,500,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	40,000,000.00	22,595,985.00	46,500,000.00
12020906	RENTS ON GOVT. PROPERTIES	13,292,938.00	3,267,333.00	10,000,000.00
120211	INVESTMENT INCOME	10,200,000.00	211,618.92	5,000,000.00
12021103	OTHER INVESTMENT INCOME	10,200,000.00	211,618.92	5,000,000.00
120212	INTEREST EARNED	12,000,000.00	202,048.18	0.00
12021210	BANK INTEREST	12,000,000.00	202,048.18	0.00

025305300100	Ogun State Property & Investment Corporation (C			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	5,000,000,000.00	2,995,913,125.53	6,461,050,000.00
12	INDEPENDENT REVENUE	5,000,000,000.00	2,995,913,125.53	6,461,050,000.00
1202	NON-TAX REVENUE	5,000,000,000.00	2,995,913,125.53	6,461,050,000.00
120204	FEES - GENERAL	1,249,050,000.00	1,285,389,420.71	1,952,333,333.40
12020417	CONTRACTOR REGISTRATION FEES	5,000,000.00	3,450,000.00	5,000,000.00
12020426	COURT SUMMONS/OATH FEES	2,000,000.00	0.00	5,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	167,479,500.00	29,012,320.61	155,000,000.00
12020437	DEEDS REGISTRATION FEES	189,920,500.00	112,206,270.88	175,000,000.00
12020447	LAND USE FEES	15,000,000.00	18,140,140.34	25,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	2,400,000.00	3,775,000.00	5,000,000.00
12020461	TITLE TRANSFER FEES	60,000,000.00	40,687,213.86	70,000,000.00
12020480	ADMINISTRATION FEES/CHARGES	13,000,000.00	100,928,120.79	25,000,000.00

12020486	CHARTING FEES	1,200,000.00	755,000.00	3,000,000.00
12020495	PLOT ALLOCATION & LAYOUT FEES	793,050,000.00	976,435,354.23	1,484,333,333.40
120205	FINES - GENERAL	21,600,000.00	479,165.40	25,000,000.00
12020553	PENAL CHARGES	21,600,000.00	479,165.40	25,000,000.00
120206	SALES - GENERAL	1,073,000,000.00	1,076,285,293.63	2,867,416,666.60
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	5,000,000.00	9,010,000.00	9,250,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	1,068,000,000.00	1,067,275,293.63	2,858,166,666.60
120207	EARNINGS -GENERAL	70,900,000.00	98,224,146.43	60,000,000.00
12020792	EARNINGS FROM SUNDRY SERVICES	70,900,000.00	98,224,146.43	60,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,579,000,000.00	519,783,085.10	1,539,000,000.00
12020901	RENT ON GOVT. LAND	200,000,000.00	100,861,289.40	120,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	2,169,000,000.00	329,523,124.20	1,169,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	210,000,000.00	89,398,671.50	250,000,000.00
120211	INVESTMENT INCOME	6,450,000.00	15,752,014.26	17,300,000.00
12021102	DIVIDEND RECEIVED	6,450,000.00	15,752,014.26	17,300,000.00

025310200100		Ogun State Water Corporation		
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>100,000,000.00</u>	<u>8,074,150.00</u>	<u>114,427,454.38</u>
12	INDEPENDENT REVENUE	100,000,000.00	8,074,150.00	114,427,454.38
1202	NON-TAX REVENUE	100,000,000.00	8,074,150.00	114,427,454.38
120201	LICENCES - GENERAL	3,500,000.00	610,195.00	4,025,000.00
12020181	OTHER REGISTRATIONS	3,500,000.00	610,195.00	4,025,000.00
120205	FINES - GENERAL	1,000,000.00	47,500.00	1,100,000.00
12020501	FINES/PENALTIES	1,000,000.00	47,500.00	1,100,000.00
120206	SALES - GENERAL	1,500,000.00	205,450.00	1,097,719.38
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,500,000.00	205,450.00	1,097,719.38
120211	INVESTMENT INCOME	94,000,000.00	7,211,005.00	108,204,735.00
12021103	OTHER INVESTMENT INCOME	94,000,000.00	7,211,005.00	108,204,735.00

026000100100		Ministry of Physical Planning & Urban Developme		
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>492,000,000.00</u>	<u>486,655,797.42</u>	<u>539,858,050.00</u>
12	INDEPENDENT REVENUE	492,000,000.00	486,655,797.42	539,858,050.00
1202	NON-TAX REVENUE	492,000,000.00	486,655,797.42	539,858,050.00

120201	LICENCES - GENERAL	150,000,000.00	116,087,240.00	168,000,000.00
12020182	MASTS	150,000,000.00	116,087,240.00	168,000,000.00
120204	FEES - GENERAL	292,000,000.00	323,907,251.98	310,000,000.00
12020447	LAND USE FEES	120,000,000.00	132,378,683.41	140,000,000.00
12020480	ADMINISTRATION FEES/CHARGES	122,000,000.00	126,400,250.76	120,000,000.00
12020495	PLOT ALLOCATION & LAYOUT FEES	50,000,000.00	65,128,317.81	50,000,000.00
120205	FINES - GENERAL	30,000,000.00	25,643,001.44	32,000,000.00
12020553	PENAL CHARGES	30,000,000.00	25,643,001.44	32,000,000.00
120206	SALES - GENERAL	20,000,000.00	21,018,304.00	29,858,050.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	20,000,000.00	21,018,304.00	29,858,050.00

026000200100	Bureau of Lands and Survey			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	10,000,000,000.00	6,194,945,546.47	42,807,311,691.80
12	INDEPENDENT REVENUE	10,000,000,000.00	6,194,945,546.47	42,807,311,691.80
1202	NON-TAX REVENUE	10,000,000,000.00	6,194,945,546.47	42,807,311,691.80
120204	FEES - GENERAL	9,479,000,000.00	5,974,673,414.34	41,755,311,691.80
12020437	DEEDS REGISTRATION FEES	5,000,000.00	2,201,716.00	10,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	80,000,000.00	68,098,589.50	150,000,000.00
12020459	RIGHT OF OCCUPANCY FEES	60,000,000.00	43,247,150.00	120,000,000.00
12020480	ADMINISTRATION FEES/CHARGES	10,000,000.00	5,685,000.00	15,000,000.00
12020485	GOVERNOR'S CONSENT-REVENUE	500,000,000.00	535,090,492.27	1,500,000,000.00
12020486	CHARTING FEES	5,000,000.00	5,852,002.00	10,000,000.00
12020487	CERTIFICATE OF OCCUPANCY/RATIFICATION OF CE	2,000,000,000.00	1,020,906,287.70	8,000,000,000.00
12020494	CERTIFICATION OF TRUE AND RED COPY	15,000,000.00	2,122,392.30	20,000,000.00
12020495	PLOT ALLOCATION & LAYOUT FEES	6,804,000,000.00	4,291,469,784.57	31,930,311,691.80
120206	SALES - GENERAL	21,000,000.00	19,188,268.00	52,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	20,000,000.00	19,146,268.00	50,000,000.00
12020617	SALES OF PLAN PHOSTAT PRINT/MAP	1,000,000.00	42,000.00	2,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	500,000,000.00	201,083,864.13	1,000,000,000.00
12020901	RENT ON GOVT. LAND	500,000,000.00	201,083,864.13	1,000,000,000.00

026000300100	Ogun State Planning & Development Permit Auth			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	4,133,110,000.00	1,529,116,942.02	11,890,091,946.15

12	INDEPENDENT REVENUE	4,133,110,000.00	1,529,116,942.02	11,890,091,946.15
1202	NON-TAX REVENUE	4,133,110,000.00	1,529,116,942.02	11,890,091,946.15
120201	LICENCES - GENERAL	3,953,569,000.00	1,415,580,230.65	2,389,009,194.63
12020181	OTHER REGISTRATIONS	0.00	0.00	1,892,672,796.42
12020190	FENCING PERMIT	3,953,569,000.00	1,415,580,230.65	496,336,398.21
120204	FEES - GENERAL	130,000,000.00	64,833,744.37	8,404,746,353.31
12020438	SURVEY/ PLANNING/ BUILDING FEES	70,000,000.00	0.00	6,612,073,556.92
12020447	LAND USE FEES	0.00	0.00	896,336,398.21
12020480	ADMINISTRATION FEES/CHARGES	60,000,000.00	64,833,744.37	896,336,398.18
120205	FINES - GENERAL	49,541,000.00	48,702,967.00	1,096,336,398.21
12020553	PENAL CHARGES	49,541,000.00	48,702,967.00	1,096,336,398.21

026000400100	Ogun State Building Production Management Aut			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>112,500,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	112,500,000.00
1202	NON-TAX REVENUE	0.00	0.00	112,500,000.00
120204	FEES - GENERAL	0.00	0.00	97,500,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	0.00	0.00	97,500,000.00
120205	FINES - GENERAL	0.00	0.00	5,000,000.00
12020501	FINES/PENALTIES	0.00	0.00	5,000,000.00
120206	SALES - GENERAL	0.00	0.00	10,000,000.00
12020616	SALES OF FORMS	0.00	0.00	10,000,000.00

031801100100	Judicial Service Commission			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,912,500.00</u>	<u>395,000.00</u>	<u>3,618,125.00</u>
12	INDEPENDENT REVENUE	5,912,500.00	395,000.00	3,618,125.00
1202	NON-TAX REVENUE	5,912,500.00	395,000.00	3,618,125.00
120206	SALES - GENERAL	5,912,500.00	395,000.00	3,618,125.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	5,912,500.00	395,000.00	3,618,125.00

031805100100	JUDICIARY (OGUN STATE HIGHCOURT)			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>157,287,707.08</u>	<u>91,097,844.77</u>	<u>146,594,816.46</u>

12	INDEPENDENT REVENUE	157,287,707.08	91,097,844.77	146,594,816.46
1202	NON-TAX REVENUE	157,287,707.08	91,097,844.77	146,594,816.46
120204	FEES - GENERAL	3,145,754.14	1,498,400.00	3,433,283.13
12020401	COURT FEES	3,145,754.14	1,498,400.00	3,433,283.13
120205	FINES - GENERAL	95,945,501.32	42,707,025.00	79,645,795.50
12020502	COURT FINES	95,945,501.32	42,707,025.00	79,645,795.50
120207	EARNINGS -GENERAL	58,196,451.62	46,892,419.77	63,515,737.83
12020790	EARNINGS FROM ADMINISTRATION OF ESTATES	58,196,451.62	46,892,419.77	63,515,737.83

031805200100	Ogun State Customary Court of Appeal			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	40,000,000.00	1,247,650.00	20,716,018.75
12	INDEPENDENT REVENUE	40,000,000.00	1,247,650.00	20,716,018.75
1202	NON-TAX REVENUE	40,000,000.00	1,247,650.00	20,716,018.75
120204	FEES - GENERAL	40,000,000.00	1,247,650.00	20,716,018.75
12020401	COURT FEES	40,000,000.00	1,247,650.00	20,716,018.75

032600100100	Ministry of Justice			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	196,697,911.38	83,506,334.95	149,672,651.31
12	INDEPENDENT REVENUE	196,697,911.38	83,506,334.95	149,672,651.31
1202	NON-TAX REVENUE	196,697,911.38	83,506,334.95	149,672,651.31
120207	EARNINGS -GENERAL	196,697,911.38	83,506,334.95	149,672,651.31
12020790	EARNINGS FROM ADMINISTRATION OF ESTATES	196,000,000.00	82,290,134.95	147,573,205.20
12020795	EARNINGS FROM AFFIDAVITS AND OATHS	697,911.38	1,216,200.00	2,099,446.11

051300100100	Ministry of Youth & Sports			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	2,183,071.20	2,520,157.92	4,750,873.99
12	INDEPENDENT REVENUE	2,183,071.20	2,520,157.92	4,750,873.99
1202	NON-TAX REVENUE	2,183,071.20	2,520,157.92	4,750,873.99
120204	FEES - GENERAL	1,000,000.00	230,977.92	2,074,362.56
12020465	SPORTS/RECREATIONAL FACILITIES FEES	1,000,000.00	230,977.92	2,074,362.56
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	983,071.20	452,000.00	1,083,071.20
12020803	RENT ON GOVT BUILDINGS	983,071.20	452,000.00	1,083,071.20

120209	RENT ON LAND & OTHERS - GENERAL	200,000.00	1,837,180.00	1,593,440.23
12020901	RENT ON GOVT. LAND	200,000.00	1,837,180.00	1,593,440.23

051300200300 MKO Abiola Stadium				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,000,000.00</u>	<u>2,624,000.00</u>	<u>10,298,625.00</u>
12	INDEPENDENT REVENUE	10,000,000.00	2,624,000.00	10,298,625.00
1202	NON-TAX REVENUE	10,000,000.00	2,624,000.00	10,298,625.00
120207	EARNINGS -GENERAL	10,000,000.00	2,624,000.00	7,298,625.00
12020791	EARNINGS FROM SPORTING/STADIA FACILITIES	10,000,000.00	2,624,000.00	7,298,625.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	3,000,000.00
12020803	RENT ON GOVT BUILDINGS	0.00	0.00	3,000,000.00

051300400100 Otunba Dipo Dina Int'l Stadium Ijebu Ode				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,598,812.50</u>	<u>3,139,000.00</u>	<u>5,712,625.00</u>
12	INDEPENDENT REVENUE	2,598,812.50	3,139,000.00	5,712,625.00
1202	NON-TAX REVENUE	2,598,812.50	3,139,000.00	5,712,625.00
120207	EARNINGS -GENERAL	1,300,000.00	2,479,000.00	3,662,625.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHER	300,000.00	80,000.00	500,000.00
12020791	EARNINGS FROM SPORTING/STADIA FACILITIES	1,000,000.00	2,399,000.00	3,162,625.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,298,812.50	660,000.00	2,050,000.00
12020801	RENT ON GOVT.QUARTERS	400,000.00	122,000.00	350,000.00
12020803	RENT ON GOVT BUILDINGS	898,812.50	538,000.00	1,700,000.00

051300400200 Gateway International Stadium Ilaro				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>223,350.00</u>	<u>155,500.00</u>	<u>1,036,937.50</u>
12	INDEPENDENT REVENUE	223,350.00	155,500.00	1,036,937.50
1202	NON-TAX REVENUE	223,350.00	155,500.00	1,036,937.50
120207	EARNINGS -GENERAL	223,350.00	155,500.00	1,036,937.50
12020791	EARNINGS FROM SPORTING/STADIA FACILITIES	223,350.00	155,500.00	1,036,937.50

051300400300 Gateway International Stadium, Sagamu				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget

1	REVENUE	717,731.25	578,000.00	4,704,250.00
12	INDEPENDENT REVENUE	717,731.25	578,000.00	4,704,250.00
1202	NON-TAX REVENUE	717,731.25	578,000.00	4,704,250.00
120207	EARNINGS -GENERAL	200,000.00	0.00	1,000,000.00
12020791	EARNINGS FROM SPORTING/STADIA FACILITIES	200,000.00	0.00	1,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	317,731.25	468,000.00	1,000,000.00
12020803	RENT ON GOVT BUILDINGS	317,731.25	468,000.00	1,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	200,000.00	110,000.00	2,704,250.00
12020906	RENTS ON GOVT. PROPERTIES	200,000.00	110,000.00	2,704,250.00

051305100100	Ogun State Sports Council			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	1,241,750.00	1,235,400.00	2,988,275.00
12	INDEPENDENT REVENUE	1,241,750.00	1,235,400.00	2,988,275.00
1202	NON-TAX REVENUE	1,241,750.00	1,235,400.00	2,988,275.00
120207	EARNINGS -GENERAL	1,241,750.00	1,235,400.00	2,988,275.00
12020791	EARNINGS FROM SPORTING/STADIA FACILITIES	1,241,750.00	1,235,400.00	2,988,275.00

051400100100	Ministry of Women Affairs and Social Development			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	9,976,250.00	5,836,000.00	11,221,125.00
12	INDEPENDENT REVENUE	9,976,250.00	5,836,000.00	11,221,125.00
1202	NON-TAX REVENUE	9,976,250.00	5,836,000.00	11,221,125.00
120201	LICENCES - GENERAL	6,983,375.00	3,658,000.00	10,050,225.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	5,985,750.00	3,606,000.00	7,025,400.00
12020181	OTHER REGISTRATIONS	997,625.00	52,000.00	3,024,825.00
120204	FEES - GENERAL	2,992,875.00	2,178,000.00	1,170,900.00
12020480	ADMINISTRATION FEES/CHARGES	2,992,875.00	2,178,000.00	1,170,900.00

051700100100	Ministry of Education, Science & Technology			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	1,145,640,000.00	970,068,340.23	2,286,774,150.00
12	INDEPENDENT REVENUE	1,145,640,000.00	970,068,340.23	2,286,774,150.00
1202	NON-TAX REVENUE	1,145,640,000.00	970,068,340.23	2,286,774,150.00
120201	LICENCES - GENERAL	190,940,000.00	95,219,884.00	381,129,025.00

12020135	PRIVATE SCHOOLS LICENCES	190,940,000.00	95,219,884.00	381,129,025.00
120204	FEES - GENERAL	572,820,000.00	711,204,268.88	1,143,387,075.00
12020450	INSPECTION FEES	57,611,901.89	15,144,000.00	114,997,213.76
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES	120,066,784.73	332,506,983.00	239,661,341.78
12020493	EVALUATION OF CERTIFICATES/TESTIMONIALS	127,825,313.38	214,359,400.00	255,147,884.46
12020497	RENEWAL FEES	267,316,000.00	149,193,885.88	533,580,635.00
120206	SALES - GENERAL	254,586,666.67	135,110,287.10	508,172,033.34
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	254,586,666.67	135,110,287.10	508,172,033.34
120207	EARNINGS -GENERAL	127,293,333.33	28,533,900.25	254,086,016.66
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHER	127,293,333.33	28,533,900.25	254,086,016.66

051700300100 State Universal Basic Education Board				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	10,197,625.00	2,547,500.00	10,652,250.00
12	INDEPENDENT REVENUE	10,197,625.00	2,547,500.00	10,652,250.00
1202	NON-TAX REVENUE	10,197,625.00	2,547,500.00	10,652,250.00
120204	FEES - GENERAL	3,000,000.00	246,500.00	5,000,000.00
12020427	TENDER FEES	3,000,000.00	246,500.00	5,000,000.00
120206	SALES - GENERAL	7,197,625.00	2,301,000.00	5,652,250.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	7,197,625.00	2,301,000.00	5,652,250.00

051701800100 Moshood Abiola Polytechnic, Abeokuta				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	1,650,000,000.00	1,284,559,330.49	2,884,856,000.00
12	INDEPENDENT REVENUE	1,650,000,000.00	1,284,559,330.49	2,884,856,000.00
1202	NON-TAX REVENUE	1,650,000,000.00	1,284,559,330.49	2,884,856,000.00
120204	FEES - GENERAL	1,480,010,000.00	1,212,312,436.62	2,544,856,000.00
12020417	CONTRACTOR REGISTRATION FEES	5,000,000.00	907,967.83	5,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES	1,153,010,000.00	948,974,986.17	1,768,650,000.00
12020480	ADMINISTRATION FEES/CHARGES	27,000,000.00	11,965,264.49	41,250,000.00
12020481	TRANSCRIPTS	25,000,000.00	22,539,341.13	134,956,000.00
12020484	ACCEPTANCE FEES	270,000,000.00	227,924,877.00	595,000,000.00
120206	SALES - GENERAL	24,000,000.00	33,160,091.00	40,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	24,000,000.00	33,160,091.00	40,000,000.00
120207	EARNINGS -GENERAL	145,990,000.00	39,086,802.87	300,000,000.00

12020792	EARNINGS FROM SUNDRY SERVICES	145,990,000.00	39,086,802.87	300,000,000.00
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051701800200 D S Adegbenro ICT Institute, Itori-Ewekoro				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	544,320,608.18	393,977,252.53	643,026,996.34
12	INDEPENDENT REVENUE	544,320,608.18	393,977,252.53	643,026,996.34
1202	NON-TAX REVENUE	544,320,608.18	393,977,252.53	643,026,996.34
120201	LICENCES - GENERAL	196,285,000.00	111,800,670.03	210,000,000.00
12020181	OTHER REGISTRATIONS	196,285,000.00	111,800,670.03	210,000,000.00
120204	FEES - GENERAL	330,035,608.18	275,996,657.50	406,026,996.34
12020417	CONTRACTOR REGISTRATION FEES	1,252,608.18	200,000.00	2,032,170.09
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES	249,785,000.00	192,357,887.50	148,000,000.00
12020482	CHANGE OF COURSE/INSTITUTION FEES	2,748,000.00	13,058,690.00	147,994,826.25
12020484	ACCEPTANCE FEES	76,250,000.00	70,380,080.00	108,000,000.00
120206	SALES - GENERAL	18,000,000.00	6,179,925.00	27,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	18,000,000.00	6,179,925.00	27,000,000.00

051701800300 Gateway ICT Polytechnic, Igbesa				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	709,291,998.60	558,884,009.93	768,902,308.23
12	INDEPENDENT REVENUE	709,291,998.60	558,884,009.93	768,902,308.23
1202	NON-TAX REVENUE	709,291,998.60	558,884,009.93	768,902,308.23
120204	FEES - GENERAL	691,747,375.00	532,360,434.93	730,789,834.43
12020417	CONTRACTOR REGISTRATION FEES	0.00	0.00	150,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES	622,131,375.00	469,486,838.83	460,107,334.43
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES	0.00	0.00	150,032,500.00
12020481	TRANSCRIPTS	7,500,000.00	4,921,958.85	12,000,000.00
12020482	CHANGE OF COURSE/INSTITUTION FEES	19,616,000.00	6,967,777.25	0.00
12020484	ACCEPTANCE FEES	42,500,000.00	50,983,860.00	108,500,000.00
120206	SALES - GENERAL	12,000,000.00	23,084,275.00	29,200,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	12,000,000.00	23,084,275.00	29,200,000.00
120207	EARNINGS -GENERAL	5,544,623.60	3,439,300.00	8,912,473.80
12020701	EARNINGS FROM CONSULTANCY SERVICES	5,544,623.60	3,439,300.00	8,912,473.80

051701800400 Gateway ICT Polytechnic Saapade				
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Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	715,140,000.00	979,150,248.38	784,885,000.00
12	INDEPENDENT REVENUE	715,140,000.00	979,150,248.38	784,885,000.00
1202	NON-TAX REVENUE	715,140,000.00	979,150,248.38	784,885,000.00
120204	FEES - GENERAL	584,540,000.00	699,537,930.32	707,785,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FE	424,500,000.00	475,222,600.00	554,245,000.00
12020453	APPLICATIONS FEES	35,440,000.00	48,825,000.00	38,440,000.00
12020481	TRANSCRIPTS	3,300,000.00	4,933,700.00	3,800,000.00
12020482	CHANGE OF COURSE/INSTITUTION FEES	2,300,000.00	0.00	2,300,000.00
12020484	ACCEPTANCE FEES	119,000,000.00	170,556,630.32	109,000,000.00
120207	EARNINGS -GENERAL	129,500,000.00	279,612,318.06	77,100,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	129,500,000.00	279,612,318.06	77,100,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,100,000.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	1,100,000.00	0.00	0.00

Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo			
1	REVENUE	348,324,445.50	356,995,212.70	500,699,227.26
12	INDEPENDENT REVENUE	348,324,445.50	356,995,212.70	500,699,227.26
1202	NON-TAX REVENUE	348,324,445.50	356,995,212.70	500,699,227.26
120204	FEES - GENERAL	297,666,945.00	298,537,905.10	466,124,227.26
12020417	CONTRACTOR REGISTRATION FEES	2,100,000.00	774,000.00	2,400,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FE	248,591,945.00	226,475,191.10	372,699,027.26
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FE	3,250,000.00	939,714.00	6,250,000.00
12020480	ADMINISTRATION FEES/CHARGES	0.00	0.00	7,500,000.00
12020481	TRANSCRIPTS	4,200,000.00	2,070,000.00	6,200,000.00
12020482	CHANGE OF COURSE/INSTITUTION FEES	15,500,000.00	22,272,500.00	18,750,000.00
12020484	ACCEPTANCE FEES	24,025,000.00	46,006,500.00	45,525,200.00
12020493	EVALUATION OF CERTIFICATES/TESTIMONIALS	0.00	0.00	5,000,000.00
12020497	RENEWAL FEES	0.00	0.00	1,800,000.00
120207	EARNINGS -GENERAL	10,250,000.00	30,860,407.60	22,575,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	10,000,000.00
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS	10,250,000.00	30,860,407.60	10,825,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	0.00	0.00	250,000.00
12020792	EARNINGS FROM SUNDRY SERVICES	0.00	0.00	1,500,000.00

120211	INVESTMENT INCOME	40,407,500.50	27,596,900.00	12,000,000.00
12021103	OTHER INVESTMENT INCOME	40,407,500.50	27,596,900.00	12,000,000.00

051701900100 Sikiru Adetona College of Education, Science & Te				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>240,000,000.00</u>	<u>202,170,110.05</u>	<u>297,679,541.39</u>
12	INDEPENDENT REVENUE	240,000,000.00	202,170,110.05	297,679,541.39
1202	NON-TAX REVENUE	240,000,000.00	202,170,110.05	297,679,541.39
120204	FEES - GENERAL	205,900,000.00	144,034,400.00	263,879,541.39
12020417	CONTRACTOR REGISTRATION FEES	700,000.00	0.00	400,000.00
12020427	TENDER FEES	0.00	0.00	200,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FE	145,000,000.00	113,570,000.00	200,000,000.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FE	0.00	0.00	10,000,000.00
12020481	TRANSCRIPTS	16,000,000.00	1,816,600.00	9,222,130.15
12020482	CHANGE OF COURSE/INSTITUTION FEES	4,200,000.00	20,000.00	4,057,411.24
12020484	ACCEPTANCE FEES	40,000,000.00	28,627,800.00	40,000,000.00
120206	SALES - GENERAL	9,100,000.00	371,000.00	5,600,000.00
12020603	SALES OF ID CARDS	600,000.00	371,000.00	600,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	8,500,000.00	0.00	5,000,000.00
120211	INVESTMENT INCOME	25,000,000.00	57,764,710.05	28,200,000.00
12021103	OTHER INVESTMENT INCOME	25,000,000.00	57,764,710.05	28,200,000.00

051702100100 Olabisi Onabanjo University, Ago-Iwoye				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>6,079,540,000.00</u>	<u>4,032,904,180.29</u>	<u>6,082,581,888.00</u>
12	INDEPENDENT REVENUE	6,079,540,000.00	4,032,904,180.29	6,082,581,888.00
1202	NON-TAX REVENUE	6,079,540,000.00	4,032,904,180.29	6,082,581,888.00
120204	FEES - GENERAL	5,973,190,000.00	4,023,692,723.65	5,997,451,888.00
12020417	CONTRACTOR REGISTRATION FEES	600,000.00	49,930.00	540,000.00
12020427	TENDER FEES	2,500,000.00	13,490.00	500,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FE	3,433,345,734.00	2,862,544,727.96	2,987,046,859.62
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FE	0.00	0.00	600,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FE	1,613,244,266.00	401,670,041.28	2,110,265,028.38
12020464	HOSPITAL SERVICE CHARGES	43,500,000.00	49,221,816.50	43,500,000.00
12020480	ADMINISTRATION FEES/CHARGES	50,000,000.00	176,836,205.02	50,000,000.00

12020481	TRANSCRIPTS	350,000,000.00	164,202,312.89	146,250,000.00
12020484	ACCEPTANCE FEES	480,000,000.00	369,154,200.00	480,000,000.00
12020493	EVALUATION OF CERTIFICATES/TESTIMONIALS	0.00	0.00	178,750,000.00
120206	SALES - GENERAL	83,300,000.00	3,364,001.64	73,080,000.00
12020603	SALES OF ID CARDS	2,500,000.00	2,237,976.64	2,500,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	200,000.00	0.00	80,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	80,000,000.00	1,126,025.00	70,000,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	600,000.00	0.00	500,000.00
120207	EARNINGS -GENERAL	8,050,000.00	5,847,455.00	6,050,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHER	50,000.00	0.00	50,000.00
12020792	EARNINGS FROM SUNDRY SERVICES	8,000,000.00	5,847,455.00	6,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	15,000,000.00	0.00	6,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	15,000,000.00	0.00	6,000,000.00

051702100200		Tai Solarin University of Education		
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,507,220,000.00</u>	<u>2,850,027,126.86</u>	<u>3,857,942,000.00</u>
12	INDEPENDENT REVENUE	3,507,220,000.00	2,850,027,126.86	3,857,942,000.00
1202	NON-TAX REVENUE	3,507,220,000.00	2,850,027,126.86	3,857,942,000.00
120201	LICENCES - GENERAL	293,565,000.00	264,815,106.02	371,726,750.00
12020181	OTHER REGISTRATIONS	293,565,000.00	264,815,106.02	371,726,750.00
120204	FEES - GENERAL	3,177,555,000.00	2,576,855,644.19	3,444,115,250.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FE	1,980,250,000.00	1,740,678,713.37	2,060,050,000.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FE	188,100,000.00	73,854,044.53	210,600,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FE	191,955,000.00	124,576,870.29	187,115,250.00
12020481	TRANSCRIPTS	321,750,000.00	192,257,529.76	395,850,000.00
12020484	ACCEPTANCE FEES	495,500,000.00	445,488,486.24	590,500,000.00
120206	SALES - GENERAL	36,100,000.00	8,356,376.65	42,100,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	36,100,000.00	8,356,376.65	42,100,000.00

051702300100		Gateway Industrial Petro-Gas Institute, Oni		
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>12,000,000.00</u>	<u>11,466,822.00</u>	<u>24,508,743.75</u>
12	INDEPENDENT REVENUE	12,000,000.00	11,466,822.00	24,508,743.75
1202	NON-TAX REVENUE	12,000,000.00	11,466,822.00	24,508,743.75

120204	FEES - GENERAL	9,307,945.53	8,804,802.00	17,294,193.75
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FE	7,510,907.61	7,187,092.00	14,151,793.75
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FE	0.00	0.00	575,000.00
12020480	ADMINISTRATION FEES/CHARGES	0.00	0.00	120,000.00
12020481	TRANSCRIPTS	599,012.64	492,250.00	347,400.00
12020482	CHANGE OF COURSE/INSTITUTION FEES	0.00	0.00	100,000.00
12020484	ACCEPTANCE FEES	1,198,025.28	1,125,460.00	1,700,000.00
12020493	EVALUATION OF CERTIFICATES/TESTIMONIALS	0.00	0.00	50,000.00
12020497	RENEWAL FEES	0.00	0.00	250,000.00
120206	SALES - GENERAL	778,716.43	772,320.00	2,850,000.00
12020603	SALES OF ID CARDS	0.00	0.00	150,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	1,200,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	778,716.43	772,320.00	1,500,000.00
120207	EARNINGS -GENERAL	0.00	0.00	2,564,550.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	2,329,550.00
12020713	EARNINGS FROM LIBRARY SERVICES	0.00	0.00	235,000.00
120211	INVESTMENT INCOME	1,913,338.04	1,889,700.00	1,800,000.00
12021103	OTHER INVESTMENT INCOME	1,913,338.04	1,889,700.00	1,800,000.00

051700800100	Ogun State Library Board			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	REVENUE	<u>522,500.00</u>	<u>1,614,000.00</u>	<u>2,647,875.00</u>
12	INDEPENDENT REVENUE	522,500.00	1,614,000.00	2,647,875.00
1202	NON-TAX REVENUE	522,500.00	1,614,000.00	2,647,875.00
120201	LICENCES - GENERAL	240,000.00	172,000.00	647,875.00
12020181	OTHER REGISTRATIONS	240,000.00	172,000.00	647,875.00
120207	EARNINGS -GENERAL	282,500.00	1,442,000.00	2,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHER	282,500.00	1,442,000.00	2,000,000.00

051705400200	Teaching Service Commission			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	REVENUE	<u>1,648,750.00</u>	<u>1,386,402.00</u>	<u>3,182,343.25</u>
12	INDEPENDENT REVENUE	1,648,750.00	1,386,402.00	3,182,343.25
1202	NON-TAX REVENUE	1,648,750.00	1,386,402.00	3,182,343.25
120204	FEES - GENERAL	1,648,750.00	1,386,402.00	3,182,343.25

12020480	ADMINISTRATION FEES/CHARGES	824,375.00	1,182,002.00	1,660,353.00
12020493	EVALUATION OF CERTIFICATES/TESTIMONIALS	824,375.00	204,400.00	1,521,990.25

052100100100 Ministry of Health				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	REVENUE	<u>63,658,627.50</u>	<u>43,943,062.00</u>	<u>116,797,053.25</u>
12	INDEPENDENT REVENUE	63,658,627.50	43,943,062.00	116,797,053.25
1202	NON-TAX REVENUE	63,658,627.50	43,943,062.00	116,797,053.25
120201	LICENCES - GENERAL	2,000,000.00	861,062.00	4,200,000.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	1,500,000.00	861,062.00	3,000,000.00
12020181	OTHER REGISTRATIONS	0.00	0.00	1,200,000.00
12020192	REGISTRATION OF HEALTH ESTABLISHMENTS & TRA	500,000.00	0.00	0.00
120204	FEES - GENERAL	51,658,627.50	31,130,000.00	112,597,053.25
12020441	LABORATORY FEES	600,000.00	830,000.00	5,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FE	25,000,000.00	14,994,000.00	54,921,867.25
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FE	8,000,000.00	1,405,000.00	0.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	15,000,000.00	12,180,000.00	12,000,000.00
12020464	HOSPITAL SERVICE CHARGES	3,058,627.50	1,721,000.00	40,000,000.00
12020484	ACCEPTANCE FEES	0.00	0.00	675,186.00
120206	SALES - GENERAL	10,000,000.00	11,952,000.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	10,000,000.00	11,952,000.00	0.00

052102600100 Olabisi Onabanjo University Teaching Hospital				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	REVENUE	<u>699,640,913.88</u>	<u>461,362,632.03</u>	<u>758,744,167.31</u>
12	INDEPENDENT REVENUE	699,640,913.88	461,362,632.03	758,744,167.31
1202	NON-TAX REVENUE	699,640,913.88	461,362,632.03	758,744,167.31
120204	FEES - GENERAL	8,000,000.00	2,402,236.51	7,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	2,000,000.00	450,356.51	2,000,000.00
12020480	ADMINISTRATION FEES/CHARGES	6,000,000.00	1,951,880.00	5,000,000.00
120206	SALES - GENERAL	4,350,000.00	2,967,330.00	206,850,000.00
12020603	SALES OF ID CARDS	850,000.00	134,940.00	850,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	3,500,000.00	2,832,390.00	3,500,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	0.00	2,500,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIO	0.00	0.00	200,000,000.00

120207	EARNINGS -GENERAL	684,290,913.88	454,879,690.52	541,894,167.31
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	0.00	68,054,601.42
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	10,950,000.00	149,365.00	10,950,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	673,340,913.88	454,730,325.52	447,889,565.89
12020789	EARNINGS FROM CATERING SERVICES	0.00	0.00	15,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,000,000.00	1,113,375.00	3,000,000.00
12020801	RENT ON GOVT.QUARTERS	3,000,000.00	1,113,375.00	3,000,000.00

052110200100	Ogun State Hospitals Management Board			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	23,795,931.25	13,405,751.50	34,567,860.34
12	INDEPENDENT REVENUE	23,795,931.25	13,405,751.50	34,567,860.34
1202	NON-TAX REVENUE	23,795,931.25	13,405,751.50	34,567,860.34
120206	SALES - GENERAL	2,500,000.00	1,525,619.50	5,656,897.75
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	2,500,000.00	1,525,619.50	5,656,897.75
120207	EARNINGS -GENERAL	21,295,931.25	11,880,132.00	28,910,962.59
12020701	EARNINGS FROM CONSULTANCY SERVICES	9,025,725.18	7,114,437.99	7,500,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	5,090,068.69	1,208,475.00	7,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	7,180,137.38	3,557,219.01	13,910,962.59

052110200200	State Hospital, Sokenu, Abeokuta			
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	450,919,620.00	254,965,505.00	441,194,003.13
12	INDEPENDENT REVENUE	450,919,620.00	254,965,505.00	441,194,003.13
1202	NON-TAX REVENUE	450,919,620.00	254,965,505.00	441,194,003.13
120204	FEES - GENERAL	51,300,000.00	33,304,685.00	52,365,478.13
12020464	HOSPITAL SERVICE CHARGES	51,300,000.00	33,304,685.00	52,365,478.13
120206	SALES - GENERAL	146,619,620.00	89,919,320.00	132,542,405.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	146,619,620.00	89,919,320.00	132,542,405.00
120207	EARNINGS -GENERAL	253,000,000.00	131,741,500.00	256,286,120.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	47,000,000.00	24,964,640.00	47,350,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	120,000,000.00	68,419,160.00	121,075,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	65,000,000.00	25,775,900.00	66,006,120.00
12020789	EARNINGS FROM CATERING SERVICES	21,000,000.00	12,581,800.00	21,855,000.00

052110200300		State Hospital, Ijebu Ode		
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	REVENUE	412,141,132.35	257,083,295.65	449,087,011.16
12	INDEPENDENT REVENUE	412,141,132.35	257,083,295.65	449,087,011.16
1202	NON-TAX REVENUE	412,141,132.35	257,083,295.65	449,087,011.16
120206	SALES - GENERAL	106,132,400.50	93,426,861.00	108,132,500.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	106,132,400.50	93,426,861.00	108,132,500.00
120207	EARNINGS -GENERAL	306,008,731.85	163,656,434.65	340,954,511.16
12020702	EARNINGS FROM LABORATORY SERVICES	97,654,320.10	39,454,320.00	100,500,550.00
12020707	EARNINGS FROM MEDICAL SERVICES	193,354,411.75	114,840,004.65	219,803,961.16
12020789	EARNINGS FROM CATERING SERVICES	15,000,000.00	9,362,110.00	20,650,000.00

052110200400		State Hospital Ota		
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	REVENUE	356,993,280.58	173,736,173.90	352,364,281.59
12	INDEPENDENT REVENUE	356,993,280.58	173,736,173.90	352,364,281.59
1202	NON-TAX REVENUE	356,993,280.58	173,736,173.90	352,364,281.59
120206	SALES - GENERAL	140,000,000.00	55,191,655.00	138,853,726.89
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	140,000,000.00	55,191,655.00	138,853,726.89
120207	EARNINGS -GENERAL	216,993,280.58	118,544,518.90	213,510,554.70
12020701	EARNINGS FROM CONSULTANCY SERVICES	76,993,280.58	43,322,950.00	71,993,280.58
12020702	EARNINGS FROM LABORATORY SERVICES	65,000,000.00	34,247,185.00	65,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	27,000,000.00	19,081,600.00	27,000,000.00
12020789	EARNINGS FROM CATERING SERVICES	15,000,000.00	5,739,400.00	15,000,000.00
12020792	EARNINGS FROM SUNDRY SERVICES	33,000,000.00	16,153,383.90	34,517,274.12

052110200500		State Hospital Ilaro		
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	REVENUE	71,683,675.00	40,396,805.00	75,929,945.63
12	INDEPENDENT REVENUE	71,683,675.00	40,396,805.00	75,929,945.63
1202	NON-TAX REVENUE	71,683,675.00	40,396,805.00	75,929,945.63
120206	SALES - GENERAL	36,000,000.00	19,093,554.00	38,158,445.13
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	36,000,000.00	19,093,554.00	38,158,445.13
120207	EARNINGS -GENERAL	35,683,675.00	21,303,251.00	37,771,500.50
12020702	EARNINGS FROM LABORATORY SERVICES	15,000,000.00	6,380,650.31	15,670,500.50

12020707	EARNINGS FROM MEDICAL SERVICES	16,683,675.00	10,531,900.10	16,555,100.00
12020789	EARNINGS FROM CATERING SERVICES	4,000,000.00	4,390,700.59	5,545,900.00

052110200600 State Hospital Isara				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	REVENUE	<u>64,596,526.25</u>	<u>46,177,745.00</u>	<u>76,332,270.88</u>
12	INDEPENDENT REVENUE	64,596,526.25	46,177,745.00	76,332,270.88
1202	NON-TAX REVENUE	64,596,526.25	46,177,745.00	76,332,270.88
120204	FEES - GENERAL	9,000,000.00	3,707,770.00	10,000,000.00
12020480	ADMINISTRATION FEES/CHARGES	9,000,000.00	3,707,770.00	10,000,000.00
120206	SALES - GENERAL	28,596,526.25	23,864,285.00	30,410,085.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	28,596,526.25	23,864,285.00	30,410,085.00
120207	EARNINGS -GENERAL	27,000,000.00	18,605,690.00	35,922,185.88
12020701	EARNINGS FROM CONSULTANCY SERVICES	8,000,000.00	4,365,930.00	10,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	8,000,000.00	6,453,710.00	10,922,185.88
12020707	EARNINGS FROM MEDICAL SERVICES	8,000,000.00	6,729,020.00	12,000,000.00
12020789	EARNINGS FROM CATERING SERVICES	3,000,000.00	1,057,030.00	3,000,000.00

052110201200 State Hospital, Ifo				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	REVENUE	<u>0.00</u>	<u>0.00</u>	<u>57,500,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	57,500,000.00
1202	NON-TAX REVENUE	0.00	0.00	57,500,000.00
120206	SALES - GENERAL	0.00	0.00	10,000,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	0.00	0.00	10,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	47,500,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	0.00	7,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	0.00	35,000,000.00
12020789	EARNINGS FROM CATERING SERVICES	0.00	0.00	5,000,000.00

052110300100 Ogun State Aternative Medicine Board				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	REVENUE	<u>0.00</u>	<u>0.00</u>	<u>30,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	30,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	30,000,000.00

120201	LICENCES - GENERAL	0.00	0.00	30,000,000.00
12020192	REGISTRATION OF HEALTH ESTABLISHMENTS & TRA	0.00	0.00	30,000,000.00

052110900100 College of Health Technology, Ilese				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	500,000,000.00	643,223,772.07	777,413,829.52
12	INDEPENDENT REVENUE	500,000,000.00	643,223,772.07	777,413,829.52
1202	NON-TAX REVENUE	500,000,000.00	643,223,772.07	777,413,829.52
120201	LICENCES - GENERAL	60,500,000.00	57,832,217.16	0.00
12020181	OTHER REGISTRATIONS	60,500,000.00	57,832,217.16	0.00
120204	FEES - GENERAL	378,100,000.00	386,661,860.15	714,413,829.52
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FE	283,620,000.00	352,994,528.15	587,888,829.52
12020481	TRANSCRIPTS	15,525,000.00	10,753,032.00	25,525,000.00
12020482	CHANGE OF COURSE/INSTITUTION FEES	55,000.00	2,085,900.00	100,000.00
12020484	ACCEPTANCE FEES	78,900,000.00	20,828,400.00	100,900,000.00
120206	SALES - GENERAL	28,500,000.00	96,666,630.53	31,250,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	28,500,000.00	96,666,630.53	31,250,000.00
120207	EARNINGS - GENERAL	32,900,000.00	102,063,064.23	31,750,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHER	400,000.00	0.00	0.00
12020713	EARNINGS FROM LIBRARY SERVICES	32,500,000.00	102,063,064.23	31,750,000.00

053500100100 Ministry of Environment				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	192,043,510.83	71,704,694.00	179,372,125.00
12	INDEPENDENT REVENUE	192,043,510.83	71,704,694.00	179,372,125.00
1202	NON-TAX REVENUE	192,043,510.83	71,704,694.00	179,372,125.00
120201	LICENCES - GENERAL	17,500,000.00	4,550,000.00	17,500,000.00
12020126	TRACTOR HIRING SERVICES	5,000,000.00	0.00	5,000,000.00
12020128	BOREHOLE DRILLING LICENCES	5,000,000.00	750,000.00	5,000,000.00
12020182	MASTS	7,500,000.00	3,800,000.00	7,500,000.00
120204	FEES - GENERAL	82,500,000.00	53,451,000.00	96,500,000.00
12020417	CONTRACTOR REGISTRATION FEES	2,500,000.00	1,450,000.00	4,500,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	50,000,000.00	39,195,000.00	60,000,000.00
12020492	SEWAGE MANAGEMENT FEES	10,000,000.00	0.00	5,000,000.00
12020496	ENVIRONMENTAL DEV./HAZARD CHARGES	20,000,000.00	12,806,000.00	25,000,000.00

12020497	RENEWAL FEES	0.00	0.00	2,000,000.00
120205	FINES - GENERAL	92,043,510.83	13,703,694.00	65,372,125.00
12020552	OTHER FINES	92,043,510.83	13,703,694.00	65,372,125.00

053500300100 Ogun State Waste Management Authority				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,200,000,000.00</u>	<u>73,005,606.67</u>	<u>333,471,025.00</u>
12	INDEPENDENT REVENUE	1,200,000,000.00	73,005,606.67	333,471,025.00
1202	NON-TAX REVENUE	1,200,000,000.00	73,005,606.67	333,471,025.00
120204	FEES - GENERAL	100,000,000.00	73,005,606.67	160,500,000.00
12020430	PROFESSIONAL REGISTRATION FEES	100,000,000.00	73,005,606.67	160,500,000.00
120205	FINES - GENERAL	0.00	0.00	50,000,000.00
12020501	FINES/PENALTIES	0.00	0.00	50,000,000.00
120207	EARNINGS -GENERAL	1,090,000,000.00	0.00	92,971,025.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,090,000,000.00	0.00	92,971,025.00
120209	RENT ON LAND & OTHERS - GENERAL	10,000,000.00	0.00	30,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	10,000,000.00	0.00	30,000,000.00

053501600100 Ogun State Environmental Protection Agency				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>175,164,392.30</u>	<u>68,746,522.56</u>	<u>154,669,377.19</u>
12	INDEPENDENT REVENUE	175,164,392.30	68,746,522.56	154,669,377.19
1202	NON-TAX REVENUE	175,164,392.30	68,746,522.56	154,669,377.19
120204	FEES - GENERAL	9,000,000.00	3,440,000.00	20,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	9,000,000.00	3,440,000.00	10,000,000.00
12020496	ENVIRONMENTAL DEV./HAZARD CHARGES	0.00	0.00	10,000,000.00
120205	FINES - GENERAL	35,000,000.00	6,900,000.00	35,000,000.00
12020501	FINES/PENALTIES	35,000,000.00	6,900,000.00	35,000,000.00
120207	EARNINGS -GENERAL	45,000,000.00	14,920,600.00	45,124,567.50
12020702	EARNINGS FROM LABORATORY SERVICES	20,000,000.00	14,920,600.00	20,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	25,000,000.00	0.00	25,124,567.50
120209	RENT ON LAND & OTHERS - GENERAL	5,000,000.00	1,150,000.00	10,500,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	5,000,000.00	1,150,000.00	10,500,000.00
120213	RE-IMBURSEMENT GENERAL	81,164,392.30	42,335,922.56	44,044,809.69
12021302	AUDIT FEES	81,164,392.30	42,335,922.56	44,044,809.69

055900100100 Ministry of Community Development & Cooperati				
Code	Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	18,255,200.00	11,474,216.62	33,153,300.00
12	INDEPENDENT REVENUE	18,255,200.00	11,474,216.62	33,153,300.00
1201	TAX REVENUE	10,830,000.00	6,636,100.00	23,133,500.00
120103	OTHER TAXES	10,830,000.00	6,636,100.00	23,133,500.00
12010310	OTHER SERVICE TAXES	10,830,000.00	6,636,100.00	23,133,500.00
1202	NON-TAX REVENUE	7,425,200.00	4,838,116.62	10,019,800.00
120201	LICENCES - GENERAL	925,200.00	0.00	1,369,800.00
12020181	OTHER REGISTRATIONS	925,200.00	0.00	1,369,800.00
120204	FEES - GENERAL	4,900,000.00	4,268,116.62	5,250,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FE	4,900,000.00	4,268,116.62	5,250,000.00
120206	SALES - GENERAL	800,000.00	405,000.00	900,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	800,000.00	405,000.00	900,000.00
120209	RENT ON LAND & OTHERS - GENERAL	500,000.00	125,000.00	2,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	500,000.00	125,000.00	2,000,000.00
120211	INVESTMENT INCOME	300,000.00	40,000.00	500,000.00
12021103	OTHER INVESTMENT INCOME	300,000.00	40,000.00	500,000.00

01100100100		Office of the Governor						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget	
Total					7,339,581,503.50	2,896,077,057.79	15,049,532,958.12	
130111101001 - Reform of Government and Govern	RENOVATION, PAINTING AND TILING OF ADMINIS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - Executive Organ and Legislative Organs	62742100 - State wide	42,326,724.13	41,885,306.00	26,433,191.24	
130111101002 - Reform of Government and Govern	REABILITATION OF PRESIDENTIAL LODGE, IBARA A	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - Executive Organ and Legislative Organs	62742100 - State wide	50,000,000.00	49,385,620.00	29,102,469.68	
130111101003 - Reform of Government and Govern	REABILITATION OF MINI POWER PLANTS, IBARA A	32010104 - POWER PLANTS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	50,000,000.00	49,224,093.82	30,000,000.00	
130111101004 - Reform of Government and Govern	PURCHASE OF TOYOTA CAMRY, TOYOTA RAV, TOY	32010405 - MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	2,885,949,710.98	1,821,397,299.83	2,523,340,440.70	
130111101005 - Reform of Government and Govern	PURCHASE OF THREE (3 DIFF MODEL) LAPTOP CON	32010501 - COMPUTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	55,382,030.00	30,721,000.00	61,321,201.50	
130111101006 - Reform of Government and Govern	PURCHASE OF HP LASERJET PRO M178NW, HP- LA	32010502 - PRINTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	61,924,000.00	
130111101007 - Reform of Government and Govern	PURCHASE OF SHARP PHOTOCOPIER	32010505 - PHOTOCOPIERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	20,365,200.00	4,137,600.00	82,456,100.00	
130111101008 - Reform of Government and Govern	PURCHASE OF EATON UPS, BLUEGATE UPS AND AP	32010551 - UPS/INVERTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	19,180,055.00	
130111101009 - Reform of Government and Govern	PURCHASE OF DOOR/ 3FT TURKISH PANEL, DOOR/	32010555 - OTHER EQUIPMENTS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	5,430,720.00	4,820,999.01	49,324,500.00	
130111101010 - Reform of Government and Govern	PURCHASE OF SALOON CHAIRS AND OFFICER CHAI	32010601 - CHAIRS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	9,632,739.60	5,341,000.00	26,103,000.00	
130111101011 - Reform of Government and Govern	PURCHASE OF EXECUTIVE OFFICE TABLE 5FT, CON	32010602 - TABLES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	14,029,360.00	10,109,900.00	16,791,800.00	
130111101012 - Reform of Government and Govern	PURCHASE OF ATK 3-IN-1 FULL HEIGHT CABINET G	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	2,941,640.00	2,499,500.00	4,071,108.63	
130111101013 - Reform of Government and Govern	PURCHASE OF LG AND HISENSE TELEVISION	32010604 - TELEVISION SETS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	10,918,010.00	4,362,000.00	10,621,984.18	
130111101014 - Reform of Government and Govern	PURCHASE OF HISENSE AIR CONDITIONERS	32010606 - AIR CONDITIONER	70111 - Executive Organ and Legislative Organs	62742100 - State wide	14,368,780.00	4,400,191.00	21,985,748.95	
130111101015 - Reform of Government and Govern	PURCHASE OF LG REF 492 GDLN AND SAMSUNG RT	32010610 - REFRIDGERATORS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	6,222,700.00	996,000.00	50,019,249.00	
130111101016 - Reform of Government and Govern	PURCHASE OF VALBERG FIREPROOF SAFE FRSS1	32010650 - FIRE PROOF SAFES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	35,639,100.00	0.00	32,767,401.00	
130111101017 - Reform of Government and Govern	PROVISION FOR CONTINGENCIES CAPITAL EXPEND	32030150 - CONTINGENCY	70111 - Executive Organ and Legislative Organs	62742100 - State wide	317,184,393.07	313,553,813.99	0.00	
130111101018 - Reform of Government and Govern	RESERVE FOR CONTINGENT PROJECTS AND STABIL	32030150 - CONTINGENCY	70111 - Executive Organ and Legislative Organs	62742100 - State wide	2,319,190,395.72	553,242,734.14	11,936,090,708.24	
190111101001 - COVID-19	RENOVATION, PAINTING AND TILING OF ADMINIS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	30,000,000.00	
190111101002 - COVID-19	REABILITATION OF PRESIDENTIAL LODGE, IBARA A	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	38,000,000.00	
190111101003 - COVID-19	RESERVE FOR CONTINGENT PROJECTS AND STABIL	32030150 - CONTINGENCY	70111 - Executive Organ and Legislative Organs	62742100 - State wide	1,500,000,000.00	0.00	0.00	

01100100200		Deputy Governor's Office						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget	
Total					10,000,000.00	2,786,000.00	109,999,999.97	
130111101001 - Reform of Government and Govern	Purchase of Dell latitude 549 core 15-8250u4GB 7	32010501 - COMPUTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	2,692,732.00	1,811,000.00	2,693,259.48	
130111101002 - Reform of Government and Govern	Purchase of LG Standing -HP 2 @ 837,263.01	32010606 - AIR CONDITIONER	70111 - Executive Organ and Legislative Organs	62742100 - State wide	1,674,472.00	975,000.00	1,674,472.01	
130111101003 - Reform of Government and Govern	Purchase of 5 GP tanks @183,982.55, window blind	32010555 - OTHER EQUIPMENTS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	162,816.42	0.00	102,330,152.82	
130111101004 - Reform of Government and Govern	Purchase of 5 sofa executive chairs @ 130111	32010601 - CHAIRS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	893,806.00	0.00	520,444.00	
130111101005 - Reform of Government and Govern	Purchase of 15 visitor's chairs @ 24,890.80	32010601 - CHAIRS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	373,363.01	
130111101006 - Reform of Government and Govern	Purchase of 4 executive tables @ 107,483	32010602 - TABLES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	825,922.00	0.00	429,932.00	
130111101007 - Reform of Government and Govern	Purchase of 1 conference table @ 395,990	32010602 - TABLES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	395,990.00	
130111101008 - Reform of Government and Govern	Purchase of 2-4 Drawer Fireproof safe @ 475,188.0	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	950,376.00	0.00	950,376.01	
130111101009 - Reform of Government and Govern	Purchase of LG75" UHD 4K-SMART/WEDO @ 162,8	32010604 - TELEVISION SETS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	2,330,684.00	0.00	162,818.91	
130111101010 - Reform of Government and Govern	Purchase of 11 OX-26 ceiling fans @42,653.79	32010609 - CEILING FANS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	469,191.58	0.00	469,191.73	

01100100300		Government House						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget	
Total					229,525,568.63	11,388,700.00	129,525,568.63	
130111101001 - Reform of Government and Govern	REHABILITATION OF MAIN LODGE, GOVERNMENT	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - Executive Organ and Legislative Organs	62742100 - State wide	20,406,542.29	0.00	10,090,700.00	
130111101002 - Reform of Government and Govern	REHABILITATION OF MAIN LODGE, GOVERNMENT	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - Executive Organ and Legislative Organs	62742100 - State wide	44,000,000.08	1,250,000.00	12,402,550.00	
130111101003 - Reform of Government and Govern	CONSTRUCTIONS OF STORAGE FACILITIES AT LODG	32010104 - OTHER STORAGE FACILITIES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	9,299,098.50	0.00	9,305,780.04	
130111101004 - Reform of Government and Govern	INSTALLATIONS OF CCTV CAMERAS, SECURITY GAD	32010206 - SECURITY INSTALLATIONS/ EQUIPME	70111 - Executive Organ and Legislative Organs	62742100 - State wide	10,019,678.40	0.00	10,017,450.00	
130111101005 - Reform of Government and Govern	PURCHASE/ INSTALLATION OF TRANSFORMER, EL	32010207 - ELECTRICITY TRANSMISSION NETWORK	70111 - Executive Organ and Legislative Organs	62742100 - State wide	40,004,041.20	250,000.00	12,272,800.00	
130111101006 - Reform of Government and Govern	CONSTRUCTION OF BOREHOLES, RESERVOIURS, W	32010208 - WATER DISTRIBUTION NETWORK	70111 - Executive Organ and Legislative Organs	62742100 - State wide	10,000,000.00	0.00	10,000,000.00	
130111101007 - Reform of Government and Govern	CONSTRUCTION OF SEPTIC TANKS, DISPOSABLES E	32010215 - WASTE DISPOSAL EQUIPMENTS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	3,000,000.00	0.00	3,000,000.00	
130111101008 - Reform of Government and Govern	PURCHASE OF 5 Nos of ELEMEX SH15D @4,147.10	32010305 - POWER GENERATING SETS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	27,000,861.00	1,944,000.00	5,905,500.00	
130111101009 - Reform of Government and Govern	PURCHASE OF 3 Nos of APPLE/IMAC @ N1,017,000	32010501 - COMPUTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	4,706,624.00	500,000.00	4,932,450.00	
130111101010 - Reform of Government and Govern	PURCHASE OF 2 Nos of CANON LBP251DW MONO	32010502 - PRINTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	1,699,362.80	0.00	1,150,340.00	
130111101011 - Reform of Government and Govern	PURCHASE OF 3 Nos of FUJITSU SCANSNAP @ 28	32010503 - SCANNERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	847,500.00	
130111101012 - Reform of Government and Govern	PURCHASE OF 1 Nos of CANON IMAGE RUNNER @	32010505 - PHOTOCOPIERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	814,608.00	0.00	1,090,450.00	
130111101013 - Reform of Government and Govern	PURCHASE OF 5 nos of SHREDDING MACHINE - 12 S	32010507 - SHREDDING MACHINES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	743,737.12	0.00	929,671.40	
130111101014 - Reform of Government and Govern	PURCHASE OF 23 Nos of LINKSYS WIRELESS N ROU	32010550 - ROUTERS/SWITCHES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	152,739.00	0.00	195,166.50	
130111101015 - Reform of Government and Govern	PURCHASE OF 10 Nos of EATON @ N45,200.00; 10	32010551 - UPS/INVERTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	1,577,171.62	0.00	1,983,986.20	
130111101016 - Reform of Government and Govern	PURCHASE OF 7 Nos of APPL MAGIC MOUSE 2/WIF	32010552 - COMPUTER STORAGE DEVICES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	800,062.72	0.00	977,450.00	
130111101017 - Reform of Government and Govern	PURCHASE OF 7 Nos of TP-LINK ARCHER MR200 W	32010553 - NETWORKING DEVICES/PERIPHERALS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	905,120.00	0.00	925,470.00	
130111101018 - Reform of Government and Govern	PURCHASE OF 3 Nos of FLUXE DSX 8000 FLUXE NET	32010555 - OTHER EQUIPMENTS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	10,759,642.00	1,500,000.00	10,904,500.00	
130111101019 - Reform of Government and Govern	PURCHASE OF 5 Nos of CONSUL CHAIRS @ N 101,8	32010601 - CHAIRS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	2,330,684.00	0.00	2,432,510.00	
130111101020 - Reform of Government and Govern	PURCHASE OF 5 Nos of Consul Table @ N101,826.0	32010602 - TABLES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	2,035,274.00	745,000.00	2,137,100.00	
130111101021 - Reform of Government and Govern	PURCHASE OF 6 Nos of ATK 002 OFFICE TEA CUPB	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	606,424.00	500,000.00	646,188.24	
130111101022 - Reform of Government and Govern	PURCHASE OF TELEVISION SETS	32010604 - TELEVISION SETS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	6,260,601.90	1,480,000.00	7,445,683.00	
130111101023 - Reform of Government and Govern	PURCHASE OF RADIO SETS	32010605 - RADIO SETS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	500,078.80	0.00	536,750.00	
130111101024 - Reform of Government and Govern	PURCHASE OF AIR CONDITIONERS	32010606 - AIR CONDITIONER	70111 - Executive Organ and Legislative Organs	62742100 - State wide	10,499,392.00	1,485,000.00	2,429,994.35	

130111101025 - Reform of Government and Govern	PURCHASE OF SHELVES	32010608 - SHELVES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	4,299,320.00	754,700.00	4,299,320.00
130111101026 - Reform of Government and Govern	PURCHASE OF CEILING FAN	32010609 - CEILING FANS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	2,000,315.20	0.00	2,265,842.10
130111101027 - Reform of Government and Govern	PURCHASE OF REFRIGERATORS	32010610 - REFRIDGERATORS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	10,012,890.00	980,000.00	5,309,116.80
130111101028 - Reform of Government and Govern	PURCHASE OF PROOF SETS	32010650 - FIRE PROOF SAFES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	5,091,300.00	0.00	5,091,300.00

011101000100 Bureau of Public Procurement							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					274,991,739.32	1,455,410.00	99,996,714.22
130111110001 - Reform of Government and Govern	PURCHASE OF SECURITY INSTALLATION / EQUIPMEN	32010302 - INDUSTRIAL EQUIPMENT	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	36,160.00
130111110002 - Reform of Government and Govern	PURCHASE OF ROAD SIGN & FURNITURE	32010252 - ROAD SIGNS & FURNITURE	70161 - General Public Services N.E.C	62742100 - State wide	310,000.00	0.00	140,000.00
130111110003 - Reform of Government and Govern	PURCHASE OF POWER GENERATING SETS	32010305 - POWER GENERATING SETS	70161 - General Public Services N.E.C	62742100 - State wide	1,697,100.00	495,910.00	8,000,000.00
130111110004 - Reform of Government and Govern	PURCHASE OF MOTOR VEHICLE (JAC HILUX)	32010405 - MOTOR VEHICLES	70161 - General Public Services N.E.C	62742100 - State wide	166,113,063.58	0.00	18,000,000.00
130111110005 - Reform of Government and Govern	PURCHASE OF MOTOR VEHICLE (TOYOTA CORROLA	32010405 - MOTOR VEHICLES	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	17,742,558.88
130111110006 - Reform of Government and Govern	DRILLING OF BOREHOLE & OTHER WATER FACILITIE	32010214 - BOREHOLES & OTHER WATER FACILITIE	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	2,000,000.00
130111110007 - Reform of Government and Govern	PURCHASE OF EIGHTEEN (18 NOS) LAPTOP COMPI	32010501 - COMPUTERS	70161 - General Public Services N.E.C	62742100 - State wide	13,870,964.00	0.00	6,102,000.00
130111110008 - Reform of Government and Govern	PURCHASE OF TEN(10 NOS) DESKTOP COMPUTERS	32010501 - COMPUTERS	70161 - General Public Services N.E.C	62742100 - State wide	4,239,921.50	404,000.00	2,429,500.00
130111110009 - Reform of Government and Govern	PURCHASE OF NINE (9 NOS) PRINTERS @ N141,25	32010502 - PRINTERS	70161 - General Public Services N.E.C	62742100 - State wide	452,560.00	0.00	1,271,250.00
130111110010 - Reform of Government and Govern	PURCHASE OF THREE(3 NOS) SCANNERS @ N20,34	32010503 - SCANNERS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	61,020.00
130111110011 - Reform of Government and Govern	PURCHASE OF SIX (6 NOS) PHOTOCOPIERS @ N31	32010505 - PHOTOCOPIERS	70161 - General Public Services N.E.C	62742100 - State wide	7,919,800.00	555,500.00	1,871,280.00
130111110012 - Reform of Government and Govern	PURCHASE OF THREE(3 NOS) SHREDDING MACHIN	32010507 - SHREDDING MACHINES	70161 - General Public Services N.E.C	62742100 - State wide	2,417,145.59	0.00	988,750.00
130111110013 - Reform of Government and Govern	PURCHASE OF TWO(2 NOS) COUNTING MACHINE	32010555 - OTHER EQUIPMENTS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	384,200.00
130111110014 - Reform of Government and Govern	PURCHASE OF TWO(2 NOS) PROJECTORS @ N180,	32010508 - PROJECTORS	70161 - General Public Services N.E.C	62742100 - State wide	285,112.80	0.00	361,600.00
130111110015 - Reform of Government and Govern	PURCHASE OF TWO (2 NOS) OTHER EQUIPMENT @	32010555 - OTHER EQUIPMENTS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	176,280.00
130111110016 - Reform of Government and Govern	PURCHASE OF FOUR (4 NOS) ROUTER/ SWITCHES	32010550 - ROUTERS/SWITCHES	70161 - General Public Services N.E.C	62742100 - State wide	5,000,000.00	0.00	7,006,000.00
130111110017 - Reform of Government and Govern	PURCHASE OF TWO (2 NOS) UPS/INVERTERS @ N2	32010555 - OTHER EQUIPMENTS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	440,700.00
130111110018 - Reform of Government and Govern	PURCHASE OF FOUR (4 NOS) INVERTERS BATTERY	32010555 - OTHER EQUIPMENTS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	311,880.00
130111110019 - Reform of Government and Govern	PURCHASE OF ONE(1 NOS) MUST SOLAR @ N339,	32010555 - OTHER EQUIPMENTS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	339,000.00
130111110020 - Reform of Government and Govern	PURCHASE OF FIVE (5 NOS) OTHER EQUIPMENT @	32010551 - UPS/INVERTERS	70161 - General Public Services N.E.C	62742100 - State wide	1,394,748.00	0.00	299,450.00
130111110021 - Reform of Government and Govern	PURCHASE OF FIVE (5 NOS) OTHER EQUIPMENT @	32010555 - OTHER EQUIPMENTS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	197,750.00
130111110022 - Reform of Government and Govern	PURCHASE OF TEN(10 NOS) COMPUTER STORAGE	32010552 - COMPUTER STORAGE DEVICES	70161 - General Public Services N.E.C	62742100 - State wide	636,412.50	0.00	203,400.00
130111110023 - Reform of Government and Govern	PURCHASE OF TEN (10 NOS) COMPUTER STORAGE	32010555 - OTHER EQUIPMENTS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	232,780.00
130111110024 - Reform of Government and Govern	PURCHASE OF TWELVE (12 NOS) NETWORKING DE	32010553 - NETWORKING DEVICES/PERIPHERALS	70161 - General Public Services N.E.C	62742100 - State wide	1,289,796.00	0.00	1,288,200.00
130111110025 - Reform of Government and Govern	PURCHASE OF TWO (2 NOS) CAMERA @ N180,800	32010554 - CAMERAS	70161 - General Public Services N.E.C	62742100 - State wide	634,715.40	0.00	361,600.00
130111110026 - Reform of Government and Govern	PURCHASE OF EIGHTY- FIVE (85 NOS) OTHER EQUI	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	590,425.00
130111110027 - Reform of Government and Govern	PURCHASE OF THIRTY (30 NOS) CHAIRS @ N62,150	32010601 - CHAIRS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	1,864,500.00
130111110028 - Reform of Government and Govern	PURCHASE OF TEN (10 NOS) CHAIRS @ N90,400.00	32010601 - CHAIRS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	904,000.00
130111110029 - Reform of Government and Govern	PURCHASE OF TWELVE (12 NOS) CHAIRS @ N76,84	32010601 - CHAIRS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	922,080.00
130111110030 - Reform of Government and Govern	PURCHASE OF THIRTY (30 NOS) CHAIRS @ N22,600	32010601 - CHAIRS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	678,000.00
130111110031 - Reform of Government and Govern	PURCHASE OF ONE (1 NOS) CHAIRS @ N395,500.00	32010601 - CHAIRS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	395,500.00
130111110032 - Reform of Government and Govern	PURCHASE OF ONE (1 NOS) CHAIRS @ N101,700.00	32010601 - CHAIRS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	101,700.00
130111110033 - Reform of Government and Govern	PURCHASE OF ONE (1 NOS) CHAIRS @ N282,500.00	32010601 - CHAIRS	70161 - General Public Services N.E.C	62742100 - State wide	6,573,434.00	0.00	282,500.00
130111110034 - Reform of Government and Govern	PURCHASE OF TEN (10 NOS) TABLES @ N169,500.0	32010602 - TABLES	70161 - General Public Services N.E.C	62742100 - State wide	12,026,782.00	0.00	1,695,000.00
130111110035 - Reform of Government and Govern	PURCHASE OF SIXTY (60 NOS) TABLES @ N56,500.0	32010602 - TABLES	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	3,390,000.00
130111110036 - Reform of Government and Govern	PURCHASE OF TWO (2 NOS) TABLES @ N452,000.0	32010601 - CHAIRS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	904,000.00
130111110037 - Reform of Government and Govern	PURCHASE OF ONE (1 NOS) TABLES @ N203,400.00	32010601 - CHAIRS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	203,400.00
130111110038 - Reform of Government and Govern	PURCHASE OF TWO (2 NOS) SAFE/ FILE CABINETS/	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70161 - General Public Services N.E.C	62742100 - State wide	5,888,660.00	0.00	1,538,395.56
130111110039 - Reform of Government and Govern	PURCHASE OF TWENTY- ONE (21 NOS) SAFE/ FILE C	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70161 - General Public Services N.E.C	62742100 - State wide	1,941,482.40	0.00	2,467,117.70
130111110040 - Reform of Government and Govern	PURCHASE OF TWO (2 NOS) TELEVISION SETS @ N	32010604 - TELEVISION SETS	70161 - General Public Services N.E.C	62742100 - State wide	2,291,085.00	0.00	280,240.00
130111110001 - Reform of Government and Govern	PURCHASE OF TEN (10 NOS) OTHER EQUIPMENT @	32010604 - TELEVISION SETS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	158,200.00
130111110002 - Reform of Government and Govern	PURCHASE OF TWO (2 NOS) AIR-CONDITIONERS @	32010606 - AIR CONDITIONER	70161 - General Public Services N.E.C	62742100 - State wide	9,164,340.00	0.00	542,400.00
130111110003 - Reform of Government and Govern	PURCHASE OF ELEVEN (11 NOS) AIR-CONDITIONER	32010606 - AIR CONDITIONER	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	2,237,400.00
130111110004 - Reform of Government and Govern	PURCHASE OF ELEVEN (11 NOS) STOOL @ N4,746.0	32010607 - STOOLS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	52,206.00
130111110005 - Reform of Government and Govern	PURCHASE OF FIFTEEN (15 NOS) SHELVES @ N55,3	32010608 - SHELVES	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	830,550.00
130111110006 - Reform of Government and Govern	PURCHASE OF TWO (2 NOS) OX WATER MIST INDU	32010609 - CEILING FANS	70161 - General Public Services N.E.C	62742100 - State wide	339,420.00	0.00	203,400.00
130111110007 - Reform of Government and Govern	PURCHASE OF EIGHTEEN (18 NOS) OX INDUSTRIAL	32010609 - CEILING FANS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	691,560.00
130111110008 - Reform of Government and Govern	PURCHASE OF EIGHT (8 NOS) RECHARGEABLE 16"	32010609 - CEILING FANS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	361,600.00
130111110009 - Reform of Government and Govern	PURCHASE OF TWO (2 NOS) REFRIDGERATORS @ N	32010610 - REFRIDGERATORS	70161 - General Public Services N.E.C	62742100 - State wide	1,934,694.00	0.00	321,300.00
130111110010 - Reform of Government and Govern	PURCHASE OF ELEVEN (11 NOS) REFRIDGERATORS	32010610 - REFRIDGERATORS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	1,293,600.00
130111110011 - Reform of Government and Govern	PURCHASE OF SIX (6 NOS) FIRE PROOF SAFES @ N2	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70161 - General Public Services N.E.C	62742100 - State wide	7,127,820.00	0.00	1,219,044.00
130111110012 - Reform of Government and Govern	PURCHASE OF ONE (1 NOS) FIRE PROOF SAFES @ N	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70161 - General Public Services N.E.C	62742100 - State wide	579,276.80	0.00	397,181.44
130111110013 - Reform of Government and Govern	RESEARCH AND DEVELOPMENT @ N141,055.64	32030101 - GOODWILL (ACQUIRED)	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	141,055.64
130111110014 - Reform of Government and Govern	PURCHASE OF SEVEN (7 NOS)SOFTWARE @ N565,	32030151 - SOFTWARE	70161 - General Public Services N.E.C	62742100 - State wide	18,463,405.75	0.00	3,955,000.00
130111110015 - Reform of Government and Govern	PURCHASE OF TWO (2 NOS)SOFTWARE @ N113,00	32030102 - PATENT RIGHT	70161 - General Public Services N.E.C	62742100 - State wide	2,400,000.00	0.00	1,130,000.00

011101600100 Office of the Economic Adviser							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget

Total						0.00	0.00	208,277,524.23
13011116001 - Reform of Government and Governance	Purchase of 6 Nos JAC T6 4x4 2020 FRISON PICK-UP	32010405 - MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	107,100,000.02	
13011116002 - Reform of Government and Governance	Purchase of 10 Nos. HP PROBOOK 11x360 @N401.1	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	4,011,500.00	
13011116003 - Reform of Government and Governance	Purchase of 5 Nos. HP 250 G5 @N271,200.00	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	1,356,000.00	
13011116004 - Reform of Government and Governance	Purchase of 5 Nos. HP- LASERJET P2035 @N395,500.00	32010502 - PRINTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	1,977,500.00	
13011116005 - Reform of Government and Governance	Purchase of 2 Nos. HP SCANJET @N113,565.00	32010503 - SCANNERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	227,130.00	
13011116006 - Reform of Government and Governance	Purchase of 3 Nos. Sharp @N665,400.00	32010505 - PHOTOCOPIERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	1,966,200.00	
13011116007 - Reform of Government and Governance	Purchase of 2 Nos. DELL 7700 @N723,200.00	32010508 - PROJECTORS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	1,446,400.00	
13011116008 - Reform of Government and Governance	Purchase of 1 Nos. Development of Website for the	32010553 - NETWORKING DEVICES/PERIPHERALS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	332,985.00	
13011116009 - Reform of Government and Governance	Purchase of 5 Nos. Century Stabilizer @N42,940.00	32010555 - OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	214,700.00	
13011116010 - Reform of Government and Governance	Purchase of 5 Nos. ANDRAKK ADK6116 @N45,200.00	32010555 - OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	226,000.00	
13011116011 - Reform of Government and Governance	Purchase of 1 Nos. Intervention of the Business Env	32010555 - OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	66,282,015.00	
13011116012 - Reform of Government and Governance	Purchase of 4 Nos. 7 Seater/Leather @N418,100.00	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	1,672,400.00	
13011116013 - Reform of Government and Governance	Purchase of 6 Nos. Office Chair @N22,600.00 each	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	135,600.00	
13011116014 - Reform of Government and Governance	Purchase of 8 Nos. Visitor Chair @N22,600.00 each	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	180,800.00	
13011116015 - Reform of Government and Governance	Purchase of 2 Nos. Sectional Sofa 5-Seater @N282,000.00	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	565,000.00	
13011116016 - Reform of Government and Governance	Purchase of 2 Nos. Office Cofee Table @N45,200.00	32010602 - TABLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	90,400.00	
13011116017 - Reform of Government and Governance	Purchase of 1 Nos. Receptionist 5 Chair and Centre	32010602 - TABLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	271,200.00	
13011116018 - Reform of Government and Governance	Purchase of 1 Nos. Wooden Conference Table -1 Tr	32010602 - TABLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	316,400.00	
13011116019 - Reform of Government and Governance	Purchase of 5 Nos. Executive 3 in 1 Full Height Mat	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	2,677,156.45	
13011116020 - Reform of Government and Governance	Purchase of 7 Nos. 4 Drawer Office Metal filling Ca	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	512,212.05	
13011116021 - Reform of Government and Governance	Purchase of 5 Nos. Hisense @ N186,450.00 each	32010604 - TELEVISION SETS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	932,250.00	
13011116022 - Reform of Government and Governance	Purchase of 7 Nos. Hisense 49B5100 @N150,290.00	32010604 - TELEVISION SETS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	1,052,030.00	
13011116023 - Reform of Government and Governance	Purchase of 8 Nos. Kenstar @N563,531.00 each	32010606 - AIR CONDITIONER	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	4,508,248.00	
13011116024 - Reform of Government and Governance	Purchase of 6 Nos. Hisense @N322,728.00 each	32010606 - AIR CONDITIONER	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	1,936,368.00	
13011116025 - Reform of Government and Governance	Purchase of 8 Nos. Haier Thermocool @N228,485.00	32010610 - REFRIDGERATORS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	1,827,882.00	
13011116026 - Reform of Government and Governance	Purchase of 5 Nos. Haier Thermocool @N401,227.00	32010610 - REFRIDGERATORS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	2,006,135.25	
13011116027 - Reform of Government and Governance	Purchase of 3 Nos. Fire Power 4-Drawer Fireproof	32010650 - FIRE PROOF SAFES	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	1,741,487.07	
13011116028 - Reform of Government and Governance	Purchase of 5 Nos. Gubabi 3-Drawer Fire Proof Cab	32010650 - FIRE PROOF SAFES	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	2,711,525.40	

011101600200	State Cares Coordinating Unit						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					0.00	0.00	70,567,277.01
13011116001 - Reform of Government and Governance	Purchase of 2 Nos. JAC T6 4X4 2020 Frison Pick-Up	32010405 - MOTOR VEHICLES	70451 - Road Transport	62742100 - State wide	0.00	0.00	35,700,000.01
13011116002 - Reform of Government and Governance	Purchase of 4 Nos. HP PROBOOK 11 X 360 G1/G5 E	32010501 - COMPUTERS	70451 - Road Transport	62742100 - State wide	0.00	0.00	1,030,560.00
13011116003 - Reform of Government and Governance	Purchase of 2 Nos. External USB HDD @N26,442.00	32010501 - COMPUTERS	70451 - Road Transport	62742100 - State wide	0.00	0.00	52,884.00
13011116004 - Reform of Government and Governance	Purchase of 2 Nos. HP Laserjet P2035 @N395,500.00	32010502 - PRINTERS	70451 - Road Transport	62742100 - State wide	0.00	0.00	791,000.00
13011116005 - Reform of Government and Governance	Purchase of 1 Nos. Sharp @N507,935.00	32010505 - PHOTOCOPIERS	70451 - Road Transport	62742100 - State wide	0.00	0.00	507,935.00
13011116006 - Reform of Government and Governance	1 Nos. Installation of Internet Infrastructure	32010553 - NETWORKING DEVICES/PERIPHERALS	70451 - Road Transport	62742100 - State wide	0.00	0.00	1,499,999.99
13011116007 - Reform of Government and Governance	Purchase of 2 Nos. Nikon Coolpix @N79,100.00 ea	32010554 - CAMERAS	70451 - Road Transport	62742100 - State wide	0.00	0.00	158,200.00
13011116008 - Reform of Government and Governance	Purchase of 2 Nos. Panasonic @N115,260.00 each	32010554 - CAMERAS	70451 - Road Transport	62742100 - State wide	0.00	0.00	230,520.00
13011116009 - Reform of Government and Governance	Purchase of 2 Nos. ANDRAKK ADK6116 @N45,200.00	32010555 - OTHER EQUIPMENTS	70451 - Road Transport	62742100 - State wide	0.00	0.00	90,400.00
13011116010 - Reform of Government and Governance	Purchase of 1 No. SPIRAL BINDINDING -BIG @N39,000.00	32010555 - OTHER EQUIPMENTS	70451 - Road Transport	62742100 - State wide	0.00	0.00	39,550.00
13011116011 - Reform of Government and Governance	1 No. Procurement of PPE Equipments for Health I	32010555 - OTHER EQUIPMENTS	70451 - Road Transport	62742100 - State wide	0.00	0.00	30,000,000.02
13011116012 - Reform of Government and Governance	Purchase of 1 No. Voice Recorder @N70,000.00 ea	32010555 - OTHER EQUIPMENTS	70451 - Road Transport	62742100 - State wide	0.00	0.00	70,000.00
13011116013 - Reform of Government and Governance	Purchase of 1 No. Hisense @N322,728.00 each	32010606 - AIR CONDITIONER	70451 - Road Transport	62742100 - State wide	0.00	0.00	322,728.00
13011116014 - Reform of Government and Governance	Purchase of 1 No. Hisense Ref 100 DR @N73,500.00	32010610 - REFRIDGERATORS	70451 - Road Transport	62742100 - State wide	0.00	0.00	73,500.00

011101600300	State Cares Livelihood Unit						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					0.00	0.00	73,637,175.64
13011116001 - Reform of Government and Governance	Purchase of 1 Nos ELEMEX SH5300EX @ N565,000.00	32010305 - POWER GENERATING SETS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	565,000.00
13011116002 - Reform of Government and Governance	Purchase of 1 Nos HYUNDAI H-1 @ N22,487,000.00	32010405 - MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	22,487,000.00
13011116003 - Reform of Government and Governance	Purchase of 2 Nos. JAC T6 4X4 2020 FRISON PICK-UP	32010405 - MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	35,700,000.01
13011116004 - Reform of Government and Governance	Purchase of 1 Nos HP 24 @ N299,450.00 each	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	299,450.00
13011116005 - Reform of Government and Governance	Purchase of 17 Nos. HP Notebook 15 @N288,150.00	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	4,898,550.00
13011116006 - Reform of Government and Governance	Purchase of 5 Nos HP Laserjet Pro 400 M425DN @	32010502 - PRINTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	1,105,874.50
13011116007 - Reform of Government and Governance	Purchase of 2 Nos. HP Scanjet @ N209,050.00 each	32010503 - SCANNERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	418,100.00
13011116008 - Reform of Government and Governance	Purchase of 1 No. Sharp @N655,400.00 each	32010505 - PHOTOCOPIERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	655,400.00
13011116009 - Reform of Government and Governance	Purchase of 1 No. Paper Shredder Machine @N107,350.00	32010507 - SHREDDING MACHINES	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	107,350.00
13011116010 - Reform of Government and Governance	Purchase of 1 No. Bluegate Elite Pro @N54,240.00	32010551 - UPS/INVERTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	54,240.00
13011116011 - Reform of Government and Governance	Purchase of 2 Nos. Canon Powershot Elph @N79,100.00	32010554 - CAMERAS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	158,200.00
13011116012 - Reform of Government and Governance	Purchase of 1 No. Canon M100 @N64,410.00 each	32010554 - CAMERAS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	64,410.00
13011116013 - Reform of Government and Governance	Purchase of 15 Nos. Discover Note 7 Plus @ N62,115.00	32010555 - OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	932,250.00
13011116014 - Reform of Government and Governance	Purchase of 5 Nos. Nexus 5-4531R @ N62,150.00 e	32010555 - OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	198,315.00
13011116015 - Reform of Government and Governance	Purchase of 2 Nos. Binatone Digital DV5-5000 @N	32010555 - OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	133,114.00

13011116016 - Reform of Government and Governance	Purchase of 21 Nos. Office Chair @ N62,150.00 each	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	1,305,150.00
13011116017 - Reform of Government and Governance	Purchase of 19 Nos. Vistor Chair @ N22,600.00 each	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	429,400.00
13011116018 - Reform of Government and Governance	Purchase of 10 Nos. Small Office Table @N56,500.00 each	32010602 - TABLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	565,000.00
13011116019 - Reform of Government and Governance	Purchase of 5 Nos. Drawer Office Metal Filling Cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	365,865.75
13011116020 - Reform of Government and Governance	Purchase of 5 Nos Infinix @N97,293.00 each	32010604 - TELEVISION SETS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	486,465.00
13011116021 - Reform of Government and Governance	Purchase of 5 Nos. Hisense @N135,600.00 each	32010606 - AIR CONDITIONER	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	678,000.00
13011116022 - Reform of Government and Governance	Purchase of 1 Nos. Panasonic @N632,800.00 each	32010606 - AIR CONDITIONER	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	632,800.00
13011116023 - Reform of Government and Governance	Purchase of 5 Nos. Midea Bedside @ 47,250.00 each	32010610 - REFRIDGERATORS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	236,250.00
13011116024 - Reform of Government and Governance	Purchase of 2 Nos. Fire Power 4-Drawer Fireproof Safes	32010650 - FIRE PROOF SAFES	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	1,160,991.38

011101700100 Bureau of Cabinet & Special Services							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					48,522,090.20	1,739,200.00	28,522,090.19
13011117001 - Reform of Government and Governance	Renovation of Office Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - Other General Services	62742100 - State wide	15,111,759.92	0.00	5,000,000.00
13011117002 - Reform of Government and Governance	Purchase of COMPUTERS	32010501 - COMPUTERS	70133 - Other General Services	62742100 - State wide	1,775,166.60	0.00	1,050,900.00
13011117003 - Reform of Government and Governance	Purchase of PRINTERS	32010502 - PRINTERS	70133 - Other General Services	62742100 - State wide	639,241.00	0.00	593,250.00
13011117004 - Reform of Government and Governance	Purchase of PHOTOCOPIERS	32010505 - PHOTOCOPIERS	70133 - Other General Services	62742100 - State wide	2,180,900.00	0.00	2,180,900.00
13011117005 - Reform of Government and Governance	Purchase of SHREDDING MACHINES	32010507 - SHREDDING MACHINES	70133 - Other General Services	62742100 - State wide	0.00	0.00	322,050.00
13011117006 - Reform of Government and Governance	Purchase of PROJECTORS	32010508 - PROJECTORS	70133 - Other General Services	62742100 - State wide	1,389,900.00	0.00	1,389,900.00
13011117007 - Reform of Government and Governance	Purchase of UPS/INVERTERS	32010551 - UPS/INVERTERS	70133 - Other General Services	62742100 - State wide	598,900.00	0.00	598,900.00
13011117008 - Reform of Government and Governance	Purchase of OTHER EQUIPMENTS	32010555 - OTHER EQUIPMENTS	70133 - Other General Services	62742100 - State wide	21,067,396.68	1,244,700.00	1,067,396.68
13011117009 - Reform of Government and Governance	Purchase of CHAIRS	32010601 - CHAIRS	70133 - Other General Services	62742100 - State wide	1,013,734.40	245,000.00	6,215,000.00
13011117010 - Reform of Government and Governance	Purchase of TABLES	32010602 - TABLES	70133 - Other General Services	62742100 - State wide	1,583,960.00	0.00	3,277,000.00
13011117011 - Reform of Government and Governance	Purchase of SAFES/ FILE CABINETS/ CUPBOARDS	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70133 - Other General Services	62742100 - State wide	0.00	0.00	1,521,511.10
13011117012 - Reform of Government and Governance	Purchase of TELEVISION SETS	32010604 - TELEVISION SETS	70133 - Other General Services	62742100 - State wide	1,311,292.60	0.00	621,500.00
13011117013 - Reform of Government and Governance	Purchase of AIR CONDITIONER	32010606 - AIR CONDITIONER	70133 - Other General Services	62742100 - State wide	1,154,028.00	249,500.00	1,613,640.00
13011117014 - Reform of Government and Governance	Purchase of SHELVES	32010608 - SHELVES	70133 - Other General Services	62742100 - State wide	0.00	0.00	504,113.34
13011117015 - Reform of Government and Governance	Purchase of REFRIDGERATORS	32010610 - REFRIDGERATORS	70133 - Other General Services	62742100 - State wide	695,811.00	0.00	381,531.15
13011117016 - Reform of Government and Governance	Purchase of FIRE PROOF SAFES	32010650 - FIRE PROOF SAFES	70133 - Other General Services	62742100 - State wide	0.00	0.00	2,184,497.92

011102100100 Ogun State liaison Office (Lagos)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					47,999,573.23	0.00	19,999,983.46
130111121001 - Reform of Government and Governance	Replacement of the leaking roof of the office building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - Executive Organ and Legislative Organs	62742100 - State wide	15,000,000.00	0.00	5,000,000.00
130111121002 - Reform of Government and Governance	Purchase of PERKINS sound proof 20KVA Generator	32010305 - POWER GENERATING SETS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	1,606,588.00	0.00	3,038,570.00
130111121003 - Reform of Government and Governance	Purchase of Toyota Hiace 15-5 SR AC	32010405 - MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	29,005,504.95	0.00	8,088,655.99
130111121004 - Reform of Government and Governance	Purchase 3 nos of HP 240- core i3/4GB RAM/1TB/HDD	32010501 - COMPUTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	407,304.00	0.00	770,377.50
130111121005 - Reform of Government and Governance	Purchase HP -Colour LaserJet PRO MFP M182N and	32010502 - PRINTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	140,519.88	0.00	259,900.00
130111121006 - Reform of Government and Governance	Purchase Canon Image runner 2206 Black /A3/A4 and	32010505 - PHOTOCOPIERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	260,222.00	0.00	305,100.00
130111121007 - Reform of Government and Governance	Purchase of Office Chairs	32010601 - CHAIRS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	108,614.40	0.00	406,800.00
130111121008 - Reform of Government and Governance	Purchase of work-stations/tables.	32010602 - TABLES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	271,536.00	0.00	474,600.00
130111121009 - Reform of Government and Governance	Purchase of LG DUAL Cool Inverter and LG Inverter	32010606 - AIR CONDITIONER	70111 - Executive Organ and Legislative Organs	62742100 - State wide	724,096.00	0.00	1,274,075.00
130111121010 - Reform of Government and Governance	Purchase Gubabi-90 Fire Proof Safe	32010650 - FIRE PROOF SAFES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	475,188.00	0.00	381,904.97

011102100200 Ogun State liaison Office (Abuja)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					20,594,385.54	0.00	12,944,976.38
010111121001 - Economic Empowerment Through	PURCHASE OF MOTOR VEHICLES	32010405 - MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	15,695,722.54	0.00	9,919,159.38
010111121001 - Economic Empowerment Through	PURCHASE OF TWO (2NOS) LAPTOPS AND ONE (1NO) PRINTER	32010501 - COMPUTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	305,478.00	0.00	741,280.00
010111121002 - Economic Empowerment Through	PURCHASE OF ONE (1 NO) PRINTER FOR OFFICE USE	32010502 - PRINTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	77,405.00
010111121003 - Economic Empowerment Through	PURCHASE OF ONE (1NO) SCANNER FOR OFFICE USE	32010503 - SCANNERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	4,593,185.00	0.00	79,100.00
010111121004 - Economic Empowerment Through	PURCHASE OF ONE (1 NO) PHOTOCOPIERS	32010505 - PHOTOCOPIERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	293,800.00
010111121005 - Economic Empowerment Through	PURCHASE OF ONE (1 NO) TELEVISION FOR THE GOVERNMENT	32010604 - TELEVISION SETS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	314,392.00
010111121006 - Economic Empowerment Through	PURCHASE OF SEVEN (7 NOS) AIRCONDITIONS FOR OFFICE USE	32010606 - AIR CONDITIONER	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	1,463,350.00
010111121007 - Economic Empowerment Through	PURCHASE OF ONE (1 NO) REFRIGRATOR FOR OFFICE USE	32010610 - REFRIDGERATORS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	56,490.00

01110500100 Office of the Chief of Staff							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					23,990,624.70	0.00	23,977,934.77
130111105001 - Reform of Government and Governance	PURCHASE OF MOTOR VEHICLES	32010405 - MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	18,716,603.60	0.00	0.00
130111105002 - Reform of Government and Governance	PURCHASE OF TWO (2NOS) CORE 13/2.5"/3.6 GHz	32010501 - COMPUTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	875,703.60	0.00	2,034,000.00
130111105003 - Reform of Government and Governance	PURCHASE OF THREE (3NOS) ALL IN ONE DESKTOP	32010501 - COMPUTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	745,800.00
130111105004 - Reform of Government and Governance	PURCHASE OF TWO (2NOS) ALL IN ONE INTEL DUAL CORE	32010501 - COMPUTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	515,280.00
130111105005 - Reform of Government and Governance	PURCHASE OF THREE (3NOS) HP OFFICE JET200 @	32010502 - PRINTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	435,589.00	0.00	440,700.00
130111105006 - Reform of Government and Governance	PURCHASE OF THREE (3NOS) LAZER JET PRO M304	32010502 - PRINTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	457,650.00
130111105007 - Reform of Government and Governance	PURCHASE OF THREE (3NOS) LAZER JET P.2035 @	32010502 - PRINTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	1,186,500.00

130111105008 - Reform of Government and Governance	PURCHASE OF TWO (2NOS) FUJITSU NETWORK @ N23,600.00	32010503 - SCANNERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	3,069,080.00
130111105009 - Reform of Government and Governance	PURCHASE OF ONE (1NO) CANON IMAGE RUNNER @ N1,469,000.00	32010505 - PHOTOCOPIERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	633,584.00	0.00	3,503,000.00
130111105010 - Reform of Government and Governance	PURCHASE OF ONE (1NO) SHARP @ N1,469,000.00	32010505 - PHOTOCOPIERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	1,469,000.00
130111105011 - Reform of Government and Governance	PURCHASE OF TWO (2NOS) SHREDDING MACHINES @ N214,700.00	32010507 - SHREDDING MACHINES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	113,000.00
130111105012 - Reform of Government and Governance	PURCHASE OF TWO (2NOS) SUNWOODSD 9255/PA @ N214,700.00	32010507 - SHREDDING MACHINES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	214,700.00
130111105013 - Reform of Government and Governance	PURCHASE OF TWO (2NOS), 200 LIMENS/HM/WIR @ N214,700.00	32010508 - PROJECTORS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	427,669.20	0.00	361,600.00
130111105014 - Reform of Government and Governance	PURCHASE OF TWO (2NOS) 2500 limens/ULTRA SH @ N214,700.00	32010508 - PROJECTORS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	598,900.00
130111105015 - Reform of Government and Governance	PURCHASE OF TWO (2NOS) LIMENS /SVG/WIFI/3 @ N214,700.00	32010508 - PROJECTORS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	875,750.00
130111105016 - Reform of Government and Governance	PURCHASE OF FOUR (4NOS) BLUEGATE UPS @ N214,700.00	32010551 - UPS/INVERTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	565,700.00	0.00	106,220.00
130111105017 - Reform of Government and Governance	PURCHASE OF FOUR (4NOS) LIEBERT PSP @ N214,700.00	32010551 - UPS/INVERTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	117,628.48
130111105018 - Reform of Government and Governance	PURCHASE OF THREE (3NOS) MERCURY ELITE @ N214,700.00	32010551 - UPS/INVERTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	61,020.00
130111105019 - Reform of Government and Governance	PURCHASE OF THREE (3NOS) CROWN @ N22,600.00	32010551 - UPS/INVERTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	67,800.00
130111105020 - Reform of Government and Governance	PURCHASE OF TWO (2NOS) 405 CAMCODER @ N1,469,000.00	32010554 - CAMERAS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	3,390,000.00
130111105021 - Reform of Government and Governance	PURCHASE OF THREE (3NOS) APC LINE -R @ N28,200.00	32010555 - OTHER EQUIPMENTS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	731,450.10	0.00	84,750.00
130111105022 - Reform of Government and Governance	PURCHASE OF ONE (1NO) BINATONE WITHD 1900 @ N418,100.00	32010555 - OTHER EQUIPMENTS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	83,798.54
130111105023 - Reform of Government and Governance	PURCHASE OF ONE SET OF 7 SEATER/LE @ N418,100.00	32010601 - CHAIRS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	418,100.00
130111105024 - Reform of Government and Governance	PURCHASE OF TEN (10NOS) OFFICE CHAIRS @ N62,000.00	32010601 - CHAIRS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	621,500.00
130111105025 - Reform of Government and Governance	PURCHASE OF TEN (10NOS) OFFICE CHAIRS @ N22,000.00	32010601 - CHAIRS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	226,000.00
130111105026 - Reform of Government and Governance	PURCHASE OF FIVE (5NOS) ROTATING CHAIRS @ N22,000.00	32010601 - CHAIRS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	339,000.00
130111105027 - Reform of Government and Governance	PURCHASE OF FIVE (5NOS) VISITORS' CHAIRS @ N22,000.00	32010601 - CHAIRS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	113,000.00
130111105028 - Reform of Government and Governance	PURCHASE OF TWO (2NOS) EXECUTIVE OFFICE TABLES @ N22,000.00	32010602 - TABLES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	339,000.00
130111105029 - Reform of Government and Governance	PURCHASE OF TEN (10NOS) SMALL OFFICE TABLES @ N22,000.00	32010602 - TABLES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	565,000.00
130111105030 - Reform of Government and Governance	PURCHASE OF ONE SET OF CONFERENCE TABLE @ N48,590.00	32010602 - TABLES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	282,500.00
130111105031 - Reform of Government and Governance	PURCHASE OF FOUR (4NOS) HISENSE @ N48,590.00	32010604 - TELEVISION SETS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	755,775.20	0.00	194,360.00
130111105032 - Reform of Government and Governance	PURCHASE OF TWO (2NOS) HISENSE @ N58,195.00	32010604 - TELEVISION SETS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	116,390.00
130111105033 - Reform of Government and Governance	PURCHASE OF FOUR (4NOS) GREE @ N242,500.00	32010606 - AIR CONDITIONER	70111 - Executive Organ and Legislative Organs	62742100 - State wide	848,550.00	0.00	971,800.00
130111105034 - Reform of Government and Governance	PURCHASE OF THREE (3NOS)CENTURY OF 170A @ N242,500.00	32010610 - REFRIDGERATORS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	295,107.75

01111300100 Bureau of Protocol and Ceremonials							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					23,999,921.91	0.00	10,000,000.00
130111130001 - Reform of Government and Governance	Purchase of 2 Nos of ELEMEX SH3200 @ N373,691.00	32010305 - POWER GENERATING SETS	70133 - Other General Services	62742100 - State wide	2,976,713.40	0.00	583,582.00
130111130002 - Reform of Government and Governance	Purchase of 5 HP PRO ONE 400 G4 @N395,500.00	32010501 - COMPUTERS	70133 - Other General Services	62742100 - State wide	6,905,160.48	0.00	897,320.00
130111130003 - Reform of Government and Governance	Purchase of two (2) HP-LASERJET P2035 @ 395,500.00	32010502 - PRINTERS	70133 - Other General Services	62742100 - State wide	0.00	0.00	791,000.00
130111130004 - Reform of Government and Governance	Purchase of two (2) SHARP A3 MF @ N395,500.00	32010505 - PHOTOCOPIERS	70133 - Other General Services	62742100 - State wide	379,584.70	0.00	171,600.00
130111130005 - Reform of Government and Governance	Purchase of paper shredder machine @ N395,500.00	32010507 - SHREDDING MACHINES	70133 - Other General Services	62742100 - State wide	1,245,963.00	0.00	0.00
130111130006 - Reform of Government and Governance	purchase of UPS/Inverter @ N395,500.00	32010551 - UPS/INVERTERS	70133 - Other General Services	62742100 - State wide	3,241,266.55	0.00	301,272.40
130111130007 - Reform of Government and Governance	COMPUTER STORAGE DEVICES @ N395,500.00	32010552 - COMPUTER STORAGE DEVICES	70133 - Other General Services	62742100 - State wide	443,907.05	0.00	459,881.75
130111130008 - Reform of Government and Governance	TP-LINK ARCHER MR200 WIRELESS ROUTER 9@ 47,000.00	32010553 - NETWORKING DEVICES/PERIPHERALS	70133 - Other General Services	62742100 - State wide	433,665.62	0.00	427,140.00
130111130009 - Reform of Government and Governance	Purchase of OTHER EQUIPMENT @ N395,500.00	32010555 - OTHER EQUIPMENTS	70133 - Other General Services	62742100 - State wide	2,503,957.91	0.00	592,302.56
130111130010 - Reform of Government and Governance	Purchase of 52 office/Executive chairs at 62,150 @ N395,500.00	32010601 - CHAIRS	70133 - Other General Services	62742100 - State wide	1,986,738.40	0.00	231,800.00
130111130011 - Reform of Government and Governance	Purchase of 69 Small Office Table @ 56,500.00; 1 C @ N395,500.00	32010602 - TABLES	70133 - Other General Services	62742100 - State wide	3,882,964.80	0.00	689,500.00
130111130012 - Reform of Government and Governance	Purchase of 4 GUBABI 4-DRAWER FIRE PROOF LOCK @ N395,500.00	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70133 - Other General Services	62742100 - State wide	0.00	0.00	979,621.29
130111130013 - Reform of Government and Governance	purchase of three (3) television sets @ N395,500.00	32010604 - TELEVISION SETS	70133 - Other General Services	62742100 - State wide	0.00	0.00	1,003,440.00
130111130014 - Reform of Government and Governance	Purchase of 6 BRUHM SPLIT @ 229,390 @ N395,500.00	32010606 - AIR CONDITIONER	70133 - Other General Services	62742100 - State wide	0.00	0.00	1,376,340.00
130111130015 - Reform of Government and Governance	Purchase of 4 HISENSE REF 65WR @ 237,300 @ N395,500.00	32010610 - REFRIDGERATORS	70133 - Other General Services	62742100 - State wide	0.00	0.00	949,200.00

011101100100 Ogun State Government Delivery Office							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					50,000,000.00	0.00	26,061,585.97
130111110001 - Reform of Government and Governance	PURCHASE OF HYUNDA H-I MIN BUS 12 SEATER 24 @ N26,000.00	32010405 - MOTOR VEHICLES	70133 - Other General Services	62742100 - State wide	33,353,410.40	0.00	19,210,000.00
130111110002 - Reform of Government and Governance	PURCHASE OF 2 NOS OF DELL INSPIRON 15 @ N270,000.00	32010501 - COMPUTERS	70133 - Other General Services	62742100 - State wide	1,787,498.86	0.00	1,764,248.00
130111110003 - Reform of Government and Governance	PURCHASE OF 2 Nos HP SMART TANK 515 @ N135,000.00	32010502 - PRINTERS	70133 - Other General Services	62742100 - State wide	230,805.60	0.00	418,100.00
130111110004 - Reform of Government and Governance	PURCHASE OF 1 Nos of HP SCANJET @ N791,000.00	32010503 - SCANNERS	70133 - Other General Services	62742100 - State wide	305,478.00	0.00	79,100.00
130111110005 - Reform of Government and Governance	PURCHASE OF 1 NOS OF HP LASERJET PRO M130A @ N791,000.00	32010505 - PHOTOCOPIERS	70133 - Other General Services	62742100 - State wide	610,956.00	0.00	214,700.00
130111110006 - Reform of Government and Governance	PURCHASE OF 1 NOs ACER C200 Projector @ N791,000.00	32010508 - PROJECTORS	70133 - Other General Services	62742100 - State wide	248,908.04	0.00	180,800.00
130111110007 - Reform of Government and Governance	PURCHASE OF 1 Nos of GENUS UPS @ 110740; 2 Nos @ N791,000.00	32010551 - UPS/INVERTERS	70133 - Other General Services	62742100 - State wide	2,036,520.00	0.00	402,843.87
130111110008 - Reform of Government and Governance	PURCHASE OF COMPUTER STORAGE DEVICE @ N791,000.00	32010552 - COMPUTER STORAGE DEVICES	70133 - Other General Services	62742100 - State wide	1,161,868.60	0.00	367,250.00
130111110009 - Reform of Government and Governance	PURCHASE OF ROCKET M3 - 32U @ N791,000.00	32010553 - NETWORKING DEVICES/PERIPHERALS	70133 - Other General Services	62742100 - State wide	0.00	0.00	107,350.00
130111110010 - Reform of Government and Governance	PURCHASE OF 1 NOS OF CANON EOS @ N791,000.00	32010554 - CAMERAS	70133 - Other General Services	62742100 - State wide	0.00	0.00	146,900.00
130111110011 - Reform of Government and Governance	PURCHASE OF 4 Nos of QASA QCF-36C @ N9,661,500.00	32010555 - OTHER EQUIPMENTS	70133 - Other General Services	62742100 - State wide	6,112,316.50	0.00	210,688.50
130111110012 - Reform of Government and Governance	PURCHASE OF Purchase of office chairs, visitors chairs @ N791,000.00	32010601 - CHAIRS	70133 - Other General Services	62742100 - State wide	1,753,670.00	0.00	372,900.00
130111110013 - Reform of Government and Governance	PURCHASE OF 2 Executive office table, 3 Small Office @ N791,000.00	32010602 - TABLES	70133 - Other General Services	62742100 - State wide	1,855,496.00	0.00	734,500.00
130111110014 - Reform of Government and Governance	PURCHASE OF 1 Cash safe; 2 Nos of 4-Drawer (ZEA) @ N791,000.00	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70133 - Other General Services	62742100 - State wide	543,072.00	0.00	870,100.00
130111110015 - Reform of Government and Governance	PURCHASE OF 1 LG LM550B and 2 Nos of LG TV set @ N791,000.00	32010604 - TELEVISION SETS	70133 - Other General Services	62742100 - State wide	0.00	0.00	324,310.00
130111110016 - Reform of Government and Governance	PURCHASE OF 2 Nos of LG ART COOL and @ Nos of @ N791,000.00	32010606 - AIR CONDITIONER	70133 - Other General Services	62742100 - State wide	0.00	0.00	657,795.60

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
011101700200	Gateway Response Squad						
Total					100,000,000.00	6,760,000.00	309,155,132.86
130111117001 - Reform of Government and Governance	Purchase of Motor Vehicles	32010405 - MOTOR VEHICLES	70311 - State Expenditure to Support Police Services	62742100 - State wide	60,166,936.42	279,319.58	44,346,808.59
130111117002 - Reform of Government and Governance	Purchase of Other office equipments	32010555 - OTHER EQUIPMENTS	70311 - State Expenditure to Support Police Services	62742100 - State wide	279,319.58	0.00	264,808,324.27
130111117003 - Reform of Government and Governance	INSTALLATION OF SECURITY EQUIPMENT FOR SECURITY	32010206 - SECURITY INSTALLATIONS/ EQUIPMENTS	70311 - State Expenditure to Support Police Services	62742100 - State wide	39,553,744.00	6,480,680.42	0.00
011101700300	Social Safety						
Total					340,049,379.59	31,450,000.00	540,049,379.59
130111117001 - Reform of Government and Governance	INFRASTRUCTURE - GENERAL	32010206 - SECURITY INSTALLATIONS/ EQUIPMENTS	70331 - Justice & Law Courts	62742100 - State wide	35,390,192.00	1,450,000.00	59,325,000.00
130111117002 - Reform of Government and Governance	PURCHASE OF HILUX MOTOR VEHICLES	32010405 - MOTOR VEHICLES	70331 - Justice & Law Courts	62742100 - State wide	240,667,745.66	30,000,000.00	44,346,808.59
130111117003 - Reform of Government and Governance	PURCHASE OF MOTOR CYCLES	32010407 - MOTOR CYCLES	70331 - Justice & Law Courts	62742100 - State wide	63,000,000.00	0.00	70,000,000.00
130111117004 - Reform of Government and Governance	OFFICE EQUIPMENT - GENERAL	32010555 - OTHER EQUIPMENTS	70331 - Justice & Law Courts	62742100 - State wide	991,441.93	0.00	366,377,571.00
011101700400	Social Order Protection						
Total					601,755,068.81	160,000,000.00	1,341,865,370.31
130111117001 - Reform of Government and Governance	PURCHASE OF SECURITY EQUIPMENT	32010206 - SECURITY INSTALLATIONS/ EQUIPMENTS	70311 - State Expenditure to Support Police Services	62742100 - State wide	16,635,520.00	0.00	79,100,000.00
130111117002 - Reform of Government and Governance	PURCHASE OF HILUX MOTOR VEHICLES	32010405 - MOTOR VEHICLES	70311 - State Expenditure to Support Police Services	62742100 - State wide	481,335,491.33	160,000,000.00	133,040,425.78
130111117003 - Reform of Government and Governance	PURCHASE OF MOTOR CYCLES	32010407 - MOTOR CYCLES	70311 - State Expenditure to Support Police Services	62742100 - State wide	78,750,000.00	0.00	105,000,000.00
130111117004 - Reform of Government and Governance	PURCHASE OF SECURITY EQUIPMENT	32010555 - OTHER EQUIPMENTS	70311 - State Expenditure to Support Police Services	62742100 - State wide	34,057.48	0.00	1,024,724,944.53
130111117001 - COVID-19	PURCHASE OF SECURITY EQUIPMENT	32010206 - SECURITY INSTALLATIONS/ EQUIPMENTS	71091 - Social Protection N. E. C	62742100 - State wide	25,000,000.00	0.00	0.00
011101700500	Ogun State Security Network (Amotekun)						
Total					367,113,316.00	0.00	162,303,491.74
130111117001 - Reform of Government and Governance	REHABILITATION OF OFFICE BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70311 - State Expenditure to Support Police Services	62742100 - State wide	12,000,000.00	0.00	0.00
130111117002 - Reform of Government and Governance	PROCUREMENT OF SECURITY EQUIPMENT	32010206 - SECURITY INSTALLATIONS/ EQUIPMENTS	70311 - State Expenditure to Support Police Services	62742100 - State wide	53,002,016.96	0.00	0.00
130111117003 - Reform of Government and Governance	PURCHASE OF POWER GENERATOR	32010305 - POWER GENERATING SETS	70311 - State Expenditure to Support Police Services	62742100 - State wide	1,810,240.00	0.00	3,593,377.40
130111117004 - Reform of Government and Governance	PURCHASE OF MOTOR VEHICLES	32010405 - MOTOR VEHICLES	70311 - State Expenditure to Support Police Services	62742100 - State wide	249,169,595.38	0.00	0.00
130111117005 - Reform of Government and Governance	PURCHASE OF MOTOR CYCLES	32010407 - MOTOR CYCLES	70311 - State Expenditure to Support Police Services	62742100 - State wide	14,000,000.00	0.00	0.00
130111117006 - Reform of Government and Governance	PURCHASE OF COMPUTERS	32010501 - COMPUTERS	70311 - State Expenditure to Support Police Services	62742100 - State wide	7,254,989.36	0.00	1,220,400.00
130111117007 - Reform of Government and Governance	PURCHASE OF PRINTERS	32010502 - PRINTERS	70311 - State Expenditure to Support Police Services	62742100 - State wide	973,004.00	0.00	455,390.00
130111117008 - Reform of Government and Governance	PURCHASE OF SCANNERS	32010503 - SCANNERS	70311 - State Expenditure to Support Police Services	62742100 - State wide	678,840.00	0.00	862,190.00
130111117009 - Reform of Government and Governance	PURCHASE OF POWER INVERTERS	32010551 - UPS/INVERTERS	70311 - State Expenditure to Support Police Services	62742100 - State wide	910,777.00	0.00	299,450.00
130111117010 - Reform of Government and Governance	PURCHASE OF BULLET PROOF VEST	32010555 - OTHER EQUIPMENTS	70311 - State Expenditure to Support Police Services	62742100 - State wide	1,857.30	0.00	14,224,983.46
130111117011 - Reform of Government and Governance	PURCHASE OF OFFICE CHAIRS	32010601 - CHAIRS	70311 - State Expenditure to Support Police Services	62742100 - State wide	9,334,050.00	0.00	8,475,000.00
130111117012 - Reform of Government and Governance	PURCHASE OF TABLES	32010602 - TABLES	70311 - State Expenditure to Support Police Services	62742100 - State wide	9,334,050.00	0.00	5,819,500.00
130111117013 - Reform of Government and Governance	PURCHASE OF FILE CABINETS	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70311 - State Expenditure to Support Police Services	62742100 - State wide	0.00	0.00	953,234.10
130111117014 - Reform of Government and Governance	PURCHASE OF TELEVISION SETS	32010604 - TELEVISION SETS	70311 - State Expenditure to Support Police Services	62742100 - State wide	7,014,680.00	0.00	632,119.74
130111117015 - Reform of Government and Governance	PURCHASE OF AIR CONDITIONERS	32010606 - AIR CONDITIONER	70311 - State Expenditure to Support Police Services	62742100 - State wide	1,629,216.00	0.00	775,967.61
130111117016 - Reform of Government and Governance	PURCHASE OF LG REFRIDGERATORS	32010610 - REFRIDGERATORS	70311 - State Expenditure to Support Police Services	62742100 - State wide	0.00	0.00	466,200.00
130111117017 - Reform of Government and Governance	PROCUREMENT OF FIRE PROOF SAFES	32010650 - FIRE PROOF SAFES	70311 - State Expenditure to Support Police Services	62742100 - State wide	0.00	0.00	1,160,991.38
220111117001 - Sustainable Development Goals	REHABILITATION OF OFFICE BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70311 - State Expenditure to Support Police Services	62742100 - State wide	0.00	0.00	16,000,000.00
220111117002 - Sustainable Development Goals	PROCUREMENT OF SECURITY EQUIPMENT	32010206 - SECURITY INSTALLATIONS/ EQUIPMENTS	70311 - State Expenditure to Support Police Services	62742100 - State wide	0.00	0.00	18,168,230.40
220111117003 - Sustainable Development Goals	PURCHASE OF MOTOR VEHICLES	32010405 - MOTOR VEHICLES	70311 - State Expenditure to Support Police Services	62742100 - State wide	0.00	0.00	71,696,457.65
220111117004 - Sustainable Development Goals	PURCHASE OF PATROL MOTOR CYCLES	32010407 - MOTOR CYCLES	70311 - State Expenditure to Support Police Services	62742100 - State wide	0.00	0.00	17,500,000.00
011100300100	Ogun State Boundary Committee						
Total					6,661,707.13	0.00	6,831,053.87
130111103001 - Reform of Government and Governance	Navigation of international border area in 2022	32010303 - NAVIGATIONAL EQUIPMENT	71091 - Social Protection N. E. C	62742100 - State wide	6,661,707.13	0.00	4,101,683.82
130111103002 - Reform of Government and Governance	GARMIN SURVEYING EQUIPMENT	32010555 - OTHER EQUIPMENTS	71091 - Social Protection N. E. C	62742100 - State wide	0.00	0.00	2,729,370.05
011111100100	Public Private Partnership						
Total					200,000,000.00	2,950,860.95	48,202,470.11
120111111001 - Growing the Private Sector	Office Partitioning with Modern Aluminium Facilit	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62742100 - State wide	34,808,807.12	0.00	3,759,000.00
220111111001 - Sustainable Development Goals	Provision of Railings for the Corridor	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	7,380,550.00
120111111003 - Growing the Private Sector	Purchase of 2 Nos. JAC T6 4X4 2020 FRISON PICK-U	32010405 - MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	62742100 - State wide	125,565,780.35	0.00	10,700,000.01
120111111004 - Growing the Private Sector	Purchase of 4 Nos. HP 24 ALL IN ONE INTEL CORE I	32010501 - COMPUTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	7,634,489.21	275,000.00	1,453,976.34
120111111005 - Growing the Private Sector	Purchase of 5 Nos. HP15 X360 CORE 17/8GB RAM/	32010501 - COMPUTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	2,655,500.00
120111111006 - Growing the Private Sector	Purchase of 2 Nos. HP COLOUR LASERJET PRO MF	32010502 - PRINTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	3,023,666.50	573,945.00	587,600.00
120111111007 - Growing the Private Sector	Purchase of 3 Nos. HP LASERJET – 2035 @ N395,5	32010502 - PRINTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	1,186,500.00

12011111008 - Growing the Private Sector	Purchase of 2 Nos. Sharp (Replacement for 5623N	32010505 - PHOTOCOPIERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	1,583,960.00	0.00	1,100,620.00
12011111009 - Growing the Private Sector	Purchase of 3 Nos. PAPER SHREDDING MACHINES	32010507 - SHREDDING MACHINES	70411 - General Economic and Commercial Affairs	62742100 - State wide	557,802.82	60,000.00	881,400.00
12011111010 - Growing the Private Sector	Purchase of 2 Nos. ACER X118H 3600 LUMENS DLP	32010508 - PROJECTORS	70411 - General Economic and Commercial Affairs	62742100 - State wide	285,112.80	0.00	406,800.00
12011111011 - Growing the Private Sector	Purchase of 5 Nos. GENUS @ N128,255.00.00	32010551 - UPS/INVERTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	2,046,136.90	0.00	641,275.00
12011111012 - Growing the Private Sector	Purchase of 5 Nos. JORDY ELE SERVO CENTRAL STA	32010555 - OTHER EQUIPMENTS	70411 - General Economic and Commercial Affairs	62742100 - State wide	2,917,314.90	53,908.45	988,750.00
12011111013 - Growing the Private Sector	Purchase of 5 Nos. OX – Industrial @ N28,815.00 e	32010555 - OTHER EQUIPMENTS	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	144,075.00
12011111014 - Growing the Private Sector	Purchase of 6 Nos. Swivel Executive Chairs @ N101	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62742100 - State wide	4,299,320.00	637,350.00	610,200.00
12011111015 - Growing the Private Sector	Purchase of 2 Nos. Sectional Sofa - 5- Seater @ N28	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	565,000.00
12011111016 - Growing the Private Sector	Purchase of 5 Nos. Visitors Chair @ N22,600.00 ead	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	113,000.00
12011111017 - Growing the Private Sector	Purchase of 7 Nos. OFFICE EXECUTIVE TABLE – 5FT	32010602 - TABLES	70411 - General Economic and Commercial Affairs	62742100 - State wide	4,655,711.00	401,500.00	1,186,500.00
12011111018 - Growing the Private Sector	4 Nos. Conference Table 6 Seaters @N395,000.00	32010602 - TABLES	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	1,582,000.00
12011111019 - Growing the Private Sector	Purchase of 4 Nos. Conference Table 6 Seaters @N	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70411 - General Economic and Commercial Affairs	62742100 - State wide	678,840.00	239,557.50	2,864,295.75
12011111020 - Growing the Private Sector	Purchase of 15 Nos. METAL FILLING CABINET - 4 DF	32010604 - TELEVISION SETS	70411 - General Economic and Commercial Affairs	62742100 - State wide	657,343.40	357,100.00	751,450.00
12011111021 - Growing the Private Sector	Purchase of 5 Nos. Hisense 49 "HD LED @N150,290	32010604 - TELEVISION SETS	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	338,915.25
12011111022 - Growing the Private Sector	Purchase of 3 Nos. Samsung 32" (LED) @ N112,971	32010606 - AIR CONDITIONER	70411 - General Economic and Commercial Affairs	62742100 - State wide	4,932,904.00	0.00	813,600.00
12011111023 - Growing the Private Sector	Purchase of 4 Nos. 1.5HP LG NP Split @ N203,400.0	32010606 - AIR CONDITIONER	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	4,854,480.00
12011111024 - Growing the Private Sector	Purchase of 3 Nos. 2.5HP LG Artcool Floor Standing	32010610 - REFRIDGERATORS	70411 - General Economic and Commercial Affairs	62742100 - State wide	1,086,144.00	352,500.00	315,000.00
12011111025 - Growing the Private Sector	Purchase of 2 Nos. NEXUS NX-170 @N157,500.00	32010650 - FIRE PROOF SAFES	70411 - General Economic and Commercial Affairs	62742100 - State wide	1,900,752.00	0.00	2,321,982.76
12011111026 - Growing the Private Sector	PURCHASE OF POWER GENERATING SET	32010305 - POWER GENERATING SETS	70411 - General Economic and Commercial Affairs	62742100 - State wide	1,855,496.00	0.00	0.00
12011111027 - Growing the Private Sector	PURCHASE OF NETWORKING EQUIPMENTS AND C	32010553 - NETWORKING DEVICES/PERIPHERALS	70411 - General Economic and Commercial Affairs	62742100 - State wide	1,329,395.00	0.00	0.00
12011111028 - Growing the Private Sector	PURCHASE OF OFFICE SHELVES	32010608 - SHELVES	70411 - General Economic and Commercial Affairs	62742100 - State wide	181,024.00	0.00	0.00

01100800100		State Emergency Management Agency					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					176,781,850.70	1,248,375.00	119,999,561.48
030111108002 - Poverty Alleviation	Construction of Warehouse	32010104 - OTHER STORAGE FACILITIES	71091 - Social Protection N. E. C	62742100 - State wide	11,000,000.00	0.00	0.00
030111108003 - Poverty Alleviation	Purchase of motor vehicles - 2 Toyota Hilux & 1 T	32010405 - MOTOR VEHICLES	71091 - Social Protection N. E. C	62742100 - State wide	46,302,381.50	0.00	18,007,815.38
030111108004 - Poverty Alleviation	Purchase of 2 Computer	32010501 - COMPUTERS	71091 - Social Protection N. E. C	62742100 - State wide	475,188.00	0.00	508,500.00
030111108005 - Poverty Alleviation	Purchase of 2 Printers	32010502 - PRINTERS	71091 - Social Protection N. E. C	62742100 - State wide	192,338.00	0.00	271,200.00
030111108006 - Poverty Alleviation	Purchase of Photocopies	32010505 - PHOTOCOPIERS	71091 - Social Protection N. E. C	62742100 - State wide	633,584.00	0.00	525,450.00
030111108007 - Poverty Alleviation	Purchase 5 UPS	32010551 - UPS/INVERTERS	71091 - Social Protection N. E. C	62742100 - State wide	0.00	0.00	141,250.00
030111108008 - Poverty Alleviation	Purchase of rescue equipments	32010555 - OTHER EQUIPMENTS	71091 - Social Protection N. E. C	62742100 - State wide	24,786,780.00	242,000.00	38,228,996.10
030111108009 - Poverty Alleviation	Purchase of chairs	32010601 - CHAIRS	71091 - Social Protection N. E. C	62742100 - State wide	870,046.60	490,000.00	830,550.00
030111108010 - Poverty Alleviation	Purchase of Table	32010602 - TABLES	71091 - Social Protection N. E. C	62742100 - State wide	544,203.40	270,000.00	1,356,000.00
030111108011 - Poverty Alleviation	Purchase of fire proof safe and 6 iron drawer cabin	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	71091 - Social Protection N. E. C	62742100 - State wide	2,486,144.00	0.00	904,000.00
030111108012 - Poverty Alleviation	Purchase of Television sets	32010604 - TELEVISION SETS	71091 - Social Protection N. E. C	62742100 - State wide	554,386.00	246,375.00	384,200.00
030111108013 - Poverty Alleviation	Purchase of Air Conditioners	32010606 - AIR CONDITIONER	71091 - Social Protection N. E. C	62742100 - State wide	791,980.00	0.00	813,600.00
030111108014 - Poverty Alleviation	Building of offices	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71091 - Social Protection N. E. C	62742100 - State wide	44,000,000.00	0.00	0.00
030111108015 - Poverty Alleviation	Purchase of 10 units of Office shelves	32010608 - SHELVES	71091 - Social Protection N. E. C	62742100 - State wide	144,819.20	0.00	0.00
190111108001 - COVID-19	Construction of Warehouse	32010104 - OTHER STORAGE FACILITIES	71091 - Social Protection N. E. C	62742100 - State wide	44,000,000.00	0.00	0.00
220111108001 - Sustainable Development Goals	Construction of IDP Camp	32010102 - LAND & BUILDINGS - RESIDENTIAL	71091 - Social Protection N. E. C	62742100 - State wide	0.00	0.00	26,500,000.00
220111108002 - Sustainable Development Goals	Construction of Warehouse	32010104 - OTHER STORAGE FACILITIES	71091 - Social Protection N. E. C	62742100 - State wide	0.00	0.00	31,528,000.00

01103300100		Ogun State Action Committee on Aids					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					600,000,000.00	14,000,000.00	499,999,973.97
040111133001 - Improvement to Human Health (G	REROOFING & CONSTRUCTION OF ADMINISTRATIVE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - Public Health Services	62710200 - ABEOKUTA SOUTH	200,194,595.72	995,450.00	170,878,600.00
040111133002 - Improvement to Human Health (G	PROCUREMENT OF ONE MIKANO GENERATOR	32010304 - POWER PLANTS	70741 - Public Health Services	62742100 - State wide	1,470,820.00	0.00	18,644,887.00
040111133003 - Improvement to Human Health (G	PURCHASE OF ONE TOYOTA HIACE BUS	32010405 - MOTOR VEHICLES	70741 - Public Health Services	62742100 - State wide	111,178,034.68	0.00	53,953,898.77
040111133004 - Improvement to Human Health (G	PURCHASE OF 5 HP LAPTOP & 10 DESKTOP COMPU	32010501 - COMPUTERS	70741 - Public Health Services	62742100 - State wide	5,091,300.00	0.00	2,576,400.00
040111133005 - Improvement to Human Health (G	PURCHASE OF 5 HP SCANJET & 10 3in1 PRINTER	32010502 - PRINTERS	70741 - Public Health Services	62742100 - State wide	2,138,346.00	0.00	678,000.00
040111133006 - Improvement to Human Health (G	PURCHASE OF SCANNERS	32010503 - SCANNERS	70741 - Public Health Services	62742100 - State wide	2,998,210.00	0.00	0.00
040111133007 - Improvement to Human Health (G	PURCHASE OF 2 SHARP COPIERS	32010505 - PHOTOCOPIERS	70741 - Public Health Services	62742100 - State wide	390,333.00	0.00	1,559,400.00
040111133008 - Improvement to Human Health (G	PURCHASE OF 2 PROJECTORS	32010508 - PROJECTORS	70741 - Public Health Services	62742100 - State wide	373,362.00	0.00	508,500.00
040111133009 - Improvement to Human Health (G	PURCHASE OF OTHER EQUIPMENTS	32010555 - OTHER EQUIPMENTS	70741 - Public Health Services	62742100 - State wide	632,452.60	575,000.00	0.00
040111133010 - Improvement to Human Health (G	PURCHASE OF CHAIRS	32010601 - CHAIRS	70741 - Public Health Services	62742100 - State wide	2,149,660.00	2,059,550.00	0.00
040111133011 - Improvement to Human Health (G	PURCHASE OF TABLES	32010602 - TABLES	70741 - Public Health Services	62742100 - State wide	1,391,622.00	1,370,000.00	0.00
040111133012 - Improvement to Human Health (G	PURCHASE OF TELEVISION SETS	32010604 - TELEVISION SETS	70741 - Public Health Services	62742100 - State wide	791,980.00	0.00	0.00
040111133013 - Improvement to Human Health (G	PURCHASE OF SHELVES	32010608 - SHELVES	70741 - Public Health Services	62742100 - State wide	701,468.00	0.00	0.00
040111133014 - Improvement to Human Health (G	PURCHASE OF REFRIDGERATORS	32010610 - REFRIDGERATORS	70741 - Public Health Services	62742100 - State wide	497,816.00	0.00	0.00
040111133015 - Improvement to Human Health (G	PURCHASE/SERVICES OF LABORATORY/MEDICAL E	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	62742100 - State wide	270,000,000.00	9,000,000.00	251,200,288.20

01103700100		Muslim Pilgrims Welfare Board					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					41,399,702.82	0.00	42,710,566.96
130111137001 - Reform of Government and Govern	PARTITIONING OF OFFICE BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70841 - Religious and Other Community Services	62742100 - State wide	500,000.00	0.00	1,130,000.00

13011137002 - Reform of Government and Governance	Purchase of ONE (1) HAIER THERMOCOOL TEC GEN	32010305 - POWER GENERATING SETS	70841 - Religious and Other Community Services	62742100 - State wide	305,478.00	0.00	0.00
13011137003 - Reform of Government and Governance	Purchase of HYUNDAI (12 SEATER BUS)	32010405 - MOTOR VEHICLES	70841 - Religious and Other Community Services	62742100 - State wide	20,273,641.62	0.00	19,210,000.00
13011137004 - Reform of Government and Governance	Purchase of FOUR (4) HP 24 ALL-IN-ONE CORE 15/4	32010501 - COMPUTERS	70841 - Religious and Other Community Services	62742100 - State wide	3,161,131.60	0.00	2,282,600.00
13011137005 - Reform of Government and Governance	Purchase of FOUR (4) HP LASER JET PRO M402 (BLA	32010502 - PRINTERS	70841 - Religious and Other Community Services	62742100 - State wide	509,130.00	0.00	854,280.00
13011137006 - Reform of Government and Governance	Purchase of TWO (2) SHARP AR 6020V	32010505 - PHOTOCOPIERS	70841 - Religious and Other Community Services	62742100 - State wide	950,376.00	0.00	1,175,200.00
13011137007 - Reform of Government and Governance	Purchase of ONE (1) DELL 7700, 5000 CUMENS, ON	32010508 - PROJECTORS	70841 - Religious and Other Community Services	62742100 - State wide	124,454.00	0.00	834,505.00
13011137008 - Reform of Government and Governance	Purchase of EIGHT (8) APS SMART UPS 750VA	32010551 - UPS/INVERTERS	70841 - Religious and Other Community Services	62742100 - State wide	707,125.00	0.00	1,225,588.96
13011137009 - Reform of Government and Governance	Purchase of INSTALLATION OF INTERNET FACILITIES	32010553 - NETWORKING DEVICES/PERIPHERALS	70841 - Religious and Other Community Services	62742100 - State wide	4,743,446.60	0.00	5,141,500.00
13011137010 - Reform of Government and Governance	Purchase of ONE (1) SONY AX600e CAMCODER	32010554 - CAMERAS	70841 - Religious and Other Community Services	62742100 - State wide	1,470,820.00	0.00	824,900.00
13011137011 - Reform of Government and Governance	Purchase of ONE (1) GLOBAL PASSPORT READER	32010555 - OTHER EQUIPMENTS	70841 - Religious and Other Community Services	62742100 - State wide	1,469,710.00	0.00	1,539,286.00
13011137012 - Reform of Government and Governance	Purchase of THREE (3) EXECUTIVE CHAIRS	32010601 - CHAIRS	70841 - Religious and Other Community Services	62742100 - State wide	1,521,733.00	0.00	2,858,900.00
13011137013 - Reform of Government and Governance	Purchase of THREE (3) EXECUTIVE TABLES SFT	32010602 - TABLES	70841 - Religious and Other Community Services	62742100 - State wide	1,787,612.00	0.00	3,404,125.00
13011137014 - Reform of Government and Governance	Purchase of THREE (3) INFINIX "32" SMART TELEVI	32010604 - TELEVISION SETS	70841 - Religious and Other Community Services	62742100 - State wide	593,985.00	0.00	329,508.00
13011137015 - Reform of Government and Governance	Purchase of TWO (2) LG GEN COOL 2HP AIR CONDI	32010606 - AIR CONDITIONER	70841 - Religious and Other Community Services	62742100 - State wide	2,828,500.00	0.00	1,333,174.00
13011137016 - Reform of Government and Governance	Purchase of FIVE (5) HAIER THERMOCOOL HRF-95	32010610 - REFRIDGERATORS	70841 - Religious and Other Community Services	62742100 - State wide	452,560.00	0.00	567,000.00

011103800100		Christian Pilgrims Welfare Board					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					34,989,892.22	3,312,000.00	35,874,562.00
13011138001 - Reform of Government and Governance	PURCHASE OF POWER GENERATING SET	32010305 - POWER GENERATING SETS	70841 - Religious and Other Community Services	62710200 - ABEOKUTA SOUTH	101,826.00	0.00	0.00
13011138002 - Reform of Government and Governance	PURCHASE OF NISSAN URVAN	32010405 - MOTOR VEHICLES	70841 - Religious and Other Community Services	62710200 - ABEOKUTA SOUTH	29,500,000.00	0.00	23,730,000.00
13011138003 - Reform of Government and Governance	PURCHASE OF COMPUTERS	32010501 - COMPUTERS	70841 - Religious and Other Community Services	62710200 - ABEOKUTA SOUTH	1,490,732.64	1,192,000.00	395,500.00
13011138004 - Reform of Government and Governance	PURCHASE OF PRINTERS	32010502 - PRINTERS	70841 - Religious and Other Community Services	62710200 - ABEOKUTA SOUTH	213,834.60	0.00	528,840.00
13011138005 - Reform of Government and Governance	PURCHASE OF SCANNERS	32010503 - SCANNERS	70841 - Religious and Other Community Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	491,550.00
13011138006 - Reform of Government and Governance	PURCHASE OF PHOTOCOPIERS	32010505 - PHOTOCOPIERS	70841 - Religious and Other Community Services	62710200 - ABEOKUTA SOUTH	225,148.60	0.00	0.00
13011138007 - Reform of Government and Governance	PURCHASE OF UPS/ INVERTERS	32010551 - UPS/INVERTERS	70841 - Religious and Other Community Services	62710200 - ABEOKUTA SOUTH	128,979.60	80,000.00	698,340.00
13011138008 - Reform of Government and Governance	PURCHASE OF COMPUTER STORAGE DEVICES	32010552 - COMPUTER STORAGE DEVICES	70841 - Religious and Other Community Services	62710200 - ABEOKUTA SOUTH	26,474.76	10,000.00	609,522.00
13011138009 - Reform of Government and Governance	PURCHASE OF NETWORK DEVICES/PERIPHERALS	32010553 - NETWORKING DEVICES/PERIPHERALS	70841 - Religious and Other Community Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	130,402.00
13011138010 - Reform of Government and Governance	PURCHASE OF CAMERAS	32010554 - CAMERAS	70841 - Religious and Other Community Services	62710200 - ABEOKUTA SOUTH	564,568.60	250,000.00	2,592,220.00
13011138011 - Reform of Government and Governance	PURCHASE OF OTHER EQUIPMENTS	32010555 - OTHER EQUIPMENTS	70841 - Religious and Other Community Services	62710200 - ABEOKUTA SOUTH	242,459.02	35,000.00	0.00
13011138012 - Reform of Government and Governance	PURCHASE OF CHAIRS	32010601 - CHAIRS	70841 - Religious and Other Community Services	62710200 - ABEOKUTA SOUTH	617,744.40	600,000.00	1,740,200.00
13011138013 - Reform of Government and Governance	PURCHASE OF TABLES	32010602 - TABLES	70841 - Religious and Other Community Services	62710200 - ABEOKUTA SOUTH	1,097,458.00	870,000.00	1,808,000.00
13011138014 - Reform of Government and Governance	PURCHASE OF SAFES/FILE CABINETS/ CUPBOARD	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70841 - Religious and Other Community Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	565,000.00
13011138015 - Reform of Government and Governance	PURCHASE OF TELEVISION SET	32010604 - TELEVISION SETS	70841 - Religious and Other Community Services	62710200 - ABEOKUTA SOUTH	271,536.00	200,000.00	948,748.00
13011138016 - Reform of Government and Governance	PURCHASE OF AIR CONDITIONERS	32010606 - AIR CONDITIONER	70841 - Religious and Other Community Services	62710200 - ABEOKUTA SOUTH	362,048.00	0.00	788,740.00
13011138017 - Reform of Government and Governance	PURCHASE OF SHELVES	32010608 - SHELVES	70841 - Religious and Other Community Services	62710200 - ABEOKUTA SOUTH	33,942.00	25,000.00	847,500.00
13011138018 - Reform of Government and Governance	PURCHASE OF REFRIDGERATOR	32010610 - REFRIDGERATORS	70841 - Religious and Other Community Services	62710200 - ABEOKUTA SOUTH	113,140.00	50,000.00	0.00

011103400100		Public Service Transformation Office					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					11,951,637.52	933,500.00	14,825,323.44
13011134001 - Reform of Government and Governance	PARTITIONING OF THE DIRECTOR (PSR & I) OFFICE,	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - Other General Services	62742100 - State wide	2,000,000.00	0.00	2,309,014.00
13011134002 - Reform of Government and Governance	PURCHASE OF EIGHT (8NOS) HP 15 INTEL LAPTOPS	32010501 - COMPUTERS	70133 - Other General Services	62742100 - State wide	1,643,880.00	0.00	3,381,167.92
13011134003 - Reform of Government and Governance	PURCHASE OF FOUR (4NOS) PRINTERS @ N135,600	32010502 - PRINTERS	70133 - Other General Services	62742100 - State wide	824,000.00	80,000.00	675,740.00
13011134004 - Reform of Government and Governance	PURCHASE OF TWO (2NOS) HP SCANJET SCANNER	32010503 - SCANNERS	70133 - Other General Services	62742100 - State wide	113,300.00	0.00	531,100.00
13011134005 - Reform of Government and Governance	PURCHASE OF TWO (2NOS) PHOTOCOPIING MACH	32010505 - PHOTOCOPIERS	70133 - Other General Services	62742100 - State wide	594,310.00	0.00	673,480.00
13011134006 - Reform of Government and Governance	PURCHASE OF TWO (2NOS) SHREDDING MACHINE	32010507 - SHREDDING MACHINES	70133 - Other General Services	62742100 - State wide	0.00	0.00	164,980.00
13011134007 - Reform of Government and Governance	PURCHASE OF PROJECTOR SCREEN @ 31,640.00 AN	32010508 - PROJECTORS	70133 - Other General Services	62742100 - State wide	194,217.92	192,000.00	53,110.00
13011134008 - Reform of Government and Governance	PURCHASE OF BINDING EQUIPMENT @ 39,550.00	32010509 - BINDING EQUIPMENT	70133 - Other General Services	62742100 - State wide	0.00	0.00	39,550.00
13011134009 - Reform of Government and Governance	PURCHASE OF FOUR (4NOS) UPS/INVERTER @ 144	32010551 - UPS/INVERTERS	70133 - Other General Services	62742100 - State wide	211,571.80	202,500.00	189,749.60
13011134010 - Reform of Government and Governance	PURCHASE OF TWO (2) TOSHIBA @ 23,740.00 AND	32010552 - COMPUTER STORAGE DEVICES	70133 - Other General Services	62742100 - State wide	288,400.00	0.00	239,560.00
13011134011 - Reform of Government and Governance	PURCHASE OF OTHER EQUIPMENT	32010555 - OTHER EQUIPMENTS	70133 - Other General Services	62742100 - State wide	73,541.00	15,000.00	293,800.00
13011134012 - Reform of Government and Governance	PURCHASE OF TWELVE (12NOS) SENATOR ROTATIN	32010601 - CHAIRS	70133 - Other General Services	62742100 - State wide	2,529,361.80	209,000.00	1,054,340.00
13011134013 - Reform of Government and Governance	PURCHASE OF EIGHT (8NOS) EXECUTIVE OFFICE TA	32010602 - TABLES	70133 - Other General Services	62742100 - State wide	989,975.00	0.00	1,260,000.00
13011134014 - Reform of Government and Governance	PURCHASE OF FOUR (4 NOS) VITAFUAM (4 DRAWE	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70133 - Other General Services	62742100 - State wide	294,164.00	85,000.00	480,005.92
13011134015 - Reform of Government and Governance	PURCHASE OF THREE (3 NOS) LG TELEVISION @ N7	32010604 - TELEVISION SETS	70133 - Other General Services	62742100 - State wide	780,666.00	150,000.00	784,501.00
13011134016 - Reform of Government and Governance	PURCHASE OF FOUR (4 NOS) LG RECEIVER RL3m 13	32010605 - RADIO SETS	70133 - Other General Services	62742100 - State wide	0.00	0.00	316,400.00
13011134017 - Reform of Government and Governance	PURCHASE OF SIX (6 NOS) LG 2HP AIR CONDITIO	32010606 - AIR CONDITIONER	70133 - Other General Services	62742100 - State wide	1,221,912.00	0.00	1,035,690.00
13011134018 - Reform of Government and Governance	PURCHASE OF ONE (1 NO) OFFICE BOOKSHELF (VIC	32010608 - SHELVES	70133 - Other General Services	62742100 - State wide	0.00	0.00	168,037.78
13011134019 - Reform of Government and Governance	PURCHASE OF TEN (10 NOS) OX INDUSTRIAL STAN	32010609 - CEILING FANS	70133 - Other General Services	62742100 - State wide	0.00	0.00	357,080.00
13011134020 - Reform of Government and Governance	PURCHASE OF FOUR (4 NOS) HAIER THERMOCOOL	32010610 - REFRIDGERATORS	70133 - Other General Services	62742100 - State wide	192,338.00	0.00	546,100.80
13011134021 - Reform of Government and Governance	PURCHASE OF VALBERG FIREPROOF SAFE FR585	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70133 - Other General Services	62742100 - State wide	0.00	0.00	271,916.42

011103500100		Bureau of Pensions (State)					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					49,050,000.00	3,402,700.00	73,132,193.04

13011135001 - Reform of Government and Govern	Purchase of Motor Vehicle	32010405 - MOTOR VEHICLES	70161 - General Public Services N.E.C	62742100 - State wide	25,505,549.13	0.00	30,681,491.99
13011135001 - Reform of Government and Govern	Purchase of 9 Printers	32010502 - PRINTERS	70161 - General Public Services N.E.C	62742100 - State wide	1,270,562.20	821,500.00	1,555,106.00
13011135002 - Reform of Government and Govern	Purchase of 5 Scanjet purchased	32010503 - SCANNERS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	452,000.00
13011135003 - Reform of Government and Govern	Purchase of 2 Photocopiers	32010505 - PHOTOCOPIERS	70161 - General Public Services N.E.C	62742100 - State wide	633,584.00	248,700.00	1,050,900.00
13011135004 - Reform of Government and Govern	Purchase of 1 Projector	32010508 - PROJECTORS	70161 - General Public Services N.E.C	62742100 - State wide	124,454.00	0.00	327,587.00
13011135005 - Reform of Government and Govern	Purchase of 14 UPS	32010551 - UPS/INVERTERS	70161 - General Public Services N.E.C	62742100 - State wide	1,165,342.00	225,000.00	1,044,120.00
13011135006 - Reform of Government and Govern	Purchase of 2 Storage devices	32010552 - COMPUTER STORAGE DEVICES	70161 - General Public Services N.E.C	62742100 - State wide	52,044.40	0.00	79,100.00
13011135007 - Reform of Government and Govern	Purchase of Upgrading of IT facilities at CASP & On	32010553 - NETWORKING DEVICES/PERIPHERALS	70161 - General Public Services N.E.C	62742100 - State wide	11,507,486.27	0.00	14,058,556.00
13011135008 - Reform of Government and Govern	Purchase of 2 Cameras for taking Pensioners Photo	32010554 - CAMERAS	70161 - General Public Services N.E.C	62742100 - State wide	122,191.20	0.00	361,600.00
13011135009 - Reform of Government and Govern	Purchase of 8 Office Chairs,11 Senators rotating ch	32010601 - CHAIRS	70161 - General Public Services N.E.C	62742100 - State wide	4,245,012.80	466,500.00	2,802,400.00
13011135010 - Reform of Government and Govern	Purchase of 10 Small Office Table and 11 Executive	32010602 - TABLES	70161 - General Public Services N.E.C	62742100 - State wide	848,550.00	230,000.00	2,429,500.00
13011135011 - Reform of Government and Govern	Purchase of 5 Filing Cabinet-4 Drawers	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70161 - General Public Services N.E.C	62742100 - State wide	678,840.00	0.00	954,765.25
13011135012 - Reform of Government and Govern	Purchase of 3 LED 35" TV	32010604 - TELEVISION SETS	70161 - General Public Services N.E.C	62742100 - State wide	271,536.00	250,000.00	355,950.00
13011135013 - Reform of Government and Govern	Purchase of 6 Panasonic Complete Sound System	32010605 - RADIO SETS	70161 - General Public Services N.E.C	62742100 - State wide	407,304.00	0.00	576,300.00
13011135014 - Reform of Government and Govern	Purchase of 7 LG and 3 Split AC	32010606 - AIR CONDITIONER	70161 - General Public Services N.E.C	62742100 - State wide	1,046,545.00	983,000.00	2,209,602.00
13011135015 - Reform of Government and Govern	Purchase of 1 Iron proof drawer filling cabinet	32010608 - SHELVES	70161 - General Public Services N.E.C	62742100 - State wide	169,710.00	0.00	282,500.00
13011135016 - Reform of Government and Govern	Purchase of 18 Fans	32010609 - CEILING FANS	70161 - General Public Services N.E.C	62742100 - State wide	243,251.00	138,000.00	305,100.00
13011135017 - Reform of Government and Govern	Purchase of 6 Chest freezer	32010610 - REFRIDGERATORS	70161 - General Public Services N.E.C	62742100 - State wide	282,850.00	40,000.00	1,008,730.80
13011135018 - Reform of Government and Govern	Purchase of 2 Gubabi fireproof safe	32010650 - FIRE PROOF SAFES	70161 - General Public Services N.E.C	62742100 - State wide	475,188.00	0.00	989,880.00
13011135019 - Reform of Government and Govern	Installation of Automated Verification Software	32030151 - SOFTWARE	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	11,607,004.00

011200300100	State House of Assembly						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					900,000,000.00	5,000,000.00	2,885,589,687.61
130111203001 - Reform of Government and Govern	Construction of New Legislative Office Building wit	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - Executive Organ and Legislative Organs	62742100 - State wide	216,230,556.53	0.00	0.00
130111203003 - Reform of Government and Govern	REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - Executive Organ and Legislative Organs	62742100 - State wide	37,050,000.00	0.00	0.00
130111203004 - Reform of Government and Govern	CONSTRUCTION OF BLOCK OF CLASSROOMS	32010151 - LAND & BUILDINGS - SCHOOLS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	123,500,000.00	0.00	0.00
130111203006 - Reform of Government and Govern	ELECTRICITY TRANSMISSION NETWORK	32010207 - ELECTRICITY TRANSMISSION NETWORK	70111 - Executive Organ and Legislative Organs	62742100 - State wide	98,800,000.00	5,000,000.00	0.00
130111203007 - Reform of Government and Govern	SINKING OF 55 NOS. OF BOLEHOLES WITH OVERHE	32010214 - BOREHOLES & OTHER WATER FACILIT	70111 - Executive Organ and Legislative Organs	62742100 - State wide	169,812,500.00	0.00	0.00
130111203008 - Reform of Government and Govern	ERECTION OF STREET LIGHT POLES WITH LIGHTENI	32010251 - TRAFFIC /STREET LIGHTS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	70,837,500.00	0.00	0.00
130111203009 - Reform of Government and Govern	Procurement of Official vehicles: 1 No. of Toyota P	32010405 - MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	183,769,443.47	0.00	953,491,543.05
130111203010 - Reform of Government and Govern	Procurement of 20 No. of HP Laptops, 20 Monitors	32010501 - COMPUTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	14,803,000.00
130111203011 - Reform of Government and Govern	Procurement of 32 No. of Printers	32010502 - PRINTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	4,960,700.00
130111203012 - Reform of Government and Govern	Procurement of 5 No. of Hp Scanners	32010503 - SCANNERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	418,100.00
130111203013 - Reform of Government and Govern	Procurement of 15 No. of Photocopiers	32010505 - PHOTOCOPIERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	4,700,800.00
130111203014 - Reform of Government and Govern	Procurement of 8 No. of shredding machine	32010507 - SHREDDING MACHINES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	452,000.00
130111203015 - Reform of Government and Govern	Procurement of 2 No. of Projectors	32010508 - PROJECTORS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	875,750.00
130111203016 - Reform of Government and Govern	Procurement of 40 Nos of UPS	32010551 - UPS/INVERTERS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	2,169,600.00
130111203017 - Reform of Government and Govern	Procurement of 50 No. of flashes and 50 nos of sto	32010552 - COMPUTER STORAGE DEVICES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	1,073,500.00
130111203018 - Reform of Government and Govern	Procurement of 20 Nos of Networking devices	32010553 - NETWORKING DEVICES/PERIPHERALS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	1,299,500.00
130111203019 - Reform of Government and Govern	Procurement of 6 No. Sony video cams. and 3 No. c	32010554 - CAMERAS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	10,220,850.00
130111203020 - Reform of Government and Govern	Provision of New Electricity Transformer and Cable	32010555 - OTHER EQUIPMENTS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	98,800,000.00
130111203021 - Reform of Government and Govern	Procurement of 158 No. of office chairs	32010601 - CHAIRS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	12,373,500.00
130111203022 - Reform of Government and Govern	Procurement of 106 No. of office table	32010602 - TABLES	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	10,339,500.00
130111203023 - Reform of Government and Govern	Procurement of 34 No. of File Cabinets/Safes	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	3,240,647.90
130111203024 - Reform of Government and Govern	Procurement of 16 Nos of Television sets	32010604 - TELEVISION SETS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	1,807,548.00
130111203025 - Reform of Government and Govern	Procurement of 66 No. of Air Conditioners	32010606 - AIR CONDITIONER	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	23,675,195.00
130111203026 - Reform of Government and Govern	Procurement of 17 No. of Refrigerators	32010610 - REFRIDGERATORS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	3,504,053.70
220111203001 - Sustainable Development Goals	Construction of New Legislative Office Building wit	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	1,221,118,500.26
220111203002 - Sustainable Development Goals	REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	115,065,399.71
220111203003 - Sustainable Development Goals	CONSTRUCTION OF BLOCK OF CLASSROOMS	32010151 - LAND & BUILDINGS - SCHOOLS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	123,500,000.00
220111203004 - Sustainable Development Goals	CONSTRUCTION OF TWO TOWN HALLS	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	37,050,000.00
220111203005 - Sustainable Development Goals	SINKING OF 55 NOS. OF BOLEHOLES WITH OVERHE	32010214 - BOREHOLES & OTHER WATER FACILIT	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	169,812,500.00
220111203006 - Sustainable Development Goals	ERECTION OF STREET LIGHT POLES WITH LIGHTENI	32010251 - TRAFFIC /STREET LIGHTS	70111 - Executive Organ and Legislative Organs	62742100 - State wide	0.00	0.00	70,837,500.00

011200400100	House of Assembly Service Commission						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					99,843,969.73	2,162,000.00	199,984,116.26
130111204001 - Reform of Government and Govern	PURCHASE OF 1 ELEMASH SH7600 GENERATOR @N	32010305 - POWER GENERATING SETS	70131 - General Personnel Services	62742100 - State wide	226,280.00	0.00	950,217.00
130111204002 - Reform of Government and Govern	PURCHASE OF ONE (1) TOYOTA AVENSIS @N27,344	32010405 - MOTOR VEHICLES	70131 - General Personnel Services	62742100 - State wide	87,633,142.89	0.00	161,405,645.08
130111204003 - Reform of Government and Govern	PURCHASE OF 5 DESKTOP COMPUTERS @N559,354	32010501 - COMPUTERS	70131 - General Personnel Services	62742100 - State wide	2,845,697.28	0.00	8,600,430.00
130111204004 - Reform of Government and Govern	PURCHASE OF 4 BLACK PRINTER@N361,600.00 EA	32010502 - PRINTERS	70131 - General Personnel Services	62742100 - State wide	502,341.60	0.00	2,674,427.50
130111204005 - Reform of Government and Govern	PURCHASE OF SEVEN (7) MUSTEK CSANNERS @N4	32010503 - SCANNERS	70131 - General Personnel Services	62742100 - State wide	113,140.00	0.00	3,235,190.00
130111204006 - Reform of Government and Govern	PURCHASE OF 2 SHARP COPIERS @N779,700 AND	32010505 - PHOTOCOPIERS	70131 - General Personnel Services	62742100 - State wide	316,792.00	0.00	4,271,400.00
130111204007 - Reform of Government and Govern	PURCHASE OF FIVE (5) SHREDDING MACHINE @N2	32010507 - SHREDDING MACHINES	70131 - General Personnel Services	62742100 - State wide	185,934.28	0.00	1,469,000.00
130111204008 - Reform of Government and Govern	PURCHASE OF 1 PROJECTOR @N960,387.00	32010508 - PROJECTORS	70131 - General Personnel Services	62742100 - State wide	142,556.40	0.00	960,387.00

130111204009 - Reform of Government and Governance	PURCHASE OFFICE (5) BINDING EQUIPMENT @N93,500	32010509 - BINDING EQUIPMENT	70131 - General Personnel Services	62742100 - State wide	197,995.00	0.00	197,750.00
130111204010 - Reform of Government and Governance	PURCHASE OF 10 UPS/INVERTERS@N118,650	32010551 - UPS/INVERTERS	70131 - General Personnel Services	62742100 - State wide	627,927.00	0.00	1,186,500.00
130111204011 - Reform of Government and Governance	PURCHASE OF 40 DIFFERENT COMPUTER STORAGE DEVICES	32010552 - COMPUTER STORAGE DEVICES	70131 - General Personnel Services	62742100 - State wide	369,888.60	0.00	1,175,200.00
130111204012 - Reform of Government and Governance	PURCHASE OF 82 DIFFERENT OTHER EQUIPMENT	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	62742100 - State wide	899,689.28	0.00	448,610.00
130111204013 - Reform of Government and Governance	PURCHASE OF 6 OFFICE CHAIRS @N90,400, FIVE (5) TABLES	32010601 - CHAIRS	70131 - General Personnel Services	62742100 - State wide	1,419,907.00	2,162,000.00	2,549,280.00
130111204014 - Reform of Government and Governance	PURCHASE OF 4 OFFICE GLASS DESKS@ N79,100.00	32010602 - TABLES	70131 - General Personnel Services	62742100 - State wide	633,584.00	0.00	1,502,900.00
130111204015 - Reform of Government and Governance	PURCHASE OF 4 FIRE PROOF CABINETS @N611,000	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - General Personnel Services	62742100 - State wide	678,840.00	0.00	2,810,055.75
130111204016 - Reform of Government and Governance	PURCHASE OF SIX (6) LG TV SETS@N227,017.00 EACH	32010604 - TELEVISION SETS	70131 - General Personnel Services	62742100 - State wide	726,358.80	0.00	1,362,102.00
130111204017 - Reform of Government and Governance	PURCHASE OF 10 WATTS-XBOOM AUDIO SYSTEM@N73,935.60	32010605 - RADIO SETS	70131 - General Personnel Services	62742100 - State wide	739,935.60	0.00	1,050,900.00
130111204018 - Reform of Government and Governance	PURCHASE OF SEVEN (7) HISENSE@M181,930.00 EACH	32010606 - AIR CONDITIONER	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	1,273,510.00
130111204019 - Reform of Government and Governance	PURCHASE OF 5 GLASS BOOK SHELVES @N169,500	32010608 - SHELVES	70131 - General Personnel Services	62742100 - State wide	837,236.00	0.00	847,500.00
130111204020 - Reform of Government and Governance	PURCHASE OF 10 BINATONE ORBIT FANS @ N30,500	32010609 - CEILING FANS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	305,100.00
130111204021 - Reform of Government and Governance	PURCHASE OF FIVE (5) HISENSE REFRIDGERATORS	32010610 - REFRIDGERATORS	70131 - General Personnel Services	62742100 - State wide	577,014.00	0.00	588,000.00
130111204022 - Reform of Government and Governance	PURCHASE OF ONE (1) ULTIMATE FIREPROOF SAFE	32010650 - FIRE PROOF SAFES	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	392,291.93
130111204023 - Reform of Government and Governance	PURCHASE OF THREE (3) WINDOW 10 PRO @N101,710.00	32030151 - SOFTWARE	70131 - General Personnel Services	62742100 - State wide	169,710.00	0.00	727,720.00

012300100100		Ministry of Information and Strategy					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					99,925,607.02	21,048,734.86	102,465,807.54
020112301001 - Societal Re-orientation (General)	Replacement of water closet, damage window and door	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	2,168,500.00	850,000.00	2,449,727.00
020112301002 - Societal Re-orientation (General)	Purchase of Elemax SH7600 for new studio at Osobogun	32010305 - POWER GENERATING SETS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	1,108,191.00
020112301003 - Societal Re-orientation (General)	Purchase of toyota hiace panel van & toyota Dyna	32010405 - MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	32,388,530.88	289,033.00	44,682,557.96
020112301004 - Societal Re-orientation (General)	Purchase of ACER SWIFT &HP2230 Desktop	32010501 - COMPUTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	5,138,818.80	1,267,800.00	5,254,500.00
020112301005 - Societal Re-orientation (General)	HP Laser jet coloured @ N 311,315	32010502 - PRINTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	1,166,247.12	0.00	777,440.00
020112301006 - Societal Re-orientation (General)	1 Sharp dx.2500@ N1,525,500 each	32010505 - PHOTOCOPIERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	1,724,253.60	0.00	1,525,500.00
020112301007 - Societal Re-orientation (General)	7 ACER X118H 3600 @ N203,400each, 7 Projectors	32010508 - PROJECTORS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	1,832,868.00	350,000.00	2,130,050.00
020112301008 - Societal Re-orientation (General)	WD3.0 @ N 31,640 & Samsung EVO	32010552 - COMPUTER STORAGE DEVICES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	692,982.50	230,280.00	700,600.00
020112301009 - Societal Re-orientation (General)	1 CANON XF 405 CAMCORDER @ N 1,695,000, DRC	32010553 - NETWORKING DEVICES/PERIPHERALS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	9,303,826.12	4,699,160.86	9,181,250.00
020112301010 - Societal Re-orientation (General)	Ear and chest mic., Active monitor veringer,5 mast	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	9,612,137.50	8,358,861.00	0.00
020112301011 - Societal Re-orientation (General)	Purchase of 5 executive chairs & N101,700 each,se	32010601 - CHAIRS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	232,502.70	0.00	2,158,300.00
020112301012 - Societal Re-orientation (General)	Purchase of 5 computer desk @ N75,000 each, Cor	32010602 - TABLES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	1,697,120.00	180,000.00	663,310.00
020112301013 - Societal Re-orientation (General)	Purchase of 3 Executive wood/glass cabinet@ N18	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	441,246.00	0.00	565,980.84
020112301014 - Societal Re-orientation (General)	Purchase of 5 L.G. 37 LCD @N96,050,tv wall bracke	32010604 - TELEVISION SETS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	832,710.40	481,800.00	738,455.00
020112301015 - Societal Re-orientation (General)	5 Carrier 2HP split @N260,465	32010605 - RADIO SETS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	1,742,356.00	1,327,800.00	1,302,325.00
020112301016 - Societal Re-orientation (General)	5 Haier thermocool @N228,485.25 each	32010610 - REFRIDGERATORS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	49,781.60	0.00	456,970.50
020112301017 - Societal Re-orientation (General)	5 Valberg fireproof safe@N124,498.88 each	32010650 - FIRE PROOF SAFES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	475,188.00	0.00	622,494.40
020112301018 - Societal Re-orientation (General)	Purchase of UPS	32010551 - UPS/INVERTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	426,537.80	0.00	0.00
190112301001 - COVID-19	Purchase of Toyota Hiace Bus	32010405 - MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	30,000,000.00	3,014,000.00	0.00
220112301001 - Sustainable Development Goals	Purchase of Ear and chest mic., Active monitor ver	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	28,148,155.84

012300300100		Ogun State Television					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					399,814,017.56	21,901,497.00	309,973,450.17
020112303001 - Societal Re-orientation (General)	RENOVATION WORK ON THE OLD STATION BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	13,000,000.00	915,000.00	2,000,000.00
020112303002 - Societal Re-orientation (General)	FENCING OF ONE OF THE SIDES OF THE NEW BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	4,000,000.00
020112303003 - Societal Re-orientation (General)	CONSTRUCTION OF ONE PLAYHOUSE WITH SLIDE AND	32010153 - LAND & BUILDINGS - SPORTING FACILITY	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	6,750,000.00	0.00	600,000.00
020112303004 - Societal Re-orientation (General)	CONSTRUCTION OF ONE OUTDOOR PLAYHOUSE WITH	32010153 - LAND & BUILDINGS - SPORTING FACILITY	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	900,000.00
020112303005 - Societal Re-orientation (General)	COUNTERPART FUNDING FOR EXTENSION OF IPP T	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	8,000,000.00	0.00	5,000,000.00
020112303006 - Societal Re-orientation (General)	SINKING OF 1 NEW BOREHOLE INTO THE STATION	32010208 - WATER DISTRIBUTION NETWORK	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	1,048,440.82	83,000.00	1,073,500.00
020112303007 - Societal Re-orientation (General)	COMPLETE ENGINE OVERHAULLING OF 1 NO. 500 K	32010305 - POWER GENERATING SETS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	5,000,000.00	847,000.00	5,085,000.00
020112303008 - Societal Re-orientation (General)	PURCHASE OF 1 TOYOTA COROLLA CAR. 2.0 AT FS	32010405 - MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	270,695,722.54	0.00	19,220,572.76
020112303009 - Societal Re-orientation (General)	PURCHASE OF 1 NO. INTEL PENTIUM, 4GB RAM, 50	32010501 - COMPUTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	2,071,593.40	1,034,700.00	203,400.00
020112303010 - Societal Re-orientation (General)	PURCHASE OF 2 NOS. AMD-3020E/4GB RAM/256G	32010501 - COMPUTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	342,390.00
020112303011 - Societal Re-orientation (General)	PURCHASE OF 1 NO. AMD/12GB RAM/1TB HDD/2	32010501 - COMPUTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	207,920.00
020112303012 - Societal Re-orientation (General)	PURCHASE OF 2 NOS. CORE I3, 1TB HDD, 8GB RAM	32010501 - COMPUTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	490,420.00
020112303013 - Societal Re-orientation (General)	PURCHASE OF 1 NO HP-LASERJET P2035 PRINTER	32010502 - PRINTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	418,618.00	0.00	395,500.00
020112303014 - Societal Re-orientation (General)	PURCHASE OF 1 NO HP-LASERJET P2035/REPLACE	32010502 - PRINTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	141,250.00
020112303015 - Societal Re-orientation (General)	PURCHASE OF 1 NO. HP Scanjet Scanner	32010503 - SCANNERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	339,000.00
020112303016 - Societal Re-orientation (General)	PURCHASE OF 1 NO. SHARP PHOTOCOPIER	32010505 - PHOTOCOPIERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	287,375.60	0.00	507,935.00
020112303017 - Societal Re-orientation (General)	PURCHASE OF 2 NOS. DLINK 24 PORT SWITCH	32010550 - ROUTERS/SWITCHES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	45,200.00
020112303018 - Societal Re-orientation (General)	PURCHASE OF 1 NO 150 KVA AVR @ N 4,520,000.00	32010551 - UPS/INVERTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	4,000,000.00	0.00	4,520,000.00
020112303019 - Societal Re-orientation (General)	PURCHASE OF SHREDDING MACHINE	32010507 - SHREDDING MACHINES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	109,000.00	91,998.00	0.00
020112303020 - Societal Re-orientation (General)	PURCHASE OF 2 NOS. WESTERN DIGITAL EXTERNA	32010552 - COMPUTER STORAGE DEVICES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	101,700.00
020112303021 - Societal Re-orientation (General)	PURCHASE OF 2 NOS. SONY EXTERNAL HARD DRIV	32010552 - COMPUTER STORAGE DEVICES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	38,194.00
020112303022 - Societal Re-orientation (General)	PURCHASE OF 6 Nos. SONY PXW-Z289 HD ENG CA	32010554 - CAMERAS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	16,000,000.00	100,000.00	16,950,000.00
020112303023 - Societal Re-orientation (General)	PURCHASE OF 3 CAMERAS OB VAN WITH DSNQ EQ	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	154,250,000.00

020112303024 - Societal Re-orientation (General)	PURCHASE OF MONITORING EQUIPMENTS FOR M	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	53,901,021.00	18,506,799.00	2,260,000.00
020112303025 - Societal Re-orientation (General)	PURCHASE OF IMAC PRO-SYSTEMS PLUS ACCESSO	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	16,950,000.00
020112303026 - Societal Re-orientation (General)	PURCHASE OF FIBRE OPTIC CONVERTER & ACCESSO	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	3,390,000.00
020112303027 - Societal Re-orientation (General)	PURCHASE OF COMPLETE RADIO LINK & ACCESSO	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	5,650,000.00
020112303028 - Societal Re-orientation (General)	PURCHASE OF TRANSMITTER SPARE	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	3,390,000.00
020112303029 - Societal Re-orientation (General)	PURCHASE OF SATELLITE BROADCAST EQUIPMENT	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	15,000,000.00
020112303030 - Societal Re-orientation (General)	PURCHASE OF 1 NO. XMAM ARCHIVAL SERVER FO	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	10,000,000.00
020112303031 - Societal Re-orientation (General)	PURCHASE OF 1 NO. VICTA 8 H.P LAWN MOWER	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	281,631.11
020112303032 - Societal Re-orientation (General)	PURCHASE OF PLYSTER 4 BURNER OVEN GRILL GAS	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	110,966.00
020112303033 - Societal Re-orientation (General)	PURCHASE OF LG 25L SMART INVERTER MICROWA	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	59,890.00
020112303034 - Societal Re-orientation (General)	REHABILITATION/REFURBISHMENT OF THE TRANS	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	5,000,000.00
020112303035 - Societal Re-orientation (General)	PURCHASE OF THUNDER/ LIGHTING ARRESTOR	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	3,000,000.00
020112303036 - Societal Re-orientation (General)	PURCHASE OF OFFICE CHAIR	32010601 - CHAIRS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	293,800.00
020112303037 - Societal Re-orientation (General)	PURCHASE OF HIGH QUALITY PLASTIC CHAIRS	32010601 - CHAIRS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	3,597,852.00	143,000.00	1,412,500.00
020112303038 - Societal Re-orientation (General)	PURCHASE OF BIG HIGH BACK OFFICE ARMS CHAIR	32010601 - CHAIRS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	307,360.00
020112303039 - Societal Re-orientation (General)	PURCHASE OF EXECUTIVE OFFICE TABLE 5FT	32010602 - TABLES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	2,726,674.00	0.00	339,000.00
020112303040 - Societal Re-orientation (General)	PURCHASE OF SMALL OFFICE TABLE	32010602 - TABLES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	565,000.00
020112303041 - Societal Re-orientation (General)	PURCHASE OF 2 NOS. 43" HD LED TV	32010604 - TELEVISION SETS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	305,100.00
020112303042 - Societal Re-orientation (General)	PURCHASE OF 3 NOS. 32" HD LED TV	32010604 - TELEVISION SETS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	227,130.00
020112303043 - Societal Re-orientation (General)	PURCHASE OF 2 NOS. 5HP FLOOR STANDING @ M	32010606 - AIR CONDITIONER	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	1,012,000.00	50,000.00	1,967,330.00
020112303044 - Societal Re-orientation (General)	PURCHASE OF 1 NO.HAIER THERMOCOOL REFRIG	32010610 - REFRIDGERATORS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	295,720.20	130,000.00	286,761.30
020112303045 - Societal Re-orientation (General)	ACQUISITION OF CONTENT MATERIALS WITH BRO	32030110 - BROADCAST RIGHTS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	10,170,000.00
020112303046 - Societal Re-orientation (General)	NBC SATELLITE AND SPACE FEE/BROADCAST RIGH	32030110 - BROADCAST RIGHTS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	10,400,000.00	0.00	10,335,000.00
020112303047 - Societal Re-orientation (General)	PURCHASE & INSTALLATION OF SAGE 50 PREMIUM	32030151 - SOFTWARE	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	1,695,000.00
020112303048 - Societal Re-orientation (General)	PURCHASE & INSTALLATION OF COMPUGRAPHICS	32030151 - SOFTWARE	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	500,000.00	0.00	565,000.00

012300400100	Ogun State Broadcasting Corporation						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					266,579,874.86	1,808,300.00	198,283,751.30
020112304001 - Societal Re-orientation (General)	RENOVATION OF ADMINSTARTIVE BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	266,579,874.86	1,808,300.00	2,000,000.00
020112304002 - Societal Re-orientation (General)	REPAIR OF THE LEAKING ROOF AT STUDIO BUIDING	32010102 - LAND & BUILDINGS - RESIDENTIAL	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	500,000.00
020112304003 - Societal Re-orientation (General)	RENOVATION OF CONFERENCE ROOM	32010102 - LAND & BUILDINGS - RESIDENTIAL	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	1,500,000.00
020112304004 - Societal Re-orientation (General)	PURCHASE OF 100KVA AS POWER BACK-UP	32010304 - POWER PLANTS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	6,000,000.00
020112304005 - Societal Re-orientation (General)	PURCHASE OF OUTSIDE BROADCASTING VAN (OB	32010405 - MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	46,760,000.00
020112304006 - Societal Re-orientation (General)	PURCHASE OF EIGHT (8NOS) HPDESKTOP COMPU	32010501 - COMPUTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	904,000.00
020112304007 - Societal Re-orientation (General)	PURCHASE OF ONE (1) CANON IMAGE RUNNER	32010505 - PHOTOCOPIERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	336,740.00
020112304008 - Societal Re-orientation (General)	PURCHASE OF 120KVA UNINTERRUPTED POWER SU	32010551 - UPS/INVERTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	28,000,000.00
020112304009 - Societal Re-orientation (General)	PURCHASE OF TWO (2) COMPUTER STORAGE DEVI	32010552 - COMPUTER STORAGE DEVICES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	300,000.00
020112304010 - Societal Re-orientation (General)	PURCHASE OF FOUR (4) NETWORKIG DEVICE/PERI	32010553 - NETWORKING DEVICES/PERIPHERALS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	360,000.00
020112304011 - Societal Re-orientation (General)	A. TX (WITH LINE) @ 35M, B. TX (WITHOUT LINE) @	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	107,509,811.30
020112304012 - Societal Re-orientation (General)	SIX (6) EXECUTIVE OFFICE TABLE 5FT @ 169,500 &	32010601 - CHAIRS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	2,983,200.00
020112304013 - Societal Re-orientation (General)	40 SMALL OFFICE TABLE@ 56,500	32010602 - TABLES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	1,130,000.00

012301300100	Ogun State Printing Corporation						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					45,000,000.00	1,412,800.00	146,143,150.53
130112313001 - Reform of Government and Govern	REHABILITATION OF ONE (1NOS)ADMINISTRATIVE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	1,000,000.00	620,300.00	1,200,000.00
130112313002 - Reform of Government and Govern	PURCHASE OF ONE INDUSTRIAL EQUIPMENT (1 M	32010302 - INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	40,128,914.90	65,000.00	115,097,433.77
130112313003 - Reform of Government and Govern	PURCHASE OF (ONE) GENERATING SET AT IBARA H	32010305 - POWER GENERATING SETS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	5,537,000.00
130112313004 - Reform of Government and Govern	PURCHASE OF TWO (2NO) LAPTOP COMPUTER AT	32010501 - COMPUTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	332,220.00
130112313005 - Reform of Government and Govern	PURCHASE OF TWO (2NO) PRINTERS AT IBARA HO	32010502 - PRINTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	305,100.00
130112313006 - Reform of Government and Govern	PURCHASE OF ONE (1NO) OF PHOTOCOPIES MAC	32010505 - PHOTOCOPIERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	56,570.00	0.00	305,100.00
130112313007 - Reform of Government and Govern	PURCHASE OF TEN (10 NO) OFFICE CHAIR AT IBAR	32010601 - CHAIRS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	1,459,506.00	35,000.00	1,243,000.00
130112313008 - Reform of Government and Govern	PURCHASE OF FIVE(3 NO) OFFICE CHAIR BIG AT IB	32010602 - TABLES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	452,560.00	157,000.00	1,582,000.00
130112313009 - Reform of Government and Govern	PURCHASE OF ONE CASH SAFE AT IBARA HOUSING	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	362,048.00	0.00	226,000.00
130112313010 - Reform of Government and Govern	PURCHASE OF TWO (2NO) OF 25 LED HE TELEVISIO	32010604 - TELEVISION SETS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	142,556.40	0.00	67,800.00
130112313011 - Reform of Government and Govern	PURCHASE OF FIVE (4NO) OF 1 HP A/C AT IBARA H	32010606 - AIR CONDITIONER	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	1,158,553.60	505,500.00	744,444.00
130112313012 - Reform of Government and Govern	PURCHASE OF FIVE (5NO) OF STANDING FAN OX 20	32010609 - CEILING FANS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	180,458.30	30,000.00	169,500.00
130112313013 - Reform of Government and Govern	PURCHASE OF FIVE (5NO) OF REFRIGERATOR AT IB	32010610 - REFRIDGERATORS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	58,832.80	0.00	112,980.00
130112313014 - Reform of Government and Govern	PURCHASE OF ONE (1NO) JAC HILUX MOTOR VEHIC	32010405 - MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	19,220,572.76

012305500100	Ogun State Signage and Advertising Agency						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					82,978,247.46	2,223,679.16	84,910,820.90
020112355001 - Societal Re-orientation (General)	CONSTRUCTION OF ONE (1NOS) OFFICE BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	919,711.80	238,181.98	4,520,000.00
020112355002 - Societal Re-orientation (General)	PROCUREMENT OF POWER GENERATING SET- 100K	32010305 - POWER GENERATING SETS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	1,606,588.00	0.00	6,256,810.00

020112355003 - Societal Re-orientation (General)	PROCUREMENT OF MOTOR VEHICLE- TWO(2) TOYOTA	32010405 - MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	75,109,870.86	0.00	45,108,650.10
020112355004 - Societal Re-orientation (General)	PROCUREMENT OF MOTOR CYCLE- BAJAJ BOX TEN	32010407 - MOTOR CYCLES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	2,500,000.00	0.00	3,390,000.00
020112355005 - Societal Re-orientation (General)	PROCUREMENT OF COMPUTER- TWELVE (12) LAPTOP	32010501 - COMPUTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	2,000,315.20	1,772,497.18	8,404,555.80
020112355006 - Societal Re-orientation (General)	PROCUREMENT OF PRINTERS- HP JET 2710	32010502 - PRINTERS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	230,805.60	213,000.00	5,362,980.00
020112355007 - Societal Re-orientation (General)	PROCUREMENT OF OTHER EQUIPMENTS	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	90,512.00	0.00	4,101,900.00
020112355008 - Societal Re-orientation (General)	PROCUREMENT OF CHAIRS- THIRTEEN (13) OFFICE	32010601 - CHAIRS	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	113,140.00	0.00	4,149,925.00
020112355009 - Societal Re-orientation (General)	PROCUREMENT OF TABLE- EIGHT (8) SET OF WORK	32010602 - TABLES	70831 - Broadcasting and Publishing Services	62710200 - ABEOKUTA SOUTH	407,304.00	0.00	3,616,000.00

012500100100	Office of the Head of Service						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					98,714,317.17	6,148,611.50	131,979,276.14
130112501001 - Reform of Government and Governance	PROCUREMENT OF CASEMENT WINDOWS : ABEOKUTA	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - General Personnel Services	62710200 - ABEOKUTA SOUTH	9,134,290.46	0.00	2,904,000.00
130112501002 - Reform of Government and Governance	PROCUREMENT OF CASEMENT WINDOWS : IJEBU	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - General Personnel Services	62721100 - IJEBU ODE	0.00	0.00	1,301,286.06
130112501003 - Reform of Government and Governance	PROCUREMENT OF CASEMENT WINDOWS : ILARO	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - General Personnel Services	62730500 - YEWA SOUTH	0.00	0.00	242,000.00
130112501004 - Reform of Government and Governance	PROCUREMENT OF CASEMENT WINDOWS : ABEOKUTA	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - General Personnel Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	1,378,134.10
130112501005 - Reform of Government and Governance	PROCUREMENT OF CASEMENT WINDOWS : IJEBU	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - General Personnel Services	62721100 - IJEBU ODE	0.00	0.00	393,752.60
130112501006 - Reform of Government and Governance	PROCUREMENT OF CASEMENT WINDOWS : ILARO	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - General Personnel Services	62730500 - YEWA SOUTH	0.00	0.00	196,876.30
130112501007 - Reform of Government and Governance	RENOVATION OF QUARTERS AT ABEOKUTA	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - General Personnel Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	1,484,945.00
130112501008 - Reform of Government and Governance	RENOVATION OF QUARTERS AT IJEBU - ODE	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - General Personnel Services	62721100 - IJEBU ODE	0.00	0.00	404,985.00
130112501009 - Reform of Government and Governance	RENOVATION OF QUARTERS AT ILARO	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - General Personnel Services	62730500 - YEWA SOUTH	0.00	0.00	269,990.00
130112501010 - Reform of Government and Governance	PROCUREMENT OF Toyota Hiace	32010405 - MOTOR VEHICLES	70131 - General Personnel Services	62742100 - State wide	60,820,924.86	1,748,360.00	49,015,047.61
130112501011 - Reform of Government and Governance	PROCUREMENT OF HP PRO ONE 400 G4 LAPTOP	32010501 - COMPUTERS	70131 - General Personnel Services	62742100 - State wide	3,620,480.00	744,420.00	1,152,911.31
130112501012 - Reform of Government and Governance	PROCUREMENT OF HP 20 COMPUTER	32010501 - COMPUTERS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	1,254,300.00
130112501013 - Reform of Government and Governance	PROCUREMENT OF HP 22-C0083 COMPUTER	32010501 - COMPUTERS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	2,043,293.69
130112501014 - Reform of Government and Governance	PROCUREMENT OF HP 200 G3 COMPUTER	32010501 - COMPUTERS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	994,400.00
130112501015 - Reform of Government and Governance	PROCUREMENT OF HP 290 G4 MT COMPUTER	32010501 - COMPUTERS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	858,800.00
130112501016 - Reform of Government and Governance	PROCUREMENT OF HP 290 G2 COMPUTER	32010501 - COMPUTERS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	849,760.00
130112501017 - Reform of Government and Governance	PROCUREMENT OF CANON LBP251DW MONOCHROME	32010502 - PRINTERS	70131 - General Personnel Services	62742100 - State wide	865,521.00	865,521.00	655,400.00
130112501018 - Reform of Government and Governance	PROCUREMENT OF HP SMART TANK 515 PRINTER	32010502 - PRINTERS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	406,800.00
130112501019 - Reform of Government and Governance	PROCUREMENT OF PANTUM LASERJET M6500 PRINTER	32010502 - PRINTERS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	339,000.00
130112501020 - Reform of Government and Governance	PROCUREMENT OF HP OFFICEJET 3835 ALL-IN-ONE	32010502 - PRINTERS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	101,700.00
130112501021 - Reform of Government and Governance	PROCUREMENT OF SHARP MF PHOTOCOPIER	32010505 - PHOTOCOPIERS	70131 - General Personnel Services	62742100 - State wide	2,036,520.00	344,949.00	1,523,805.00
130112501022 - Reform of Government and Governance	PROCUREMENT OF SHARP COPIER TRAY & BOARD	32010505 - PHOTOCOPIERS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	1,469,000.00
130112501023 - Reform of Government and Governance	PROCUREMENT OF SHARP PHOTOCOPIER ACCESSORY	32010505 - PHOTOCOPIERS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	158,200.00
130112501024 - Reform of Government and Governance	PROCUREMENT OF SHARP ALL IN ONE COPIER	32010505 - PHOTOCOPIERS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	1,966,200.00
130112501025 - Reform of Government and Governance	PROCUREMENT OF SMARTEN	32010551 - UPS/INVERTERS	70131 - General Personnel Services	62742100 - State wide	500,644.50	0.00	1,356,000.00
130112501026 - Reform of Government and Governance	PROCUREMENT OF SINE WAVE	32010551 - UPS/INVERTERS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	1,762,800.00
130112501027 - Reform of Government and Governance	PROCUREMENT OF GROWATT 5000W	32010551 - UPS/INVERTERS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	2,096,150.00
130112501028 - Reform of Government and Governance	PROCUREMENT OF OFFICE TABLE BELL	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	62742100 - State wide	5,413,975.27	248,359.00	56,500.00
130112501029 - Reform of Government and Governance	PROCUREMENT OF TABLE PAPER CUTTER	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	197,750.00
130112501030 - Reform of Government and Governance	PROCUREMENT OF FILE TRAY	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	282,500.00
130112501031 - Reform of Government and Governance	PROCUREMENT OF SPIRAL BINDING - BIG	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	395,500.00
130112501032 - Reform of Government and Governance	PROCUREMENT OF SPIRAL BINDING - SMALL	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	384,200.00
130112501033 - Reform of Government and Governance	PROCUREMENT OF LAPTOP BACK (BAG)	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	101,700.00
130112501034 - Reform of Government and Governance	PROCUREMENT OF CABLE: FIRE ALARM CABLE	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	1,017,000.00
130112501035 - Reform of Government and Governance	PROCUREMENT OF CABLE: INTERCOM CABLE	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	508,500.00
130112501036 - Reform of Government and Governance	PROCUREMENT OF Cool of single cable 9 coolemar	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	1,582,000.00
130112501037 - Reform of Government and Governance	PROCUREMENT OF WALL SOCKET	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	565,000.00
130112501038 - Reform of Government and Governance	PROCUREMENT OF HP LASERJET M150NW	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	2,500,125.00
130112501039 - Reform of Government and Governance	PROCUREMENT OF BIG HIGH BACK OFFICE ARMS CHAIR	32010601 - CHAIRS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	768,400.00
130112501040 - Reform of Government and Governance	PROCUREMENT OF VISITORS CHAIR	32010601 - CHAIRS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	452,000.00
130112501041 - Reform of Government and Governance	PROCUREMENT OF ROTATING CHAIR	32010601 - CHAIRS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	542,400.00
130112501042 - Reform of Government and Governance	PROCUREMENT OF OFFICE CHAIR	32010601 - CHAIRS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	678,000.00
130112501043 - Reform of Government and Governance	PROCUREMENT OF SENATOR ROTATING CHAIR	32010601 - CHAIRS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	723,200.00
130112501044 - Reform of Government and Governance	PROCUREMENT OF DINNING SET 4-SEATER	32010601 - CHAIRS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	271,200.00
130112501045 - Reform of Government and Governance	PROCUREMENT OF SALOON CHAIR	32010601 - CHAIRS	70131 - General Personnel Services	62742100 - State wide	3,744,934.00	0.00	384,200.00
130112501046 - Reform of Government and Governance	PROCUREMENT OF EXECUTIVE OFFICE TABLE 5FT	32010602 - TABLES	70131 - General Personnel Services	62742100 - State wide	3,778,876.00	498,940.00	339,000.00
130112501047 - Reform of Government and Governance	PROCUREMENT OF SMALL OFFICE TABLE	32010602 - TABLES	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	1,412,500.00
130112501048 - Reform of Government and Governance	PROCUREMENT OF CONFERENCE TABLE 6 SEATERS	32010602 - TABLES	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	1,186,500.00
130112501049 - Reform of Government and Governance	PROCUREMENT OF OFFICE COFFEE TABLE	32010602 - TABLES	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	1,130,000.00
130112501050 - Reform of Government and Governance	PROCUREMENT OF OFFICE GLASS DESK	32010602 - TABLES	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	158,200.00
130112501051 - Reform of Government and Governance	PROCUREMENT OF EXECUTIVE 3 IN 1 FULL HEIGHT	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	1,070,862.58
130112501052 - Reform of Government and Governance	PROCUREMENT OF EXECUTIVE WOOD/GLASS FULL	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	377,320.56
130112501053 - Reform of Government and Governance	PROCUREMENT OF ATK FULL HEIGHT CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	794,361.75
130112501054 - Reform of Government and Governance	PROCUREMENT OF ATK LOW CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	992,964.90
130112501055 - Reform of Government and Governance	PROCUREMENT OF ATK MEDIUM CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - General Personnel Services	62742100 - State wide	1,764,984.00	458,287.50	1,947,718.85

130112501056 - Reform of Government and Govern	PROCUREMENT OF HISENSE B7500 TELEVISION	32010604 - TELEVISION SETS	70131 - General Personnel Services	62742100 - State wide	735,410.00	0.00	1,292,720.00
130112501057 - Reform of Government and Govern	PROCUREMENT OF SCANFROST SFLED55JP	32010604 - TELEVISION SETS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	849,760.00
130112501058 - Reform of Government and Govern	PROCUREMENT OF LG TELEVISION	32010604 - TELEVISION SETS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	673,480.00
130112501059 - Reform of Government and Govern	PROCUREMENT OF HISENSE TELEVISION	32010604 - TELEVISION SETS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	1,464,475.48
130112501060 - Reform of Government and Govern	PROCUREMENT OF LG NP SPLIT AIRCONDITIONER	32010606 - AIR CONDITIONER	70131 - General Personnel Services	62742100 - State wide	2,289,953.60	1,239,775.00	610,200.00
130112501061 - Reform of Government and Govern	PROCUREMENT OF LG CHARGEABLE FAN	32010606 - AIR CONDITIONER	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	372,222.00
130112501062 - Reform of Government and Govern	PROCUREMENT OF LG SPLIT AIRCONDITIONER	32010606 - AIR CONDITIONER	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	632,235.00
130112501063 - Reform of Government and Govern	PROCUREMENT OF HAIER THERMOCOOL SPLIT AIR	32010606 - AIR CONDITIONER	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	1,127,175.00
130112501064 - Reform of Government and Govern	PROCUREMENT OF HAIER THERMOCOOL SPLIT	32010606 - AIR CONDITIONER	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	1,355,548.00
130112501065 - Reform of Government and Govern	PROCUREMENT OF HAIER THERMOCOOL SPLIT	32010606 - AIR CONDITIONER	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	1,345,604.00
130112501066 - Reform of Government and Govern	PROCUREMENT OF 3 GLASS/WOODEN DOOR BOO	32010608 - SHELVES	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	2,542,500.00
130112501067 - Reform of Government and Govern	PROCUREMENT OF HISENSE 100DR SINGLE DOOR	32010610 - REFRIDGERATORS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	451,920.00
130112501068 - Reform of Government and Govern	PROCUREMENT OF HISENSE REF 182DR REFRIDGE	32010610 - REFRIDGERATORS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	630,000.00
130112501069 - Reform of Government and Govern	PROCUREMENT OF HISENSE REFRIDGERATORS	32010610 - REFRIDGERATORS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	664,650.00
130112501070 - Reform of Government and Govern	PROCUREMENT OF HISENSE REF-205 DRB	32010610 - REFRIDGERATORS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	504,000.00
130112501071 - Reform of Government and Govern	PROCUREMENT OF BOSCH SERIES KGN86A130M	32010610 - REFRIDGERATORS	70131 - General Personnel Services	62742100 - State wide	1,040,888.00	0.00	1,260,000.00
130112501072 - Reform of Government and Govern	PROCUREMENT OF GUBABI DS-90 FIRE PROOF SAF	32010650 - FIRE PROOF SAFES	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	3,819,049.70
130112501073 - Reform of Government and Govern	PROCUREMENT OF GUBABI 3-DRAWER FIRE PROO	32010650 - FIRE PROOF SAFES	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	1,084,610.16
130112501001 - Reform of Government and Govern	PURCHASE OF SIX (6) BOOK SHELVES	32010608 - SHELVES	70131 - General Personnel Services	62742100 - State wide	1,115,605.66	0.00	2,542,500.00
130112501002 - Reform of Government and Govern	PURCHASE OF FOUR (4) FIRE PROOF SAFE	32010650 - FIRE PROOF SAFES	70131 - General Personnel Services	62742100 - State wide	23,646.26	0.00	2,283,021.49
130112501003 - Reform of Government and Govern	PURCHASE OF MIKANO GENERATOR	32010305 - POWER GENERATING SETS	70131 - General Personnel Services	62742100 - State wide	786,888.70	0.00	9,074,465.00
130112501004 - Reform of Government and Govern	PURCHASE OF LG REFRIGERATOR	32010610 - REFRIDGERATORS	70131 - General Personnel Services	62742100 - State wide	1,040,774.86	0.00	0.00

012500500100 Bureau of Establishments and Training							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					37,052,788.10	7,225,080.00	65,000,000.00
130112505001 - Reform of Government and Govern	RENOVATION OF CLASSROOMS AT STAFF DEVELOP	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - General Personnel Services	62710200 - ABEOKUTA SOUTH	11,777,585.32	908,580.00	17,069,485.19
130112505002 - Reform of Government and Govern	PURCHASE OF GENERATOR	32010305 - POWER GENERATING SETS	70131 - General Personnel Services	62742100 - State wide	248,908.00	248,908.00	373,691.00
130112505003 - Reform of Government and Govern	PURCHASE OF JAC HILUX MOTOR VEHICLE	32010405 - MOTOR VEHICLES	70131 - General Personnel Services	62742100 - State wide	17,657,687.86	1,236,000.00	25,511,206.13
130112505004 - Reform of Government and Govern	PURCHASE OF DESKTOP COMPUTERS	32010501 - COMPUTERS	70131 - General Personnel Services	62742100 - State wide	1,951,665.00	885,000.00	2,576,400.00
130112505005 - Reform of Government and Govern	PURCHASE OF PRINTERS	32010502 - PRINTERS	70131 - General Personnel Services	62742100 - State wide	509,130.00	445,000.00	706,250.00
130112505006 - Reform of Government and Govern	PURCHASE OF SCANNERS	32010503 - SCANNERS	70131 - General Personnel Services	62742100 - State wide	56,570.00	0.00	163,850.00
130112505007 - Reform of Government and Govern	PURCHASE OF PHOTOCOPIERS	32010505 - PHOTOCOPIERS	70131 - General Personnel Services	62742100 - State wide	570,225.60	490,000.00	587,600.00
130112505008 - Reform of Government and Govern	PURCHASE OF SHREDDING MACHINES	32010507 - SHREDDING MACHINES	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	107,350.00
130112505009 - Reform of Government and Govern	PURCHASE OF PROJECTORS	32010508 - PROJECTORS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	180,800.00
130112505010 - Reform of Government and Govern	PURCHASE OF UPS/INVERTERS	32010551 - UPS/INVERTERS	70131 - General Personnel Services	62742100 - State wide	197,995.00	160,000.00	265,550.00
130112505011 - Reform of Government and Govern	PURCHASE OF TEACHING EQUIPMENTS	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	62742100 - State wide	710,519.20	695,092.00	4,947,574.68
130112505012 - Reform of Government and Govern	PURCHASE OF OFFICE CHAIRS	32010601 - CHAIRS	70131 - General Personnel Services	62742100 - State wide	1,490,644.50	1,190,000.00	3,056,650.00
130112505013 - Reform of Government and Govern	PURCHASE OF TABLES	32010602 - TABLES	70131 - General Personnel Services	62742100 - State wide	92,661.66	0.00	2,243,050.00
130112505014 - Reform of Government and Govern	PURCHASE OF FILE CABINETS	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	1,356,000.00
130112505015 - Reform of Government and Govern	PURCHASE OF TELEVISION SETS	32010604 - TELEVISION SETS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	700,600.00
130112505016 - Reform of Government and Govern	PURCHASE OF AIR CONDITIONERS	32010606 - AIR CONDITIONER	70131 - General Personnel Services	62742100 - State wide	1,789,195.96	966,500.00	2,600,243.00
130112505017 - Reform of Government and Govern	PURCHASE OF SHELVES	32010608 - SHELVES	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	1,695,000.00
130112505018 - Reform of Government and Govern	PROCUREMENT OF CEILING FANS	32010609 - CEILING FANS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	293,800.00
130112505019 - Reform of Government and Govern	PURCHASE OF REFRIDGERATORS	32010610 - REFRIDGERATORS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	564,900.00

014000100100 Office of Auditor General (State)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					200,000,000.00	4,424,000.00	50,000,000.00
130114001001 - Reform of Government and Govern	PURCHASE OF TEN (10) ALL-IN-ONE "21.5", CORE I	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	203,652.00	0.00	0.00
130114001002 - Reform of Government and Govern	PURCHASE OF EIGHT (8) INTEL PENTIUM, 4GB RAM	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	19,446,503.20	1,955,000.00	15,334,100.00
130114001003 - Reform of Government and Govern	PURCHASE OF Twenty-Two (22) HP-LASERJET P203	32010502 - PRINTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	2,545,650.00	570,000.00	988,750.00
130114001004 - Reform of Government and Govern	PURCHASE OF One (1) AR 6026NV/2 PAPER TRAYS	32010505 - PHOTOCOPIERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	1,341,912.00	250,000.00	779,700.00
130114001005 - Reform of Government and Govern	Purchase of One (1) AR6020 MONO at the state se	32010505 - PHOTOCOPIERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	293,800.00
130114001006 - Reform of Government and Govern	Purchase of Two (2) REXEL AUTO/300M PAPER/CD	32010507 - SHREDDING MACHINES	70112 - Financial and Fiscal Affairs	62742100 - State wide	557,802.83	0.00	587,600.00
130114001007 - Reform of Government and Govern	PURCHASE OF TWO (2) 3600 LUMENS DLP SVGA AT	32010508 - PROJECTORS	70112 - Financial and Fiscal Affairs	62742100 - State wide	285,112.80	0.00	203,400.00
130114001008 - Reform of Government and Govern	PURCHASE OF THREE (3) UPS 750VA LCD 230V SMT	32010551 - UPS/INVERTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	2,545,650.00	154,000.00	3,063,972.40
130114001009 - Reform of Government and Govern	Purchase of Four (4) quartz wall clocks	32010555 - OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	62742100 - State wide	5,885,979.60	245,000.00	49,440.08
130114001010 - Reform of Government and Govern	PURCHASE OF FIVE[5] AT THE STATE SECRETARIAT	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOUTH	2,170,000.00	250,000.00	508,500.00
130114001011 - Reform of Government and Govern	PURCHASE OF FOUR (4) SALOON CHAIR AT THE STA	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOUTH	6,409,381.00	250,000.00	2,768,400.00
130114001012 - Reform of Government and Govern	PURCHASE OF ONE (1)CONFERENCE TABLE 8 SEAT	32010602 - TABLES	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOUTH	211,571.80	0.00	1,710,290.00
130114001013 - Reform of Government and Govern	PURCHASE OF THREE[3]CONFERENCE TABLES AT T	32010602 - TABLES	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOUTH	8,994,630.00	0.00	406,800.00
130114001014 - Reform of Government and Govern	PURCHASE OF TWO (2) CASH SAFE AT THE STATES	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOUTH	1,810,240.00	500,000.00	1,452,000.00
130114001015 - Reform of Government and Govern	PURCHASE OF FIVE (5) ATK MEDIUM CABINET AT T	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOUTH	2,545,650.00	0.00	668,321.55
130114001016 - Reform of Government and Govern	PURCHASE OF NINE (9) 32" HD SMART ANDROID T	32010604 - TELEVISION SETS	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	1,118,700.00
130114001001 - Reform of Government and Govern	PURCHASE OF FOUR (4) RESTPOINT AT THE STATE	32010606 - AIR CONDITIONER	70112 - Financial and Fiscal Affairs	62742100 - State wide	2,036,520.00	250,000.00	3,644,250.00

130114001002 - Reform of Government and Governance	Purchase of Eleven (11) INDUSTRIAL 26" Standing Fans	32010609 - CEILING FANS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	1,118,700.00
130114001003 - Reform of Government and Governance	PURCHASE OF FIVE (5) HISENSE REF 182DR AT THE	32010610 - REFRIDGERATORS	70112 - Financial and Fiscal Affairs	62742100 - State wide	961,690.00	0.00	3,112,729.89
130114001004 - Reform of Government and Governance	PURCHASE OF FOUR (4) GUBABI DS-133E FIREPROOF	32010650 - FIRE PROOF SAFES	70112 - Financial and Fiscal Affairs	62742100 - State wide	2,375,940.00	0.00	5,529,937.50
130114001005 - Reform of Government and Governance	REHABILITATION OF OFFICE BUILDINGS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62742100 - State wide	10,698,400.67	0.00	6,660,608.58
130114001006 - Reform of Government and Governance	PURCHASE OF GENERATORS	32010305 - POWER GENERATING SETS	70112 - Financial and Fiscal Affairs	62742100 - State wide	791,980.00	0.00	0.00
130114001007 - Reform of Government and Governance	PURCHASE OF MOTOR VEHICLES	32010405 - MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	128,181,734.10	0.00	0.00

014000200100		Office of Auditor General (L/Govt.)					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					150,000,000.00	11,245,000.00	50,000,000.00
130114002001 - Reform of Government and Governance	PURCHASE OF OFFICE FURNITURE	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62742100 - State wide	105,946,127.15	1,500,000.00	4,726,543.10
130114002002 - Reform of Government and Governance	REHABILITATION OF TWO (2NOS)ADMINISTRATIVE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62742100 - State wide	5,939,850.00	3,500,000.00	9,000,000.00
130114002003 - Reform of Government and Governance	CONSTRUCTION OF EIGHT (8NOS) RESIDENTIAL B	32010102 - LAND & BUILDINGS - RESIDENTIAL	70112 - Financial and Fiscal Affairs	62742100 - State wide	1,357,680.00	0.00	500,000.00
130114002004 - Reform of Government and Governance	PURCHASE OF FIVE (5NOS) HPDESKTOP COMPUTE	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	22,628.00	0.00	723,200.00
130114002005 - Reform of Government and Governance	PURCHASE OF THREE (3NOS) DELL LAPTOP COMPU	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	16,896,564.45	0.00	1,021,800.00
130114002006 - Reform of Government and Governance	PURCHASE OF JAC HILUX MOTOR VEHICLE	32010405 - MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	13,357,308.40	3,479,000.00	29,566,669.87
130114002007 - Reform of Government and Governance	PURCHASE OF EQUIPMENT	32010555 - OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	62742100 - State wide	6,479,842.00	2,766,000.00	4,461,787.03

014700100100		Civil Service Commission					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					61,219,568.71	8,743,000.00	80,128,718.89
130114701001 - Reform of Government and Governance	OFFICE PARTITIONING AND SOME REHABILITATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - General Personnel Services	62742100 - State wide	1,670,000.00	997,000.00	5,155,210.46
130114701003 - Reform of Government and Governance	PURCHASE OF ONE (1) NISSAN NP 300 PICKUP TO	32010405 - MOTOR VEHICLES	70131 - General Personnel Services	62742100 - State wide	39,237,998.38	0.00	15,987,417.41
130114701004 - Reform of Government and Governance	PURCHASE OF 11 NEW SETS OF COMPUTER SYSTEM	32010501 - COMPUTERS	70131 - General Personnel Services	62742100 - State wide	2,566,920.32	820,000.00	6,676,175.60
130114701005 - Reform of Government and Governance	PURCHASE OF 10 PRINTERS FOR USE IN THE AGEN	32010502 - PRINTERS	70131 - General Personnel Services	62742100 - State wide	1,357,114.30	250,000.00	4,040,880.00
130114701006 - Reform of Government and Governance	PURCHASE OF 3 SCANNERS FOR USE IN THE AGEN	32010503 - SCANNERS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	1,308,540.00
130114701007 - Reform of Government and Governance	PURCHASE OF 5 PHOTOCOPIY MACHINE	32010505 - PHOTOCOPIERS	70131 - General Personnel Services	62742100 - State wide	1,267,168.00	250,000.00	2,751,550.00
130114701008 - Reform of Government and Governance	PURCHASE OF 3 NOS OF SHREDDING MACHINE FO	32010507 - SHREDDING MACHINES	70131 - General Personnel Services	62742100 - State wide	557,802.83	0.00	226,000.00
130114701009 - Reform of Government and Governance	PROCUREMENT OF ROUTERS AND SWITCHES FOR	32010550 - ROUTERS/SWITCHES	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	4,633,000.00
130114701010 - Reform of Government and Governance	PURCHASE OF 3 UPS AND INVERTERS FOR USE IN	32010551 - UPS/INVERTERS	70131 - General Personnel Services	62742100 - State wide	579,503.08	116,000.00	1,808,000.00
130114701011 - Reform of Government and Governance	PURCHASES OF COMPUTER STORAGE DEVICES IN	32010552 - COMPUTER STORAGE DEVICES	70131 - General Personnel Services	62742100 - State wide	814,608.00	0.00	427,140.00
130114701012 - Reform of Government and Governance	PURCHASE AND SETTING UP OF NETWORKING DEV	32010553 - NETWORKING DEVICES/PERIPHERALS	70131 - General Personnel Services	62742100 - State wide	5,982,932.40	1,245,000.00	7,388,631.90
130114701013 - Reform of Government and Governance	PURCHASE OF CAMERAS IN THE COMMISSION FOR	32010554 - CAMERAS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	1,695,000.00
130114701014 - Reform of Government and Governance	PURCHASE OF OFFICE EQUIPMENT SUCH AS WATE	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	62742100 - State wide	1,238,883.00	1,064,000.00	2,067,900.00
130114701015 - Reform of Government and Governance	PURCHASE OF CHAIRS TO ACCOMMODATE NEW ST	32010601 - CHAIRS	70131 - General Personnel Services	62742100 - State wide	1,708,414.00	1,677,000.00	6,017,250.00
130114701016 - Reform of Government and Governance	PURCHASE OF TABLES TO ACCOMMODATE NEW ST	32010602 - TABLES	70131 - General Personnel Services	62742100 - State wide	1,787,612.00	1,705,000.00	6,734,800.00
130114701017 - Reform of Government and Governance	PURCHASE OF FILE CABINETS, SAFES AND CUPBOA	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - General Personnel Services	62742100 - State wide	220,623.00	-	2,291,430.95
130114701018 - Reform of Government and Governance	PURCHASE OF TELEVISION FOR MEMBERS AND STA	32010604 - TELEVISION SETS	70131 - General Personnel Services	62742100 - State wide	847,418.60	124,000.00	1,565,050.00
130114701019 - Reform of Government and Governance	PURCHASE OF RADIO SETS	32010605 - RADIO SETS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	864,450.00
130114701020 - Reform of Government and Governance	PURCHASE OF AIR CONDITIONER TO ENHANCE PER	32010606 - AIR CONDITIONER	70131 - General Personnel Services	62742100 - State wide	997,894.80	495,000.00	4,329,934.00
130114701022 - Reform of Government and Governance	PURCHASE OF SHELVES	32010608 - SHELVES	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	1,525,500.00
130114701023 - Reform of Government and Governance	PURCHASE OF REFRIGERATOR FOR THE USE OF ME	32010610 - REFRIDGERATORS	70131 - General Personnel Services	62742100 - State wide	384,676.00	0.00	1,260,000.00
130114701024 - Reform of Government and Governance	PURCHASE OF FIRE PROOF SAFES	32010650 - FIRE PROOF SAFES	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	1,374,858.57

014800100100		State Independent Electoral Commission					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					119,995,420.63	7,778,000.00	33,692,316.77
130114801001 - Reform of Government and Governance	The Renovation of the offices of DAS, DFA, DPRS, A	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - General Public Services N.E.C	62742100 - State wide	2,000,000.00	244,000.00	2,599,500.00
130114801002 - Reform of Government and Governance	Drilling of borehole Within the Commission Secret	32010214 - BOREHOLES & OTHER WATER FACILITIES	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	2,260,000.00
130114801003 - Reform of Government and Governance	Procurement of DUAL CORE/4GB RAM/1TB HDD/V	32010501 - COMPUTERS	70161 - General Public Services N.E.C	62742100 - State wide	91,558,381.50	0.00	0.00
130114801004 - Reform of Government and Governance	Procurement of AR-6020D Photocopier	32010505 - PHOTOCOPIERS	70161 - General Public Services N.E.C	62742100 - State wide	429,932.00	227,000.00	3,525,600.00
130114801005 - Reform of Government and Governance	Procurement of 15 Nos of 6.50KVA @ 45200 and 1	32010551 - UPS/INVERTERS	70161 - General Public Services N.E.C	62742100 - State wide	113,140.00	0.00	2,693,920.00
130114801006 - Reform of Government and Governance	Procurement of OTHER EQUIPMENT	32010555 - OTHER EQUIPMENTS	70161 - General Public Services N.E.C	62742100 - State wide	2,851,128.00	0.00	0.00
130114801007 - Reform of Government and Governance	Procurement of 15 Nos of Office chairs @ 90,400;	32010601 - CHAIRS	70161 - General Public Services N.E.C	62742100 - State wide	169,710.00	20,000.00	2,696,748.39
130114801008 - Reform of Government and Governance	Procurement of 4 Nos of Receptionist and center	32010602 - TABLES	70161 - General Public Services N.E.C	62742100 - State wide	15,613.32	0.00	0.00
130114801009 - Reform of Government and Governance	Procurement of GUBABI 4-DRAWER FIRE PROOF CA	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70161 - General Public Services N.E.C	62742100 - State wide	2,636,003.60	2,433,000.00	1,772,534.90
130114801010 - Reform of Government and Governance	Procurement of 5 Nos of samsung Tv @110,740; 5	32010604 - TELEVISION SETS	70161 - General Public Services N.E.C	62742100 - State wide	16,165,443.20	3,910,000.00	3,503,000.00
130114801011 - Reform of Government and Governance	Procurement of 2HP-BFA 18CR/Standing AC and 6	32010606 - AIR CONDITIONER	70161 - General Public Services N.E.C	62742100 - State wide	429,932.00	0.00	2,666,800.00
130114801012 - Reform of Government and Governance	Procurement of 15 Nos of Double Door 216 LTRS @	32010610 - REFRIDGERATORS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	2,332,570.00
130114801013 - Reform of Government and Governance	Procurement of 5 Nos of samsung Tv @110,740; 5	32010604 - TELEVISION SETS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	3,244,795.00
130114801014 - Reform of Government and Governance	Procurement of 2HP-BFA 18CR/Standing AC and 6	32010606 - AIR CONDITIONER	70161 - General Public Services N.E.C	62742100 - State wide	2,995,947.20	470,000.00	3,175,973.48
130114801015 - Reform of Government and Governance	Procurement of Procurement of 10 OX giant ceiling	32010609 - CEILING FANS	70161 - General Public Services N.E.C	62742100 - State wide	224,017.21	225,000.00	0.00
130114801016 - Reform of Government and Governance	Procurement of 15 Nos of Double Door 216 LTRS @	32010610 - REFRIDGERATORS	70161 - General Public Services N.E.C	62742100 - State wide	298,689.60	249,000.00	3,220,875.00
130114801017 - Reform of Government and Governance	Procurement of one unit of fire proof safe for the	32010650 - FIRE PROOF SAFES	70161 - General Public Services N.E.C	62742100 - State wide	107,483.00	0.00	0.00

014900100100		Local Government Service Commission					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total							

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					20,132,827.71	15,000,000.00	33,425,965.00
130114901001 - Reform of Government and Governance	REPARTITIONING AND TILING OF 12 OFFICES TO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - General Personnel Services	62742100 - State wide	6,877,362.71	8,160,591.80	20,170,500.00
130114901003 - Reform of Government and Governance	PURCHASE OF EIGHT (8NOS) FHP 22 G5 COMPUTE	32010501 - COMPUTERS	70131 - General Personnel Services	62742100 - State wide	2,137,960.00	1,373,135.60	1,392,160.00
130114901004 - Reform of Government and Governance	PURCHASE OF FOUR (4NOS) HP 255 G7 LAPTOP @	32010501 - COMPUTERS	70131 - General Personnel Services	62742100 - State wide	1,019,825.00	617,457.68	745,800.00
130114901005 - Reform of Government and Governance	PURCHASE OF FIVE(5) HP-OFFICE JET, PRO 8023 @	32010502 - PRINTERS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	364,425.00
130114901006 - Reform of Government and Governance	PURCHASE OF ONE(1) HP-OFFICE JET, 100 @ THE R	32010502 - PRINTERS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	146,900.00
130114901007 - Reform of Government and Governance	PURCHASE OF 5 LASERJET PRO M135A @ THE RATE	32010502 - PRINTERS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	508,500.00
130114901008 - Reform of Government and Governance	PURCHASE OF TWO (2) NOS OF SHARP AR-6020D F	32010505 - PHOTOCOPIERS	70131 - General Personnel Services	62742100 - State wide	673,480.00	500,000.00	673,480.00
130114901009 - Reform of Government and Governance	PURCHASE OF 10 SWIVEL EXECUTIVE CHAIRS @ TH	32010601 - CHAIRS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	1,017,000.00
130114901010 - Reform of Government and Governance	PURCHASE OF 30 OFFICE CHAIRS @ THE RATE N62,	32010601 - CHAIRS	70131 - General Personnel Services	62742100 - State wide	2,881,500.00	1,079,002.25	1,864,500.00
130114901011 - Reform of Government and Governance	PURCHASE OF 10 EXECUTIVE OFFICE TABLE 5FT @	32010602 - TABLES	70131 - General Personnel Services	62742100 - State wide	3,164,000.00	1,853,576.67	1,695,000.00
130114901012 - Reform of Government and Governance	PURCHASE OF 26 SMALL OFFICE TABLE @ THE RA	32010602 - TABLES	70131 - General Personnel Services	62742100 - State wide	406,800.00	451,548.00	1,469,000.00
130114901013 - Reform of Government and Governance	PURCHASE OF 3 FILLING CABINET @ THE RATE N1	32010607 - STOOLS	70131 - General Personnel Services	62742100 - State wide	1,073,500.00	255,400.00	406,800.00
130114901014 - Reform of Government and Governance	PURCHASE OF 10 TELEVISION SET @ THE RATE N1	32010604 - TELEVISION SETS	70131 - General Personnel Services	62742100 - State wide	0.00	0.00	1,073,500.00
130114901015 - Reform of Government and Governance	PURCHASE OF 7 HAIER THERMOCOOL SPLIT AIR CO	32010606 - AIR CONDITIONER	70131 - General Personnel Services	62742100 - State wide	1,898,400.00	709,288.00	1,898,400.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					26,387,186.62	950,500.00	41,852,054.62
130114935001 - Reform of Government and Governance	TLING OF 952 SQM	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - General Public Services N.E.C	62742100 - State wide	5,866,696.00	460,500.00	6,992,440.00
130114935002 - Reform of Government and Governance	PURCHASE OF 1 ELEM MAX GENERATOR	32010305 - POWER GENERATING SETS	70161 - General Public Services N.E.C	62742100 - State wide	4,291,173.92	0.00	1,108,191.00
130114935004 - Reform of Government and Governance	PURCHASE OF 6 LAPTOP AND 8 DESKTOP COMPUT	32010501 - COMPUTERS	70161 - General Public Services N.E.C	62742100 - State wide	670,693.92	0.00	6,441,000.00
130114935005 - Reform of Government and Governance	PURCHASE OF 7 PRINTERS	32010502 - PRINTERS	70161 - General Public Services N.E.C	62742100 - State wide	209,082.72	0.00	1,841,900.00
130114935006 - Reform of Government and Governance	PURCHASE OF 2 SCANNERS	32010503 - SCANNERS	70161 - General Public Services N.E.C	62742100 - State wide	193,469.40	0.00	327,700.00
130114935007 - Reform of Government and Governance	PURCHASE OF 1 PHOTOCOPIER	32010505 - PHOTOCOPIERS	70161 - General Public Services N.E.C	62742100 - State wide	101,826.00	0.00	1,638,500.00
130114935008 - Reform of Government and Governance	PURCHASE OF 1 PROJECTOR AND ACCESSORIES	32010508 - PROJECTORS	70161 - General Public Services N.E.C	62742100 - State wide	124,340.86	0.00	563,870.00
130114935009 - Reform of Government and Governance	PURCHASE OF 3 UNITS OF ROUTERS	32010550 - ROUTERS/SWITCHES	70161 - General Public Services N.E.C	62742100 - State wide	834,973.20	0.00	142,380.00
130114935010 - Reform of Government and Governance	PURCHASE OF 6 UNITS OF UPS	32010551 - UPS/INVERTERS	70161 - General Public Services N.E.C	62742100 - State wide	4,869,545.60	490,000.00	751,590.12
130114935011 - Reform of Government and Governance	PURCHASE OF 5 UNITS OF EXTERNAL HARD DRIVE	32010552 - COMPUTER STORAGE DEVICES	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	162,607.00
130114935012 - Reform of Government and Governance	PURCHASE OF 2 UNITS OF CAMERA	32010554 - CAMERAS	70161 - General Public Services N.E.C	62742100 - State wide	452,560.00	0.00	429,400.00
130114935013 - Reform of Government and Governance	PURCHASE OF 30 CHAIRS AT THE RATE OF 90,400.0	32010601 - CHAIRS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	2,712,000.00
130114935014 - Reform of Government and Governance	PURCHASE OF 15 OFFICE TABLES	32010602 - TABLES	70161 - General Public Services N.E.C	62742100 - State wide	1,272,825.00	0.00	1,412,500.00
130114935015 - Reform of Government and Governance	PURCHASE OF 20 OFFICE METAL CABINETS	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	2,520,578.00
130114935016 - Reform of Government and Governance	PURCHASE OF 5 TELEVISION SETS	32010604 - TELEVISION SETS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	1,977,500.00
130114935017 - Reform of Government and Governance	PURCHASE OF 10 UNITS OF AIR CONDITIONERS	32010606 - AIR CONDITIONER	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	2,227,230.00
130114935018 - Reform of Government and Governance	PURCHASE OF 6 UNITS OF REFRIGERATORS	32010610 - REFRIGERATORS	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	819,151.20
130114935019 - Reform of Government and Governance	PURCHASE OF 15 FIREPROOF SAFES	32010650 - FIRE PROOF SAFES	70161 - General Public Services N.E.C	62742100 - State wide	0.00	0.00	6,278,517.30
130114935020 - Reform of Government and Governance	ACQUISITION OF SOFTWARE FOR PENSION PAYRO	32030151 - SOFTWARE	70161 - General Public Services N.E.C	62742100 - State wide	7,500,000.00	0.00	3,505,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					3,103,582,796.63	285,811,973.06	2,092,179,793.51
130115701001 - Reform of Government and Governance	Construction of Ultra- Modern Fire Safety service st	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - Other General Services	62742100 - State wide	344,725,000.00	87,538,284.00	0.00
130115701002 - Reform of Government and Governance	Rehabilitation/Repairs of Govt. Quarters	32010102 - LAND & BUILDINGS - RESIDENTIAL	70133 - Other General Services	62742100 - State wide	145,361,484.47	2,652,200.00	0.00
130115701003 - Reform of Government and Governance	Construction/ Rehabilitation of 5 nos Open Marke	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70133 - Other General Services	62742100 - State wide	29,100,000.00	0.00	127,668,000.00
130115701004 - Reform of Government and Governance	PROVISION FOR THE CONTRSUTION OF AGRO CA	32010203 - AIRPORTS	70133 - Other General Services	62721200 - IKENNE	300,000,000.00	0.00	0.00
130115701005 - Reform of Government and Governance	PROVISION FOR THE CONTRSUTION OF JETTIES	32010204 - HARBOURS/ SEA PORTS/ JETTIES	70133 - Other General Services	62721900 - OGUN WATER SIDE	205,932,214.00	0.00	0.00
130115701006 - Reform of Government and Governance	Drilling of borehole in some fire station across	32010214 - BOREHOLES & OTHER WATER FACILIT	70133 - Other General Services	62742100 - State wide	19,400,000.00	0.00	32,895,000.00
130115701007 - Reform of Government and Governance	Purchase of 3 NOS OF ELEPAQ SV22000E2 (8KVA/K	32010305 - POWER GENERATING SETS	70133 - Other General Services	62742100 - State wide	509,130.00	0.00	942,420.00
130115701008 - Reform of Government and Governance	Purchase of 1 NOS OF TOYOTA HILUX 4WD DC AC F	32010405 - MOTOR VEHICLES	70133 - Other General Services	62742100 - State wide	152,379,306.36	0.00	0.00
130115701009 - Reform of Government and Governance	Purchase of 10 NOS OF CORE 15/2.8GHZ RAEON S	32010501 - COMPUTERS	70133 - Other General Services	62742100 - State wide	3,489,237.60	575,500.00	6,198,050.00
130115701010 - Reform of Government and Governance	Purchase of 5 NOS OF HP COLOUR LAZERJET PROI	32010502 - PRINTERS	70133 - Other General Services	62742100 - State wide	844,024.40	106,332.74	1,666,750.00
130115701011 - Reform of Government and Governance	Purchase of 4 NOS OF HP SCANJET @ 79,100	32010503 - SCANNERS	70133 - Other General Services	62742100 - State wide	95,037.60	0.00	316,400.00
130115701012 - Reform of Government and Governance	Purchase of 6 NOS OF SHARP AR- 6020 @ 336,740	32010505 - PHOTOCOPIERS	70133 - Other General Services	62742100 - State wide	1,841,919.20	0.00	3,048,740.00
130115701013 - Reform of Government and Governance	Purchase of 7 NOS OF BLUEGATE ELITE PRO @ 54,2	32010551 - UPS/INVERTERS	70133 - Other General Services	62742100 - State wide	254,565.00	105,000.00	379,680.00
130115701014 - Reform of Government and Governance	Purchase of 15 NOS OF KINGSTON 4GB DDR3 @ 8,4	32010552 - COMPUTER STORAGE DEVICES	70133 - Other General Services	62742100 - State wide	56,570.00	0.00	127,125.00
130115701015 - Reform of Government and Governance	Purchase of 1 NOS OF DTI CAMERA @508,500, 1 N	32010554 - CAMERAS	70133 - Other General Services	62742100 - State wide	0.00	0.00	946,779.54
130115701016 - Reform of Government and Governance	Purchase of Purchase of Equipment	32010555 - OTHER EQUIPMENTS	70133 - Other General Services	62742100 - State wide	1,236,900,000.00	190,640,960.00	0.00
130115701017 - Reform of Government and Governance	Purchase of 20 NOS OF SWIVEL EXECUTIVE CHAIR	32010601 - CHAIRS	70133 - Other General Services	62742100 - State wide	2,688,206.40	2,408,000.00	4,305,300.00
130115701018 - Reform of Government and Governance	Purchase of 10 NOS OF WOODEN CONFERENCE TA	32010602 - TABLES	70133 - Other General Services	62742100 - State wide	7,863,230.00	1,079,750.00	6,780,000.00
130115701019 - Reform of Government and Governance	Purchase of 16 NOS OF 4 IRON DRAWER FILLING C	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70133 - Other General Services	62742100 - State wide	0.00	0.00	1,893,880.00
130115701020 - Reform of Government and Governance	Purchase of 15 NOS OF LG LED TV 37" LCD @ 96,05	32010604 - TELEVISION SETS	70133 - Other General Services	62742100 - State wide	1,187,970.00	392,594.00	1,440,750.00
130115701021 - Reform of Government and Governance	Purchase of 15 NOS OF HISENSE 1.5HP GOLD FIN @	32010606 - AIR CONDITIONER	70133 - Other General Services	62742100 - State wide	0.00	0.00	2,356,050.00
130115701022 - Reform of Government and Governance	Purchase of 10 NOS OF INDUSTRIAL 26" @ 38,420,	32010609 - CEILING FANS	70133 - Other General Services	62742100 - State wide	474,056.60	217,183.32	819,250.00
130115701023 - Reform of Government and Governance	Purchase of 10 NOS OF SCANFRONT REFRIDGERATC	32010610 - REFRIDGERATORS	70133 - Other General Services	62742100 - State wide	480,845.00	96,169.00	1,309,455.00

190115701001 - COVID-19	Construction of Ultra- Modern Fire Safety service st	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70443 - Construction	62742100 - State wide	650,000,000.00	0.00	0.00
220115701001 - Sustainable Development Goals	Construction of Ultra- Modern Fire Safety service st	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70443 - Construction	62742100 - State wide	0.00	0.00	598,500,001.04
220115701002 - Sustainable Development Goals	Rehabilitation/Repairs of Govt. Quarters	32010102 - LAND & BUILDINGS - RESIDENTIAL	70443 - Construction	62742100 - State wide	0.00	0.00	124,469,500.00
220115701003 - Sustainable Development Goals	Purchase of Six (6) Nos Fire Fighting Equipment (M	32010405 - MOTOR VEHICLES	70443 - Construction	62742100 - State wide	0.00	0.00	1,176,116,662.93

016100100100 Secretary to the State Government (SSG)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					0.00	0.00	100,000,000.00
010116101001 - Economic Empowerment Through	RENOVATION, PAINTING AND TILING OF ADMINIS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - Other General Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	22,580,993.92
010116101002 - Economic Empowerment Through	PURCHASE OF THREE (3 DIFF MODEL) LAPTOP CON	32010501 - COMPUTERS	70133 - Other General Services	62742100 - State wide	0.00	0.00	6,248,900.00
010116101003 - Economic Empowerment Through	PURCHASE OF HP LASERJET PRO M178NW, HP- LA	32010502 - PRINTERS	70133 - Other General Services	62742100 - State wide	0.00	0.00	1,142,430.00
010116101004 - Economic Empowerment Through	PURCHASE OF SHARP PHOTOCOPIER	32010505 - PHOTOCOPIERS	70133 - Other General Services	62742100 - State wide	0.00	0.00	2,662,280.00
010116101005 - Economic Empowerment Through	PURCHASE OF EATON UPS, BLUEGATE UPS AND AP	32010508 - PROJECTORS	70133 - Other General Services	62742100 - State wide	0.00	0.00	1,175,200.00
010116101006 - Economic Empowerment Through	PURCHASE OF DOOR/ 3FT TURKISH PANEL, DOOR/	32010555 - OTHER EQUIPMENTS	70133 - Other General Services	62742100 - State wide	0.00	0.00	3,909,907.39
010116101007 - Economic Empowerment Through	PURCHASE OF SALOON CHAIRS AND OFFICER CHAI	32010601 - CHAIRS	70133 - Other General Services	62742100 - State wide	0.00	0.00	2,248,700.00
010116101008 - Economic Empowerment Through	PURCHASE OF EXECUTIVE OFFICE TABLE 5FT, CON	32010602 - TABLES	70133 - Other General Services	62742100 - State wide	0.00	0.00	1,672,400.00
010116101009 - Economic Empowerment Through	PURCHASE OF ATK 3-IN-1 FULL HEIGHT CABINET G	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70133 - Other General Services	62742100 - State wide	0.00	0.00	3,189,368.50
010116101010 - Economic Empowerment Through	PURCHASE OF LG AND HISENSE TELEVISION	32010604 - TELEVISION SETS	70133 - Other General Services	62742100 - State wide	0.00	0.00	1,813,650.00
010116101011 - Economic Empowerment Through	PURCHASE OF HISENSE AIR CONDITIONERS	32010606 - AIR CONDITIONER	70133 - Other General Services	62742100 - State wide	0.00	0.00	1,051,465.00
010116101012 - Economic Empowerment Through	PURCHASE OF LG REF 492 GDLND SAMSUNG RT2	32010610 - REFRIDGERATORS	70133 - Other General Services	62742100 - State wide	0.00	0.00	2,507,781.15
010116101015 - Economic Empowerment Through	PURCHASE OF ONE HILUX MOTOR VEHICLE	32010405 - MOTOR VEHICLES	70133 - Other General Services	62742100 - State wide	0.00	0.00	33,561,000.00
010116101016 - Economic Empowerment Through	RENOVATION OF SSG OFFICIAL RESIDENTIAL QUAR	32010102 - LAND & BUILDINGS - RESIDENTIAL	70133 - Other General Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	10,000,000.00
010116101006 - Economic Empowerment Through	Purchase of SCANNERS	32010503 - SCANNERS	70133 - Other General Services	62742100 - State wide	0.00	0.00	74,580.00
010116101007 - Economic Empowerment Through	PURCHASE OF ROUTERS AND SWITCHES	32010550 - ROUTERS/SWITCHES	70133 - Other General Services	62742100 - State wide	0.00	0.00	94,920.00
010116101008 - Economic Empowerment Through	PURCHASE OF COMPUTER STORAGE DEVICES	32010552 - COMPUTER STORAGE DEVICES	70133 - Other General Services	62742100 - State wide	0.00	0.00	28,250.00
010116101009 - Economic Empowerment Through	PURCHASE OF NETWORK DEVICES	32010553 - NETWORKING DEVICES/PERIPHERALS	70133 - Other General Services	62742100 - State wide	0.00	0.00	2,906,944.00
010116101010 - Economic Empowerment Through	PURCHASE OF CAMERA	32010554 - CAMERAS	70133 - Other General Services	62742100 - State wide	0.00	0.00	1,659,405.00
010116101011 - Economic Empowerment Through	PURCHASE OF RADIO	32010605 - RADIO SETS	70133 - Other General Services	62742100 - State wide	0.00	0.00	624,325.00
010116101011 - Economic Empowerment Through	PURCHASE OF STOOLS	32010607 - STOOLS	70133 - Other General Services	62742100 - State wide	0.00	0.00	847,500.00

021500100100 Ministry of Agriculture							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					3,310,326,501.20	5,864,125.00	3,339,833,420.64
010121501001 - Economic Empowerment Through	Construction of office buildings at Kotopo (Mile 6),	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - Agriculture	62742100 - State wide	721,500,000.00	0.00	49,201,300.00
010121501002 - Economic Empowerment Through	Building of cotton market to enhance the sustaina	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70421 - Agriculture	62711700 - ODEDA	134,578,436.20	0.00	0.00
010121501003 - Economic Empowerment Through	Construction of loose ban, loading crush, holding c	32010155 - LAND & BUILDINGS - AGRICULTURAL FA	70421 - Agriculture	62742100 - State wide	203,372,500.00	3,369,250.00	148,420,806.50
010121501004 - Economic Empowerment Through	Construction of Zoo, Parks and Reserve Centres ac	32010205 - ZOOS, PARKS & RESERVES	70421 - Agriculture	62742100 - State wide	10,000,000.00	0.00	0.00
010121501005 - Economic Empowerment Through	Provision of electrification materials to various bui	32010207 - ELECTRICITY TRANSMISSION NETWORK	70421 - Agriculture	62742100 - State wide	0.00	0.00	3,143,660.00
010121501006 - Economic Empowerment Through	Construction of 4 boreholes including Scaffoldings	32010214 - BOREHOLES & OTHER WATER FACILITIE	70421 - Agriculture	62742100 - State wide	24,000,000.00	0.00	27.54
010121501007 - Economic Empowerment Through	Purchase of four (4) ELEMEX SH3200 @ 373,691.00	32010305 - POWER GENERATING SETS	70421 - Agriculture	62742100 - State wide	0.00	0.00	2,526,454.00
010121501008 - Economic Empowerment Through	Purchase of operational of 8 Toyota Hilux @ 27,34	32010405 - MOTOR VEHICLES	70421 - Agriculture	62742100 - State wide	108,599,981.20	0.00	264,628,378.65
010121501009 - Economic Empowerment Through	Purchase of fifty nine (59) motor cycles for Project	32010407 - MOTOR CYCLES	70421 - Agriculture	62742100 - State wide	7,000,000.00	0.00	22,500,000.20
010121501010 - Economic Empowerment Through	Procurement of 4 ACER SWIFT @ 237,300.00, 5 HP	32010501 - COMPUTERS	70421 - Agriculture	62742100 - State wide	3,326,316.00	0.00	3,105,805.00
010121501011 - Economic Empowerment Through	Purchase of 2 HP-LASERJET PRO M28A @ 113,000,	32010502 - PRINTERS	70421 - Agriculture	62742100 - State wide	577,014.00	0.00	2,263,390.00
010121501012 - Economic Empowerment Through	Purchase of 25 OSMART NFC /WIRED/2D BARCODE	32010503 - SCANNERS	70421 - Agriculture	62742100 - State wide	0.00	0.00	1,466,740.00
010121501013 - Economic Empowerment Through	Purchase of 1 SHARP @ 779,700 & 1 SHARP MF @	32010505 - PHOTOCOPIERS	70421 - Agriculture	62742100 - State wide	823,659.20	0.00	1,084,800.00
010121501014 - Economic Empowerment Through	Purchase of 60nos of Bluegate UPS	32010551 - UPS/INVERTERS	70421 - Agriculture	62742100 - State wide	0.00	0.00	533,925.00
010121501015 - Economic Empowerment Through	Purchase of 3 TRANSCEND STOREJET @ 33,900, 5 E	32010552 - COMPUTER STORAGE DEVICES	70421 - Agriculture	62742100 - State wide	0.00	0.00	392,110.00
010121501016 - Economic Empowerment Through	Purchase of six (6) different cameras for use in the	32010554 - CAMERAS	70421 - Agriculture	62742100 - State wide	0.00	0.00	870,100.00
010121501017 - Economic Empowerment Through	Purchase of other equipments	32010555 - OTHER EQUIPMENTS	70421 - Agriculture	62742100 - State wide	152,382,618.00	0.00	0.00
010121501018 - Economic Empowerment Through	Purchase of 2 SALOON CHAIR @ 56,500, 2 OFFICE C	32010601 - CHAIRS	70421 - Agriculture	62742100 - State wide	588,328.00	0.00	1,491,600.00
010121501019 - Economic Empowerment Through	Purchase of 2 EXECUTIVE OFFICE TABLE 5FT @ 169	32010602 - TABLES	70421 - Agriculture	62742100 - State wide	5,430,720.00	0.00	3,751,600.00
010121501020 - Economic Empowerment Through	Purchase of 3 Safes and Drawers for safe keeping c	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70421 - Agriculture	62742100 - State wide	0.00	0.00	795,514.18
010121501021 - Economic Empowerment Through	Purchase of 6 LG @ 50,850 & 3 SAMSUNG @ 39,55	32010604 - TELEVISION SETS	70421 - Agriculture	62742100 - State wide	520,444.00	0.00	423,750.00
010121501022 - Economic Empowerment Through	PURCHASE 3 BRUHM SPLIT@ 147,725, 2 LG NP SP4	32010606 - AIR CONDITIONER	70421 - Agriculture	62742100 - State wide	3,167,920.00	0.00	1,115,423.00
010121501023 - Economic Empowerment Through	Purchase of 10 BINATONE 1660 ORBIT FAN @ 226,	32010609 - CEILING FANS	70421 - Agriculture	62742100 - State wide	285,112.80	0.00	649,750.00
010121501024 - Economic Empowerment Through	Purchase of 2 Refrigerator for keeping drugs at the	32010610 - REFRIDGERATORS	70421 - Agriculture	62742100 - State wide	294,164.00	0.00	558,145.35
010121501025 - Economic Empowerment Through	Purchase of fire proof safes	32010650 - FIRE PROOF SAFES	70421 - Agriculture	62742100 - State wide	4,751,880.00	0.00	0.00
010121501026 - Economic Empowerment Through	Production of foods for the populace of Ogun State	32010903 - BIOLOGICAL ASSETS	70421 - Agriculture	62742100 - State wide	802,003,600.00	0.00	0.00
010121501027 - Economic Empowerment Through	Purchase of spectrophotometer, Ultrasonography,	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - Agriculture	62742100 - State wide	10,000,000.00	0.00	2,000,000.00
010121501029 - Economic Empowerment Through	@ Purchase of 12nos of Software for the developm	32030151 - SOFTWARE	70421 - Agriculture	62742100 - State wide	25,000,000.00	0.00	12,000,000.00
190121501001 - COVID-19	Production of foods for the populace of Ogun State	32010903 - BIOLOGICAL ASSETS	70421 - Agriculture	62742100 - State wide	955,000,000.00	0.00	0.00
190121501002 - COVID-19	Purchase of spectrophotometer, Ultrasonography,	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - Agriculture	62742100 - State wide	20,000,000.00	0.00	0.00
200121501001 - CLIMATE CHANGE	Construction of Farm Settlement	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70421 - Agriculture	62742100 - State wide	0.00	0.00	133,543,220.00
200121501002 - CLIMATE CHANGE	Preservation of Forest Reserve	32010205 - ZOOS, PARKS & RESERVES	70421 - Agriculture	62742100 - State wide	0.00	0.00	48,862,758.00
200121501003 - CLIMATE CHANGE	Construction of Boreholes	32010214 - BOREHOLES & OTHER WATER FACILITIE	70421 - Agriculture	62742100 - State wide	0.00	0.00	17,694,972.48

200121501004 - CLIMATE CHANGE	Farm Development and Cultivation of Crops	32010903 - BIOLOGICAL ASSETS	70421 - Agriculture	62742100 - State wide	117,123,807.80	2,494,875.00	2,489,129,590.49
220121501001 - Sustainable Development Goals	Procurement of essential Agricultural Equipment	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	62742100 - State wide	0.00	0.00	127,679,600.26

021500100300		OGSTEP (Ministry of Agriculture)					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					3,876,120,395.00	0.00	2,500,000,000.00
010121501001 - Economic Empowerment Through	RENOVATION OF OFFICE COMPLEX	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - Agriculture	62742100 - State wide	18,697,900.00	0.00	0.00
010121501002 - Economic Empowerment Through	CONSTRUCTION OF MINI MARKETS/PARKS	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70421 - Agriculture	62742100 - State wide	100,000,000.00	0.00	0.00
010121501003 - Economic Empowerment Through	ROAD REHABILITATION OF 40KM FEEDER ROAD @	32010202 - ROADS & BRIDGES	70421 - Agriculture	62742100 - State wide	0.00	0.00	328,821,999.60
010121501004 - Economic Empowerment Through	PROVISION OF OTHER WATER INFRASTRUCTURE IN	32010214 - BOREHOLES & OTHER WATER FACILITIES	70421 - Agriculture	62742100 - State wide	65,500,000.00	0.00	224,999,971.24
010121501005 - Economic Empowerment Through	PURCHASE OF POWER GENERATING SET	32010305 - POWER GENERATING SETS	70421 - Agriculture	62742100 - State wide	23,808,000.00	0.00	0.00
010121501006 - Economic Empowerment Through	PURCHASE OF MOTOR VEHICLE	32010405 - MOTOR VEHICLES	70421 - Agriculture	62742100 - State wide	175,000,000.00	0.00	0.00
010121501007 - Economic Empowerment Through	Purchase of Motor Cycle	32010407 - MOTOR CYCLES	70421 - Agriculture	62742100 - State wide	6,000,000.00	0.00	0.00
010121501008 - Economic Empowerment Through	Purchase of Computer	32010501 - COMPUTERS	70421 - Agriculture	62742100 - State wide	3,750,000.00	0.00	0.00
010121501009 - Economic Empowerment Through	Purchase of Printer	32010502 - PRINTERS	70421 - Agriculture	62742100 - State wide	2,137,000.00	0.00	0.00
010121501010 - Economic Empowerment Through	Purchase of AR 6020V+ADF/2 TRAYS	32010505 - PHOTOCOPIERS	70421 - Agriculture	62742100 - State wide	1,067,999.00	0.00	587,600.00
010121501011 - Economic Empowerment Through	Purchase of Projector	32010508 - PROJECTORS	70421 - Agriculture	62742100 - State wide	800,000.00	0.00	0.00
010121501012 - Economic Empowerment Through	Purchase of Flash Drive	32010552 - COMPUTER STORAGE DEVICES	70421 - Agriculture	62742100 - State wide	238,000.00	0.00	0.00
010121501013 - Economic Empowerment Through	Purchase of Networking Devices	32010553 - NETWORKING DEVICES/PERIPHERALS	70421 - Agriculture	62742100 - State wide	18,565,000.00	0.00	0.00
010121501014 - Economic Empowerment Through	Purchase of Camera	32010554 - CAMERAS	70421 - Agriculture	62742100 - State wide	302,000.00	0.00	0.00
010121501015 - Economic Empowerment Through	Purchase of Equipment	32010555 - OTHER EQUIPMENTS	70421 - Agriculture	62742100 - State wide	5,000,000.00	0.00	0.00
010121501016 - Economic Empowerment Through	Purchase of 24 NOS CHAIRS @ N14,999.98, 12 NOS	32010601 - CHAIRS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	322,496.00	0.00	894,506.97
010121501017 - Economic Empowerment Through	Purchase of 14 NOS OFFICE TABLES @ N49,999.99	32010602 - TABLES	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	6,920,000.00	0.00	699,999.88
010121501018 - Economic Empowerment Through	Purchase of 2 NOS OFFICE CABINETS	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70421 - Agriculture	62742100 - State wide	112,000.00	0.00	247,999.99
010121501019 - Economic Empowerment Through	Purchase of air Conditioner	32010606 - AIR CONDITIONER	70421 - Agriculture	62742100 - State wide	1,960,000.00	0.00	0.00
010121501020 - Economic Empowerment Through	Purchase of 1 NO REFRIGERATOR @ N197,925.00	32010610 - REFRIDGERATORS	70421 - Agriculture	62742100 - State wide	200,000.00	0.00	197,925.00
010121501021 - Economic Empowerment Through	Construction of 500 FISH POND CONSTRUCTION @	32010903 - BIOLOGICAL ASSETS	70421 - Agriculture	62742100 - State wide	3,370,740,000.00	0.00	1,943,549,997.31
010121501022 - Economic Empowerment Through	Purchase of agricultural equipment	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	62742100 - State wide	75,000,000.00	0.00	0.00

021500100200		Cassava Revolution Programme					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					85,389,144.65	0.00	64,434,234.12
010121501001 - Economic Empowerment Through	Construction of Agricultural Facilities	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - Agriculture	62711700 - ODEDA	8,610,000.00	0.00	3,785,500.00
010121501002 - Economic Empowerment Through	Drilling of Borehole and Other Water Facilities	32010214 - BOREHOLES & OTHER WATER FACILITIES	70421 - Agriculture	62711700 - ODEDA	4,500,000.00	0.00	1,695,000.00
010121501003 - Economic Empowerment Through	Purchase of ELEMASH SH11000/GX260 Power Generator	32010305 - POWER GENERATING SETS	70421 - Agriculture	62742100 - State wide	2,375,940.00	0.00	1,502,561.00
010121501004 - Economic Empowerment Through	Purchase of Motor Vehicles	32010405 - MOTOR VEHICLES	70421 - Agriculture	62742100 - State wide	23,543,583.82	0.00	16,950,000.00
010121501005 - Economic Empowerment Through	Purchase of Computer	32010501 - COMPUTERS	70421 - Agriculture	62742100 - State wide	271,536.00	0.00	415,840.00
010121501006 - Economic Empowerment Through	Purchase of Printer	32010502 - PRINTERS	70421 - Agriculture	62742100 - State wide	128,979.60	0.00	58,760.00
010121501007 - Economic Empowerment Through	Purchase of Binding Equipment	32010509 - BINDING EQUIPMENT	70421 - Agriculture	62742100 - State wide	39,599.00	0.00	19,210.00
010121501008 - Economic Empowerment Through	Purchase of Ups/Inverters	32010551 - UPS/INVERTERS	70421 - Agriculture	62742100 - State wide	118,797.00	0.00	79,665.00
010121501009 - Economic Empowerment Through	Purchase of Camera	32010554 - CAMERAS	70421 - Agriculture	62742100 - State wide	76,935.20	0.00	0.00
010121501010 - Economic Empowerment Through	Purchase of Safe/File Cabinets/ Cupboard	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70421 - Agriculture	62742100 - State wide	407,304.00	0.00	267,328.62
010121501011 - Economic Empowerment Through	Purchase of Hisense 24 LED HD television	32010604 - TELEVISION SETS	70421 - Agriculture	62742100 - State wide	134,862.88	0.00	48,590.00
010121501012 - Economic Empowerment Through	Purchase of SONY HT-S20R 400W 5.1 CH HOME CINEMA SYSTEM	32010605 - RADIO SETS	70421 - Agriculture	62742100 - State wide	135,768.00	0.00	47,460.00
010121501013 - Economic Empowerment Through	Purchase of Air Conditioning units	32010606 - AIR CONDITIONER	70421 - Agriculture	62742100 - State wide	0.00	0.00	197,354.50
010121501014 - Economic Empowerment Through	Purchase of Standing Fan	32010609 - CEILING FANS	70421 - Agriculture	62742100 - State wide	152,739.00	0.00	117,520.00
010121501015 - Economic Empowerment Through	Purchase of Refrigeration	32010610 - REFRIDGERATORS	70421 - Agriculture	62742100 - State wide	0.00	0.00	155,400.00
010121501016 - Economic Empowerment Through	Establishment of 20ha of cassava farm.	32010903 - BIOLOGICAL ASSETS	70421 - Agriculture	62742100 - State wide	28,913,100.15	0.00	19,262,545.00
010121501017 - Economic Empowerment Through	Purchase of Agricultural Equipment	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	62742100 - State wide	15,980,000.00	0.00	19,831,500.00

021500100400		NG-CARES / FADAMA					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					0.00	0.00	1,206,120,600.00
010121501001 - Economic Empowerment Through	CONSTRUCTION OFFICE BUILDING - O & M	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	0.00	0.00	6,000,000.00
010121501002 - Economic Empowerment Through	REHABILITATION/IMPROVEMENT OF EXISTING FEEDER ROAD	32010202 - ROADS & BRIDGES	70421 - Agriculture	62742100 - State wide	0.00	0.00	255,000,000.00
010121501003 - Economic Empowerment Through	REHABILITATION/IMPROVEMENT OF EXISTING IRRIGATION CANALS	32010210 - DAMS	70421 - Agriculture	62742100 - State wide	0.00	0.00	8,500,000.00
010121501004 - Economic Empowerment Through	EXISTING WET MARKET WITH UPGRADED WATER SUPPLY	32010214 - BOREHOLES & OTHER WATER FACILITIES	70421 - Agriculture	62742100 - State wide	0.00	0.00	156,000,000.00
010121501005 - Economic Empowerment Through	REPLACEMENT OF ENGINE AND GEAR SYSTEM, PROVISION OF TYRES	32010405 - MOTOR VEHICLES	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	0.00	0.00	76,400,000.00
010121501006 - Economic Empowerment Through	PROCUREMENT OF 20 MOTOCYCLES FOR FACILITATORS	32010407 - MOTOR CYCLES	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	0.00	0.00	9,000,000.00
010121501007 - Economic Empowerment Through	EQUIPING OF LG DESK OFFICES WITH DESKTOP COMPUTERS	32010501 - COMPUTERS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	0.00	0.00	12,000,000.00
010121501008 - Economic Empowerment Through	EQUIPING OF LG DESK OFFICES WITH PRINTERS & SCANNERS	32010502 - PRINTERS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	0.00	0.00	4,500,000.00
010121501009 - Economic Empowerment Through	EQUIPING OF SFCO OFFICES WITH UPS	32010551 - UPS/INVERTERS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	0.00	0.00	500,000.00
010121501010 - Economic Empowerment Through	EQUIPING OF SFCO OFFICES WITH EXTERNAL DRIVES	32010552 - COMPUTER STORAGE DEVICES	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	0.00	0.00	600,000.00
010121501011 - Economic Empowerment Through	PROCUREMENT OF GPS	32010555 - OTHER EQUIPMENTS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	0.00	0.00	3,000,000.00
010121501012 - Economic Empowerment Through	PROCUREMENT OF OFFICE CHAIRS	32010601 - CHAIRS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	0.00	0.00	2,940,000.00
010121501013 - Economic Empowerment Through	PROCUREMENT OF TABLES FOR 20 FACILITATORS	32010602 - TABLES	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	0.00	0.00	7,770,000.00

010121501014 - Economic Empowerment Through	PROCUREMENT OF OFFICE SHELVES	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	0.00	0.00	1,825,500.00
010121501015 - Economic Empowerment Through	EQUIPING OF LG DESK OFFICES WITH FAN	32010609 - CEILING FANS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	0.00	0.00	1,500,000.00
010121501016 - Economic Empowerment Through	DISTRIBUTION OF LIVESTOCK INPUTS: FEEDS, CHIC	32010903 - BIOLOGICAL ASSETS	70421 - Agriculture	62742100 - State wide	0.00	0.00	660,585,100.01

021510200100		Ogun State Agricultural Development Programme					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					487,954,927.40	67,043,780.87	304,917,635.00
010121502001 - Economic Empowerment Through	Construction of OGADEP Training Hall, Renovation	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	113,600,200.01	994,000.00	0.00
010121502002 - Economic Empowerment Through	Rehabilitation of OGADEP Headquarters Access /Ir	32010202 - ROADS & BRIDGES	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	0.00	0.00	1,500,000.00
010121502003 - Economic Empowerment Through	Procurement of Generator (ELEPAQ SV 6800, 3.8KW	32010305 - POWER GENERATING SETS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	96,169.00	0.00	96,050.00
010121502004 - Economic Empowerment Through	Purchase of Toyota Hilux 4WD DC AC D (New Mod	32010405 - MOTOR VEHICLES	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	51,011,098.27	0.00	19,969,653.72
010121502005 - Economic Empowerment Through	Purchase of 70Nos Motorcycles @ N350,000.00	32010407 - MOTOR CYCLES	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	48,274,369.68	0.00	24,500,000.00
010121502006 - Economic Empowerment Through	Purchase of 10 Nos. of Computers with accessories	32010501 - COMPUTERS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	2,375,940.00	0.00	2,373,000.00
010121502007 - Economic Empowerment Through	Purchase of 2Nos. of Printers @ N50,850.00	32010502 - PRINTERS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	128,979.60	0.00	101,700.00
010121502008 - Economic Empowerment Through	Purchase of 3Nos. of photocopy machines for easy	32010505 - PHOTOCOPIERS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	0.00	0.00	881,400.00
010121502009 - Economic Empowerment Through	Purchase of 2 Projectors (OPTOMA S336 4000 LUM	32010508 - PROJECTORS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	373,362.00	373,362.00	388,720.00
010121502010 - Economic Empowerment Through	Purchase of Value Chain Development Program	32010555 - OTHER EQUIPMENTS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	59,493,884.00	720,000.00	26,741,850.83
010121502011 - Economic Empowerment Through	Purchase of chairs for the 7 Sub-Programmes (Dep	32010601 - CHAIRS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	2,916,341.00	0.00	2,912,010.00
010121502012 - Economic Empowerment Through	Purchase of Tables for the 7 Sub-Programmes (Dep	32010602 - TABLES	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	4,370,233.00	570,000.00	4,429,600.00
010121502013 - Economic Empowerment Through	Purchase of 13 Nos cabinets (13) Office Cabinets @	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	779,534.60	765,000.00	734,500.00
010121502014 - Economic Empowerment Through	Purchase of 15Nos LG SPLIT WITH REMOTE AC 19	32010606 - AIR CONDITIONER	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	3,167,920.00	907,838.00	0.00
010121502015 - Economic Empowerment Through	Purchase of 2Nos OX 20" Industrial Standing Fan @	32010609 - CEILING FANS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	282,850.00	0.00	118,650.00
010121502016 - Economic Empowerment Through	Input Support through Matching grant (Seeds, Ferti	32010903 - BIOLOGICAL ASSETS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	190,934,046.24	62,713,580.87	0.00
010121502017 - Economic Empowerment Through	Purchases/ renewal of Accounting software used b	32030151 - SOFTWARE	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	150,000.00	0.00	250,000.00
200121502001 - CLIMATE CHANGE	Purchase of 15Nos LG SPLIT WITH REMOTE AC 19	32010606 - AIR CONDITIONER	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	0.00	0.00	3,161,175.00
200121502003 - CLIMATE CHANGE	Input Support through Matching grant (Seeds, Ferti	32010903 - BIOLOGICAL ASSETS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	10,000,000.00	0.00	0.00
220121502001 - Sustainable Development Goals	Construction of OGADEP Training Hall	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	0.00	0.00	107,000,000.00
220121502002 - Sustainable Development Goals	Input Support through Matching grant (Seeds, Ferti	32010903 - BIOLOGICAL ASSETS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	0.00	0.00	109,759,325.45

021510200200		Ogun State IFAD / FGN Value Chain Development					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					0.00	0.00	174,600,000.00
010121502001 - Economic Empowerment Through	AGRICULTURAL INPUT AND GENERAL SUPPORT FC	32010903 - BIOLOGICAL ASSETS	70421 - Agriculture	62742100 - State wide	0.00	0.00	174,600,000.00

021511000100		Agro Services Corporation					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					1,151,569,192.48	13,029,770.00	628,851,693.79
010121510001 - Economic Empowerment Through	RENOVATION OF (4NOS) OFFICE BUILDING AT THE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	0.00	0.00	3,073,826.00
010121510002 - Economic Empowerment Through	RENOVATION OF (4 NOS) FERTILIZER WAREHOUSE	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	0.00	0.00	5,650,000.00
010121510003 - Economic Empowerment Through	MAINTENANCE COST OF (20 NOS) BULLDOZERS @	32010155 - LAND & BUILDINGS - AGRICULTURAL FA	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	73,980,000.00	7,847,850.00	63,840,480.00
010121510004 - Economic Empowerment Through	PURCHASE OF (2 NOS)TOYOTA COROLLA @ N19,22	32010405 - MOTOR VEHICLES	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	113,793,988.44	0.00	122,700,721.09
010121510005 - Economic Empowerment Through	PURCHASE OF (6 NOS) MOTORCYCLE BOXER BAJAJ	32010407 - MOTOR CYCLES	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	2,345,490.00	0.00	2,101,800.00
010121510006 - Economic Empowerment Through	PURCHASE OF (3 NOS) INTEL PENTIUM G6400/4GB	32010501 - COMPUTERS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	936,346.64	0.00	1,122,090.00
010121510007 - Economic Empowerment Through	PURCHASE OF (5 NOS) HP LAZERJET P2035 PRINTE	32010502 - PRINTERS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	0.00	0.00	1,977,500.00
010121510008 - Economic Empowerment Through	PURCHASE OF (2 NOS) SHARP PHOTOCOPIER @ N2	32010505 - PHOTOCOPIERS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	81,460.80	0.00	587,600.00
010121510009 - Economic Empowerment Through	PURCHASE OF (5 NOS) BLUEGATE ELITE PRO 1.5KV	32010551 - UPS/INVERTERS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	287,375.60	0.00	917,842.50
010121510010 - Economic Empowerment Through	Purchase of Other Equipment	32010555 - OTHER EQUIPMENTS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	500,000.00	0.00	0.00
010121510011 - Economic Empowerment Through	PURCHASE OF (5 NOS) SALOON CHAIRS @ N192,10	32010601 - CHAIRS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	405,606.90	0.00	1,299,500.00
010121510012 - Economic Empowerment Through	PURCHASE OF (1 NO) CONFERENCE TABLE 8 SEATE	32010602 - TABLES	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	1,091,801.00	0.00	1,751,500.00
010121510013 - Economic Empowerment Through	PURCHASE OF (8 NOS) 4-DRAWER METAL FILLING	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	0.00	0.00	585,385.20
010121510014 - Economic Empowerment Through	PURCHASE OF (5 NOS) 35" LED TELEVISION @ N11	32010604 - TELEVISION SETS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	356,391.00	0.00	593,250.00
010121510015 - Economic Empowerment Through	PURCHASE OF (9 NOS) 18" OX FAN @ N29,380.00	32010606 - AIR CONDITIONER	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	420,880.80	0.00	510,195.00
010121510016 - Economic Empowerment Through	PURCHASE OF (1 NO) ULTIMATE DS-102 FIREPROO	32010650 - FIRE PROOF SAFES	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	0.00	0.00	203,174.00
010121510017 - Economic Empowerment Through	PROCUREMENT OF (420MT) NPK FERTILIZER @ N2	32010903 - BIOLOGICAL ASSETS	70421 - Agriculture	62742100 - State wide	151,155,701.30	5,181,920.00	218,656,130.00
010121510018 - Economic Empowerment Through	PURCHASE OF (10 NOS) TRACTORS 75 HP @ N18,0	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	62742100 - State wide	806,214,150.00	0.00	203,280,700.00

021511300100		Agricultural Development Corporation					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					487,950,109.71	246,888,676.70	485,898,215.65
010121513001 - Economic Empowerment Through	CONSTRUCTION OF SIX (6) NEW OFFICE BUILDINGS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - Agriculture	62742100 - State wide	20,000,000.00	14,833,650.00	25,200,000.00
010121513002 - Economic Empowerment Through	REPAIRS AND MAINTENANCE OF 5 DILAPIDATED B	32010102 - LAND & BUILDINGS - RESIDENTIAL	70421 - Agriculture	62742100 - State wide	9,000,000.00	6,225,880.00	18,310,000.00
010121513003 - Economic Empowerment Through	SINKING OF TWO (2) BOREHOLDES AT APOJE AND	32010214 - BOREHOLES & OTHER WATER FACILITIE	70421 - Agriculture	62742100 - State wide	0.00	0.00	4,294,000.00
010121513004 - Economic Empowerment Through	PURCHASE OF ONE (1) GENERATING SET (PERKINS	32010305 - POWER GENERATING SETS	70421 - Agriculture	62721900 - OGUN WATER SIDE	20,000,000.00	16,963,800.00	11,582,500.00
010121513005 - Economic Empowerment Through	PURCHASE OF ONE (1) TOYOTA HILLUX AND 2 TOY	32010405 - MOTOR VEHICLES	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	51,665,086.71	0.00	56,183,704.40
010121513006 - Economic Empowerment Through	PURCHASE OF FOUR (4) UNITS OF BAJAJI MOTOR C	32010407 - MOTOR CYCLES	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	0.00	0.00	1,582,000.00
010121513007 - Economic Empowerment Through	PURCHASE OF TWELVE (12) LAPTOPS DELL (CELERC	32010501 - COMPUTERS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	0.00	0.00	4,068,000.00

010121513008 - Economic Empowerment Through	PURCHASE OF ONE (1) PHOTOCOPY MAHCINE FOR	32010505 - PHOTOCOPIERS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	0.00	0.00	293,800.00
010121513009 - Economic Empowerment Through	PURCHASE OF FOUR (4) (MERCURY MAVERICK (65	32010551 - UPS/INVERTERS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	0.00	0.00	57,584.80
010121513010 - Economic Empowerment Through	AUTOMATION OF MANUAL SYSTEM OF ACCOUNTI	32010553 - NETWORKING DEVICES/PERIPHERALS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	2,650,000.00	0.00	3,852,170.00
010121513011 - Economic Empowerment Through	INSTALLATION AND UPGRADE OF OIL PROCESSIN N	32010555 - OTHER EQUIPMENTS	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	184,500,000.00	11,602,079.00	22,600,000.00
010121513012 - Economic Empowerment Through	PURCHASE OF TABLES AND CHAIRS	32010602 - TABLES	70421 - Agriculture	62710200 - ABEOKUTA SOUTH	1,352,023.00	120,000.00	2,260,980.84
010121513013 - Economic Empowerment Through	MAINTENANCE (SLASHING, PRUNING AND HARVE	32010903 - BIOLOGICAL ASSETS	70421 - Agriculture	62742100 - State wide	198,783,000.00	197,143,267.70	239,864,625.62
010121513014 - Economic Empowerment Through	PURCHASE OF TWO (2) BRAND NEW TRACTORS W	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	62742100 - State wide	0.00	0.00	95,020,000.00
010121513015 - Economic Empowerment Through	Advance Accounting Stock, Inventory and CRM and	32030151 - SOFTWARE	70421 - Agriculture	62742100 - State wide	0.00	0.00	728,850.00

025800100100		Ministry of Forestry					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					1,070,657,385.91	11,756,714.47	709,835,269.99
090125801001 - Environmental Improvement (Ger	RENOVATION OF HQ AND TWENTY THREE (23) ZON	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70422 - Forestry	62742100 - State wide	42,746,182.52	0.00	30,241,499.02
090125801002 - Environmental Improvement (Ger	MUSHROOM PRODUCTION	32010205 - ZOOS, PARKS & RESERVES	70422 - Forestry	62742100 - State wide	11,505,360.00	991,937.50	0.00
090125801003 - Environmental Improvement (Ger	PURCHASE OF GENERATOR	32010305 - POWER GENERATING SETS	70422 - Forestry	62742100 - State wide	130,111.00	0.00	0.00
090125801004 - Environmental Improvement (Ger	PURCHASE OF 2 NOS OF TOYOTA HILUX 4WD DC A	32010405 - MOTOR VEHICLES	70422 - Forestry	62742100 - State wide	229,549,942.20	0.00	62,089,367.48
090125801005 - Environmental Improvement (Ger	PURCHASE OF 25 NOS OF BAJAJ MOTOR CYCLES FC	32010407 - MOTOR CYCLES	70422 - Forestry	62742100 - State wide	8,700,000.00	0.00	9,887,500.00
090125801006 - Environmental Improvement (Ger	PURCHASE OF 7 NOS OF ALL-IN-ONE INTEL CELERO	32010501 - COMPUTERS	70422 - Forestry	62742100 - State wide	2,003,143.70	1,310,800.00	5,429,650.00
090125801007 - Environmental Improvement (Ger	PURCHASE OF 10 NOS OF HP DC 6000 SFF DESKTO	32010502 - PRINTERS	70422 - Forestry	62742100 - State wide	961,690.00	0.00	1,525,500.00
090125801008 - Environmental Improvement (Ger	PURCHASE OF 3NOS OF FUJITSU SCANSNAP 1X14	32010503 - SCANNERS	70422 - Forestry	62742100 - State wide	0.00	0.00	847,500.00
090125801009 - Environmental Improvement (Ger	PURCHASE OF 5 NOS SHARP A3MF,AR 6031N+ADF	32010505 - PHOTOCOPIERS	70422 - Forestry	62742100 - State wide	701,468.00	672,875.00	1,525,500.00
090125801010 - Environmental Improvement (Ger	PURCHASE OF 5NOS OF TOSHIBA 1TB HARD DRIVE	32010552 - COMPUTER STORAGE DEVICES	70422 - Forestry	62742100 - State wide	0.00	0.00	438,440.00
090125801011 - Environmental Improvement (Ger	PURCHASE OF 1 NO OF CANON XF 405 CAMCODER	32010554 - CAMERAS	70422 - Forestry	62742100 - State wide	211,571.80	0.00	1,695,000.00
090125801012 - Environmental Improvement (Ger	PURCHASE OF ONE (1) OF SILVICULTURAL KIT AND	32010555 - OTHER EQUIPMENTS	70422 - Forestry	62742100 - State wide	23,497,810.00	0.00	11,865,000.00
090125801013 - Environmental Improvement (Ger	PURCHASE OF (21 NOS) OF SALON CHAIR , VISITAT	32010601 - CHAIRS	70422 - Forestry	62742100 - State wide	579,276.80	549,950.00	3,966,300.00
090125801014 - Environmental Improvement (Ger	PROCUREMENT OF OFFICE TABLE, EXECUTIVE TAB	32010602 - TABLES	70422 - Forestry	62742100 - State wide	2,885,070.00	4,552,966.50	6,316,700.00
090125801015 - Environmental Improvement (Ger	PURCHASE OF SAFES /FILE CABINETS / CUPBOARDS	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70422 - Forestry	62742100 - State wide	950,376.00	270,000.00	1,202,978.79
090125801016 - Environmental Improvement (Ger	PURCHASE OF TELEVISION SETS: 14 NOS LG LED TV	32010604 - TELEVISION SETS	70422 - Forestry	62742100 - State wide	312,266.40	301,000.00	1,075,760.00
090125801017 - Environmental Improvement (Ger	PURCHASE OF RADIO SETS: 2 NOS OF LG AUD FH2	32010605 - RADIO SETS	70422 - Forestry	62742100 - State wide	67,884.00	50,000.00	192,100.00
090125801018 - Environmental Improvement (Ger	PURCHASE OF AIR CONDITIONERS: 15 NOS OF LG N	32010606 - AIR CONDITIONER	70422 - Forestry	62742100 - State wide	950,376.00	807,800.00	3,051,000.00
090125801019 - Environmental Improvement (Ger	PURCHASE OF SHELVES: 9 NOS OF OFFICE BOOK SH	32010608 - SHELVES	70422 - Forestry	62742100 - State wide	0.00	0.00	1,512,340.00
090125801020 - Environmental Improvement (Ger	PURCHASE OF CEILING FANS: 20 NOS BINATONE 14	32010609 - CEILING FANS	70422 - Forestry	62742100 - State wide	226,280.00	86,835.47	610,200.00
090125801021 - Environmental Improvement (Ger	PURCHASE OF REFRIDGERATORS: 9 NOS LG GC -26	32010610 - REFRIDGERATORS	70422 - Forestry	62742100 - State wide	235,331.20	234,350.00	1,464,750.00
090125801022 - Environmental Improvement (Ger	PURCHASE OF FIRE PROOF SAFES: 2 NOS OF GUBA	32010650 - FIRE PROOF SAFES	70422 - Forestry	62742100 - State wide	475,188.00	0.00	1,222,095.00
090125801023 - Environmental Improvement (Ger	BIOLOGICAL ASSETS: PLANTATION ESTABLISHMEN	32010903 - BIOLOGICAL ASSETS	70422 - Forestry	62742100 - State wide	207,213,548.30	0.00	0.00
200125801001 - CLIMATE CHANGE	REHABILITATION OF OMO FOREST RESERVE	32010903 - BIOLOGICAL ASSETS	70422 - Forestry	62742100 - State wide	158,833,849.99	930,000.00	6,646,626.85
200125801002 - CLIMATE CHANGE	PRODUCTION OF MUSHROOM	32010903 - BIOLOGICAL ASSETS	70422 - Forestry	62742100 - State wide	7,670,240.00	0.00	0.00
200125801003 - CLIMATE CHANGE	BIOLOGICAL ASSETS: PLANTATION ESTABLISHMEN	32010903 - BIOLOGICAL ASSETS	70422 - Forestry	62742100 - State wide	370,250,420.00	998,200.00	184,986,894.08
220125801001 - Sustainable Development Goals	BIOLOGICAL ASSETS: PLANTATION ESTABLISHMEN	32010903 - BIOLOGICAL ASSETS	70422 - Forestry	62742100 - State wide	0.00	0.00	372,042,568.75

025800200100		Forestry Plantation Project (Area J4)					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					195,181,970.96	43,214,140.00	161,966,000.19
090125802001 - Environmental Improvement (Ger	REHABILITATION/REPAIRS OF OFFICES AND QUART	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70422 - Forestry	62720900 - IJEBU EAST	1,435,685.82	1,080,300.00	1,695,000.00
090125802002 - Environmental Improvement (Ger	IMPROVING AND MAINTENANCE OF THE PROJEC	32010155 - LAND & BUILDINGS - AGRICULTURAL F	70422 - Forestry	62720900 - IJEBU EAST	10,500,000.00	9,072,940.00	11,865,000.00
090125802003 - Environmental Improvement (Ger	RESUSCITAION OF THE GATIL SAWMILL WITH MOD	32010302 - INDUSTRIAL EQUIPMENT	70422 - Forestry	62720900 - IJEBU EAST	35,000,000.00	600,000.00	39,550,000.00
090125802004 - Environmental Improvement (Ger	PURCHASE OF A POWER GENERATING SET	32010305 - POWER GENERATING SETS	70422 - Forestry	62720900 - IJEBU EAST	1,470,820.00	458,000.00	1,695,000.00
090125802005 - Environmental Improvement (Ger	PURCHASE OF ONE(1) TOYOTA HILUX PICK UP	32010405 - MOTOR VEHICLES	70422 - Forestry	62720900 - IJEBU EAST	58,858,959.54	8,667,100.00	19,959,579.69
090125802006 - Environmental Improvement (Ger	PURCHASE OF FOUR(4) MOTORCYCLES FOR PATRO	32010407 - MOTOR CYCLES	70422 - Forestry	62720900 - IJEBU EAST	1,000,000.00	0.00	1,446,400.00
090125802007 - Environmental Improvement (Ger	PURCHASE OF ONE(1) LAPTOP COMPUTER	32010501 - COMPUTERS	70422 - Forestry	62720900 - IJEBU EAST	221,754.40	0.00	276,850.00
090125802008 - Environmental Improvement (Ger	PURCHASE OF ONE(1) PHOTOCOPIER	32010505 - PHOTOCOPIERS	70422 - Forestry	62720900 - IJEBU EAST	574,751.20	0.00	587,600.00
090125802009 - Environmental Improvement (Ger	PURCHASE OF OTHER EQUIPMENT SUCH AS GAS C	32010555 - OTHER EQUIPMENTS	70422 - Forestry	62720900 - IJEBU EAST	320,000.00	233,000.00	282,500.00
090125802010 - Environmental Improvement (Ger	PURCHASE OF TWO(2) Nos TELEVISION SETS INTO	32010604 - TELEVISION SETS	70422 - Forestry	62720900 - IJEBU EAST	300,000.00	260,000.00	293,800.00
090125802011 - Environmental Improvement (Ger	PURCHASE OF TWO(2) Nos REFRIDGERATORS INTO	32010610 - REFRIDGERATORS	70422 - Forestry	62720900 - IJEBU EAST	500,000.00	105,000.00	456,970.50
090125802012 - Environmental Improvement (Ger	PRODUCTION OF 500,000 SEEDLINGS, SITE PREPA	32010903 - BIOLOGICAL ASSETS	70422 - Forestry	62720900 - IJEBU EAST	85,000,000.00	22,737,800.00	83,857,300.00

022000100100		Ministry of Finance					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					17,325,221,801.87	38,489,169.80	2,291,377,377.19
130122001001 - Reform of Government and Gover	Office Partitioning with Modern Aluminum Facilit	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	5,455,000.00
130122001002 - Reform of Government and Gover	Partitioning of Drivers Office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	6,490,000.00
130122001003 - Reform of Government and Gover	Complete Re-Roofting of Land Use & Amenities Cha	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	28,912,640.00
130122001004 - Reform of Government and Gover	Re-painting of Driver Office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	558,846.00
130122001005 - Reform of Government and Gover	Re-painting of Land Use and Amenities Charge Buil	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	7,503,400.00
130122001006 - Reform of Government and Gover	Provision of Railings for the Corridor of the Ministr	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	13,231,009.00
130122001007 - Reform of Government and Gover	Complete Renovation of the Conference Room at t	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	13,815,550.00

130122001008 - Reform of Government and Govern	Renovation of First Floor of the Ministry Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62742100 - State wide	2,138,258,261.93	32,861,019.80	45,512,000.01
130122001009 - Reform of Government and Govern	Renovation of the Interior of Eight (8) Offices at th	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	21,727,999.97
130122001010 - Reform of Government and Govern	Renovation of the HCF/CEA's Qtrs	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	6,599,999.99
130122001011 - Reform of Government and Govern	Other Renovation works within the Ministry	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62742100 - State wide	11,918,033,859.76	0.00	7,426,000.00
220122001001 - Sustainable Development Goals	Construction of New Revenue Office for the Ogun S	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	1,817,984,014.74
130122001013 - Reform of Government and Govern	Complete Re-painting of the entire Ministry's Build	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	48,500,000.00
130122001014 - Reform of Government and Govern	Purchase of 1 Nos. PERKINS @N28,702,565.00	32010305 - POWER GENERATING SETS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	28,702,565.00
130122001015 - Reform of Government and Govern	Purchase of 2 Nos. Perkins -20KVA @ N3,038,570	32010305 - POWER GENERATING SETS	70112 - Financial and Fiscal Affairs	62742100 - State wide	71,389,000.00	0.00	6,077,140.00
130122001016 - Reform of Government and Govern	Purchase of 4 Nos. JAC T6 4x4 2020 FRISON PICK-U	32010405 - MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	1,840,310,388.41	0.00	71,400,000.01
130122001017 - Reform of Government and Govern	Purchase of 1 Nos. Toyota Hiace 16-S HR AC D @ N	32010405 - MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	43,875,000.00	0.00	44,345,330.58
130122001018 - Reform of Government and Govern	Purchase of 25 Nos. HP ELITEBOOK 830 G4X360 @	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	202,973,160.00	2,086,850.00	20,086,173.75
130122001019 - Reform of Government and Govern	Purchase of 10 Nos. HP 20 Dual core/GB RAM/1TB	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	2,938,000.00
130122001020 - Reform of Government and Govern	Purchase of 5 HP LASERJET PRO 400 – M425DN (B)	32010502 - PRINTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	1,105,874.50
130122001021 - Reform of Government and Govern	Purchase of 3 HP DESIGNJET – T790 @ N 994,400.0	32010502 - PRINTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	2,983,200.00
130122001022 - Reform of Government and Govern	Purchase of 5 HP LASERJET – 2035 @ N395,500.00	32010502 - PRINTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	9,778,690.20	121,200.00	1,977,500.00
130122001023 - Reform of Government and Govern	Purchase of 10 Nos. HP SCANJET @ N209,050.00	32010503 - SCANNERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	2,090,500.00
130122001024 - Reform of Government and Govern	Purchase of 5 Nos. HP SCANJET @ N172,890.00	32010503 - SCANNERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	864,450.00
130122001025 - Reform of Government and Govern	Purchase of 15 Sharp (Replacement for 5623N)EG	32010505 - PHOTOCOPIERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	13,305,264.00	0.00	8,254,650.00
130122001026 - Reform of Government and Govern	Purchase of 10 Nos. SCHREDDING MACHINES- 12 S	32010507 - SHREDDING MACHINES	70112 - Financial and Fiscal Affairs	62742100 - State wide	3,532,751.24	0.00	2,938,000.00
130122001027 - Reform of Government and Govern	Purchase of 2 Nos. ACER X118H 3600 LUMENS DLP	32010508 - PROJECTORS	70112 - Financial and Fiscal Affairs	62742100 - State wide	390,333.00	0.00	406,800.00
130122001028 - Reform of Government and Govern	Purchase of 25 Nos. Blue gate 1.5KVA @ N54,240.0	32010551 - UPS/INVERTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	14,453,635.00	0.00	1,356,000.00
130122001029 - Reform of Government and Govern	Purchase of Networking Devices and other support	32010553 - NETWORKING DEVICES/PERIPHERALS	70112 - Financial and Fiscal Affairs	62742100 - State wide	27,205,075.00	0.00	8,740,545.01
130122001030 - Reform of Government and Govern	Purchase of 1 No Samsung H-2048P @ N76,840.00	32010554 - CAMERAS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	76,840.00
130122001031 - Reform of Government and Govern	Purchase of TRIPOD: PRO 360-DEGREE PANORAMA	32010554 - CAMERAS	70112 - Financial and Fiscal Affairs	62742100 - State wide	76,935.20	0.00	29,945.00
130122001032 - Reform of Government and Govern	Purchase of 30 Nos. OX – Industrial @ N38,420.00	32010555 - OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	1,152,600.00
130122001033 - Reform of Government and Govern	Purchase of 35 Nos LONTOR –CF. 03R @N33,900.0	32010555 - OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	1,186,500.00
130122001034 - Reform of Government and Govern	Purchase of 25 Nos. DIGITAL DIS-5000 @ N66,557.0	32010555 - OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	62742100 - State wide	18,987,833.64	0.00	1,663,925.00
130122001035 - Reform of Government and Govern	Purchase of 125 Nos. Executive Chairs @ N101,700	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	12,712,500.00
130122001036 - Reform of Government and Govern	Purchase of 8 Nos. Big High Back Office Arms Chair	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	614,720.00
130122001037 - Reform of Government and Govern	Purchase of 2 Nos. Sectional Sofa - 5- Seater @ N28	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	565,000.00
130122001038 - Reform of Government and Govern	Purchase of 50 Nos. Visitors Chair @ N26,000.00 ead	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62742100 - State wide	87,031,813.60	454,600.00	1,130,000.00
130122001039 - Reform of Government and Govern	Purchase of 2 Nos. Sophisticated Executive Chairm	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	1,499,999.99
130122001040 - Reform of Government and Govern	Purchase of 20 Nos. OFFICE EXECUTIVE TABLE – 5F	32010602 - TABLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	65,004,587.00	289,800.00	3,390,000.00
130122001041 - Reform of Government and Govern	Purchase of 25 Nos. WORK STATION TABLE BY 6 @	32010602 - TABLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	11,300,000.00
130122001042 - Reform of Government and Govern	Purchase of 5 Nos. OFFICE COFFEE TABLE @ N45,20	32010602 - TABLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	226,000.00
130122001043 - Reform of Government and Govern	Purchase of 15 Nos. METAL FILLING CABINET - 4 DF	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - Financial and Fiscal Affairs	62742100 - State wide	9,520,731.00	816,700.00	2,864,295.75
130122001044 - Reform of Government and Govern	Purchase of 5 Nos. 4-DRAWER OFFICE METAL FILLI	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	365,865.75
130122001045 - Reform of Government and Govern	Purchase of 10 Nos FILLING CABINET @ N135,600	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	1,356,000.00
130122001046 - Reform of Government and Govern	Purchase of 15 Nos. Hisense 49 "HD LED @N150,29	32010604 - TELEVISION SETS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	2,254,350.00
130122001047 - Reform of Government and Govern	Purchase of 10 Nos of Infinix @ N135,261.00	32010604 - TELEVISION SETS	70112 - Financial and Fiscal Affairs	62742100 - State wide	3,912,381.20	147,500.00	1,352,610.00
130122001048 - Reform of Government and Govern	Purchase of 15 Nos of Hisense @ N322,728.00	32010606 - AIR CONDITIONER	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	4,840,920.00
130122001049 - Reform of Government and Govern	Purchase of 4 Nos. PANASONIC @N632,800.00	32010606 - AIR CONDITIONER	70112 - Financial and Fiscal Affairs	62742100 - State wide	9,124,741.00	1,711,500.00	2,531,200.00
130122001050 - Reform of Government and Govern	Purchase of 5 Nos. Carrier @ N563,531.00	32010606 - AIR CONDITIONER	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	2,817,655.00
130122001051 - Reform of Government and Govern	Purchase of 4 Nos. PANASONIC @N440,361.00	32010606 - AIR CONDITIONER	70112 - Financial and Fiscal Affairs	62742100 - State wide	3,629,531.20	0.00	1,761,444.00
130122001052 - Reform of Government and Govern	Purchase of 5 HISENSE @ N181,930.00	32010606 - AIR CONDITIONER	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	909,650.00
130122001053 - Reform of Government and Govern	Purchase of 4 HISENSE @ N214,135.00	32010606 - AIR CONDITIONER	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	856,540.00
130122001054 - Reform of Government and Govern	Purchase of LG Installation Kit Floor stan. @N28,47	32010606 - AIR CONDITIONER	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	284,760.00
130122001055 - Reform of Government and Govern	Purchase of LG Installation Kit. @N12,430.00	32010606 - AIR CONDITIONER	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	124,300.00
130122001056 - Reform of Government and Govern	Purchase of 6 Nos. HAIER THERMOCOOL @ N78,00	32010610 - REFRIDGERATORS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	468,594.00
130122001057 - Reform of Government and Govern	Purchase of 10 Nos. NEXUS NX-170 @N157,500.00	32010610 - REFRIDGERATORS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	1,575,000.00
130122001058 - Reform of Government and Govern	Purchase of 6 Nos. FIRE POWER 4 DRAWER FIREPR	32010650 - FIRE PROOF SAFES	70112 - Financial and Fiscal Affairs	62742100 - State wide	2,851,128.00	0.00	3,482,974.14
130122001059 - Reform of Government and Govern	PURCHASE OF SOFTWARE	32030151 - SOFTWARE	70112 - Financial and Fiscal Affairs	62742100 - State wide	489,222,449.39	0.00	0.00
190122001001 - COVID-19	CONSTRUCTION OF OFFICE COMPLEX FOR HOME C	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62742100 - State wide	94,858,566.38	0.00	0.00
190122001002 - COVID-19	PURCHASE OF MOTOR VEHICLE	32010405 - MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	251,131,560.72	0.00	0.00
190122001003 - COVID-19	Purchase of 10 Nos. Visitors Chair	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62742100 - State wide	3,252,775.00	0.00	0.00
190122001004 - COVID-19	Purchase of 10 Nos. OFFICE TABLE	32010602 - TABLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	3,111,350.00	0.00	0.00

022000200100	Debt Management Office						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					49,030,621.94	0.00	24,994,201.62
130122002001 - Reform of Government and Govern	PURCHASE OF GENERATOR	32010305 - POWER GENERATING SETS	70112 - Financial and Fiscal Affairs	62742100 - State wide	848,550.00	0.00	950,217.00
130122002002 - Reform of Government and Govern	PURCHASE OF MOTOR VEHICLE	32010405 - MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	27,153,600.00	0.00	0.00
130122002003 - Reform of Government and Govern	PURCHASE OF COMPUTERS	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	3,702,393.36	0.00	4,429,600.00
130122002004 - Reform of Government and Govern	PURCHASE OF PRINTERS	32010502 - PRINTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	1,389,924.90	0.00	1,895,575.00
130122002005 - Reform of Government and Govern	PURCHASE OF PHOTO COPY MACHINE	32010505 - PHOTOCOPIERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	1,267,168.00	0.00	1,559,400.00
130122002006 - Reform of Government and Govern	PURCHASE OF SHREDDING MACHINE	32010507 - SHREDDING MACHINES	70112 - Financial and Fiscal Affairs	62742100 - State wide	185,934.28	0.00	587,600.00

130122002007 - Reform of Government and Governance	PURCHASE OF COMPUTER PROJECTOR	32010508 - PROJECTORS	70112 - Financial and Fiscal Affairs	62742100 - State wide	142,556.40	0.00	0.00
130122002008 - Reform of Government and Governance	PURCHASE OF COMPUTER STORAGE DEVICES	32010552 - COMPUTER STORAGE DEVICES	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	179,670.00
130122002009 - Reform of Government and Governance	PURCHASE OF OFFICE CHAIRS	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62742100 - State wide	2,036,520.00	0.00	3,051,000.00
130122002010 - Reform of Government and Governance	PURCHASE OF OFFICE TABLE	32010602 - TABLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	4,304,977.00	0.00	2,542,500.00
130122002011 - Reform of Government and Governance	PURCHASE OF FILE CABINETS	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - Financial and Fiscal Affairs	62742100 - State wide	678,840.00	0.00	904,000.00
130122002012 - Reform of Government and Governance	PURCHASE OF TELEVISION SETS	32010604 - TELEVISION SETS	70112 - Financial and Fiscal Affairs	62742100 - State wide	2,398,568.00	0.00	2,788,840.00
130122002013 - Reform of Government and Governance	PURCHASE OF AIR CONDITIONERS	32010606 - AIR CONDITIONER	70112 - Financial and Fiscal Affairs	62742100 - State wide	950,376.00	0.00	1,898,400.00
130122002014 - Reform of Government and Governance	PURCHASE OF CEILING FANS	32010609 - CEILING FANS	70112 - Financial and Fiscal Affairs	62742100 - State wide	305,478.00	0.00	515,280.00
130122002015 - Reform of Government and Governance	PURCHASE OF REFRIDGERATORS	32010610 - REFRIDGERATORS	70112 - Financial and Fiscal Affairs	62742100 - State wide	814,608.00	0.00	621,600.00
130122002016 - Reform of Government and Governance	PURCHASE OF FIRE PROOF SAFES	32010650 - FIRE PROOF SAFES	70112 - Financial and Fiscal Affairs	62742100 - State wide	2,851,128.00	0.00	3,070,519.62

022000700100		Office of the Accountant-General					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					125,437,588.42	17,351,560.00	39,999,812.00
130122007001 - Reform of Government and Governance	REHABILITATION OF HEADQUARTERS AND 8 TREASURERS OFFICES	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62742100 - State wide	5,173,728.32	2,619,580.00	27,759,848.62
130122007002 - Reform of Government and Governance	PURCHASE OF TWO (2 NOS) OF LAPTOP COMPUTERS	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	1,469,000.00
130122007003 - Reform of Government and Governance	PURCHASE OF FOUR (4 NOS) HP DESKTOP COMPUTERS	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	949,200.00
130122007004 - Reform of Government and Governance	PURCHASE OF FOUR (4 NOS) HP DESKTOP COMPUTERS	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	858,800.00
130122007005 - Reform of Government and Governance	PURCHASE OF FOUR (4 NOS.) HP DESKTOP COMPUTERS	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	949,200.00
130122007006 - Reform of Government and Governance	PURCHASE OF 2 APPLE MACH AIR LAPTOP @ N565,740	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	6,935,482.00	4,494,800.00	1,130,000.00
130122007007 - Reform of Government and Governance	PURCHASE OF FOUR (4 NOS.) HP OFFICE JET PRINTERS	32010502 - PRINTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	2,351,120.00	0.00	587,600.00
130122007008 - Reform of Government and Governance	PURCHASE OF FOUR (4 NOS.) HP LASERJET PRINTERS	32010502 - PRINTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	610,200.00
130122007009 - Reform of Government and Governance	PURCHASE OF FOUR (4 NOS.) HP LASERJET PRINTERS	32010502 - PRINTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	339,000.00
130122007010 - Reform of Government and Governance	PURCHASE OF 1 SHARP PHOTOCOPIERS @ N336,740	32010505 - PHOTOCOPIERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	336,740.00
130122007011 - Reform of Government and Governance	PURCHASE OF 1 SHARP PHOTOCOPIERS @ N562,740	32010505 - PHOTOCOPIERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	2,602,220.00	0.00	562,740.00
130122007012 - Reform of Government and Governance	PURCHASE OF 1 SHARP PHOTOCOPIERS @ N655,400	32010505 - PHOTOCOPIERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	655,400.00
130122007013 - Reform of Government and Governance	PURCHASE OF UPS/INVERTERS 1 NO. @ N754,643	32010551 - UPS/INVERTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	1,527,390.00	946,370.00	754,643.38
130122007014 - Reform of Government and Governance	PURCHASE OF UPS/INVERTERS 1 NO. @ N551,440	32010551 - UPS/INVERTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	551,440.00
130122007015 - Reform of Government and Governance	PURCHASE OF 40 NOS. OF OFFICE CHAIRS @ N62,100	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62742100 - State wide	3,405,514.00	1,428,000.00	2,486,000.00
130122007016 - Reform of Government and Governance	PURCHASE OF TEN (10) TABLES	32010602 - TABLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	1,448,192.00	1,100,000.00	0.00
130122007017 - Reform of Government and Governance	PURCHASE OF FIVE (5) SAFE / CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - Financial and Fiscal Affairs	62742100 - State wide	4,469,030.00	1,800,000.00	0.00
130122007018 - Reform of Government and Governance	PURCHASE OF FIVE (5) HISCENSE TELEVISION	32010604 - TELEVISION SETS	70112 - Financial and Fiscal Affairs	62742100 - State wide	2,194,916.00	1,128,700.00	0.00
130122007019 - Reform of Government and Governance	PURCHASE OF TWO (2) CEILING FANS	32010609 - CEILING FANS	70112 - Financial and Fiscal Affairs	62742100 - State wide	360,916.60	240,000.00	0.00
130122007020 - Reform of Government and Governance	PURCHASE OF SOFTWARE	32030151 - SOFTWARE	70112 - Financial and Fiscal Affairs	62742100 - State wide	11,720,667.50	0.00	0.00
130122007021 - Reform of Government and Governance	PURCHASE OF TEN (10) MOTOR VEHICLES	32010405 - MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	29,416,400.00	0.00	0.00
130122007022 - Reform of Government and Governance	PURCHASE OF OTHER TYPES OF EQUIPMENT	32010555 - OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	62742100 - State wide	53,832,012.00	3,594,110.00	0.00

022000800100		Board of Internal Revenue					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					600,149,578.42	30,000,000.00	349,995,075.15
130122008001 - Reform of Government and Governance	Renovation & Rebranding of 14 Tax Stations	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62742100 - State wide	40,395,949.77	0.00	33,380,200.00
130122008002 - Reform of Government and Governance	Upgrading of ICT in 13 Tax Stations	32010102 - LAND & BUILDINGS - RESIDENTIAL	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	22,035,000.00
130122008003 - Reform of Government and Governance	PURCHASE OF HP COMPUTERS 100 & 60 NOS @ N562,740	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	30,095,240.00	10,500,000.00	33,357,600.00
130122008004 - Reform of Government and Governance	PURCHASE OF POWER GENERATING SETS	32010305 - POWER GENERATING SETS	70112 - Financial and Fiscal Affairs	62742100 - State wide	14,962,765.00	0.00	15,404,160.00
130122008005 - Reform of Government and Governance	PURCHASE OF MOTOR VEHICLES	32010405 - MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	465,770,566.45	0.00	191,092,944.00
130122008006 - Reform of Government and Governance	PURCHASE OF MOTORCYCLES	32010407 - MOTOR CYCLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	2,788,241.10
130122008007 - Reform of Government and Governance	PURCHASE OF COMPUTER PRINTERS	32010502 - PRINTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	2,715,360.00	2,500,000.00	2,755,731.00
130122008008 - Reform of Government and Governance	PURCHASE OF SCANNERS	32010503 - SCANNERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	1,583,960.00	0.00	1,740,200.00
130122008009 - Reform of Government and Governance	PURCHASE OF PHOTOCOPYING MACHINES	32010505 - PHOTOCOPIERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	3,448,507.20	2,000,000.00	3,231,800.00
130122008010 - Reform of Government and Governance	PURCHASE OF PROJECTORS	32010508 - PROJECTORS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	1,796,700.00
130122008011 - Reform of Government and Governance	PURCHASE OF CAMERAS	32010554 - CAMERAS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	1,932,300.00
130122008012 - Reform of Government and Governance	PURCHASE OF UPS/INVERTERS	32010551 - UPS/INVERTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	1,629,216.00	0.00	1,690,480.00
130122008013 - Reform of Government and Governance	PURCHASE OF CHAIRS	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62742100 - State wide	5,442,034.00	2,000,000.00	5,508,750.00
130122008014 - Reform of Government and Governance	PURCHASE OF TABLES	32010602 - TABLES	70112 - Financial and Fiscal Affairs	62742100 - State wide	1,074,830.00	0.00	1,130,000.00
130122008015 - Reform of Government and Governance	PURCHASE OF SAFES/FILE CABINETS/CUPBOARD	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - Financial and Fiscal Affairs	62742100 - State wide	25,450,770.00	13,000,000.00	23,346,009.05
130122008016 - Reform of Government and Governance	PURCHASE OF AIRCONDITIONERS	32010606 - AIR CONDITIONER	70112 - Financial and Fiscal Affairs	62742100 - State wide	7,218,332.00	0.00	7,109,960.00
130122008017 - Reform of Government and Governance	PURCHASE OF SHELVES	32010608 - SHELVES	70112 - Financial and Fiscal Affairs	62742100 - State wide	362,048.00	0.00	1,695,000.00

022200100100		Ministry of Industry, Trade and Investment					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					731,929,891.11	30,390,460.65	504,981,865.93
010122201001 - Economic Empowerment Through	Purchase of 30 INCUBATION UNITS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62742100 - State wide	230,919,435.65	11,176,636.05	31,412,223.00
010122201002 - Economic Empowerment Through	ELECTRIFICATION OF INCUBATION CENTRE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	2,246,545.82
010122201003 - Economic Empowerment Through	Provision of BOREHOLE/WATER	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	3,559,500.00
010122201004 - Economic Empowerment Through	Purchase of ICT equipments	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	2,256,045.00
010122201005 - Economic Empowerment Through	CONSTRUCTION OF SEWAGE NETWORK AT THE INCUBATION CENTRE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	226,000.00

010122201001 - Economic Empowerment Through	Procurement of 11,000 Blocks 9inches @ 286	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	91,657,647.80
010122201007 - Economic Empowerment Through	Construction of Podium	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	62742100 - State wide	100,958,000.00	10,000,000.00	0.00
010122201034 - Economic Empowerment Through	Procurement of 6.5KVA/KEY	32010305 - POWER GENERATING SETS	70411 - General Economic and Commercial Affairs	62742100 - State wide	226,280.00	226,280.00	1,108,191.00
010122201035 - Economic Empowerment Through	Procurement of JAC Pick-up	32010405 - MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	62742100 - State wide	76,909,040.46	998,000.00	25,045,395.22
010122201036 - Economic Empowerment Through	Procurement of Motor Cycle	32010407 - MOTOR CYCLES	70411 - General Economic and Commercial Affairs	62742100 - State wide	5,250,000.00	0.00	1,638,500.00
010122201037 - Economic Empowerment Through	Procurement of HP Z230	32010501 - COMPUTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	5,631,794.00	2,227,782.00	3,710,694.00
010122201038 - Economic Empowerment Through	Provision of Mast for the 3 ind parks @ 6,196,666.6	32010501 - COMPUTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	21,006,700.01
010122201039 - Economic Empowerment Through	Procurement of Computer Sets for the 3 ind parks	32010501 - COMPUTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	7,109,959.99
010122201040 - Economic Empowerment Through	Procurement of Cyber dish for the 3 ind parks @ 5	32010501 - COMPUTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	1,955,239.01
010122201041 - Economic Empowerment Through	Procurement of HP LASERJET PRO M102A	32010502 - PRINTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	1,346,366.00	632,338.00	932,250.00
010122201042 - Economic Empowerment Through	Procurement of PRO 2500-F1/FLATBED	32010503 - SCANNERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	655,400.00
010122201043 - Economic Empowerment Through	Procurement of SHARP	32010505 - PHOTOCOPIERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	1,900,752.00	627,248.16	2,020,440.00
010122201044 - Economic Empowerment Through	Procurement of SUNWOOD SD9255/PAPER/CD	32010507 - SHREDDING MACHINES	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	1,180,850.00
010122201045 - Economic Empowerment Through	Procurement of 3000 LUMENS	32010508 - PROJECTORS	70411 - General Economic and Commercial Affairs	62742100 - State wide	124,454.00	0.00	779,700.00
010122201046 - Economic Empowerment Through	120" X 120"/ELECTRIC	32010508 - PROJECTORS	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	76,840.00
010122201047 - Economic Empowerment Through	Procurement of Routers and Swithes	32010550 - ROUTERS/SWITCHES	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	4,576,500.00
010122201048 - Economic Empowerment Through	Procurement of BLUEGATE UPS	32010551 - UPS/INVERTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	269,273.20	154,636.60	318,660.00
010122201049 - Economic Empowerment Through	Intercom (Purchase and Installation)	32010553 - NETWORKING DEVICES/PERIPHERALS	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	611,330.00
010122201050 - Economic Empowerment Through	Procurement of GROUND METAL/GOLD DETECTOR	32010555 - OTHER EQUIPMENTS	70411 - General Economic and Commercial Affairs	62742100 - State wide	199,407,521.00	2,113,756.00	0.00
010122201069 - Economic Empowerment Through	Procurement of OFFICE CHAIR	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62742100 - State wide	984,318.00	366,335.84	452,000.00
010122201070 - Economic Empowerment Through	Procurement of VISITORS CHAIR	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	113,000.00
010122201071 - Economic Empowerment Through	Procurement of SWIVEL EXECUTIVE CHAIR	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	508,500.00
010122201072 - Economic Empowerment Through	Procurement of SMALL OFFICE TABLE	32010602 - TABLES	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	847,500.00
010122201073 - Economic Empowerment Through	Procurement of EXECUTIVE OFFICE TABLE 5FT	32010602 - TABLES	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	339,000.00
010122201074 - Economic Empowerment Through	Procurement of 6-LOCKER OFFICE METAL FILLING C	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	248,238.40
010122201075 - Economic Empowerment Through	Procurement of 6-COMPARTMENT (6) DRAWER OF	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	649,241.50
010122201076 - Economic Empowerment Through	Procurement of 2HP HISENSE AC	32010604 - TELEVISION SETS	70411 - General Economic and Commercial Affairs	62742100 - State wide	791,980.00	225,000.00	1,163,900.00
010122201077 - Economic Empowerment Through	Procurement of 2HP SPLIT SPL2HP	32010606 - AIR CONDITIONER	70411 - General Economic and Commercial Affairs	62742100 - State wide	791,980.00	791,980.00	5,138,675.00
010122201078 - Economic Empowerment Through	Procurement of 3 GLASS/WOODEN DOOR BOOKSH	32010608 - SHELVES	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	1,017,000.00
010122201079 - Economic Empowerment Through	Procurement of ORL MEGA CEILING FAN	32010609 - CEILING FANS	70411 - General Economic and Commercial Affairs	62742100 - State wide	226,280.00	226,280.00	135,600.00
010122201080 - Economic Empowerment Through	Procurement of 120W, REMOTE 60 OSCILLATION TA	32010609 - CEILING FANS	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	536,699.15
010122201081 - Economic Empowerment Through	Procurement of LG REF 201 SLBB	32010610 - REFRIDGERATORS	70411 - General Economic and Commercial Affairs	62742100 - State wide	149,344.80	149,000.00	924,000.00
010122201082 - Economic Empowerment Through	Procurement of FIRE POWER 4-DRAWER FIREPROC	32010650 - FIRE PROOF SAFES	70411 - General Economic and Commercial Affairs	62742100 - State wide	475,188.00	475,188.00	2,321,982.76
010122201083 - Economic Empowerment Through	Procurement of Computer Storage device	32010552 - COMPUTER STORAGE DEVICES	70411 - General Economic and Commercial Affairs	62742100 - State wide	67,884.00	0.00	0.00
200122201001 - CLIMATE CHANGE	Rehabilitation of Trade Fair Complex	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	62742100 - State wide	105,500,000.00	0.00	32,918,333.97
220122201001 - Sustainable Development Goals	Construction of Pavilion at Trade Fair Complex	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	115,455,532.49
220122201002 - Sustainable Development Goals	Procurement of 5th O/L machine and Other Indust	32010302 - INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	46,350,905.00
220122201003 - Sustainable Development Goals	Procurement of GLOBAL POSITIPONING SYSTEM	32010555 - OTHER EQUIPMENTS	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	91,777,146.80

022200200100 (OGSTEP)Ministry of Industry, Trade and Investm							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					116,280,002.00	0.00	487,675,441.37
120122202001 - Growing the Private Sector	PURCHASE OF VEHICLES 4BY4 TRUCK FOR BEC	32010405 - MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	62742100 - State wide	61,200,000.00	0.00	207,468,000.00
120122202002 - Growing the Private Sector	PURCHASE OF OFFICE EQUIPMENT LAPTOPS	32010501 - COMPUTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	13,630,000.00	0.00	4,294,000.00
120122202003 - Growing the Private Sector	PURCHASE OF LAPTOPS	32010501 - COMPUTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	4,294,000.00
120122202004 - Growing the Private Sector	PURCHASE OF PRINTERS	32010502 - PRINTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	684,000.00	0.00	343,520.00
120122202005 - Growing the Private Sector	PURCHASE OF PROJECTORS	32010508 - PROJECTORS	70411 - General Economic and Commercial Affairs	62742100 - State wide	1,794,000.42	0.00	2,027,220.47
120122202006 - Growing the Private Sector	PURCHASE OF OFFICE FURNITURE FOR OGBES	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62742100 - State wide	7,906,000.78	0.00	4,466,890.44
120122202007 - Growing the Private Sector	OFFICE FURNITURE FOR BEE STT	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	4,466,890.44
120122202008 - Growing the Private Sector	PURCHASE OF SOFTWARE FOR OGBEC MEETINGS	32030151 - SOFTWARE	70411 - General Economic and Commercial Affairs	62742100 - State wide	31,066,000.80	0.00	260,314,920.01

022200300100 Ogun State Investment Promotion and Facilitator							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					75,793,001.22	1,143,237.00	50,124,986.43
120122203001 - Growing the Private Sector	REHABILITATION OF OGUNINVEST OFFICE BUILDIN	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWODE	10,000,000.00	1,143,237.00	0.00
120122203003 - Growing the Private Sector	PURCHASE OF ONE MIKANO GENERATOR	32010305 - POWER GENERATING SETS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWODE	6,000,000.00	0.00	8,569,807.00
120122203004 - Growing the Private Sector	PURCHASE OF HP LAPTOP AND DESKTOP COMPUT	32010501 - COMPUTERS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWODE	7,476,000.00	0.00	8,520,200.00
120122203005 - Growing the Private Sector	PURCHASE OF PRINTERS	32010502 - PRINTERS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWODE	714,673.00	0.00	2,655,500.00
120122203006 - Growing the Private Sector	PURCHASE OF ONE SCANNERS	32010503 - SCANNERS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWODE	117,665.60	0.00	163,850.00
120122203007 - Growing the Private Sector	PURCHASE OF OF PHOTOCOPY MACHINES	32010505 - PHOTOCOPIERS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWODE	428,800.60	0.00	1,762,800.00
120122203008 - Growing the Private Sector	PURCHASE OF ONE SHREDDING MACHINE	32010507 - SHREDDING MACHINES	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWODE	557,802.84	0.00	226,000.00
120122203009 - Growing the Private Sector	PURCHASE OF ONE PROJECTOR	32010508 - PROJECTORS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWODE	127,454.00	0.00	494,940.00
120122203010 - Growing the Private Sector	PURCHASE OF ROUTHERS AND SWITHES	32010550 - ROUTERS/SWITCHES	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWODE	1,200,000.00	0.00	1,356,000.00
120122203011 - Growing the Private Sector	PURCHASE OF SIX UPS	32010551 - UPS/INVERTERS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWODE	816,792.00	0.00	788,175.00
120122203012 - Growing the Private Sector	PURCHASE OF ONE CAMERA	32010554 - CAMERAS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWODE	2,541,136.80	0.00	141,250.00
120122203013 - Growing the Private Sector	PURCHASE OF FIRE ALARM MACHINE	32010555 - OTHER EQUIPMENTS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWODE	3,107,260.20	0.00	114,103.74

120122203014 - Growing the Private Sector	PURCHASE OF TWELVE OFFICE CHAIRS	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWODE	5,338,362.49	0.00	1,220,400.00
120122203015 - Growing the Private Sector	PURCHASE OF TEN OFFICE TABLES	32010602 - TABLES	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWODE	5,964,730.00	0.00	858,800.00
120122203016 - Growing the Private Sector	PURCHASE OF TEN FILE CABINETS	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWODE	2,760,616.00	0.00	1,179,531.29
120122203017 - Growing the Private Sector	PURCHASE OF FIVE LG TELEVISION	32010604 - TELEVISION SETS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWODE	350,734.00	0.00	565,000.00
120122203018 - Growing the Private Sector	PURCHASE OF TEN AIR CONDITIONERS	32010606 - AIR CONDITIONER	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWODE	2,455,138.00	0.00	4,455,567.40
120122203019 - Growing the Private Sector	PURCHASE OF TEN CEILING FANS	32010609 - CEILING FANS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWODE	0.00	0.00	202,044.00
120122203020 - Growing the Private Sector	PURCHASE OF FOUR REFRIDGERATORS	32010610 - REFRIDGERATORS	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWODE	169,710.00	0.00	661,418.00
120122203021 - Growing the Private Sector	PURCHASE OF ONE FIRE PROOF SAFES	32010650 - FIRE PROOF SAFES	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWODE	814,565.00	0.00	700,600.00
120122203022 - Growing the Private Sector	PURCHASE OF ONE HILUX MOTOR VEHICLE	32010405 - MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWODE	24,851,560.69	0.00	0.00
120122203023 - Growing the Private Sector	PURCHASE OF THREE BOOK SHELVES	32010650 - FIRE PROOF SAFES	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWODE	0.00	0.00	339,000.00
220122203001 - Sustainable Development Goals	REHABILITATION OF OGUNINVEST OFFICE BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWODE	0.00	0.00	11,500,000.00
220122203002 - Sustainable Development Goals	REHABILITATION OF OGUN INVEST RESIDENTIAL	32010102 - LAND & BUILDINGS - RESIDENTIAL	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWODE	0.00	0.00	3,650,000.00

022200400100							
OGSTEP (Ogun State Investment Promotion and F							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					146,576,317.07	0.00	437,675,441.37
120122204001 - Growing the Private Sector	REHABILITATION OF OGUNINVEST OFFICE BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWODE	26,000,000.00	0.00	367,675,441.37
120122204002 - Growing the Private Sector	PURCHASE OF 1 TOYOTA COASTER BUS 30 SEATER	32010405 - MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWODE	77,170,635.84	0.00	50,040,420.31
120122204003 - Growing the Private Sector	AND PURCHASE OF 1 TOYOTA HILUX AT OPIC ISHE	32010405 - MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	62711600 - OBAFEMI/OWODE	43,405,681.23	0.00	19,959,579.69

022200500100							
Ogun State Market Development Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					70,489,262.70	1,105,500.00	50,536,086.01
130122205001 - Reform of Government and Governance	Provide vitrified Tiles with skirtings to all offices, p	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62742100 - State wide	6,000,000.00	0.00	7,180,507.50
130122205002 - Reform of Government and Governance	Plumbing material at Head Quarters @ rate of N14	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	1,260,000.00
130122205003 - Reform of Government and Governance	Roller-Shutters door at Olabisi Onabanjo Market @	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	62721100 - IJEBU ODE	20,062,456.11	725,500.00	1,250,000.00
130122205007 - Reform of Government and Governance	Roller-Shutters door at Yewa International Market	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	62730500 - YEWA SOUTH	0.00	0.00	2,375,000.00
130122205008 - Reform of Government and Governance	Replace Gates at Olabisi Onabanjo Markets @ N13	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	62721100 - IJEBU ODE	0.00	0.00	3,900,000.00
130122205009 - Reform of Government and Governance	Replace Gates at Obalipepe Markets @ N130,000.	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	2,860,000.00
130122205010 - Reform of Government and Governance	Replace Gates at June 12 Markets @ N130,000.00	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	1,560,000.00
130122205011 - Reform of Government and Governance	Replace Gates at Sagamu International Markets @	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	62722000 - SAGAMU	0.00	0.00	650,000.00
130122205012 - Reform of Government and Governance	Replace Gates at Yewa international Markets @ N	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	62730500 - YEWA SOUTH	0.00	0.00	520,000.00
130122205013 - Reform of Government and Governance	500KVA, 33/0.415KV at Sagamu International Mar	32010207 - ELECTRICITY TRANSMISSION NETWORK	70411 - General Economic and Commercial Affairs	62722000 - SAGAMU	0.00	0.00	4,764,821.79
130122205014 - Reform of Government and Governance	Purchase of 5 nos Elepaq SV2200 (Key Start) at Ola	32010305 - POWER GENERATING SETS	70411 - General Economic and Commercial Affairs	62742100 - State wide	786,323.00	0.00	960,500.00
130122205019 - Reform of Government and Governance	Toyota Hiace 15-S SR ACP at Head Quarter @ N120	32010405 - MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	62742100 - State wide	24,851,560.69	0.00	12,000,000.00
130122205020 - Reform of Government and Governance	Purchase of 6nos Dell Inspiron 15 Core 13/1TB HDD	32010501 - COMPUTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	2,138,346.00	0.00	1,620,420.00
130122205026 - Reform of Government and Governance	6nos HP Laserjet 1070a at Head Quarter @ N77,40	32010502 - PRINTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	437,851.80	0.00	464,430.00
130122205032 - Reform of Government and Governance	1 Sharp AR 6020D at Head Quarter @ N336,740.00	32010505 - PHOTOCOPIERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	316,792.00	300,000.00	336,740.00
130122205033 - Reform of Government and Governance	1 Bluegate 1.5KVA at Head Quarter @ N54,240.00	32010551 - UPS/INVERTERS	70411 - General Economic and Commercial Affairs	62742100 - State wide	534,586.50	0.00	54,240.00
130122205034 - Reform of Government and Governance	15 Office Chairs @ N22,600 and 7 Senator Chairs a	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62742100 - State wide	543,072.00	0.00	971,800.00
130122205035 - Reform of Government and Governance	10 Office Chairs at Olabisi Onabanjo Market @ N2	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62721100 - IJEBU ODE	0.00	0.00	226,000.00
130122205036 - Reform of Government and Governance	6 Office Chairs at Obalipepe Market @ N22,600	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	135,600.00
130122205037 - Reform of Government and Governance	4 Office Chairs at June 12 Market @ N22,600	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	90,400.00
130122205038 - Reform of Government and Governance	3 Office Chairs at Sagamu Intenational Market @ N	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62722000 - SAGAMU	0.00	0.00	67,800.00
130122205039 - Reform of Government and Governance	2 Office Chairs at Yewa Intenational Market @ N22	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62730500 - YEWA SOUTH	0.00	0.00	45,200.00
130122205040 - Reform of Government and Governance	7 Executive Office table at Head Quarter @ N169,5	32010602 - TABLES	70411 - General Economic and Commercial Affairs	62742100 - State wide	2,573,935.00	0.00	1,186,500.00
130122205041 - Reform of Government and Governance	3 Work Station table by 6 at Olabisi Onabanjo Mar	32010602 - TABLES	70411 - General Economic and Commercial Affairs	62721100 - IJEBU ODE	0.00	0.00	1,356,000.00
130122205042 - Reform of Government and Governance	4nos Work Station table by 6 at Obalipepe Market	32010602 - TABLES	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	1,808,000.00
130122205046 - Reform of Government and Governance	1 Drawer office metal filling cabinet at Head Quar	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70411 - General Economic and Commercial Affairs	62742100 - State wide	239,856.80	80,000.00	267,334.27
130122205047 - Reform of Government and Governance	5 nos 5Drawer office metal filling cabinet at Olabisi	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	496,482.45
130122205052 - Reform of Government and Governance	1 LG "43" Led HD Satellite @ N189,275, 1 LG "32" LG	32010604 - TELEVISION SETS	70411 - General Economic and Commercial Affairs	62742100 - State wide	425,406.40	0.00	341,825.00
130122205053 - Reform of Government and Governance	3 Scanfrost 2HP at the Head Quarter @ N282,500	32010606 - AIR CONDITIONER	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOUTH	1,357,680.00	0.00	847,500.00
130122205054 - Reform of Government and Governance	(2) Centry FRC-45-E 18" Rechargeable Romote +lig	32010609 - CEILING FANS	70411 - General Economic and Commercial Affairs	62742100 - State wide	156,133.20	0.00	128,820.00
130122205055 - Reform of Government and Governance	2 Scanfrost SFR-250 Single Door at Head Quarter @	32010610 - REFRIDGERATORS	70411 - General Economic and Commercial Affairs	62742100 - State wide	254,565.00	0.00	340,672.50
130122205056 - Reform of Government and Governance	Purchase of other equipments	32010555 - OTHER EQUIPMENTS	70411 - General Economic and Commercial Affairs	62742100 - State wide	4,700,000.00	0.00	0.00
130122205054 - Reform of Government and Governance	(2) Centry FRC-45-E 18" Rechargeable Romote +lig	32010609 - CEILING FANS	70411 - General Economic and Commercial Affairs	62742100 - State wide	156,133.20	0.00	128,820.00
130122205055 - Reform of Government and Governance	2 Scanfrost SFR-250 Single Door at Head Quarter @	32010610 - REFRIDGERATORS	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOUTH	254,565.00	0.00	340,672.50
130122205056 - Reform of Government and Governance	Purchase of other equipments	32010555 - OTHER EQUIPMENTS	70411 - General Economic and Commercial Affairs	62742100 - State wide	4,700,000.00	0.00	0.00

022200600100							
Plantgate Equipment and Hire Services Limited							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					0.00	0.00	122,335,775.01
130122206001 - Reform of Government and Governance	Rehabilitation of Mechanic Workshop, Reconstruct	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	20,000,000.00
130122206002 - Reform of Government and Governance	Acquire of Road Signs for Plantgate Secretariat fro	32010252 - ROAD SIGNS & FURNITURE	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	700,000.00
130122206003 - Reform of Government and Governance	Major repairs of Two (2) Excavators, Repair of Six	32010301 - EARTH MOVING EQUIPMENT - BULL DO	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	82,000,000.01
130122206004 - Reform of Government and Governance	Repair of Existing Power Plant @ 250,000	32010304 - POWER PLANTS	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	500,000.00

130122206005 - Reform of Government and Governance	50 KVA/AGO/SOUND PROOF	32010305 - POWER GENERATING SETS	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	4,124,500.00
130122206006 - Reform of Government and Governance	3 CORES/TOUCH BAR/16GB RAM/512GB SSD/2017	32010501 - COMPUTERS	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	4,586,670.00
130122206007 - Reform of Government and Governance	HP-LASERJET P2035/REPLACEMENT 304A	32010502 - PRINTERS	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	706,250.00
130122206008 - Reform of Government and Governance	PURCHASE OF FI-7160 SCANNER	32010503 - SCANNERS	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	483,640.00
130122206009 - Reform of Government and Governance	PURCHASE OF AR 6026NV/2 PAPER TRAYS	32010505 - PHOTOCOPIERS	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	779,700.00
130122206010 - Reform of Government and Governance	PANASONIC INTERCOM PABX 32 EXTENSION KX-TD	32010550 - ROUTERS/SWITCHES	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	361,600.00
130122206011 - Reform of Government and Governance	PURCHASE OF 650KVA INVERTER	32010551 - UPS/INVERTERS	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	271,200.00
130122206012 - Reform of Government and Governance	TP-LINK ARCHER MR600 NEW 4G+CAT 6/AC-1200	32010553 - NETWORKING DEVICES/PERIPHERALS	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	97,180.00
130122206013 - Reform of Government and Governance	PURCHASE OF OFFICE CHAIR	32010601 - CHAIRS	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	1,084,800.00
130122206014 - Reform of Government and Governance	PROCUREMENT OF WORK STATION TABLE BY 6	32010602 - TABLES	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	949,200.00
130122206015 - Reform of Government and Governance	PROCUREMENT OF FILLING CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	406,800.00
130122206016 - Reform of Government and Governance	PURCHASE OF HISENSE AIRCONDITIONER	32010606 - AIR CONDITIONER	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	1,284,810.00
130122206017 - Reform of Government and Governance	PURCHASE OF OX WATER MIST & OX INDUSTRIAL	32010609 - CEILING FANS	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	461,040.00
130122206018 - Reform of Government and Governance	PURCHASE OF HISENSE FL 30FC & 302 LTRS DOUBL	32010610 - REFRIDGERATORS	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	1,186,290.00
130122206019 - Reform of Government and Governance	4 IRON-FIRE PROOF DRAWER FILLING CABINETS &	32010650 - FIRE PROOF SAFES	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	1,787,095.00
130122206020 - Reform of Government and Governance	SAGE 50 ACCOUNTING 2021 LICENSE	32030151 - SOFTWARE	70411 - General Economic and Commercial Affairs	62710200 - ABEOKUTA SOUTH	0.00	0.00	565,000.00

022205100100		Ogun State Multipurpose Credit Agency					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					631,315,216.80	2,360,465.00	380,800,026.01
030122251001 - Poverty Alleviation	Empowerment of 2,713 Agric & Non Agric Enterpr	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70474 - Multipurpose Development Projects	62742100 - State wide	511,500,000.00	0.00	0.00
030122251002 - Poverty Alleviation	REHABILITATION OF THREE (3NOS)ADMINISTRATIVE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70474 - Multipurpose Development Projects	62742100 - State wide	5,521,725.59	702,160.00	5,000,009.33
030122251003 - Poverty Alleviation	PURCHASE OF ELEPAQ 2.5KVA GENERATOR AT 4 Z	32010305 - POWER GENERATING SETS	70474 - Multipurpose Development Projects	62742100 - State wide	509,130.00	0.00	610,200.00
030122251004 - Poverty Alleviation	PURCHASE OF ONE (1NO) TOYOTA HIACE BUS (16S	32010405 - MOTOR VEHICLES	70474 - Multipurpose Development Projects	62742100 - State wide	89,923,410.41	0.00	41,397,173.26
030122251005 - Poverty Alleviation	PURCHASE OF FOUR (4NOS)BAJAJ MOTORCYCLES	32010407 - MOTOR CYCLES	70474 - Multipurpose Development Projects	62742100 - State wide	3,360,000.00	0.00	1,898,400.00
030122251006 - Poverty Alleviation	PURCHASE OF TWO (2NOS) OF HP 107W PRINTERS	32010502 - PRINTERS	70474 - Multipurpose Development Projects	62742100 - State wide	435,589.00	435,500.00	167,014.00
030122251007 - Poverty Alleviation	PURCHASE OF THREE (3 NOS) PHOTOCOPIYING MAC	32010505 - PHOTOCOPIERS	70474 - Multipurpose Development Projects	62742100 - State wide	384,676.00	240,000.00	915,300.00
030122251008 - Poverty Alleviation	PURCHASE OF FIVE (5 NOS) OF UPS @ N20,905.00	32010551 - UPS/INVERTERS	70474 - Multipurpose Development Projects	62742100 - State wide	1,267,168.00	0.00	104,525.00
030122251009 - Poverty Alleviation	PURCHASE OF VARIOUS OFFICE CHAIRS TO HQ & Z	32010601 - CHAIRS	70474 - Multipurpose Development Projects	62742100 - State wide	76,935.20	76,500.00	1,435,100.00
030122251010 - Poverty Alleviation	PURCHASE OF FOUR (4NOS) EXECUTIVE TABLES FO	32010602 - TABLES	70474 - Multipurpose Development Projects	62742100 - State wide	2,205,098.60	0.00	678,000.00
030122251011 - Poverty Alleviation	PURCHASE OF FILE CABINETS & FIREPROOF SAFE W	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70474 - Multipurpose Development Projects	62742100 - State wide	1,221,912.00	0.00	1,503,166.68
030122251012 - Poverty Alleviation	PURCHASE OF SEVEN (7 NOS) OF 32" LG TV @ N11	32010604 - TELEVISION SETS	70474 - Multipurpose Development Projects	62742100 - State wide	13,119,697.20	0.00	1,192,147.74
030122251013 - Poverty Alleviation	PURCHASE OF FOUR (4 NOS) OF LG RADIO @ N33.5	32010605 - RADIO SETS	70474 - Multipurpose Development Projects	62742100 - State wide	644,898.00	475,205.00	135,600.00
030122251014 - Poverty Alleviation	PURCHASE OF THREE (3 NOS) OF HISENSE SPLIT AC	32010606 - AIR CONDITIONER	70474 - Multipurpose Development Projects	62742100 - State wide	248,908.00	0.00	545,790.00
030122251015 - Poverty Alleviation	PURCHASE OF FOUR (4 NOS) OF HISENSE REF100D	32010610 - REFRIDGERATORS	70474 - Multipurpose Development Projects	62742100 - State wide	660,737.60	309,900.00	243,600.00
030122251016 - Poverty Alleviation	PURCHASE OF CUSTOMIZED BANKING/CREDIT ADM	32030151 - SOFTWARE	70474 - Multipurpose Development Projects	62742100 - State wide	235,331.20	121,200.00	16,724,000.00
220122251001 - Sustainable Development Goals	Empowerment of 2,713 Agric & Non Agric Enterpr	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70471 - Distributive Trade, Storage and Warehousi	62742100 - State wide	0.00	0.00	308,250,000.00

022205100200		NG-CARES Operational Grant					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					0.00	0.00	215,049,908.03
030122251001 - Poverty Alleviation	Rehabilitation of Office Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	192,250,000.00
030122251002 - Poverty Alleviation	PURCHASE OF ONE (1NO) NISSAN NP300 PICKUP, 4	32010405 - MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	16,950,000.00
030122251003 - Poverty Alleviation	PURCHASE OF ONE (1 NO) AIRTEL 4G SMARTBOX R	32010550 - ROUTERS/SWITCHES	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	35,000.00
030122251004 - Poverty Alleviation	PURCHASE OF THREE (3 NOS) 6 DRAWERS METAL C	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	389,544.90
030122251005 - Poverty Alleviation	PURCHASE OF ONE (1 NO) BRAUHM SPLIT AC 900B	32010606 - AIR CONDITIONER	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	229,390.00
030122251006 - Poverty Alleviation	PURCHASE OF FOUR (4 NOS) ANDRAKK 16" RECHA	32010609 - CEILING FANS	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	180,800.00
030122251007 - Poverty Alleviation	PURCHASE OF BANKING/CREDIT ADMINISTRATION	32030151 - SOFTWARE	70411 - General Economic and Commercial Affairs	62742100 - State wide	0.00	0.00	5,015,173.13

022205200100		Ogun State Food Crops Marketing Board					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					200,000,000.00	0.00	142,950,320.96
120122252001 - Growing the Private Sector	Office Building Renovation	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70471 - Distributive Trade, Storage and Warehousi	62742100 - State wide	0.00	0.00	2,599,000.00
120122252002 - Growing the Private Sector	Other Storage Facility	32010104 - OTHER STORAGE FACILITIES	70471 - Distributive Trade, Storage and Warehousi	62742100 - State wide	0.00	0.00	21,470,000.00
120122252003 - Growing the Private Sector	Procurement of Multipurpose Storage Equipment	32010104 - OTHER STORAGE FACILITIES	70471 - Distributive Trade, Storage and Warehousi	62742100 - State wide	0.00	0.00	8,030,910.00
120122252004 - Growing the Private Sector	Reconstruction and Rehabilitations of warehouse	32010155 - LAND & BUILDINGS - AGRICULTURAL FA	70471 - Distributive Trade, Storage and Warehousi	62742100 - State wide	176,000,000.00	0.00	10,057,000.00
120122252005 - Growing the Private Sector	Construction of Yam Barns	32010155 - LAND & BUILDINGS - AGRICULTURAL FA	70471 - Distributive Trade, Storage and Warehousi	62742100 - State wide	0.00	0.00	10,170,000.00
120122252006 - Growing the Private Sector	Construction Grain Storage House	32010155 - LAND & BUILDINGS - AGRICULTURAL FA	70471 - Distributive Trade, Storage and Warehousi	62742100 - State wide	0.00	0.00	15,029,000.00
120122252007 - Growing the Private Sector	Provision of Borehole and Other Water Facilities	32010214 - BOREHOLES & OTHER WATER FACILITIE	70471 - Distributive Trade, Storage and Warehousi	62742100 - State wide	0.00	0.00	2,034,000.00
120122252008 - Growing the Private Sector	Purchase of ELEMEX SH3900EX Generating Set	32010305 - POWER GENERATING SETS	70471 - Distributive Trade, Storage and Warehousi	62742100 - State wide	0.00	0.00	384,878.00
120122252009 - Growing the Private Sector	Purchase of JAC Pick-Up	32010405 - MOTOR VEHICLES	70471 - Distributive Trade, Storage and Warehousi	62742100 - State wide	24,000,000.00	0.00	16,337,066.47
120122252010 - Growing the Private Sector	Purchase of All-in-One Desktop 200 G3 Dual Core	32010501 - COMPUTERS	70471 - Distributive Trade, Storage and Warehousi	62742100 - State wide	0.00	0.00	248,600.00
120122252011 - Growing the Private Sector	Purchase of core i3/1tb hdd/4gb ram/19.5"/win.10	32010501 - COMPUTERS	70471 - Distributive Trade, Storage and Warehousi	62742100 - State wide	0.00	0.00	632,800.00
120122252012 - Growing the Private Sector	Purchase of HP LASERJET PRO 404DN PRINTER	32010502 - PRINTERS	70471 - Distributive Trade, Storage and Warehousi	62742100 - State wide	0.00	0.00	158,200.00
120122252013 - Growing the Private Sector	Purchase of BARCODE SCANNER/WIRED	32010503 - SCANNERS	70471 - Distributive Trade, Storage and Warehousi	62742100 - State wide	0.00	0.00	33,900.00
120122252014 - Growing the Private Sector	Purchase of AR-6020D	32010505 - PHOTOCOPIERS	70471 - Distributive Trade, Storage and Warehousi	62742100 - State wide	0.00	0.00	336,740.00

120122252015 - Growing the Private Sector	Purchase of 650KVA UPS	32010551 - UPS/INVERTERS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	28,250.00
120122252016 - Growing the Private Sector	Purchase of SWIVEL EXECUTIVE CHAIR	32010601 - CHAIRS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	203,400.00
120122252017 - Growing the Private Sector	Purchase of OFFICE CHAIR	32010601 - CHAIRS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	339,000.00
120122252018 - Growing the Private Sector	Purchase of VISITORS CHAIR	32010601 - CHAIRS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	90,400.00
120122252019 - Growing the Private Sector	Purchase of EXECUTIVE OFFICE TABLE 5FT	32010602 - TABLES	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	339,000.00
120122252020 - Growing the Private Sector	Purchase of SMALL OFFICE TABLE	32010602 - TABLES	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	282,500.00
120122252021 - Growing the Private Sector	Purchase of 5-DRAWER OFFICE METAL FILLING CABINETS	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	99,296.49
120122252022 - Growing the Private Sector	Purchase of 37" (LCD)	32010604 - TELEVISION SETS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	192,100.00
120122252023 - Growing the Private Sector	Purchase of 2HP SPLIT SPL2HP airconditioner	32010606 - AIR CONDITIONER	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	1,209,100.00
120122252024 - Growing the Private Sector	Purchase of BINATONE A-1696 fan	32010609 - CEILING FANS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	155,375.00
120122252025 - Growing the Private Sector	Purchase of ONE DOOR/169LTRS/R600 GAS	32010610 - REFRIDGERATORS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	231,000.00
120122252026 - Growing the Private Sector	Purchase of Industrial Corn De-husker and Shelling	32010935 - AGRICULTURAL EQUIPMENTS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	16,046,000.00
120122252027 - Growing the Private Sector	Procurement of Multipurpose Grains Processing Mill	32010935 - AGRICULTURAL EQUIPMENTS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	5,650,000.00
120122252028 - Growing the Private Sector	Procurement of General Farm Produce	32020154 - LAND & BUILDINGS - MARKETS/PARKS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	30,562,805.00

022200700100 Bureau of Information Technology							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					540,000,000.00	12,565,670.00	653,410,257.48
110122207001 - Information Communication and Technology	PURCHASE OF POWER GENERATOR FOR OGUN TECHNICAL COLLEGE	32010305 - POWER GENERATING SETS	70461 - Communication	62710200 - ABEOKUTA SOUTH	6,668,258.01	2,947,100.00	14,672,282.58
110122207002 - Information Communication and Technology	PURCHASE OF HYDUNDAI VENUEMOTOR VEHICLE	32010405 - MOTOR VEHICLES	70461 - Communication	62710200 - ABEOKUTA SOUTH	62,782,890.17	4,507,450.00	63,845,000.00
110122207003 - Information Communication and Technology	PURCHASE OF COMPUTERS 35" DELL LATITUDE 5410	32010501 - COMPUTERS	70461 - Communication	62710200 - ABEOKUTA SOUTH	10,716,620.80	0.00	54,470,357.91
110122207004 - Information Communication and Technology	PURCHASE OF COMPUTER PRINTERS FOR THE TECHNICAL COLLEGE	32010502 - PRINTERS	70461 - Communication	62710200 - ABEOKUTA SOUTH	158,396.00	0.00	636,594.99
110122207005 - Information Communication and Technology	PURCHASE OF 3 3D SCANNERS	32010503 - SCANNERS	70461 - Communication	62710200 - ABEOKUTA SOUTH	0.00	0.00	791,000.00
110122207006 - Information Communication and Technology	PURCHASE OF 1 SHARP - NORMAL PHOTOCOPIERS	32010505 - PHOTOCOPIERS	70461 - Communication	62710200 - ABEOKUTA SOUTH	520,444.00	0.00	857,909.63
110122207007 - Information Communication and Technology	PURCHASE OF UPS/ INVERTER 1 4.5KVA INVERTER	32010551 - UPS/INVERTERS	70461 - Communication	62710200 - ABEOKUTA SOUTH	4,500,000.00	0.00	5,085,000.00
110122207009 - Information Communication and Technology	WINDOWS SERVER 2015 - VOLUME LICENSE STD + CAL	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - Communication	62710200 - ABEOKUTA SOUTH	19,140,709.01	0.00	300,542,189.08
110122207010 - Information Communication and Technology	PURCHASE OF RADIOS, RU RACKS AND OTHER ANCILLIARIES	32010555 - OTHER EQUIPMENTS	70461 - Communication	62710200 - ABEOKUTA SOUTH	208,921,493.21	5,111,120.00	0.00
110122207011 - Information Communication and Technology	2 CEO CHAIR - HIGH QUALITY MODERN, 4 VISITORS CHAIRS	32010601 - CHAIRS	70461 - Communication	62710200 - ABEOKUTA SOUTH	1,298,847.20	0.00	1,275,925.04
110122207012 - Information Communication and Technology	4 CEO TABLE WITH SIDE EXTENSION - HIGH QUALITY	32010602 - TABLES	70461 - Communication	62710200 - ABEOKUTA SOUTH	2,783,244.00	0.00	3,145,065.96
110122207013 - Information Communication and Technology	4 STEEL FILLING CABINETS 2 DOORS, 1 CASH SAFE	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70461 - Communication	62710200 - ABEOKUTA SOUTH	791,980.00	0.00	639,241.00
110122207014 - Information Communication and Technology	3 LG SILVER JET COOLNON PLASMA - 2HP, 4 LG WINDOW AIR CONDITIONERS	32010606 - AIR CONDITIONER	70461 - Communication	62710200 - ABEOKUTA SOUTH	3,606,903.20	0.00	2,037,900.31
110122207015 - Information Communication and Technology	ELECTRONIC DOCUMENT MANAGEMENT SYSTEM	32030151 - SOFTWARE	70461 - Communication	62742100 - State wide	218,110,214.40	0.00	205,411,790.98

022200800100 Gateway Trading Company							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					0.00	0.00	208,444,730.08
130122208001 - Reform of Government and Governance	Rehabilitation of Office Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	15,000,000.00
130122208002 - Reform of Government and Governance	Purchase of Storage Equipment	32010104 - OTHER STORAGE FACILITIES	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	94,282,949.75
130122208003 - Reform of Government and Governance	Purchase of Generating Set	32010305 - POWER GENERATING SETS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	4,147,100.00
130122208004 - Reform of Government and Governance	Purchase of Motor Vehicle	32010405 - MOTOR VEHICLES	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	55,820,365.33
130122208005 - Reform of Government and Governance	Purchase of Motor Cycle	32010407 - MOTOR CYCLES	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	3,729,000.00
130122208006 - Reform of Government and Governance	Purchase of Computer	32010501 - COMPUTERS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	836,200.00
130122208007 - Reform of Government and Governance	Purchase of Printer	32010502 - PRINTERS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	474,600.00
130122208008 - Reform of Government and Governance	Purchase of Photocopy Machine	32010505 - PHOTOCOPIERS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	673,480.00
130122208009 - Reform of Government and Governance	Purchase of Shredding Machine	32010507 - SHREDDING MACHINES	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	90,400.00
130122208010 - Reform of Government and Governance	Purchase of UPS	32010551 - UPS/INVERTERS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	106,220.00
130122208011 - Reform of Government and Governance	Purchase of Chair	32010601 - CHAIRS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	1,808,000.00
130122208012 - Reform of Government and Governance	Purchase of Table	32010602 - TABLES	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	3,107,500.00
130122208013 - Reform of Government and Governance	Purchase of Television	32010604 - TELEVISION SETS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	18,745,570.00
130122208014 - Reform of Government and Governance	Purchase of Air Conditioner	32010606 - AIR CONDITIONER	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	3,277,000.00
130122208015 - Reform of Government and Governance	Purchase of Book Shelve	32010608 - SHELVES	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	565,000.00
130122208016 - Reform of Government and Governance	Purchase of Ceiling Fans	32010609 - CEILING FANS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	254,250.00
130122208017 - Reform of Government and Governance	Purchase of Refridgerator	32010610 - REFRIDGERATORS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	4,305,000.00
130122208018 - Reform of Government and Governance	Purchase of Fire Proof Safe	32010650 - FIRE PROOF SAFES	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	1,222,095.00

022900100100 Ministry of Transportation							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					706,957,698.35	13,630,650.00	679,286,054.62
130122901001 - Reform of Government and Governance	Construction of Parking lots and Security post at the Lagos State University	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - Road Transport	62742100 - State wide	55,240,000.00	2,100,850.00	56,508,177.88
130122901002 - Reform of Government and Governance	Preliminaries on construction of Red Line Metro Rail	32010201 - RAILS	70451 - Road Transport	62742100 - State wide	75,000,000.00	0.00	0.00
130122901003 - Reform of Government and Governance	Production of 25 Nos Airport Signages to be located at the Lagos State University	32010203 - AIRPORTS	70451 - Road Transport	62742100 - State wide	18,000,000.00	0.00	0.00
130122901004 - Reform of Government and Governance	Clearing, dredging and Siltation of Waterways along the Lagos State University	32010204 - HARBOURS/ SEA PORTS/ JETTIES	70451 - Road Transport	62721900 - OGUN WATER SIDE	15,000,000.00	0.00	0.00
130122901005 - Reform of Government and Governance	Construction of Traffic Lights Across the three senes at the Lagos State University	32010251 - TRAFFIC /STREET LIGHTS	70451 - Road Transport	62742100 - State wide	225,000,000.00	0.00	0.00
130122901006 - Reform of Government and Governance	Construction of Three (3Nos) Gantry Signs at Ibarra	32010252 - ROAD SIGNS & FURNITURE	70451 - Road Transport	62710200 - ABEOKUTA SOUTH	130,169,869.49	3,058,000.00	0.00
130122901007 - Reform of Government and Governance	Purchase of One (1) Generating set	32010305 - POWER GENERATING SETS	70451 - Road Transport	62710200 - ABEOKUTA SOUTH	0.00	0.00	4,124,500.00
130122901008 - Reform of Government and Governance	Purchase of Three (3Nos) JAC Pick-up, Two (2 Nos) Motor Vehicle	32010405 - MOTOR VEHICLES	70451 - Road Transport	62742100 - State wide	136,437,029.76	0.00	32,943,861.80

130122901009 - Reform of Government and Govern	Purchase of Six (6Nos) Computers @ N293,800 each	32010501 - COMPUTERS	70451 - Road Transport	62742100 - State wide	2,138,346.00	907,000.00	3,819,400.00
130122901010 - Reform of Government and Govern	Purchase of Six (6 Nos) Printer @ 152,550 each	32010502 - PRINTERS	70451 - Road Transport	62742100 - State wide	865,521.00	470,000.00	1,983,150.00
130122901011 - Reform of Government and Govern	Purchase of One (1 No) scanner@ 90400	32010503 - SCANNERS	70451 - Road Transport	62742100 - State wide	72,409.60	0.00	90,400.00
130122901012 - Reform of Government and Govern	Purchase of Two (2 Nos) Photocopier @ 336,740 ea	32010505 - PHOTOCOPIERS	70451 - Road Transport	62742100 - State wide	950,376.00	0.00	2,020,440.00
130122901013 - Reform of Government and Govern	Purchase of One (1 NO) Projector @ N227,130 each	32010508 - PROJECTORS	70451 - Road Transport	62742100 - State wide	201,000.00	0.00	227,130.00
130122901014 - Reform of Government and Govern	Purchase of Six (6 Nos) UPS @ 23,673.50 each	32010551 - UPS/INVERTERS	70451 - Road Transport	62742100 - State wide	152,739.00	81,000.00	473,470.00
130122901015 - Reform of Government and Govern	Purchase of Nine (9 Nos) Computer Storage Device	32010552 - COMPUTER STORAGE DEVICES	70451 - Road Transport	62742100 - State wide	76,369.50	0.00	76,275.00
130122901016 - Reform of Government and Govern	Purchase of One (1 No) Sony HXR- MC 2500 Digital	32010554 - CAMERAS	70451 - Road Transport	62742100 - State wide	0.00	0.00	2,533,871.33
130122901017 - Reform of Government and Govern	Other Equipment:10 N0s Binatone Stabilizer @ N2	32010555 - OTHER EQUIPMENTS	70451 - Road Transport	62742100 - State wide	995,632.00	680,800.00	4,963,173.34
130122901018 - Reform of Government and Govern	Purchase of One Hundred and Twenty (120 Nos) of	32010601 - CHAIRS	70451 - Road Transport	62742100 - State wide	5,430,720.00	1,810,000.00	3,390,000.00
130122901019 - Reform of Government and Govern	Purchase of Seventy (70 Nos) Office Executive Tab	32010602 - TABLES	70451 - Road Transport	62742100 - State wide	6,788,400.00	3,133,000.00	4,520,000.00
130122901020 - Reform of Government and Govern	Purchase of Four (4Nos) Office metal filling Cabine	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70451 - Road Transport	62742100 - State wide	367,705.00	0.00	840,188.90
130122901021 - Reform of Government and Govern	Purchase of Six (6 Nos) Hisense 32" HD LED TV @ N	32010604 - TELEVISION SETS	70451 - Road Transport	62742100 - State wide	987,712.20	750,000.00	1,046,888.50
130122901022 - Reform of Government and Govern	Purchase of Three(3 Nos) LG 2HP SPLIT Air Condition	32010606 - AIR CONDITIONER	70451 - Road Transport	62742100 - State wide	1,425,564.00	0.00	1,813,650.00
130122901023 - Reform of Government and Govern	Purchase of Two(2 Nos) Office Bookshelf @ 168,0	32010608 - SHELVES	70451 - Road Transport	62742100 - State wide	253,433.60	0.00	504,113.34
130122901024 - Reform of Government and Govern	Purchase of Six (6 Nos) Refrigerator @ N78,099.0	32010610 - REFRIDGERATORS	70451 - Road Transport	62742100 - State wide	529,495.20	0.00	786,954.00
130122901025 - Reform of Government and Govern	Purchase of One(1No) Gubabi four (4)Drawer Fire	32010650 - FIRE PROOF SAFES	70451 - Road Transport	62742100 - State wide	950,376.00	640,000.00	611,047.50
200122901001 - CLIMATE CHANGE	Production of 25 Nos Airport Signages to be locate	32010203 - AIRPORTS	70451 - Road Transport	62742100 - State wide	7,000,000.00	0.00	0.00
200122901002 - CLIMATE CHANGE	Construction of Traffic Lights Across the three sena	32010251 - TRAFFIC /STREET LIGHTS	70451 - Road Transport	62742100 - State wide	2,225,000.00	0.00	0.00
200122901003 - CLIMATE CHANGE	Construction of Three (3Nos) Gantry Signs at Ibara	32010252 - ROAD SIGNS & FURNITURE	70451 - Road Transport	62710200 - ABEOKUTA SOUTH	20,700,000.00	0.00	20,000,000.00
220122901001 - Sustainable Development Goals	Preliminaries on construction of Red Line Metrol R	32010201 - RAILS	70451 - Road Transport	62742100 - State wide	0.00	0.00	136,060,605.24
220122901002 - Sustainable Development Goals	Production of 25 Nos Airport Signages to be locate	32010203 - AIRPORTS	70451 - Road Transport	62742100 - State wide	0.00	0.00	10,735,000.00
220122901003 - Sustainable Development Goals	Clearing,dreging and Siltation of Waterways along	32010204 - HARBOURS/ SEA PORTS/ JETTIES	70451 - Road Transport	62721900 - OGUN WATER SIDE	0.00	0.00	2,825,000.00
220122901004 - Sustainable Development Goals	Construction of Traffic Lights Across the three sena	32010251 - TRAFFIC /STREET LIGHTS	70451 - Road Transport	62742100 - State wide	0.00	0.00	156,957,000.00
220122901005 - Sustainable Development Goals	Construction of Three (3Nos) Gantry Signs at Ibara	32010252 - ROAD SIGNS & FURNITURE	70451 - Road Transport	62710200 - ABEOKUTA SOUTH	0.00	0.00	229,431,757.79

022905600100	Parks & Garages Development Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					70,489,262.70	0.00	79,929,673.42
130122956001 - Reform of Government and Govern	Purchase of Power Generating Set	32010305 - POWER GENERATING SETS	70451 - Road Transport	62742100 - State wide	0.00	0.00	2,034,000.00
130122956002 - Reform of Government and Govern	Purchase of Three (3Nos) Motor Cycle	32010407 - MOTOR CYCLES	70451 - Road Transport	62742100 - State wide	0.00	0.00	1,247,987.18
130122956003 - Reform of Government and Govern	Rehabilitation of Office Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - Road Transport	62742100 - State wide	2,000,000.00	0.00	22,204,500.00
130122956004 - Reform of Government and Govern	Rehabilitation of Motor Parks	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70451 - Road Transport	62742100 - State wide	13,515,174.99	0.00	20,010,093.58
130122956005 - Reform of Government and Govern	Purchase of three(3) Nissan NP300 Pickup	32010405 - MOTOR VEHICLES	70451 - Road Transport	62742100 - State wide	49,703,121.39	0.00	16,950,000.00
130122956006 - Reform of Government and Govern	Purchase of 3 HP ENVY 750 @ 248470.25 each, 2 H	32010501 - COMPUTERS	70451 - Road Transport	62742100 - State wide	1,581,244.64	0.00	1,525,500.00
130122956007 - Reform of Government and Govern	Purchase of 2 HP LASERJET PRO M102A (BLACK) @	32010502 - PRINTERS	70451 - Road Transport	62742100 - State wide	458,443.28	0.00	1,977,500.00
130122956008 - Reform of Government and Govern	Purchase of two (2) CONON @ 84750 each	32010503 - SCANNERS	70451 - Road Transport	62742100 - State wide	0.00	0.00	339,000.00
130122956009 - Reform of Government and Govern	Purchase of two (2) CONON IMAGERUNNER 2206 E	32010505 - PHOTOCOPIERS	70451 - Road Transport	62742100 - State wide	260,222.00	0.00	915,300.00
130122956010 - Reform of Government and Govern	Purchase of TP-Link Wireless-Router	32010550 - ROUTERS/SWITCHES	70451 - Road Transport	62742100 - State wide	0.00	0.00	485,900.00
130122956011 - Reform of Government and Govern	Purchase of five (5) Bluegate UPS @ 47460 each	32010551 - UPS/INVERTERS	70451 - Road Transport	62742100 - State wide	0.00	0.00	237,300.00
130122956012 - Reform of Government and Govern	Purchase of two (2) CONON IXUS 185 camera @ 50	32010554 - CAMERAS	70451 - Road Transport	62742100 - State wide	49,781.60	0.00	101,700.00
130122956013 - Reform of Government and Govern	Purchase of Router and Swithes	32010552 - COMPUTER STORAGE DEVICES	70451 - Road Transport	62742100 - State wide	1,946,008.00	0.00	152,550.00
130122956014 - Reform of Government and Govern	Purchase of two (2) OFFICE CHAIRS @ 62150 each	32010601 - CHAIRS	70451 - Road Transport	62742100 - State wide	9,051.20	0.00	1,743,590.00
130122956015 - Reform of Government and Govern	Purchase of two (2) EXECUTIVE OFFICE TABLE SET @	32010602 - TABLES	70451 - Road Transport	62742100 - State wide	362,048.00	0.00	1,243,000.00
130122956016 - Reform of Government and Govern	Purchase of four (4) GLOBAL FULL HEIGHT METAL	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70451 - Road Transport	62742100 - State wide	407,304.00	0.00	1,874,364.90
130122956017 - Reform of Government and Govern	Purchase of five (5) SAMSUNG TELEVISION	32010604 - TELEVISION SETS	70451 - Road Transport	62742100 - State wide	196,863.60	0.00	480,250.00
130122956018 - Reform of Government and Govern	Purchase of four (4) CARRIER AIR CONDITION @ 56	32010606 - AIR CONDITIONER	70451 - Road Transport	62742100 - State wide	0.00	0.00	2,817,655.00
130122956019 - Reform of Government and Govern	Purchase of wooden shelves	32010608 - SHELVES	70451 - Road Transport	62742100 - State wide	0.00	0.00	847,500.00
130122956020 - Reform of Government and Govern	Purchase of three (3) HISENSE REF R52305 @ 1050	32010610 - REFRIDGERATORS	70451 - Road Transport	62742100 - State wide	0.00	0.00	420,000.00
130122956021 - Reform of Government and Govern	Purchase of two (2) FIRE POWER 4-DRAWER FIREPR	32010650 - FIRE PROOF SAFES	70451 - Road Transport	62742100 - State wide	0.00	0.00	2,321,982.76

022905500100	Traffic Compliance & Enforcement						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					150,000,000.00	0.00	128,706,644.86
130122955001 - Reform of Government and Govern	REHABILITATION OF THE PROPOSED HEADQUARTER	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - Road Transport	62710200 - ABEOKUTA SOUTH	34,000,320.88	0.00	0.00
130122955002 - Reform of Government and Govern	Purchase of 2 Toyota Hilux 4WD DC AC (New Mode	32010405 - MOTOR VEHICLES	70451 - Road Transport	62742100 - State wide	76,516,647.40	0.00	0.00
130122955003 - Reform of Government and Govern	PURCHASE OF FOUR (4 NOS.) OF HP 20063 ALL-IN-	32010501 - COMPUTERS	70451 - Road Transport	62742100 - State wide	1,261,737.28	0.00	994,400.00
130122955004 - Reform of Government and Govern	PURCHASE OF FOUR (4 NOS.) OF HP LASERJET PRO	32010502 - PRINTERS	70451 - Road Transport	62742100 - State wide	388,749.04	0.00	610,200.00
130122955005 - Reform of Government and Govern	PURCHASE OF TWO (2 NOS.) OF SHARP MF 6020 PH	32010505 - PHOTOCOPIERS	70451 - Road Transport	62742100 - State wide	260,222.00	0.00	610,200.00
130122955006 - Reform of Government and Govern	PURCHASE OF FOUR (4 NOS.) OF LIEBERT ITON 650	32010551 - UPS/INVERTERS	70451 - Road Transport	62742100 - State wide	128,979.60	0.00	144,640.00
130122955007 - Reform of Government and Govern	PURCHASE OF TWO HUNDRED (200) UNITS OF DEA	32010555 - OTHER EQUIPMENTS	70451 - Road Transport	62742100 - State wide	34,907,876.40	0.00	11,680,759.15
130122955008 - Reform of Government and Govern	PURCHASE OF FORTY-FOUR (44 NOS.) OF EXECUTIV	32010601 - CHAIRS	70451 - Road Transport	62742100 - State wide	610,956.00	0.00	791,000.00
130122955009 - Reform of Government and Govern	PURCHASE OF TWO (2 NOS.) OF EXECUTIVE TABLES	32010602 - TABLES	70451 - Road Transport	62742100 - State wide	616,613.00	0.00	791,000.00
130122955010 - Reform of Government and Govern	PURCHASE OF FOUR (4 Nos.) OF 32" LG LED SATTEL	32010604 - TELEVISION SETS	70451 - Road Transport	62742100 - State wide	438,983.20	0.00	328,830.00
130122955011 - Reform of Government and Govern	PURCHASE OF FOUR (4 Nos.) OF 1.5 HP LG CHARGE	32010606 - AIR CONDITIONER	70451 - Road Transport	62742100 - State wide	868,915.20	0.00	558,333.00
220122955001 - Sustainable Development Goals	REHABILITATION OF THE PROPOSED HEADQUARTER	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - Road Transport	62710200 - ABEOKUTA SOUTH	0.00	0.00	55,697,282.71

22012295002 - Sustainable Development Goals	Purchase of 2 Toyota Hilux 4WD DC AC (New Model)	32010405 - MOTOR VEHICLES	70451 - Road Transport	62742100 - State wide	0.00	0.00	56,500,000.00
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023400100100		Ministry of Works and Infrastructure					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					49,990,941,355.79	40,858,395,880.36	77,828,878,604.02
170123401001 - Road (General)	Cost of proposed building of asphalt plants and the	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70443 - Construction	62710200 - ABEOKUTA SOUTH	19,800,000.00	0.00	20,000,000.00
170123401002 - Road (General)	Cost of construction of Roads Across the Three Se	32010202 - ROADS & BRIDGES	70443 - Construction	62710200 - ABEOKUTA SOUTH	48,703,570,041.32	40,794,113,593.90	0.00
170123401003 - Road (General)	One (1) Hilux Vehicle 4WD DC AC (NEW MODEL)	32010405 - MOTOR VEHICLES	70443 - Construction	62742100 - State wide	57,550,982.65	0.00	27,349,649.06
170123401004 - Road (General)	One (1) Toyota Hiace Bus 16-S HR P	32010405 - MOTOR VEHICLES	70443 - Construction	62742100 - State wide	0.00	0.00	37,695,746.17
170123401005 - Road (General)	Two (2) Nissan Acenta 1.5 AT @ N11,187,000each	32010405 - MOTOR VEHICLES	70443 - Construction	62742100 - State wide	0.00	0.00	22,374,000.00
170123401006 - Road (General)	Purchase of new set of Computers as follows:- 8 N	32010501 - COMPUTERS	70443 - Construction	62742100 - State wide	6,222,700.00	0.00	7,910,000.00
170123401007 - Road (General)	Purchase of 5Nos. HP LaserJet PRO M304a MONO	32010502 - PRINTERS	70443 - Construction	62742100 - State wide	971,872.60	0.00	1,774,665.00
170123401008 - Road (General)	5Nos. HP SCANJET PRO S4/FLATBED/ADF	32010503 - SCANNERS	70443 - Construction	62742100 - State wide	6,079,289.26	0.00	1,327,750.00
170123401009 - Road (General)	Purchase of 5 Nos. Sharp AR 6020D @336,740.00 P	32010505 - PHOTOCOPIERS	70443 - Construction	62742100 - State wide	7,626,824.26	1,583,960.00	1,683,700.00
170123401010 - Road (General)	Two Projectors are needed for use in the proposed	32010508 - PROJECTORS	70443 - Construction	62742100 - State wide	1,441,236.47	140,180.46	233,910.00
170123401011 - Road (General)	Purchase of Modern Survey Equipment like GPS, G	32010555 - OTHER EQUIPMENTS	70443 - Construction	62742100 - State wide	146,860,714.29	52,500,000.00	50,000,000.00
170123401012 - Road (General)	30 Office Chairs and 15 Visitors Chair	32010601 - CHAIRS	70443 - Construction	62742100 - State wide	3,481,699.50	712,782.00	1,017,000.00
170123401013 - Road (General)	30 Office Tables and 3 Conference Tables for 8 Sea	32010602 - TABLES	70443 - Construction	62742100 - State wide	10,388,655.00	4,299,320.00	3,051,000.00
170123401014 - Road (General)	Purchase of 12 Nos. 4-Drawer Office Metal Filling C	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70443 - Construction	62742100 - State wide	3,166,107.08	2,715,360.00	878,077.80
170123401015 - Road (General)	Purchase of 5Nos. of HISENSE 43" (LED) @N180,79	32010604 - TELEVISION SETS	70443 - Construction	62742100 - State wide	3,231,960.60	0.00	903,994.35
170123401016 - Road (General)	Purchase of 10Nos. of HISENSE 2HP@N214,135.00	32010606 - AIR CONDITIONER	70443 - Construction	62742100 - State wide	7,655,754.52	0.00	2,141,350.00
170123401017 - Road (General)	Purchase of 10Nos. of OX 60"	32010609 - CEILING FANS	70443 - Construction	62742100 - State wide	615,403.65	0.00	169,500.00
170123401018 - Road (General)	Purchase of 4Nos. of ULTIMATE DS 105 Fire Proof S	32010650 - FIRE PROOF SAFES	70443 - Construction	62742100 - State wide	5,539,416.10	0.00	1,405,408.11
170123401019 - Road (General)	Purchase of Civil Engineering Works/Construction	32030151 - SOFTWARE	70443 - Construction	62710200 - ABEOKUTA SOUTH	6,738,698.50	2,330,684.00	1,853,200.00
190123401001 - COVID-19	Cost of construction of Roads Across the Three Se	32010202 - ROADS & BRIDGES	70451 - Road Transport	62710200 - ABEOKUTA SOUTH	1,000,000,000.00	0.00	0.00
220123401001 - Sustainable Development Goals	Cost of construction of Roads Across the Three Se	32010202 - ROADS & BRIDGES	70451 - Road Transport	62710200 - ABEOKUTA SOUTH	0.00	0.00	50,642,398,227.15
220123401002 - Sustainable Development Goals	Rehabilitation and Maintenance of Roads Across t	32010202 - ROADS & BRIDGES	70451 - Road Transport	62710200 - ABEOKUTA SOUTH	0.00	0.00	27,004,711,426.38

023400200100		Ogun State Public Works Agency (OGPWA)					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					1,033,155,416.83	115,125,190.70	750,000,000.00
170123402001 - Road (General)	PURCHASE OF 2 UNITS HIGH GRADE TOYOTA HILUX	32010405 - MOTOR VEHICLES	70443 - Construction	62742100 - State wide	51,011,098.27	0.00	39,919,159.39
170123402002 - Road (General)	PURCHASE OF 5 UNITS HP HISENSE AIRCONDITION	32010606 - AIR CONDITIONER	70443 - Construction	62742100 - State wide	0.00	0.00	1,293,279.35
170123402003 - Road (General)	PURCHASE OF CUTTING BALDES, CUTTING MACHIN	32010301 - EARTH MOVING EQUIPMENT - BULL DO	70443 - Construction	62742100 - State wide	18,203,700.00	0.00	36,216,500.00
170123402004 - Road (General)	Construction of speed breakers, Rehabilitation of r	32010202 - ROADS & BRIDGES	70443 - Construction	62742100 - State wide	938,940,618.56	115,125,190.70	672,571,061.26
190123402001 - COVID-19	Construction of speed breakers, Rehabilitation of r	32010202 - ROADS & BRIDGES	70451 - Road Transport	62742100 - State wide	25,000,000.00	0.00	0.00

023400300100		Decentralised Mini-Grid Electrification Project					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					0.00	0.00	180,000,000.00
010123403001 - Economic Empowerment Through	INSTALLATION OF 6.25KWp SOLAR POWER SYSTEM	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62730400 - YEWA NORTH	0.00	0.00	20,000,000.00
010123403002 - Economic Empowerment Through	INSTALLATION OF 6.25KWp SOLAR POWER SYSTEM	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62730400 - YEWA NORTH	0.00	0.00	20,000,000.00
010123403003 - Economic Empowerment Through	INSTALLATION OF 6.25KWp SOLAR POWER SYSTEM	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62720700 - IJEBU NORTH-EAST	0.00	0.00	20,000,000.00
010123403004 - Economic Empowerment Through	INSTALLATION OF 6.25KWp SOLAR POWER SYSTEM	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62711700 - ODEDA	0.00	0.00	20,000,000.00
010123403005 - Economic Empowerment Through	Rural Electrification Project - ELODE-OMI	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62721900 - OGUN WATER SIDE	0.00	0.00	5,000,000.00
010123403006 - Economic Empowerment Through	Rural Electrification Project - LOMIRO	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62721900 - OGUN WATER SIDE	0.00	0.00	5,000,000.00
010123403007 - Economic Empowerment Through	Rural Electrification Project - MAKUN OMI	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62721900 - OGUN WATER SIDE	0.00	0.00	5,000,000.00
010123403008 - Economic Empowerment Through	Rural Electrification Project - EYINWA	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62721800 - ODGBOLU	0.00	0.00	5,000,000.00
010123403009 - Economic Empowerment Through	Rural Electrification Project- ADD ODO OTA FARM	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62730300 - ADD-ODO/OTA	0.00	0.00	5,000,000.00
010123403010 - Economic Empowerment Through	Rural Electrification Project- IGANMI	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62731500 - IPOKIA	0.00	0.00	5,000,000.00
010123403011 - Economic Empowerment Through	Rural Electrification Project- OYAN/IMALA	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62710100 - ABEOKUTA NORTH	0.00	0.00	5,000,000.00
010123403012 - Economic Empowerment Through	Rural Electrification Project- IJAKA ISALE	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62730400 - YEWA NORTH	0.00	0.00	5,000,000.00
010123403013 - Economic Empowerment Through	Rural Electrification Project-IJAKA OKE	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62730400 - YEWA NORTH	0.00	0.00	5,000,000.00
010123403014 - Economic Empowerment Through	Rural Electrification Project- IJU ILASA	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62730300 - ADD-ODO/OTA	0.00	0.00	5,000,000.00
010123403015 - Economic Empowerment Through	Rural Electrification Project- ERE ERUKU	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62730300 - ADD-ODO/OTA	0.00	0.00	5,000,000.00
010123403016 - Economic Empowerment Through	Rural Electrification Project- AGADA/WHEKAN	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62731500 - IPOKIA	0.00	0.00	5,000,000.00
010123403017 - Economic Empowerment Through	Rural Electrification Project-COKER 2	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62710800 - IFO	0.00	0.00	5,000,000.00
010123403018 - Economic Empowerment Through	Rural Electrification Project- COKER 3	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62710800 - IFO	0.00	0.00	5,000,000.00
010123403019 - Economic Empowerment Through	Rural Electrification Project- AJAMBATA	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62710600 - EWEKORO	0.00	0.00	5,000,000.00
010123403020 - Economic Empowerment Through	Rural Electrification Project- AWOWO MODEL FAR	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62710600 - EWEKORO	0.00	0.00	5,000,000.00
010123403021 - Economic Empowerment Through	Rural Electrification Project- ONIDUNDUN	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62711600 - OBAFEMI/OWODE	0.00	0.00	5,000,000.00
010123403022 - Economic Empowerment Through	Rural Electrification Project- EIJGUN AGBEDE HEAL	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62730300 - ADD-ODO/OTA	0.00	0.00	5,000,000.00
010123403023 - Economic Empowerment Through	Rural Electrification Project- FIDIWO HEALTH CENT	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62711600 - OBAFEMI/OWODE	0.00	0.00	5,000,000.00
010123403024 - Economic Empowerment Through	Rural Electrification Project- OGERE HEALTH CENT	32010207 - ELECTRICITY TRANSMISSION NETWORK	70443 - Construction	62721200 - IKENNE	0.00	0.00	5,000,000.00

023400500100	Bureau of Electrical Engineering Services						
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					1,939,244,025.97	387,892,485.25	2,035,413,180.57
140123405001 - Power (General)	REHABILITATION OF OFFICE BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70435 - Electricity	62742100 - State wide	49,500,000.00	0.00	0.00
140123405002 - Power (General)	Procurement and Installation of 150 units of 500KW	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - Electricity	62742100 - State wide	1,199,808,797.37	367,181,135.25	0.00
140123405003 - Power (General)	Construction and Installation of Streetlights in the	32010251 - TRAFFIC /STREET LIGHTS	70435 - Electricity	62742100 - State wide	107,825,249.68	17,218,350.00	0.00
140123405004 - Power (General)	Power consumption & Rehabilitation and Network	32010304 - POWER PLANTS	70435 - Electricity	62742100 - State wide	0.00	0.00	550,000,000.00
140123405005 - Power (General)	Purchase of 1 no of Toyota Hilux 4WD DC AC P(NEV	32010405 - MOTOR VEHICLES	70435 - Electricity	62742100 - State wide	23,543,583.82	3,000,000.00	171,523,409.09
140123405006 - Power (General)	Purchase of 10 nos of HP 15/INTEL/CORE I3/15.6"	32010501 - COMPUTERS	70435 - Electricity	62742100 - State wide	1,968,636.00	0.00	2,452,100.00
140123405007 - Power (General)	Purchase of 5 nos of HP LASERJET PRO M304a MO	32010502 - PRINTERS	70435 - Electricity	62742100 - State wide	709,387.80	0.00	762,750.00
140123405008 - Power (General)	Purchase of 5 nos of HP - SCANJET 300 @M79.100	32010503 - SCANNERS	70435 - Electricity	62742100 - State wide	181,024.00	0.00	395,500.00
140123405009 - Power (General)	Purchase of 5 nos of CANON IMAGERUNNER 2206	32010505 - PHOTOCOPIERS	70435 - Electricity	62742100 - State wide	1,040,888.00	0.00	1,525,500.00
140123405010 - Power (General)	PURCHASE OF UPS	32010551 - UPS/INVERTERS	70435 - Electricity	62742100 - State wide	161,224.50	0.00	0.00
140123405011 - Power (General)	To purchase 5 nos of BIG HIGH BACK OFFICE ARMS	32010601 - CHAIRS	70435 - Electricity	62742100 - State wide	390,333.00	0.00	723,200.00
140123405012 - Power (General)	Purchase of 5 nos of EXECUTIVE OFFICE TABLE 5FT	32010602 - TABLES	70435 - Electricity	62742100 - State wide	2,873,756.00	493,000.00	1,130,000.00
140123405013 - Power (General)	Purchase OF 5 nos of STEEL FILLING CABINETS 2 DC	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70435 - Electricity	62742100 - State wide	294,164.00	0.00	1,632,765.25
140123405014 - Power (General)	PURCHASE OF TELEVISION	32010604 - TELEVISION SETS	70435 - Electricity	62742100 - State wide	322,449.00	0.00	0.00
140123405015 - Power (General)	Purchase 5 nos of hisense Air conditioners @M135.	32010606 - AIR CONDITIONER	70435 - Electricity	62742100 - State wide	475,188.00	0.00	678,000.00
140123405016 - Power (General)	PURCHASE OF REFRIDGERATOR	32010610 - REFRIDGERATORS	70435 - Electricity	62742100 - State wide	149,344.80	0.00	0.00
200123405001 - CLIMATE CHANGE	Procurement and Installation of 150 units of 500KW	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - Electricity	62742100 - State wide	500,000,000.00	0.00	260,000,000.00
200123405002 - CLIMATE CHANGE	Construction and Installation of Streetlights in the	32010251 - TRAFFIC /STREET LIGHTS	70435 - Electricity	62742100 - State wide	50,000,000.00	0.00	23,000,000.00
220123405001 - Sustainable Development Goals	Procurement and Installation of 150 units of 500KW	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - Electricity	62742100 - State wide	0.00	0.00	290,429,956.23
220123405002 - Sustainable Development Goals	Construction and Installation of Streetlights in the	32010251 - TRAFFIC /STREET LIGHTS	70435 - Electricity	62742100 - State wide	0.00	0.00	731,160,000.00

023400600100 NG-CARES Labour intensive Public Works							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					0.00	0.00	84,698,806.47
170123406001 - Road (General)	Purchase of RAKES	32010215 - WASTE DISPOSAL EQUIPMENTS	70451 - Road Transport	62742100 - State wide	0.00	0.00	540,000.00
170123406002 - Road (General)	Purchase of SHOVELS	32010215 - WASTE DISPOSAL EQUIPMENTS	70451 - Road Transport	62742100 - State wide	0.00	0.00	1,110,000.00
170123406003 - Road (General)	Purchase of CUTLASSES	32010215 - WASTE DISPOSAL EQUIPMENTS	70451 - Road Transport	62742100 - State wide	0.00	0.00	540,000.00
170123406004 - Road (General)	Purchase of WHEELBARROWS	32010215 - WASTE DISPOSAL EQUIPMENTS	70451 - Road Transport	62742100 - State wide	0.00	0.00	5,600,000.00
170123406005 - Road (General)	Purchase of BROOMS	32010215 - WASTE DISPOSAL EQUIPMENTS	70451 - Road Transport	62742100 - State wide	0.00	0.00	60,300.00
170123406006 - Road (General)	Purchase of PACKERS	32010215 - WASTE DISPOSAL EQUIPMENTS	70451 - Road Transport	62742100 - State wide	0.00	0.00	360,000.00
170123406007 - Road (General)	Purchase of NAPKINS	32010215 - WASTE DISPOSAL EQUIPMENTS	70451 - Road Transport	62742100 - State wide	0.00	0.00	350,000.00
170123406008 - Road (General)	Purchase of HARD BRUSH	32010215 - WASTE DISPOSAL EQUIPMENTS	70451 - Road Transport	62742100 - State wide	0.00	0.00	198,000.00
170123406009 - Road (General)	Purchase of LONG WOODEN HARD BRUSH	32010215 - WASTE DISPOSAL EQUIPMENTS	70451 - Road Transport	62742100 - State wide	0.00	0.00	280,000.00
170123406010 - Road (General)	Purchase of CARTONS OF DETERGENT	32010215 - WASTE DISPOSAL EQUIPMENTS	70451 - Road Transport	62742100 - State wide	0.00	0.00	200,000.00
170123406011 - Road (General)	Purchase of CARTONS OF BLEACH	32010215 - WASTE DISPOSAL EQUIPMENTS	70451 - Road Transport	62742100 - State wide	0.00	0.00	200,000.00
170123406012 - Road (General)	Purchase of DIGGERS	32010215 - WASTE DISPOSAL EQUIPMENTS	70451 - Road Transport	62742100 - State wide	0.00	0.00	1,260,000.00
170123406013 - Road (General)	Purchase of Painting roller brush	32010252 - ROAD SIGNS & FURNITURE	70451 - Road Transport	62742100 - State wide	0.00	0.00	400,000.00
170123406014 - Road (General)	Purchase of Painting Brush	32010252 - ROAD SIGNS & FURNITURE	70451 - Road Transport	62742100 - State wide	0.00	0.00	100,000.00
170123406015 - Road (General)	Purchase of Scrappers	32010252 - ROAD SIGNS & FURNITURE	70451 - Road Transport	62742100 - State wide	0.00	0.00	100,000.00
170123406016 - Road (General)	Purchase of Tracing Machine	32010252 - ROAD SIGNS & FURNITURE	70451 - Road Transport	62742100 - State wide	0.00	0.00	120,000.00
170123406017 - Road (General)	Purchase of 3.3KVA/MANUAL	32010305 - POWER GENERATING SETS	70451 - Road Transport	62742100 - State wide	0.00	0.00	394,370.00
170123406018 - Road (General)	Purchase of 2WD SC AC P (NEW MODEL) HIGH GRA	32010405 - MOTOR VEHICLES	70451 - Road Transport	62742100 - State wide	0.00	0.00	39,919,159.39
170123406019 - Road (General)	Purchase of 16 Seater Bus (Wide Body, High Roof)	32010405 - MOTOR VEHICLES	70451 - Road Transport	62742100 - State wide	0.00	0.00	23,730,000.00
170123406020 - Road (General)	Purchase of PENTIUM, 4GB RAM, 64GB SSD, WIN.	32010501 - COMPUTERS	70451 - Road Transport	62742100 - State wide	0.00	0.00	949,200.00
170123406021 - Road (General)	Purchase of HP LASERJET PRO M130A	32010502 - PRINTERS	70451 - Road Transport	62742100 - State wide	0.00	0.00	214,700.00
170123406022 - Road (General)	Purchase of IX100	32010503 - SCANNERS	70451 - Road Transport	62742100 - State wide	0.00	0.00	192,100.00
170123406023 - Road (General)	Purchase of 2206/A3/A4	32010505 - PHOTOCOPIERS	70451 - Road Transport	62742100 - State wide	0.00	0.00	305,100.00
170123406024 - Road (General)	Purchase of REXEL P180 CD/PAPER/35LTR BIN	32010507 - SHREDDING MACHINES	70451 - Road Transport	62742100 - State wide	0.00	0.00	107,350.00
170123406025 - Road (General)	Purchase of 3600 LUMENS, HDMI, VGA, AV	32010508 - PROJECTORS	70451 - Road Transport	62742100 - State wide	0.00	0.00	220,350.00
170123406026 - Road (General)	Purchase of 850KVA AVR AND SURGE	32010551 - UPS/INVERTERS	70451 - Road Transport	62742100 - State wide	0.00	0.00	131,080.00
170123406027 - Road (General)	Purchase of 720GB	32010552 - COMPUTER STORAGE DEVICES	70451 - Road Transport	62742100 - State wide	0.00	0.00	76,275.00
170123406028 - Road (General)	Purchase of LG FLASH DRIVE wit ANTIVIRUS	32010552 - COMPUTER STORAGE DEVICES	70451 - Road Transport	62742100 - State wide	0.00	0.00	101,700.00
170123406029 - Road (General)	Purchase of ICOM VE-PGA NETWORK IP CELLULAR	32010553 - NETWORKING DEVICES/PERIPHERALS	70451 - Road Transport	62742100 - State wide	0.00	0.00	1,130,000.00
170123406030 - Road (General)	Purchase of CANON G7 X MARK LI	32010554 - CAMERAS	70451 - Road Transport	62742100 - State wide	0.00	0.00	1,220,400.00
170123406031 - Road (General)	Purchase of CANON M60	32010554 - CAMERAS	70451 - Road Transport	62742100 - State wide	0.00	0.00	226,000.00
170123406032 - Road (General)	Purchase of ANDRAKK ADK6116	32010555 - OTHER EQUIPMENTS	70451 - Road Transport	62742100 - State wide	0.00	0.00	90,400.00
170123406033 - Road (General)	Purchase of 18" TELEVISION	32010555 - OTHER EQUIPMENTS	70451 - Road Transport	62742100 - State wide	0.00	0.00	88,140.00
170123406034 - Road (General)	Purchase of BINATONEWTD-1900R	32010555 - OTHER EQUIPMENTS	70451 - Road Transport	62742100 - State wide	0.00	0.00	167,597.08
170123406035 - Road (General)	Purchase of OFFICE CHAIR	32010601 - CHAIRS	70451 - Road Transport	62742100 - State wide	0.00	0.00	932,250.00
170123406036 - Road (General)	Purchase of VISITORS CHAIR	32010601 - CHAIRS	70451 - Road Transport	62742100 - State wide	0.00	0.00	135,600.00
170123406037 - Road (General)	Purchase of EXECUTIVE OFFICE TABLE 5FT	32010602 - TABLES	70451 - Road Transport	62742100 - State wide	0.00	0.00	169,500.00
170123406038 - Road (General)	Purchase of SMALL OFFICE TABLE	32010602 - TABLES	70451 - Road Transport	62742100 - State wide	0.00	0.00	847,500.00
170123406039 - Road (General)	Purchase of COMPUTER DESK	32010602 - TABLES	70451 - Road Transport	62742100 - State wide	0.00	0.00	529,970.00
170123406040 - Road (General)	Purchase of GUBABI DS-133E FIREPROOF SAFE	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70451 - Road Transport	62742100 - State wide	0.00	0.00	494,940.00

170123406041 - Road (General)	Purchase of 2HP SPLIT SPL2HP	32010606 - AIR CONDITIONER	70451 - Road Transport	62742100 - State wide	0.00	0.00	906,825.00
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026400100100	Ministry of Rural Development						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					4,000,066,447.16	43,855,348.00	1,500,000,000.00
010126401001 - Economic Empowerment Through	Construction of 1km Engineered (Chemical Treated)	32010202 - ROADS & BRIDGES	70621 - Community Development	62730300 - ADO-ODO/OTA	1,335,479,737.14	24,262,348.00	37,869,637.50
200126401001 - CLIMATE CHANGE	Construction of 2.0km Engineered (Chemical Treated)	32010202 - ROADS & BRIDGES	70621 - Community Development	62710100 - ABEOKUTA NORTH	0.00	0.00	75,739,275.00
200126401002 - CLIMATE CHANGE	Construction of 1km Engineered (Chemical Treated)	32010202 - ROADS & BRIDGES	70621 - Community Development	62721000 - IJEBU NORTH	0.00	0.00	37,869,637.50
200126401003 - CLIMATE CHANGE	Construction of 0.5km Engineered (Chemical Treated)	32010202 - ROADS & BRIDGES	70621 - Community Development	62721100 - IJEBU ODE	0.00	0.00	18,934,818.75
200126401004 - CLIMATE CHANGE	Construction of 3.2 km Engineered (Chemical Treated)	32010202 - ROADS & BRIDGES	70621 - Community Development	62721300 - REMO NORTH	0.00	0.00	21,182,840.00
200126401005 - CLIMATE CHANGE	Construction of 0.3km Engineered (Chemical Treated)	32010202 - ROADS & BRIDGES	70621 - Community Development	62710100 - ABEOKUTA NORTH	0.00	0.00	11,360,891.25
200126401006 - CLIMATE CHANGE	Construction of 1.3km Engineered (Chemical Treated)	32010202 - ROADS & BRIDGES	70621 - Community Development	62710800 - IFO	0.00	0.00	49,230,528.75
200126401007 - CLIMATE CHANGE	Construction of 1.2km Engineered (Chemical Treated)	32010202 - ROADS & BRIDGES	70621 - Community Development	62730500 - YEWA SOUTH	0.00	0.00	45,443,565.00
200126401008 - CLIMATE CHANGE	Upgrading of 12.2km road at Imeko-Ata	32010202 - ROADS & BRIDGES	70621 - Community Development	62731400 - IMEKO-AFON	0.00	0.00	10,649,860.00
200126401009 - CLIMATE CHANGE	Upgrading of 2.5km road at Ebute Igbooro townships	32010202 - ROADS & BRIDGES	70621 - Community Development	62730400 - YEWA NORTH	0.00	0.00	12,428,250.00
200126401010 - CLIMATE CHANGE	Upgrading of 10.4km road at Abekoko (Ipara) - Parale	32010202 - ROADS & BRIDGES	70621 - Community Development	62721300 - REMO NORTH	0.00	0.00	1,701,520.00
200126401011 - CLIMATE CHANGE	Upgrading of 10.5km road at Imala junction - Imala	32010202 - ROADS & BRIDGES	70621 - Community Development	62710100 - ABEOKUTA NORTH	0.00	0.00	2,198,650.00
200126401012 - CLIMATE CHANGE	Upgrading of 2.0km road at Arokoje Village Road	32010202 - ROADS & BRIDGES	70621 - Community Development	62710600 - EWEKORO	0.00	0.00	9,942,600.00
200126401013 - CLIMATE CHANGE	Upgrading of 9.2km road at Ajegunle agodo-Asa at	32010202 - ROADS & BRIDGES	70621 - Community Development	62731500 - IPOKIA	0.00	0.00	45,735,960.00
200126401014 - CLIMATE CHANGE	Upgrading of 12.2km road at Tube through Agada	32010202 - ROADS & BRIDGES	70621 - Community Development	62731500 - IPOKIA	0.00	0.00	60,649,860.00
200126401015 - CLIMATE CHANGE	Upgrading of 11.5km road at Idogo - Olokuta - Itoro	32010202 - ROADS & BRIDGES	70621 - Community Development	62730500 - YEWA SOUTH	0.00	0.00	57,169,950.00
200126401016 - CLIMATE CHANGE	Upgrading of 8.9km Irolu - Okun Owa road	32010202 - ROADS & BRIDGES	70621 - Community Development	62721800 - ODOGBOLU	0.00	0.00	44,244,570.00
200126401017 - CLIMATE CHANGE	Upgrading of 5.2km Olorisa Junction-Oguru village	32010202 - ROADS & BRIDGES	70621 - Community Development	62720900 - IJEBU EAST	0.00	0.00	25,850,760.00
200126401018 - CLIMATE CHANGE	Upgrading of 13.1km Sunre-Ososun-Olorunsogo vil	32010202 - ROADS & BRIDGES	70621 - Community Development	62720900 - IJEBU EAST	0.00	0.00	65,124,030.00
200126401019 - CLIMATE CHANGE	Upgrading of 11.5km Kila-iyana ona- ilu apesin-Oni	32010202 - ROADS & BRIDGES	70621 - Community Development	62711700 - ODEDA	0.00	0.00	57,169,950.00
200126401020 - CLIMATE CHANGE	Upgrading of 4.5km Ilefon, Idomowo, Isale, Illese R	32010202 - ROADS & BRIDGES	70621 - Community Development	62720900 - IJEBU EAST	0.00	0.00	22,370,850.00
200126401021 - CLIMATE CHANGE	Upgrading of 7.5km Atan-Ilodu-Ilumerin-Imewuro	32010202 - ROADS & BRIDGES	70621 - Community Development	62720700 - IJEBU NORTH-EAST	0.00	0.00	37,284,750.00
200126401022 - CLIMATE CHANGE	Upgrading of 7.5 km Ere- Ikoga Road	32010202 - ROADS & BRIDGES	70621 - Community Development	62731500 - IPOKIA	0.00	0.00	37,284,750.00
200126401023 - CLIMATE CHANGE	Upgrading of 11.2km Sagamu Igbafa-Iraye Road	32010202 - ROADS & BRIDGES	70621 - Community Development	62722000 - SAGAMU	0.00	0.00	55,678,560.00
200126401024 - CLIMATE CHANGE	Upgrading of 11.2 km Tibarisi-Araromi-Adekanbi-A	32010202 - ROADS & BRIDGES	70621 - Community Development	62720700 - IJEBU NORTH-EAST	0.00	0.00	55,678,560.00
200126401025 - CLIMATE CHANGE	Upgrading of 2.3km Olorunsogo Lewu Community	32010202 - ROADS & BRIDGES	70621 - Community Development	62720700 - IJEBU NORTH-EAST	0.00	0.00	11,433,990.00
200126401026 - CLIMATE CHANGE	Upgrading of 10.8km Soseri- Onidundun road	32010202 - ROADS & BRIDGES	70621 - Community Development	62720700 - IJEBU NORTH-EAST	0.00	0.00	53,690,040.00
200126401027 - CLIMATE CHANGE	Upgrading of 6.3km Imodi - Igan Ago-Iwoye road	32010202 - ROADS & BRIDGES	70621 - Community Development	62721800 - ODOGBOLU	0.00	0.00	31,319,190.00
200126401028 - CLIMATE CHANGE	Upgrading of 9.4km Awodikora/Eba/Igbo Edun/ Irc	32010202 - ROADS & BRIDGES	70621 - Community Development	62722000 - SAGAMU	0.00	0.00	46,730,220.00
200126401029 - CLIMATE CHANGE	Construction of 20 Nos. of reinforced concrete box	32010202 - ROADS & BRIDGES	70621 - Community Development	62742100 - State wide	0.00	0.00	31,291,027.00
200126401030 - CLIMATE CHANGE	Construction of 4.5km of reinforced concrete lined	32010202 - ROADS & BRIDGES	70621 - Community Development	62742100 - State wide	0.00	0.00	6,362,299.88
200126401031 - CLIMATE CHANGE	Assessment, inspection & Supervision of rural road	32010202 - ROADS & BRIDGES	70621 - Community Development	62742100 - State wide	0.00	0.00	11,128,609.38
200126401033 - CLIMATE CHANGE	STAGE 1: Construction of Inter Township Connecti	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62742100 - State wide	265,625,000.00	9,865,500.00	17,661,000.00
200126401034 - CLIMATE CHANGE	STAGE 2: Construction of Township Distribution Ne	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62742100 - State wide	0.00	0.00	16,811,000.00
200126401035 - CLIMATE CHANGE	STAGE 3: Substation	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62742100 - State wide	0.00	0.00	8,832,000.00
200126401036 - CLIMATE CHANGE	STAGE 4: Post Installation	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62742100 - State wide	0.00	0.00	16,239,000.00
200126401037 - CLIMATE CHANGE	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62720700 - IJEBU NORTH-EAST	0.00	0.00	10,750,000.00
200126401038 - CLIMATE CHANGE	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62721000 - IJEBU NORTH	0.00	0.00	10,750,000.00
200126401039 - CLIMATE CHANGE	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62721100 - IJEBU ODE	0.00	0.00	10,750,000.00
200126401040 - CLIMATE CHANGE	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62721200 - IKENNE	0.00	0.00	10,750,000.00
200126401041 - CLIMATE CHANGE	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62721200 - IKENNE	0.00	0.00	10,750,000.00
200126401042 - CLIMATE CHANGE	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62721900 - OGUN WATER SIDE	0.00	0.00	3,750,000.00
200126401043 - CLIMATE CHANGE	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62721200 - IKENNE	0.00	0.00	3,750,000.00
200126401044 - CLIMATE CHANGE	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62721000 - IJEBU NORTH	0.00	0.00	3,750,000.00
200126401045 - CLIMATE CHANGE	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62731400 - IMEKO-AFON	0.00	0.00	10,750,000.00
200126401046 - CLIMATE CHANGE	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62730300 - ADO-ODO/OTA	0.00	0.00	10,750,000.00
200126401047 - CLIMATE CHANGE	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62730400 - YEWA NORTH	0.00	0.00	10,750,000.00
200126401048 - CLIMATE CHANGE	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62730500 - YEWA SOUTH	0.00	0.00	10,750,000.00
200126401049 - CLIMATE CHANGE	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62731400 - IMEKO-AFON	0.00	0.00	10,750,000.00
200126401050 - CLIMATE CHANGE	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62731500 - IPOKIA	0.00	0.00	10,750,000.00
200126401051 - CLIMATE CHANGE	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62710100 - ABEOKUTA NORTH	0.00	0.00	10,750,000.00
200126401052 - CLIMATE CHANGE	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	10,750,000.00
200126401053 - CLIMATE CHANGE	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62710600 - EWEKORO	0.00	0.00	10,750,000.00
200126401022 - CLIMATE CHANGE	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62710800 - IFO	0.00	0.00	10,750,000.00
200126401023 - CLIMATE CHANGE	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62711600 - OBAFEMI/OWODE	0.00	0.00	10,750,000.00
200126401024 - CLIMATE CHANGE	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62711700 - ODEDA	0.00	0.00	10,750,000.00
200126401025 - CLIMATE CHANGE	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62720700 - IJEBU NORTH-EAST	0.00	0.00	10,750,000.00
200126401026 - CLIMATE CHANGE	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62720900 - IJEBU EAST	0.00	0.00	10,750,000.00
200126401027 - CLIMATE CHANGE	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62711600 - OBAFEMI/OWODE	0.00	0.00	10,750,000.00
200126401028 - CLIMATE CHANGE	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62711700 - ODEDA	0.00	0.00	10,750,000.00
200126401029 - CLIMATE CHANGE	INSTALLATION OF 2KWp SOLAR POWER SYSTEM (I	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62730300 - ADO-ODO/OTA	0.00	0.00	1,815,675.00

200126401023 - CLIMATE CHANGE	Construction of Solar Powered Boreholes at Imeko	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62731400 - IMEKO-AFON	0.00	0.00	253,984.88
200126401024 - CLIMATE CHANGE	Construction of Solar Powered Boreholes at Imoto	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62730400 - YEWA NORTH	0.00	0.00	906,652.60
200126401025 - CLIMATE CHANGE	Construction of Solar Powered Boreholes at Ifetedo	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62731500 - IPOKIA	0.00	0.00	906,652.60
200126401026 - CLIMATE CHANGE	Construction of Intervention Motorized Borehole V	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62720900 - IJEBU EAST	0.00	0.00	52,427.50
200126401027 - CLIMATE CHANGE	Construction of Intervention Motorized Borehole V	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62710600 - EWEKORO	0.00	0.00	52,427.50
200126401028 - CLIMATE CHANGE	Construction of Intervention Motorized Borehole V	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62710600 - EWEKORO	0.00	0.00	52,427.50
200126401029 - CLIMATE CHANGE	Construction of Intervention Motorized Borehole V	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62721900 - OGUN WATER SIDE	0.00	0.00	705,095.00
200126401030 - CLIMATE CHANGE	Construction of Intervention Motorized Borehole V	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62721900 - OGUN WATER SIDE	0.00	0.00	705,095.00
200126401031 - CLIMATE CHANGE	Construction of Intervention Motorized Borehole V	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62721900 - OGUN WATER SIDE	0.00	0.00	52,427.50
200126401032 - CLIMATE CHANGE	Construction of Intervention Motorized Borehole V	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62731500 - IPOKIA	0.00	0.00	52,427.50
200126401033 - CLIMATE CHANGE	Construction of Intervention Motorized Borehole V	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62731500 - IPOKIA	0.00	0.00	52,427.50
200126401034 - CLIMATE CHANGE	Construction of Intervention Motorized Borehole V	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62731500 - IPOKIA	0.00	0.00	52,427.50
200126401035 - CLIMATE CHANGE	Construction of Intervention Motorized Borehole V	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62710600 - EWEKORO	0.00	0.00	52,427.50
200126401036 - CLIMATE CHANGE	Construction of Intervention Motorized Borehole V	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62710600 - EWEKORO	0.00	0.00	52,427.50
200126401037 - CLIMATE CHANGE	Construction of Intervention Motorized Borehole V	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62721300 - REMO NORTH	0.00	0.00	705,095.00
200126401038 - CLIMATE CHANGE	Construction of Intervention Motorized Borehole V	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62721300 - REMO NORTH	0.00	0.00	52,427.50
200126401039 - CLIMATE CHANGE	Construction of Intervention Motorized Borehole V	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62730300 - ADO-ODO/OTA	0.00	0.00	705,095.00
200126401040 - CLIMATE CHANGE	Construction of Intervention Motorized Borehole V	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62731500 - IPOKIA	0.00	0.00	705,095.00
200126401041 - CLIMATE CHANGE	Rehabilitation of existing non-functional Interventi	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62711600 - OBAFEMI/OWODE	0.00	0.00	1,000,000.00
200126401042 - CLIMATE CHANGE	Rehabilitation of existing non-functional Interventi	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62711600 - OBAFEMI/OWODE	0.00	0.00	1,000,000.00
200126401043 - CLIMATE CHANGE	Rehabilitation of existing non-functional Interventi	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62711600 - OBAFEMI/OWODE	0.00	0.00	1,000,000.00
200126401044 - CLIMATE CHANGE	Rehabilitation of existing non-functional Interventi	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62711600 - OBAFEMI/OWODE	0.00	0.00	1,000,000.00
200126401045 - CLIMATE CHANGE	Rehabilitation of existing non-functional Interventi	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62711600 - OBAFEMI/OWODE	0.00	0.00	1,000,000.00
200126401046 - CLIMATE CHANGE	Rehabilitation of existing non-functional Interventi	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62711600 - OBAFEMI/OWODE	0.00	0.00	1,000,000.00
200126401047 - CLIMATE CHANGE	Rehabilitation of existing non-functional Interventi	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62731500 - IPOKIA	0.00	0.00	1,000,000.00
200126401048 - CLIMATE CHANGE	Rehabilitation of existing non-functional Solar Pow	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62731500 - IPOKIA	0.00	0.00	1,225,000.00
200126401049 - CLIMATE CHANGE	Rehabilitation of existing non-functional Solar Pow	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62731500 - IPOKIA	0.00	0.00	1,225,000.00
200126401050 - CLIMATE CHANGE	Rehabilitation of existing non-functional Solar Pow	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62730300 - ADO-ODO/OTA	0.00	0.00	1,225,000.00
200126401051 - CLIMATE CHANGE	Rehabilitation of existing non-functional Solar Pow	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62730300 - ADO-ODO/OTA	0.00	0.00	1,225,000.00
200126401052 - CLIMATE CHANGE	Rehabilitation of existing non-functional Solar Pow	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62730300 - ADO-ODO/OTA	0.00	0.00	1,225,000.00
200126401053 - CLIMATE CHANGE	Feasibility study on Geophysical Exploration of gro	32010214 - BOREHOLES & OTHER WATER FACILITIE	70621 - Community Development	62742100 - State wide	0.00	0.00	889,630.44
010126401056 - Economic Empowerment Through	Purchase of 1 nos Power Generating Set: ELEMAS	32010305 - POWER GENERATING SETS	70621 - Community Development	62742100 - State wide	51,429,716.27	0.00	34,000.00
010126401057 - Economic Empowerment Through	Purchase of 10nos Computer System: HP 24 ALL-IN	32010501 - COMPUTERS	70621 - Community Development	62742100 - State wide	2,765,141.60	0.00	124,500.00
010126401058 - Economic Empowerment Through	Purchase of 10 nos Printers: HP LASERJET PRO M10	32010502 - PRINTERS	70621 - Community Development	62742100 - State wide	480,845.00	0.00	847,500.00
010126401059 - Economic Empowerment Through	Purchase of 1 nos Scanners: HP SCANJET PRO 2500	32010503 - SCANNERS	70621 - Community Development	62742100 - State wide	45,256.00	0.00	163,850.00
010126401060 - Economic Empowerment Through	Purchase of 3 nos Photocopier: SHARP AR 6020V-A	32010505 - PHOTOCOPIERS	70621 - Community Development	62742100 - State wide	950,376.00	0.00	762,800.00
010126401061 - Economic Empowerment Through	Purchase of 10nos UPS: BLUEGATE 650KVA	32010551 - UPS/INVERTERS	70621 - Community Development	62742100 - State wide	446,903.00	0.00	265,550.00
010126401062 - Economic Empowerment Through	Purchase of 1nos Camera: CANON M100 24MP	32010554 - CAMERAS	70621 - Community Development	62742100 - State wide	153,870.40	0.00	983,100.00
010126401063 - Economic Empowerment Through	Purchase of 40nos Office Chairs	32010601 - CHAIRS	70621 - Community Development	62742100 - State wide	1,221,912.00	0.00	616,000.00
010126401064 - Economic Empowerment Through	Purchase of 20nos Executive Office Tables 5ft	32010602 - TABLES	70621 - Community Development	62742100 - State wide	633,584.00	0.00	390,000.00
010126401065 - Economic Empowerment Through	Purchase of 20nos File Cabinets: 5-DRAWER OFFICE	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70621 - Community Development	62742100 - State wide	271,536.00	0.00	985,929.80
010126401066 - Economic Empowerment Through	Purchase of 12nos Window Blinds	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70621 - Community Development	62742100 - State wide	0.00	0.00	433,920.00
010126401067 - Economic Empowerment Through	Purchase of 10nos Televisions: INFINIX 32" HD SMA	32010604 - TELEVISION SETS	70621 - Community Development	62742100 - State wide	395,990.00	0.00	352,610.00
010126401068 - Economic Empowerment Through	Purchase of 10nos Air Conditioners: HAIER THERMO	32010606 - AIR CONDITIONER	70621 - Community Development	62742100 - State wide	373,362.00	0.00	594,480.00
010126401069 - Economic Empowerment Through	Purchase of 5nos Standing Fans: OX INDUSTRIAL 24	32010609 - CEILING FANS	70621 - Community Development	62742100 - State wide	0.00	0.00	192,100.00
010126401070 - Economic Empowerment Through	Purchase of 5nos Rechargeable Fans: NEXUS S-453	32010609 - CEILING FANS	70621 - Community Development	62742100 - State wide	282,850.00	0.00	198,315.00
010126401071 - Economic Empowerment Through	Purchase of 5 nos Refridgerators: HAIER THERMOC	32010610 - REFRIDGERATORS	70621 - Community Development	62742100 - State wide	305,478.00	0.00	371,437.50
010126401072 - Economic Empowerment Through	Purchase of 1nos Fire Proof Safe: GUBABI 4-DRAW	32010650 - FIRE PROOF SAFES	70621 - Community Development	62742100 - State wide	475,188.00	0.00	611,047.50
200126401001 - CLIMATE CHANGE	Construction of Rural Roads Across the State	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62710200 - ABEOKUTA SOUTH	1,391,964,000.00	0.00	0.00
200126401002 - CLIMATE CHANGE	INSTALLATION OF 500W SOLAR POWER SYSTEM A	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62710200 - ABEOKUTA SOUTH	134,375,000.00	0.00	0.00
200126401003 - CLIMATE CHANGE	INSTALLATION OF 1KWp SOLAR POWER BOREHOL	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62710800 - IFO	478,795,701.75	0.00	0.00

026400200100	Ogun State Rural Access and Agricultural Marketi						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					0.00	0.00	5,435,156,368.34
010126402001 - Economic Empowerment Through	Physical Improvement of Agro-Logistics Centre (ma	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70471 - Distributive Trade, Storage and Warehousi	62742100 - State wide	0.00	0.00	930,943,368.34
010126402002 - Economic Empowerment Through	Physical improvement/upgrading of Rural Roads 7	32010202 - ROADS & BRIDGES	70471 - Distributive Trade, Storage and Warehousi	62742100 - State wide	0.00	0.00	1,911,943,456.00
010126402003 - Economic Empowerment Through	Construction of River Crossing (bridges and culvert	32010202 - ROADS & BRIDGES	70471 - Distributive Trade, Storage and Warehousi	62742100 - State wide	0.00	0.00	265,777,200.53
010126402004 - Economic Empowerment Through	Backlog Maintenance of 75km Roads of rural roads	32010202 - ROADS & BRIDGES	70471 - Distributive Trade, Storage and Warehousi	62742100 - State wide	0.00	0.00	781,563,611.82
010126402005 - Economic Empowerment Through	Spot improvement of 110km roads of rural roads a	32010202 - ROADS & BRIDGES	70471 - Distributive Trade, Storage and Warehousi	62742100 - State wide	0.00	0.00	1,101,176,795.27
010126402006 - Economic Empowerment Through	Piloting Performance - Based Maintenance Contra	32010202 - ROADS & BRIDGES	70471 - Distributive Trade, Storage and Warehousi	62742100 - State wide	0.00	0.00	216,619,963.11
010126402007 - Economic Empowerment Through	Procurement of two (2) numbers of Hilux Operatin	32010405 - MOTOR VEHICLES	70471 - Distributive Trade, Storage and Warehousi	62742100 - State wide	0.00	0.00	68,001,422.97
010126402008 - Economic Empowerment Through	LAPTOPS - HP PROBOOKX360/Celeron/Touch/128	32010501 - COMPUTERS	70471 - Distributive Trade, Storage and Warehousi	62742100 - State wide	0.00	0.00	1,604,600.00
010126402009 - Economic Empowerment Through	PRINTERS - HEAVY DUTY HP Colour Laserjet PRO C	32010502 - PRINTERS	70471 - Distributive Trade, Storage and Warehousi	62742100 - State wide	0.00	0.00	1,774,100.00
010126402010 - Economic Empowerment Through	HP SCANJET - for scanning documents to be attach	32010503 - SCANNERS	70471 - Distributive Trade, Storage and Warehousi	62742100 - State wide	0.00	0.00	265,550.00
010126402011 - Economic Empowerment Through	SHARP PHOTOCOPIERS - For office use	32010505 - PHOTOCOPIERS	70471 - Distributive Trade, Storage and Warehousi	62742100 - State wide	0.00	0.00	824,900.00

010126402012 - Economic Empowerment Through	GIS IMAGE PRINTER - CANON IMAGE RUNNER - For	32010505 - PHOTOCOPIERS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	1,356,000.00
010126402013 - Economic Empowerment Through	SHREDDING MACHINES - SUNWOOD SD9255/PAPER	32010507 - SHREDDING MACHINES	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	214,700.00
010126402014 - Economic Empowerment Through	PROJECTORS EPSON 3800 - To be used as support	32010508 - PROJECTORS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	350,300.00
010126402015 - Economic Empowerment Through	UPS APC BACK - 800VA, 230V 450W AVRVB 800i-	32010551 - UPS/INVERTERS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	59,890.00
010126402016 - Economic Empowerment Through	SKVA INVERTER WITH 8QUANTA 200AH BATTERIES	32010551 - UPS/INVERTERS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	2,252,926.00
010126402017 - Economic Empowerment Through	MY PASSPORT External Storage device	32010552 - COMPUTER STORAGE DEVICES	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	90,400.00
010126402018 - Economic Empowerment Through	LG FLASH DRIVE with ANTIVIRUS	32010552 - COMPUTER STORAGE DEVICES	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	67,800.00
010126402019 - Economic Empowerment Through	BRYTE PLAYBOY BLUETOOTH MULTIMEDIA SPEAKE	32010555 - OTHER EQUIPMENTS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	101,700.00
010126402020 - Economic Empowerment Through	Suutoo KB-14/360R Global Compass	32010555 - OTHER EQUIPMENTS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	508,500.00
010126402021 - Economic Empowerment Through	DGPS	32010555 - OTHER EQUIPMENTS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	2,373,000.00
010126402022 - Economic Empowerment Through	MEASURING WHEEL - Road measuring wheel T593	32010555 - OTHER EQUIPMENTS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	310,750.00
010126402023 - Economic Empowerment Through	RUIDE R2	32010555 - OTHER EQUIPMENTS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	1,525,500.00
010126402024 - Economic Empowerment Through	SOKKIA AUTO LEVEL	32010555 - OTHER EQUIPMENTS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	2,938,000.00
010126402025 - Economic Empowerment Through	100MTRSMEASURING STEEL TAPE	32010555 - OTHER EQUIPMENTS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	107,350.00
010126402026 - Economic Empowerment Through	Procurement of public address system - For rural a	32010555 - OTHER EQUIPMENTS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	101,700.00
010126402027 - Economic Empowerment Through	Procurement of Conference chair - For conference	32010601 - CHAIRS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	2,260,000.00
010126402028 - Economic Empowerment Through	PURCHASE OF COMPUTER DESK	32010602 - TABLES	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	227,130.00
010126402029 - Economic Empowerment Through	PURCHASE OF 3 GLASS/WOODEN DOOR BOOKSHE	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	2,034,000.00
010126402030 - Economic Empowerment Through	PURCHASE OF LG Television 32'	32010604 - TELEVISION SETS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	536,750.00
010126402031 - Economic Empowerment Through	PURCHASE OF LG INVERTER AC 1.5HP	32010606 - AIR CONDITIONER	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	446,350.00
010126402032 - Economic Empowerment Through	PURCHASE OF LG INSTALLATION KIT	32010606 - AIR CONDITIONER	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	24,860.00
010126402033 - Economic Empowerment Through	PURCHASE OF 12-DRAWER OFFICE METAL FILLING	32010608 - SHELVES	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	1,344,302.24
010126402034 - Economic Empowerment Through	PURCHASE OF 18" RECHARGEABLE - For office use	32010609 - CEILING FANS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	144,075.00
010126402035 - Economic Empowerment Through	Procurement of Refrigerators - HAIER THERMOCO	32010610 - REFRIDGERATORS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	577,500.00
010126402036 - Economic Empowerment Through	Procurement of water dispenser - CWAY 58B22HL	32010610 - REFRIDGERATORS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	181,252.00
010126402037 - Economic Empowerment Through	Procurement of Safeguard equipment (PPE, First A	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	11,481,665.00
010126402038 - Economic Empowerment Through	Procurement of software and Hardware for NIRTIM	32030151 - SOFTWARE	70471 - Distributive Trade, Storage and Warehouse	62742100 - State wide	0.00	0.00	123,045,000.00

023600100100		Ministry of Culture and Tourism					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					716,170,713.50	65,106,357.00	823,783,375.24
080123601001 - Youth (General)	Renovation of office building at Old Governor's off	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	28,000,000.00	4,753,157.00	22,600,000.00
080123601002 - Youth (General)	Repair of 25 rest room in the HQ and Cultural Cent	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	2,260,000.00
080123601003 - Youth (General)	Re-roofing and replacement of Cave-in ceiling at	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	33,439,330.29
080123601004 - Youth (General)	Purchases of window blinds to Offices at HQ and Ju	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	1,017,000.00
080123601005 - Youth (General)	Replacement of 35 office doors @ HQ and June 12	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	3,361,750.00
080123601006 - Youth (General)	Purchase of transformer at Old Governor's office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	3,955,000.00
080123601007 - Youth (General)	Reconstruction of demolished Expo park	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	59,600,000.00
080123601008 - Youth (General)	Upgrading & beautification of Skill Acquisition cent	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	11,300,000.00
080123601009 - Youth (General)	Beautification and landscaping of existing Oba Adis	32010212 - MONUMENTS	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	200,000,000.00	2,500,000.00	0.00
080123601013 - Youth (General)	Upgrading of Prof. Wole Soyinka's residence into Ir	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	457,159,476.08	49,802,500.00	0.00
080123601025 - Youth (General)	PURCHASE OF JAC T6 2019 (COASTER BUS)	32010405 - MOTOR VEHICLES	70821 - Cultural Services	62742100 - State wide	0.00	0.00	20,780,000.00
080123601026 - Youth (General)	PURCHASE OF JAC S7 2019 (HILUX)	32010405 - MOTOR VEHICLES	70821 - Cultural Services	62742100 - State wide	0.00	0.00	7,910,000.00
080123601027 - Youth (General)	PURCHASE OF JAC T6 2019 -20 SEATER BUS)	32010405 - MOTOR VEHICLES	70821 - Cultural Services	62742100 - State wide	0.00	0.00	7,910,000.00
080123601028 - Youth (General)	Purchases of Computer HP Z230	32010501 - COMPUTERS	70821 - Cultural Services	62742100 - State wide	2,489,080.00	920,000.00	494,759.20
080123601029 - Youth (General)	Purchases of Computer HP 290 G3	32010501 - COMPUTERS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	644,100.00
080123601030 - Youth (General)	Purchases of Computer HP PRO 3400 MT PC	32010501 - COMPUTERS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	231,650.00
080123601031 - Youth (General)	Purchases of Computer HP 15	32010501 - COMPUTERS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	449,740.00
080123601032 - Youth (General)	Purchases of Computer HP 250 G5	32010501 - COMPUTERS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	537,880.00
080123601033 - Youth (General)	Purchases of Computer HP 14	32010501 - COMPUTERS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	426,010.00
080123601034 - Youth (General)	Purchase of HP LASERJET PRO M304a MONO LASE	32010502 - PRINTERS	70821 - Cultural Services	62742100 - State wide	933,405.00	0.00	1,220,400.00
080123601035 - Youth (General)	Purchase of HP - COLOUR LASERJET PRO MFP M47	32010502 - PRINTERS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	587,600.00
080123601036 - Youth (General)	Purchase of HP SMART TANK 515	32010502 - PRINTERS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	271,200.00
080123601037 - Youth (General)	Purchase of 737 BLACK CATRIDGE	32010502 - PRINTERS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	180,800.00
080123601038 - Youth (General)	Purchase of ALL COLOURS 664	32010502 - PRINTERS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	169,500.00
080123601039 - Youth (General)	Purchase of HP SCANJET	32010503 - SCANNERS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	655,400.00
080123601040 - Youth (General)	Purchase of SHARP MF	32010505 - PHOTOCOPIERS	70821 - Cultural Services	62742100 - State wide	983,186.60	0.00	2,250,960.00
080123601041 - Youth (General)	Purchase of OPTOMA 5321	32010508 - PROJECTORS	70821 - Cultural Services	62742100 - State wide	316,792.00	0.00	220,350.00
080123601042 - Youth (General)	Purchase of ESPON EB-L200W	32010508 - PROJECTORS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	836,200.00
080123601043 - Youth (General)	Purchase of CEILING MOUNT KIT	32010508 - PROJECTORS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	22,035.00
080123601044 - Youth (General)	Purchase of DELL PROJECTOR REMOTE CONTROL	32010508 - PROJECTORS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	20,001.00
080123601045 - Youth (General)	Purchase of PROJECTOR SCREEN	32010508 - PROJECTORS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	65,540.00
080123601046 - Youth (General)	Purchase of PROJECTOR SCREEN WITH TRIPOD	32010508 - PROJECTORS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	21,470.00
080123601047 - Youth (General)	Purchase of LOGITECH WIRELESS POINTER	32010508 - PROJECTORS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	44,070.00
080123601048 - Youth (General)	Purchase of CEILING MOUNT/HANGER	32010508 - PROJECTORS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	30,510.00
080123601049 - Youth (General)	Purchase of VGA CABLE	32010508 - PROJECTORS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	23,730.00

080123601050 - Youth (General)	Purchase of MERCURY ELITE	32010551 - UPS/INVERTERS	70821 - Cultural Services	62742100 - State wide	910,777.00	0.00	101,700.00
080123601051 - Youth (General)	Purchase of BLUEGATE	32010551 - UPS/INVERTERS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	141,250.00
080123601052 - Youth (General)	Purchase of BLUEGATE ELITE PRO	32010551 - UPS/INVERTERS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	47,347.00
080123601053 - Youth (General)	Purchase of LG INVERTER AC	32010551 - UPS/INVERTERS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	370,640.00
080123601054 - Youth (General)	Purchase of LG INSTALLATION KIT+pipes(3M)	32010551 - UPS/INVERTERS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	22,148.00
080123601055 - Youth (General)	Purchase of POWERMATIC P20C POWER PROTECT	32010551 - UPS/INVERTERS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	54,240.00
080123601056 - Youth (General)	Purchase of A/C GUARD VOLTSHIELD	32010551 - UPS/INVERTERS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	39,550.00
080123601057 - Youth (General)	Purchase of TOSHIBA	32010552 - COMPUTER STORAGE DEVICES	70821 - Cultural Services	62742100 - State wide	1,375,442.98	0.00	113,000.00
080123601058 - Youth (General)	Purchase of WESTERN DIGITAL	32010552 - COMPUTER STORAGE DEVICES	70821 - Cultural Services	62742100 - State wide	0.00	0.00	254,250.00
080123601059 - Youth (General)	Purchase of SEAGATE DVR/CCTV	32010552 - COMPUTER STORAGE DEVICES	70821 - Cultural Services	62742100 - State wide	0.00	0.00	197,750.00
080123601060 - Youth (General)	Purchase of CRUZER BLADEB	32010552 - COMPUTER STORAGE DEVICES	70821 - Cultural Services	62742100 - State wide	0.00	0.00	9,040.00
080123601061 - Youth (General)	Purchase of NETAC	32010552 - COMPUTER STORAGE DEVICES	70821 - Cultural Services	62742100 - State wide	0.00	0.00	22,600.00
080123601062 - Youth (General)	Purchase of EXTERNAL USB (PORTABLE)	32010552 - COMPUTER STORAGE DEVICES	70821 - Cultural Services	62742100 - State wide	0.00	0.00	72,885.00
080123601063 - Youth (General)	Purchase of FIRST EAGLE	32010552 - COMPUTER STORAGE DEVICES	70821 - Cultural Services	62742100 - State wide	0.00	0.00	22,600.00
080123601064 - Youth (General)	Purchase of FIRST EAGLE	32010552 - COMPUTER STORAGE DEVICES	70821 - Cultural Services	62742100 - State wide	0.00	0.00	18,080.00
080123601065 - Youth (General)	Purchase of LG FLASH DRIVE with ANTIVIRUS	32010552 - COMPUTER STORAGE DEVICES	70821 - Cultural Services	62742100 - State wide	0.00	0.00	45,200.00
080123601066 - Youth (General)	Purchase of LG FLASH DRIVE with ANTIVIRUS	32010552 - COMPUTER STORAGE DEVICES	70821 - Cultural Services	62742100 - State wide	0.00	0.00	84,750.00
080123601067 - Youth (General)	Purchase of SAMSUNG EVO	32010552 - COMPUTER STORAGE DEVICES	70821 - Cultural Services	62742100 - State wide	0.00	0.00	76,840.00
080123601068 - Youth (General)	Purchase of NETWORK SOLAR BATTERY	32010553 - NETWORKING DEVICES/PERIPHERALS	70821 - Cultural Services	62742100 - State wide	59,398.50	0.00	101,700.00
080123601069 - Youth (General)	Purchase of TP-LINK ARCHER MR200 WIRELESS RO	32010553 - NETWORKING DEVICES/PERIPHERALS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	47,460.00
080123601070 - Youth (General)	Purchase of POWER BANK: ECONET	32010553 - NETWORKING DEVICES/PERIPHERALS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	58,760.00
080123601071 - Youth (General)	Purchase of 16 PORTSWITCH - AMAX	32010553 - NETWORKING DEVICES/PERIPHERALS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	15,820.00
080123601072 - Youth (General)	Purchase of 20M NETWORK CABLE	32010553 - NETWORKING DEVICES/PERIPHERALS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	16,950.00
080123601073 - Youth (General)	Purchase of DLINK WIRELESS PCI ADAPTER -	32010553 - NETWORKING DEVICES/PERIPHERALS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	28,250.00
080123601074 - Youth (General)	Purchase of LAN TESTER	32010553 - NETWORKING DEVICES/PERIPHERALS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	2,260.00
080123601075 - Youth (General)	Purchase of NETWORK CABLE CRIMPING TOOLS	32010553 - NETWORKING DEVICES/PERIPHERALS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	5,650.00
080123601076 - Youth (General)	Purchase of PUNCHING DOWN TOOLS	32010553 - NETWORKING DEVICES/PERIPHERALS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	2,260.00
080123601077 - Youth (General)	Purchase of 3M PATCH CORD	32010553 - NETWORKING DEVICES/PERIPHERALS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	904.00
080123601078 - Youth (General)	Purchase of 5M PATCH CORD	32010553 - NETWORKING DEVICES/PERIPHERALS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	1,130.00
080123601079 - Youth (General)	Purchase of SONY	32010554 - CAMERAS	70821 - Cultural Services	62742100 - State wide	1,244,540.00	0.00	2,017,050.00
080123601080 - Youth (General)	Purchase of TRIPOD: PRO 360-DEGREE PANORAMA	32010554 - CAMERAS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	59,890.00
080123601081 - Youth (General)	Purchase of FUJIFILM INSTAX MINI	32010554 - CAMERAS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	115,260.00
080123601082 - Youth (General)	Purchase of CANON BATTERY:	32010554 - CAMERAS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	29,380.00
080123601083 - Youth (General)	Purchase of TRIPOD TR-950 FLASH SPEEDLITE	32010554 - CAMERAS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	33,900.00
080123601084 - Youth (General)	Purchase of 1 WELDING MACHINE	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	13,974,616.22	2,471,000.00	322,050.00
080123601085 - Youth (General)	Purchase of 1 MOULDING MACHINE	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	395,500.00
080123601086 - Youth (General)	Purchase of 1 FOUNDRY	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	226,000.00
080123601087 - Youth (General)	Purchase of 1CROSS CUTTING MACHINE	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	135,600.00
080123601088 - Youth (General)	Purchase of 1SPRAYING MACHINE	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	113,000.00
080123601089 - Youth (General)	Purchase of 1 DIRECT IMAGE MACHINE	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	960,500.00
080123601090 - Youth (General)	Purchase of 1 LARGE FORMAT MACHINE	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	1,695,000.00
080123601091 - Youth (General)	Purchase of 1 LARGE LAMINATING MACHINE	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	395,500.00
080123601092 - Youth (General)	Purchase of 1 DRAWING BOARD	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	169,500.00
080123601093 - Youth (General)	Purchase of 1 EAELS	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	169,500.00
080123601094 - Youth (General)	Purchase of 1 DONKEYS	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	226,000.00
080123601095 - Youth (General)	Purchase of 1 PALETTE KNIFE SET	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	169,500.00
080123601096 - Youth (General)	Purchase of 1 EMBROIDERY MACHINE	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	169,500.00
080123601097 - Youth (General)	Purchase of 1 HEAT TRANSFER MACHINE	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	1,073,500.00
080123601098 - Youth (General)	Purchase of 1 LOOM	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	1,412,500.00
080123601099 - Youth (General)	Purchase of Costumes and props	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	5,650,000.00
080123601100 - Youth (General)	Purchase of Set of drums (Complete set)	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	5,650,000.00
080123601101 - Youth (General)	Purchase of sculptures,textiles,ceramics,paints,wo	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	7,345,000.00
080123601102 - Youth (General)	Purchase of Purchase of lawn mower	32010555 - OTHER EQUIPMENTS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	621,500.00
080123601103 - Youth (General)	Purchase of BIG HIGH BACK OFFICE ARMS CHAIR	32010601 - CHAIRS	70821 - Cultural Services	62742100 - State wide	2,293,913.50	1,461,000.00	153,680.00
080123601104 - Youth (General)	Purchase of OFFICE CHAIR	32010601 - CHAIRS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	1,130,000.00
080123601105 - Youth (General)	Purchase of ROTATING CHAIR	32010601 - CHAIRS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	474,600.00
080123601106 - Youth (General)	Purchase of VISITORS CHAIR	32010601 - CHAIRS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	678,000.00
080123601107 - Youth (General)	Purchase of 7-SEATER ANGELO FABRIC COLLECTION	32010601 - CHAIRS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	452,000.00
080123601108 - Youth (General)	Purchase of SMALL OFFICE TABLE	32010602 - TABLES	70821 - Cultural Services	62742100 - State wide	2,025,206.00	920,000.00	2,825,000.00
080123601109 - Youth (General)	Purchase of EXECUTIVE OFFICE TABLE 5FT	32010602 - TABLES	70821 - Cultural Services	62742100 - State wide	0.00	0.00	3,390,000.00
080123601110 - Youth (General)	Purchase of RECEPTIONIST CHAIR AND TABLE	32010602 - TABLES	70821 - Cultural Services	62742100 - State wide	0.00	0.00	423,750.00
080123601111 - Youth (General)	Purchase of CONFERENCE TABLE 8 SEATERS	32010602 - TABLES	70821 - Cultural Services	62742100 - State wide	0.00	0.00	452,000.00
080123601112 - Youth (General)	Purchase of WOODEN CONFERENCE TABLE WITH 6	32010602 - TABLES	70821 - Cultural Services	62742100 - State wide	0.00	0.00	565,000.00
080123601113 - Youth (General)	Purchase of 4 IRON DRAWER FILLING CABINETS	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70821 - Cultural Services	62742100 - State wide	1,018,260.00	375,000.00	282,500.00
080123601114 - Youth (General)	Purchase of 3 DRAWER/WOODEN	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	158,200.00
080123601115 - Youth (General)	Purchase of 3 DOOR 5 X 6 FT WARDROBES	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	135,600.00

080123601116 - Youth (General)	Purchase of 37" (LCD)	32010604 - TELEVISION SETS	70821 - Cultural Services	62742100 - State wide	214,966.00	0.00	480,250.00
080123601117 - Youth (General)	Purchase of 37" (PLASMA) TELEVISION	32010604 - TELEVISION SETS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	367,250.00
080123601118 - Youth (General)	Purchase of SAMSUNG TELEVISION SET	32010604 - TELEVISION SETS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	436,180.00
080123601119 - Youth (General)	Purchase of HISENSE AIR CONDITIONER	32010606 - AIR CONDITIONER	70821 - Cultural Services	62742100 - State wide	248,908.00	0.00	3,212,025.00
080123601120 - Youth (General)	Purchase of 10 units of 3 GLASS/WOODEN DOOR B	32010608 - SHELVES	70821 - Cultural Services	62742100 - State wide	0.00	0.00	1,695,000.00
080123601121 - Youth (General)	Purchase of 15 Units of Panasonic 56X22	32010609 - CEILING FANS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	549,942.75
080123601122 - Youth (General)	Purchase of 10 Units of Scanfost SFR650	32010610 - REFRIDGERATORS	70821 - Cultural Services	62742100 - State wide	305,478.00	0.00	3,294,018.00
080123601123 - Youth (General)	Bilkisu Sungbo International research work (Archa	32030109 - RESEARCH & DEVELOPMENT	70821 - Cultural Services	62721100 - IJEBU ODE	0.00	0.00	6,160,000.00
080123601124 - Youth (General)	Construction of Ogun State Culture and Tourism dc	32030109 - RESEARCH & DEVELOPMENT	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	2,250,000.00
080123601125 - Youth (General)	Acquisition of library materials and services	32030109 - RESEARCH & DEVELOPMENT	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	1,215,000.00
080123601126 - Youth (General)	Conduct of research project for preserving the Cul	32030109 - RESEARCH & DEVELOPMENT	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	79,774,999.99
080123601127 - Youth (General)	Purchase of Shredding Machine	32010507 - SHREDDING MACHINES	70821 - Cultural Services	62742100 - State wide	1,859,342.76	1,479,500.00	0.00
080123601128 - Youth (General)	Purchase of Binding Equipment	32010509 - BINDING EQUIPMENT	70821 - Cultural Services	62742100 - State wide	62,227.00	0.00	0.00
080123601129 - Youth (General)	Purchase of Router and Swithes	32010550 - ROUTERS/SWITCHES	70821 - Cultural Services	62742100 - State wide	220,509.86	0.00	0.00
080123601130 - Youth (General)	Purchase of Fire Proof Safes	32010650 - FIRE PROOF SAFES	70821 - Cultural Services	62742100 - State wide	475,188.00	424,200.00	0.00
220123601001 - Sustainable Development Goals	Beautification and landscaping of existing Oba Adis	32010212 - MONUMENTS	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	15,540,000.00
220123601002 - Sustainable Development Goals	Beautification and landscaping of Interchange into	32010212 - MONUMENTS	70821 - Cultural Services	62720000 - SAGAMU	0.00	0.00	11,260,000.00
220123601003 - Sustainable Development Goals	Development and enhancement of Old Governor's	32010212 - MONUMENTS	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	7,910,000.00
220123601004 - Sustainable Development Goals	Construction of concrete stairs with iron railings dd	32010212 - MONUMENTS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	9,040,000.00
220123601005 - Sustainable Development Goals	Upgrading of Prof. Wole Soyinka's residence into Ir	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	5,650,000.00
220123601006 - Sustainable Development Goals	Remodelling and bulding of challets at Yemoji Natu	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62720900 - IJEBU EAST	0.00	0.00	22,539,876.00
220123601007 - Sustainable Development Goals	Upgrade of Hubert Ogunde & Technical Theatre eq	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	28,250,000.00
220123601008 - Sustainable Development Goals	Upgrade of Cinema hall & technical equipment	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	28,250,000.00
220123601009 - Sustainable Development Goals	Upgrade of Helipad to an event Centre with Marqu	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	49,437,500.00
220123601010 - Sustainable Development Goals	Replacement of demolished scruptural pieces at t	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	7,345,000.00
220123601011 - Sustainable Development Goals	Upgrade of Eyo groove at Ogun East, Lisa Memoria	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	22,600,000.00
220123601012 - Sustainable Development Goals	Replacement of one (1) and repair of two (2) eleva	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	57,800,000.00
220123601013 - Sustainable Development Goals	Opening of access roads to the tourist sites across	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62742100 - State wide	0.00	0.00	51,200,000.00
220123601014 - Sustainable Development Goals	Utilization of land space at Olumo Tourist site and	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	78,250,000.00
220123601015 - Sustainable Development Goals	Construction of wire mesh as fence to cordon misc	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	61,300,000.00
220123601016 - Sustainable Development Goals	Reconstruction and equipping of Skill Acquisition ce	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	42,188,874.01

023800100100 MINISTRY OF BUDGET & PLANNING							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
Total					818,622,754.13	77,595,999.98	235,514,930.73
130123801001 - Reform of Government and Govern	SUSTAINABLE DEVELOPMENT GOALS (SDGS) PROV	32010104 - OTHER STORAGE FACILITIES	70132 - Overall Planning and Statistical Services	62742100 - State wide	10,000,000.00	435,000.00	0.00
130123801002 - Reform of Government and Govern	SDGS CONSTRUCTION/REHABILITATION OF HEALTH	32010150 - LAND & BUILDINGS - HOSPITALS	70132 - Overall Planning and Statistical Services	62742100 - State wide	70,000,000.00	6,725,051.38	0.00
130123801003 - Reform of Government and Govern	SDGS CONSTRUCTION/REHABILITATION OF SCHOOLS	32010151 - LAND & BUILDINGS - SCHOOLS	70132 - Overall Planning and Statistical Services	62742100 - State wide	53,593,198.64	35,559,607.91	0.00
130123801004 - Reform of Government and Govern	SDGS CONSTRUCTION/REHABILITATION OF SCHOOLS	32010214 - BOREHOLES & OTHER WATER FACILITIES	70132 - Overall Planning and Statistical Services	62742100 - State wide	70,000,000.00	568,381.23	0.00
130123801005 - Reform of Government and Govern	SDGS PURCHASE OF 4 TOYOTA ACROSS THE SELEC	32010405 - MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	62742100 - State wide	163,246,920.95	7,271,775.00	0.00
130123801006 - Reform of Government and Govern	PROVISION OF 30 COMPUTERS ACROSS VARIOUS DE	32010407 - MOTOR CYCLES	70132 - Overall Planning and Statistical Services	62742100 - State wide	8,727,672.52	5,288,460.00	6,985,479.20
130123801007 - Reform of Government and Govern	PROVISION OF 9 HP LASER JET PRINTERS ACROSS V	32010502 - PRINTERS	70132 - Overall Planning and Statistical Services	62742100 - State wide	2,702,801.46	859,005.00	3,803,580.00
130123801008 - Reform of Government and Govern	PROCUREMENT OF 7 MUSTEK SCANNERS ACROSS	32010503 - SCANNERS	70132 - Overall Planning and Statistical Services	62742100 - State wide	678,840.00	0.00	1,542,450.00
130123801009 - Reform of Government and Govern	PURCHASE OF 7 SHARP PHOTOCOPIERS FOR VARIO	32010505 - PHOTOCOPIERS	70132 - Overall Planning and Statistical Services	62742100 - State wide	3,735,882.80	502,300.00	4,875,385.00
130123801010 - Reform of Government and Govern	PURCHASE OF 11 SHREDDING MACHINES FOR VARIO	32010507 - SHREDDING MACHINES	70132 - Overall Planning and Statistical Services	62742100 - State wide	1,487,474.21	0.00	1,621,550.00
130123801011 - Reform of Government and Govern	PURCHASE OF 1 EPSON PROJECTOR FOR THE MINIS	32010508 - PROJECTORS	70132 - Overall Planning and Statistical Services	62742100 - State wide	285,112.82	0.00	662,180.00
130123801012 - Reform of Government and Govern	PURCHASE OF 2 CELLULAR NETWORK FOR THE MINIS	32010550 - ROUTERS/SWITCHES	70132 - Overall Planning and Statistical Services	62742100 - State wide	2,245,518.20	248,660.00	8,300,000.00
130123801013 - Reform of Government and Govern	PURCHASE OF 16 UPS/INVERTERS FOR THE MINIS	32010551 - UPS/INVERTERS	70132 - Overall Planning and Statistical Services	62742100 - State wide	1,697,100.00	217,070.00	2,397,448.68
130123801014 - Reform of Government and Govern	PURCHASE OF 14 DIGITAL FOR STORAGE OF INFOR	32010552 - COMPUTER STORAGE DEVICES	70132 - Overall Planning and Statistical Services	62742100 - State wide	307,740.80	262,600.00	1,163,900.00
130123801015 - Reform of Government and Govern	PURCHASE OF EXCHANGE SERVER 2019 ENTERPRIS	32010553 - NETWORKING DEVICES/PERIPHERALS	70132 - Overall Planning and Statistical Services	62742100 - State wide	15,046,577.06	969,815.00	8,803,150.00
130123801016 - Reform of Government and Govern	PROCUREMENT OF 2 CANON CAMERAS FOR INFOR	32010554 - CAMERAS	70132 - Overall Planning and Statistical Services	62742100 - State wide	1,183,444.40	0.00	1,672,400.00
130123801017 - Reform of Government and Govern	PROCUREMENT OF 220 EQUIPMENT FOR THE MINIS	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	634,715.40	528,032.00	9,219,912.50
130123801018 - Reform of Government and Govern	PROCUREMENT OF 42 CHAIRS FOR THE MINISTRY	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	73,343,852.70	2,809,165.00	14,489,600.00
130123801019 - Reform of Government and Govern	PROCUREMENT OF 31 TABLES FOR THE MINISTRY	32010602 - TABLES	70132 - Overall Planning and Statistical Services	62742100 - State wide	55,741,855.00	5,014,150.00	15,720,300.00
130123801020 - Reform of Government and Govern	PURCHASE OF 4 SAFES FOR DEPARTMENT IN THE	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70132 - Overall Planning and Statistical Services	62742100 - State wide	1,357,680.00	0.00	3,826,971.00
130123801021 - Reform of Government and Govern	PURCHASE OF 20 HISENSE /SAMSUNG FOR DEPART	32010604 - TELEVISION SETS	70132 - Overall Planning and Statistical Services	62742100 - State wide	2,685,943.60	250,000.00	2,902,959.83
130123801022 - Reform of Government and Govern	PROCUREMENT OF 7 AIR CONDITIONERS FOR THE	32010606 - AIR CONDITIONER	70132 - Overall Planning and Statistical Services	62742100 - State wide	2,036,520.00	1,611,350.00	6,393,540.00
130123801023 - Reform of Government and Govern	PROCUREMENT OF 5 SHELVES FOR THE MINISTRY	32010608 - SHELVES	70132 - Overall Planning and Statistical Services	62742100 - State wide	362,048.00	0.00	1,695,000.00
130123801024 - Reform of Government and Govern	PROCUREMENT OF 5 REFRIGERATORS FOR DEPART	32010610 - REFRIDGERATORS	70132 - Overall Planning and Statistical Services	62742100 - State wide	407,304.00	300,000.00	1,338,750.00
130123801025 - Reform of Government and Govern	PURCHASE OF 4 GUBABI SAFES FOR DEPARTMENT	32010650 - FIRE PROOF SAFES	70132 - Overall Planning and Statistical Services	62742100 - State wide	1,074,830.00	626,200.00	4,643,965.52
130123801026 - Reform of Government and Govern	PURCHASE OF MEDICAL EQUIPMENT	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	63,042,774.57	6,082,907.46	0.00
130123801027 - Reform of Government and Govern	REHABILITATION/REPAIRS OF OFFICE BUILDING	32020101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - Overall Planning and Statistical Services	62742100 - State wide	10,005,000.00	1,412,470.00	0.00
190123801001 - COVID-19	SDGS CONSTRUCTION/REHABILITATION OF BOREH	32010214 - BOREHOLES & OTHER WATER FACILITIES	70132 - Overall Planning and Statistical Services	62742100 - State wide	56,406,801.36	0.00	0.00
190123801002 - COVID-19	SDGS PURCHASE OF 4 TOYOTA ACROSS THE SELEC	32010405 - MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	62742100 - State wide	53,877,240.90	0.00	0.00
190123801003 - COVID-19	PURCHASE OF COMPUTER NETWORK DEVICES	32010553 - NETWORKING DEVICES/PERIPHERALS	70132 - Overall Planning and Statistical Services	62742100 - State wide	92,707,904.74	0.00	0.00
220123801001 - Sustainable Development Goals	PURCHASE OF MEDICAL EQUIPMENT	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	23,516,802.29

220123801002 - Sustainable Development Goals	REHABILITATION/REPAIRS OF OFFICE BUILDING	32020101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	17,289,000.00
220123801003 - Sustainable Development Goals	SUSTAINABLE DEVELOPMENT GOALS (SDGs) PROV	32010104 - OTHER STORAGE FACILITIES	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	5,000,000.00
220123801004 - Sustainable Development Goals	SDGS CONSTRUCTION/REHABILITATION OF HEALTH	32010150 - LAND & BUILDINGS - HOSPITALS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	10,500,000.00
220123801005 - Sustainable Development Goals	SDGS CONSTRUCTION/REHABILITATION OF SCHOOLS	32010151 - LAND & BUILDINGS - SCHOOLS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	12,500,000.00
220123801006 - Sustainable Development Goals	SDGS CONSTRUCTION/REHABILITATION OF SCHOOLS	32010214 - BOREHOLES & OTHER WATER FACILITIES	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	16,444,500.00
220123801007 - Sustainable Development Goals	SDGS PURCHASE OF 4 TOYOTA ACROSS THE SELEC	32010405 - MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	48,206,106.71

023800200100		Bureau of Statistic					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					0.00	0.00	99,988,851.02
130123802001 - Reform of Government and Governance	PURCHASE OF 1 NO SUMEC FIRMAN 4.5KVA @ N1,200,000.00	32010305 - POWER GENERATING SETS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	192,100.00
130123802002 - Reform of Government and Governance	PURCHASE OF 1 TOYOTA HIACE @ N28,088,655.99	32010405 - MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	57,655,325.86
130123802003 - Reform of Government and Governance	PURCHASE OF 7 HP PAVILION 3.2GHZ/8GB RAM @ N1,200,000.00	32010501 - COMPUTERS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	3,322,200.00
130123802004 - Reform of Government and Governance	PURCHASE OF 7 HP SMART TANK @ N135,600.00	32010502 - PRINTERS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	1,582,000.00
130123802005 - Reform of Government and Governance	PURCHASE OF 8 SHARP MF AR @ N562,740.00	32010505 - PHOTOCOPIERS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	4,501,920.00
130123802006 - Reform of Government and Governance	PURCHASE OF 8 PAPER SHREDDER MACHINES @ N1,200,000.00	32010507 - SHREDDING MACHINES	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	858,800.00
130123802007 - Reform of Government and Governance	PURCHASE OF 3 ACER X1126 AH @ N229,390.00	32010508 - PROJECTORS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	688,170.00
130123802008 - Reform of Government and Governance	PURCHASE OF 10 TP-LINK ARCHER MR 600 @ N97,200.00	32010550 - ROUTERS/SWITCHES	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	971,800.00
130123802009 - Reform of Government and Governance	PURCHASE OF 20 BLUEGATE 1.5KVA @ N54,200.00	32010551 - UPS/INVERTERS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	1,084,800.00
130123802010 - Reform of Government and Governance	PURCHASE OF 4 HPE PROLIANT DL 360 @ N1,011,600.00	32010553 - NETWORKING DEVICES/PERIPHERALS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	4,046,439.60
130123802011 - Reform of Government and Governance	PURCHASE OF 2 CANON CAMERAS @ N209,050.00	32010554 - CAMERAS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	418,100.00
130123802012 - Reform of Government and Governance	PURCHASE OF 2 NOS OFFICE CHAIRS @ N90,400.00	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	4,904,200.00
130123802013 - Reform of Government and Governance	PURCHASE OF 2 EXECUTIVE OFFICE TABLE 5 FT @ N1,200,000.00	32010602 - TABLES	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	5,356,200.00
130123802014 - Reform of Government and Governance	PURCHASE OF 29 EXECUTIVE WOOD/GLASS FULL H	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	8,068,114.12
130123802015 - Reform of Government and Governance	PURCHASE OF 2 LG TELEVISION @ N73,450.00	32010604 - TELEVISION SETS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	1,412,500.00
130123802016 - Reform of Government and Governance	PURCHASE OF 20 HISENSE AIR CONDITIONERS @ N1,200,000.00	32010606 - AIR CONDITIONER	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	3,638,600.00
130123802017 - Reform of Government and Governance	PURCHASE OF 2 HISENSE REF 100 DR @ N73,500.00	32010610 - REFRIDGERATORS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	890,400.00
130123802018 - Reform of Government and Governance	PURCHASE OF 1 GUBABI D5-106 FIRE PROOF SAFE	32010650 - FIRE PROOF SAFES	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	397,181.44

023800300100		((OGSTEP))MINISTRY OF BUDGET & PLANNING					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					2,898,195,244.00	0.00	758,693,983.49
130123803001 - Reform of Government and Governance	REHABILITATION AND REPAIRS OF OFFICE @ N2,000,000.00	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - Overall Planning and Statistical Services	62742100 - State wide	139,812,500.00	0.00	2,000,100.00
130123803002 - Reform of Government and Governance	BoS OFFICE REHABILITATION AT THE STATE SECRET	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	8,500,425.00
130123803003 - Reform of Government and Governance	M&E OFFICE REHABILITATION AT THE STATE SECRET	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	9,700,485.00
130123803004 - Reform of Government and Governance	BPP OFFICE REHABILITATION AT THE STATE SECRET	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	32,172,608.55
130123803005 - Reform of Government and Governance	Procurement of PPE, materials and facilities such a	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	405,000,000.00	0.00	25,000,000.00
130123803006 - Reform of Government and Governance	PURCHASE OF CCTV and installation (#1M for 2 flo	32010206 - SECURITY INSTALLATIONS/ EQUIPME	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	2,000,000.00
130123803007 - Reform of Government and Governance	PURCHASE OF Perkins 120kva/ Sound Proof	32010305 - POWER GENERATING SETS	70132 - Overall Planning and Statistical Services	62742100 - State wide	11,606,588.00	0.00	7,795,757.00
130123803008 - Reform of Government and Governance	PURCHASE OF Perkins 40kva/AGO/Sound Proof	32010305 - POWER GENERATING SETS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	3,896,805.00
130123803009 - Reform of Government and Governance	PURCHASE OF 6 Toyota Hilux @ N27349649.06	32010405 - MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	62742100 - State wide	852,000,000.00	0.00	164,097,894.34
130123803010 - Reform of Government and Governance	PURCHASE OF 1 Toyota FORTUNER @ N42129787.7	32010405 - MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	42,129,787.79
130123803011 - Reform of Government and Governance	PURCHASE OF 3 Toyota Buses (16 seater) @ N3324,000.00	32010405 - MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	99,800,583.00
130123803012 - Reform of Government and Governance	PURCHASE OF 1 Toyota Buses (33 seater) @ N5088,000.00	32010405 - MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	50,850,000.00
130123803013 - Reform of Government and Governance	PURCHASE OF DELL Xps 13 9305 (45units Laptops @	32010501 - COMPUTERS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	20,136,600.00
130123803014 - Reform of Government and Governance	PURCHASE OF HP 20 (46 units Desktops @ N293,800.00	32010501 - COMPUTERS	70132 - Overall Planning and Statistical Services	62742100 - State wide	109,650,000.00	0.00	13,514,800.00
130123803015 - Reform of Government and Governance	PURCHASE OF HP-LASERJET P2035 (20units @ 395,200.00	32010502 - PRINTERS	70132 - Overall Planning and Statistical Services	62742100 - State wide	8,000,000.00	0.00	7,910,000.00
130123803016 - Reform of Government and Governance	PURCHASE OF HP COLOUR LASERJET ENTERPRISE N	32010502 - PRINTERS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	7,232,000.00
130123803017 - Reform of Government and Governance	PURCHASE OF HP SCANJET (20 UNITS @ N163,850.00	32010503 - SCANNERS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	3,277,000.00
130123803018 - Reform of Government and Governance	PURCHASE OF SHARP (4 units @ 3,164,000.00	32010505 - PHOTOCOPIERS	70132 - Overall Planning and Statistical Services	62742100 - State wide	12,500,000.00	0.00	12,656,000.00
130123803019 - Reform of Government and Governance	PURCHASE OF PAPER SHREDDER MACHINE (14 unit	32010507 - SHREDDING MACHINES	70132 - Overall Planning and Statistical Services	62742100 - State wide	800,000.00	0.00	791,000.00
130123803020 - Reform of Government and Governance	PURCHASE OF ACER X118H (4 units @ N203,400.00	32010508 - PROJECTORS	70132 - Overall Planning and Statistical Services	62742100 - State wide	800,000.00	0.00	813,600.00
130123803021 - Reform of Government and Governance	PURCHASE OF EATON (45 units @ N45,200.00.00	32010551 - UPS/INVERTERS	70132 - Overall Planning and Statistical Services	62742100 - State wide	3,172,500.00	0.00	2,034,000.00
130123803022 - Reform of Government and Governance	PURCHASE OF TRANSCEND STOREJET (40units @ N1,200,000.00	32010552 - COMPUTER STORAGE DEVICES	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	1,356,000.00
130123803023 - Reform of Government and Governance	PURCHASE OF ADVANCE MEDIA (35 units @ N5,650.00	32010552 - COMPUTER STORAGE DEVICES	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	197,750.00
130123803024 - Reform of Government and Governance	Procurement of 36 Dual sim Modems for 135 partit	32010552 - COMPUTER STORAGE DEVICES	70132 - Overall Planning and Statistical Services	62742100 - State wide	45,900,000.00	0.00	1,440,000.00
130123803025 - Reform of Government and Governance	Procurement of an Enterprise Softwares and Porta	32010553 - NETWORKING DEVICES/PERIPHERALS	70132 - Overall Planning and Statistical Services	62742100 - State wide	64,000,000.00	0.00	9,944,000.00
130123803026 - Reform of Government and Governance	Procurement of an Interactive Information Reposit	32010553 - NETWORKING DEVICES/PERIPHERALS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	14,995,100.00
130123803027 - Reform of Government and Governance	Procurement of PSTO Development and deployme	32010553 - NETWORKING DEVICES/PERIPHERALS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	12,006,250.00
130123803028 - Reform of Government and Governance	Procurement of a PSTO Development and deployme	32010553 - NETWORKING DEVICES/PERIPHERALS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	8,001,530.00
130123803029 - Reform of Government and Governance	Procurement of DPCO Development and deployme	32010553 - NETWORKING DEVICES/PERIPHERALS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	19,515,100.00
130123803030 - Reform of Government and Governance	Procurement of BPP Development and deployme	32010553 - NETWORKING DEVICES/PERIPHERALS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	994,400.00
130123803031 - Reform of Government and Governance	Procurement of PSTO Development and deployme	32010553 - NETWORKING DEVICES/PERIPHERALS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	5,644,350.00
130123803032 - Reform of Government and Governance	Procurement of a unit of Video Recording Equipme	32010554 - CAMERAS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	2,491,650.00
130123803033 - Reform of Government and Governance	Procurement of two (2) DSLR Camera at N450,305,	32010554 - CAMERAS	70132 - Overall Planning and Statistical Services	62742100 - State wide	4,500,000.00	0.00	900,610.00
130123803034 - Reform of Government and Governance	Procurement of 5 HISENSE REF 100 DR at N47,250,	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	243,153,655.00	0.00	236,250.00

130123803035 - Reform of Government and Governance	Procurement of 5 Electronic Smart Board (86inc) at N20,622.50 each	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	2,497,300.00
130123803036 - Reform of Government and Governance	Procurement of 5 Coffee maker at N30,000.00 each	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	150,000.00
130123803037 - Reform of Government and Governance	Procurement of 3 Electric jug at N20,622.50 each	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	61,867.50
130123803038 - Reform of Government and Governance	Procurement of 3 Sandwich maker at N20,622.50 each	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	61,867.50
130123803039 - Reform of Government and Governance	Procurement of 4 Microwave at N39,776.00 each	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	159,104.00
130123803040 - Reform of Government and Governance	Procurement of a unit of Kitchen Items at N199,445.00	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	199,445.00
130123803041 - Reform of Government and Governance	Procurement of a unit of PABX Intercom Telephone	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	2,000,000.00
130123803042 - Reform of Government and Governance	Procurement of a unit of Indoor Play-pen at N200,000.00	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	200,000.00
130123803043 - Reform of Government and Governance	Procurement of a unit of In-Situ hand-held equipment	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	11,400,000.00
130123803044 - Reform of Government and Governance	Procurement of a unit of BoS Provision of Office Equipment	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	5,000,250.00
130123803045 - Reform of Government and Governance	Procurement of a unit of M&E Provision of Office Equipment	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	6,000,300.00
130123803046 - Reform of Government and Governance	Procurement of a unit of DPCO Office Equipment	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	6,000,300.00
130123803047 - Reform of Government and Governance	Procurement of a unit of BPP Office Equipment	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	5,085,000.00
130123803048 - Reform of Government and Governance	Procurement of 15 units of Decoder at N226,000.00	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	3,390,000.00
130123803049 - Reform of Government and Governance	Procurement of 59 units of APC SURGE ARRESTATOR	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	533,360.00
130123803050 - Reform of Government and Governance	Procurement of 40units of SWIVEL EXECUTIVE CHAIR	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	4,068,000.00
130123803051 - Reform of Government and Governance	Procurement of a unit of 7-SEATER ANGELO FABRIC	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	452,000.00
130123803052 - Reform of Government and Governance	Procurement of 40units of OFFICE CHAIR at N90,400.00	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	3,616,000.00
130123803053 - Reform of Government and Governance	Procurement of 40units of WORK STATION BY 6 at N	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	632,800.00
130123803054 - Reform of Government and Governance	Procurement of 4units of SECTIONAL SOFA 5- SEAT	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	1,130,000.00
130123803055 - Reform of Government and Governance	Procurement of 10units of BIG TALL MODERN ERG	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	847,500.00
130123803056 - Reform of Government and Governance	Procurement of 40units EXECUTIVE OFFICE TABLE	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	6,780,000.00
130123803057 - Reform of Government and Governance	Procurement of 4units CONFERENCE TABLE 8 SEAT	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	1,808,000.00
130123803058 - Reform of Government and Governance	Procurement of 4units RECEPTIONIST 5 CHAIR AND	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	1,084,800.00
130123803059 - Reform of Government and Governance	Procurement of 4units MARBLE TABLE DINNING 6	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	813,600.00
130123803060 - Reform of Government and Governance	Procurement of 4units GLASS CONFERENCE TABLE	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	3,616,000.00
130123803061 - Reform of Government and Governance	Procurement of 40units Side tables at N250,000.00	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	244,500,000.00	0.00	10,000,000.00
130123803062 - Reform of Government and Governance	Procurement of 40units Suit Hanger at N40,000.00	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	1,600,000.00
130123803063 - Reform of Government and Governance	Procurement of 39units ATK LOW CABINET at N99,	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70132 - Overall Planning and Statistical Services	62742100 - State wide	529,250,001.00	0.00	3,872,563.11
130123803064 - Reform of Government and Governance	Procurement of 30units of ATK FULL HEIGHT CABIN	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70132 - Overall Planning and Statistical Services	62742100 - State wide	17,300,000.00	0.00	4,766,170.50
130123803065 - Reform of Government and Governance	Procurement of 16 units of SAMSUNG 40N5300 at	32010604 - TELEVISION SETS	70132 - Overall Planning and Statistical Services	62742100 - State wide	8,000,000.00	0.00	2,495,040.00
130123803066 - Reform of Government and Governance	Procurement of 40 units of ACs at N260,465.00 each	32010606 - AIR CONDITIONER	70132 - Overall Planning and Statistical Services	62742100 - State wide	8,000,000.00	0.00	10,418,600.00
130123803067 - Reform of Government and Governance	Procurement of 60 units of 3 GLASS/ WOODEN DO	32010608 - SHELVES	70132 - Overall Planning and Statistical Services	62742100 - State wide	187,500,000.00	0.00	10,170,000.00
130123803068 - Reform of Government and Governance	Procurement of 19 units of BINATONE 1640 ORBIT	32010609 - CEILING FANS	70132 - Overall Planning and Statistical Services	62742100 - State wide	375,000.00	0.00	579,690.00
130123803069 - Reform of Government and Governance	Procurement of 25 units of HAIER THERMOCOOL a	32010610 - REFRIDGERATORS	70132 - Overall Planning and Statistical Services	62742100 - State wide	2,375,000.00	0.00	2,835,000.00
130123803070 - Reform of Government and Governance	Procurement of a unit of HAIER THERMOCOOL BM	32010610 - REFRIDGERATORS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	438,190.20
130123803071 - Reform of Government and Governance	Procurement of 20UNITS OF GUBABI DS-133E FIRE	32010650 - FIRE PROOF SAFES	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	9,898,800.00
130123803072 - Reform of Government and Governance	Procurement of Financial Software - Tokuns	32030151 - SOFTWARE	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	15,000,000.00
130123803073 - Reform of Government and Governance	Dev, installation & maintenance of Virtual lab 200s	32030151 - SOFTWARE	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	25,000,000.00

023800400100	United Nation International Children Emergency F						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					0.00	0.00	5,870,915.00
130123804001 - Reform of Government and Governance	PURCHASE OF ONE HP LAPTOP & 5 DESKTOP COM	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	542,400.00
130123804002 - Reform of Government and Governance	PURCHASE OF ONE SONY CAMERA	32010554 - CAMERAS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	327,700.00
130123804003 - Reform of Government and Governance	PURCHASE ONE AVR EQUIPMENT	32010555 - OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	62742100 - State wide	0.00	0.00	5,000,815.00

023800600100	Sustainable development Goals (SDGs)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					0.00	0.00	1,200,000,000.00
220123806001 - Sustainable Development Goals	SUSTAINABLE DEVELOPMENT GOALS (SDGS) PROV	32010104 - OTHER STORAGE FACILITIES	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	20,001,000.00
220123806002 - Sustainable Development Goals	SDGS CONSTRUCTION/REHABILITATION OF HEALTH	32010150 - LAND & BUILDINGS - HOSPITALS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	672,320,000.00
220123806003 - Sustainable Development Goals	SDGS CONSTRUCTION/REHABILITATION OF SCHO	32010151 - LAND & BUILDINGS - SCHOOLS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	102,830,000.00
220123806004 - Sustainable Development Goals	SDGS CONSTRUCTION/REHABILITATION OF SCHO	32010214 - BOREHOLES & OTHER WATER FACILIT	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	71,924,500.00
220123806005 - Sustainable Development Goals	SDGS PURCHASE OF 4 TOYOTA ACROSS THE SELEC	32010405 - MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	149,160,000.00
220123806006 - Sustainable Development Goals	PROCUREMENT OF 42 CHAIRS FOR THE MINISTRY A	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	70,030,000.00
220123806007 - Sustainable Development Goals	PROCUREMENT OF 31 TABLES FOR THE MINISTRY	32010602 - TABLES	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	50,454,500.00
220123806008 - Sustainable Development Goals	SDGS provision of Medical Equipments, Essential D	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70132 - Overall Planning and Statistical Services	62742100 - State wide	0.00	0.00	63,280,000.00

025300100100	Ministry of Housing						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					840,000,000.00	34,982,750.00	2,109,501,301.56
060125301001 - Housing and Urban Development	Rehabilitation/Repairs of Public buildings statewid	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - Housing Development	62742100 - State wide	121,627,837.15	750,000.00	0.00
060125301002 - Housing and Urban Development	Construction of 3 bedroom bungalow apartment in	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62742100 - State wide	415,000,000.00	33,767,250.00	0.00
060125301010 - Housing and Urban Development	Purchase of Power Generator	32010305 - POWER GENERATING SETS	70611 - Housing Development	62742100 - State wide	0.00	0.00	836,200.00
060125301011 - Housing and Urban Development	Purchase of Motor Vehicle	32010405 - MOTOR VEHICLES	70611 - Housing Development	62742100 - State wide	39,239,306.36	0.00	0.00

060125301012 - Housing and Urban Development	Purchase of Computer	32010501 - COMPUTERS	70611 - Housing Development	62742100 - State wide	2,914,486.40	232,750.00	4,124,500.00
060125301013 - Housing and Urban Development	Purchase of Printers	32010502 - PRINTERS	70611 - Housing Development	62742100 - State wide	665,263.20	0.00	2,644,200.00
060125301014 - Housing and Urban Development	Purchase of Scanner	32010503 - SCANNERS	70611 - Housing Development	62742100 - State wide	0.00	0.00	1,440,750.00
060125301015 - Housing and Urban Development	Purchase of Photocopy Machine	32010505 - PHOTOCOPIERS	70611 - Housing Development	62742100 - State wide	162,921.60	0.00	2,440,800.00
060125301016 - Housing and Urban Development	Purchase of Projector	32010508 - PROJECTORS	70611 - Housing Development	62742100 - State wide	0.00	0.00	1,504,030.00
060125301017 - Housing and Urban Development	Purchase of UPS	32010551 - UPS/INVERTERS	70611 - Housing Development	62742100 - State wide	45,256.00	0.00	1,073,500.00
060125301018 - Housing and Urban Development	Purchase of Camera	32010554 - CAMERAS	70611 - Housing Development	62742100 - State wide	0.00	0.00	2,000,100.00
060125301019 - Housing and Urban Development	Purchase of Chairs	32010601 - CHAIRS	70611 - Housing Development	62742100 - State wide	1,074,830.00	232,750.00	632,800.00
060125301020 - Housing and Urban Development	Purchase of Table	32010602 - TABLES	70611 - Housing Development	62742100 - State wide	113,140.00	0.00	904,000.00
060125301021 - Housing and Urban Development	Purchase of File Cabinet	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70611 - Housing Development	62742100 - State wide	0.00	0.00	1,186,500.00
060125301022 - Housing and Urban Development	Purchase of Television	32010604 - TELEVISION SETS	70611 - Housing Development	62742100 - State wide	0.00	0.00	2,050,950.00
060125301023 - Housing and Urban Development	Purchase of air Conditioner	32010606 - AIR CONDITIONER	70611 - Housing Development	62742100 - State wide	0.00	0.00	2,825,565.00
060125301024 - Housing and Urban Development	Purchase of Shelves	32010608 - SHELVES	70611 - Housing Development	62742100 - State wide	0.00	0.00	2,542,500.00
060125301025 - Housing and Urban Development	Purchase of Refrigerator	32010610 - REFRIGERATORS	70611 - Housing Development	62742100 - State wide	0.00	0.00	2,520,000.00
190125301001 - COVID-19	Construction of 3 bedroom bungalow apartment in	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62742100 - State wide	100,000,000.00	0.00	0.00
200125301001 - CLIMATE CHANGE	Rehabilitation/Repairs of Public buildings statewid	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - Housing Development	62742100 - State wide	159,156,959.29	0.00	45,156,959.29
200125301002 - CLIMATE CHANGE	Construction of 3 bedroom bungalow apartment in	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62742100 - State wide	0.00	0.00	108,000,000.00
220125301001 - Sustainable Development Goals	Rehabilitation/Repairs of Public buildings statewid	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - Housing Development	62742100 - State wide	0.00	0.00	254,843,040.71
220125301002 - Sustainable Development Goals	Construction of 3 bedroom bungalow apartment in	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62742100 - State wide	0.00	0.00	1,095,169,406.56
220125301003 - Sustainable Development Goals	Rehabilitation of Public Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70611 - Housing Development	62742100 - State wide	0.00	0.00	108,000,000.00
220125301004 - Sustainable Development Goals	Rehabilitation of some existing markets in the thre	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70611 - Housing Development	62742100 - State wide	0.00	0.00	10,565,500.00
220125301005 - Sustainable Development Goals	Minor Road repair	32010202 - ROADS & BRIDGES	70611 - Housing Development	62742100 - State wide	0.00	0.00	200,000,000.00
220125301006 - Sustainable Development Goals	Purchase of Transformer	32010207 - ELECTRICITY TRANSMISSION NETWORK	70611 - Housing Development	62742100 - State wide	0.00	0.00	100,000,000.00
220125301007 - Sustainable Development Goals	Purchase of Water Distribution Equipment	32010208 - WATER DISTRIBUTION NETWORK	70611 - Housing Development	62742100 - State wide	0.00	0.00	100,000,000.00
220125301008 - Sustainable Development Goals	Construction of Sewage Network	32010209 - SEWAGE/ DRAINAGE NETWORK	70611 - Housing Development	62742100 - State wide	0.00	0.00	50,000,000.00
220125301009 - Sustainable Development Goals	Drilling of industrial borholes in the existing and pr	32010214 - BOREHOLES & OTHER WATER FACILITIE	70611 - Housing Development	62742100 - State wide	0.00	0.00	9,040,000.00

025300100200 OGUN STATE HOUSING PROJECT							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					2,198,000,000.00	1,819,206,436.98	3,530,443,617.90
060125301001 - Housing and Urban Development	Rehabilitation/Repairs of Public Buildings Statewid	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - Housing Development	62742100 - State wide	26,641,040.46	0.00	0.00
060125301002 - Housing and Urban Development	Construction of 3 bedroom bungalow apartment in	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62742100 - State wide	1,612,500,000.00	1,819,206,436.98	0.00
060125301004 - Housing and Urban Development	Renovation and modernisation of some existing m	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70611 - Housing Development	62742100 - State wide	0.00	0.00	22,600,000.00
060125301005 - Housing and Urban Development	Construction of Access Roads at Estates under deve	32010202 - ROADS & BRIDGES	70611 - Housing Development	62742100 - State wide	0.00	0.00	28,815,270.00
060125301006 - Housing and Urban Development	Drilling/repairs of industrial boreholes in the existi	32010214 - BOREHOLES & OTHER WATER FACILITIE	70611 - Housing Development	62742100 - State wide	0.00	0.00	22,600,000.00
060125301007 - Housing and Urban Development	Purchase of Generators	32010305 - POWER GENERATING SETS	70611 - Housing Development	62742100 - State wide	0.00	0.00	565,000.00
060125301008 - Housing and Urban Development	Purchase of Motor Vehicle	32010405 - MOTOR VEHICLES	70611 - Housing Development	62742100 - State wide	58,858,959.54	0.00	0.00
190125301001 - COVID-19	Construction of 2 bedroom bungalow apartment in	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62742100 - State wide	500,000,000.00	0.00	0.00
220125301001 - Sustainable Development Goals	Rehabilitation/Repairs of Public Buildings Statewid	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - Housing Development	62742100 - State wide	0.00	0.00	217,007,337.07
220125301002 - Sustainable Development Goals	Construction of 3 bedroom bungalow apartment in	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62742100 - State wide	0.00	0.00	3,125,856,010.83
220125301003 - Sustainable Development Goals	Rehabilitation of Public Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70611 - Housing Development	62742100 - State wide	0.00	0.00	113,000,000.00

025301000100 Ogun State Housing Corporation							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					1,813,999,724.26	1,056,176,321.59	2,148,781,905.89
060125310001 - Housing and Urban Development	Renovation of hall at head office .	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - Housing Development	62742100 - State wide	23,500,000.00	0.00	61,640,322.88
060125310002 - Housing and Urban Development	BOFT GARDEN: 25 BLOCKS OF 50 UNITS OF 1 BEDR	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62730300 - ADO-ODO/OTA	0.00	0.00	207,695,474.37
060125310003 - Housing and Urban Development	BOFIT GARDEN LAGOS RD25 BLOCKS OF 50 UNITS	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62730300 - ADO-ODO/OTA	0.00	0.00	232,798,928.91
060125310004 - Housing and Urban Development	PRINCE COURT KEMTA PHASE III-13 BLOCK OF 26 U	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	130,512,902.49
060125310005 - Housing and Urban Development	OTA : 2 UNITS OF 4 BEDROOM TERRACE DUPLEX B	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62742100 - State wide	0.00	0.00	218,768,000.00
060125310006 - Housing and Urban Development	CROP COMPENSATION : (1) Valuation for Unexha	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62722000 - SAGAMU	0.00	0.00	22,600,000.00
060125310007 - Housing and Urban Development	CROP COMPENSATION : (1) Valuation for Unexha	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62722000 - SAGAMU	0.00	0.00	9,040,000.00
060125310008 - Housing and Urban Development	(3) Gratuation Compensation for 8 Hectares @ Itan	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62721100 - IJEBU ODE	0.00	0.00	85,089,000.00
060125310009 - Housing and Urban Development	Land preparation and fencing :BOFT Garden Lagos	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62730300 - ADO-ODO/OTA	0.00	0.00	27,120,000.00
060125310010 - Housing and Urban Development	land preparation and fencing: Also Soil Test BOFT	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62730300 - ADO-ODO/OTA	0.00	0.00	35,030,000.00
060125310011 - Housing and Urban Development	Futhermore E.I.A & Layout preparation and appro	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	671,826,814.40	805,098,466.00	565,000.00
060125310012 - Housing and Urban Development	Renovation /Rehabilitation of Corporation chairma	32010202 - ROADS & BRIDGES	70611 - Housing Development	62742100 - State wide	0.00	0.00	60,740,347.60
060125310013 - Housing and Urban Development	Futhermore E.I.A & Layout preparation and appro	32010202 - ROADS & BRIDGES	70611 - Housing Development	62711600 - OBAFEMI/OWODE	0.00	0.00	121,480,695.20
060125310014 - Housing and Urban Development	1km Asphalt road at Itanrin Estate	32010202 - ROADS & BRIDGES	70611 - Housing Development	62721100 - IJEBU ODE	0.00	0.00	121,480,695.20
060125310015 - Housing and Urban Development	200m Asphalt road at Ota development Estate	32010202 - ROADS & BRIDGES	70611 - Housing Development	62730300 - ADO-ODO/OTA	0.00	0.00	24,296,139.04
060125310016 - Housing and Urban Development	Ajebo raoad Estate :500m R.C Drainage of 0.8mX0.8m	32010202 - ROADS & BRIDGES	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	18,645,000.00
060125310017 - Housing and Urban Development	Ota road Estate :500m R.C Drainage of 0.8mX0.8m	32010202 - ROADS & BRIDGES	70611 - Housing Development	62730300 - ADO-ODO/OTA	0.00	0.00	18,645,000.00
060125310018 - Housing and Urban Development	Laderin Estate R.C Drainage of 0.8mX0.8mm @ N	32010202 - ROADS & BRIDGES	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	18,645,000.00
060125310019 - Housing and Urban Development	Presidential Mandate Housing Estate :500mm R.C	32010202 - ROADS & BRIDGES	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	18,645,000.00
060125310020 - Housing and Urban Development	Ikangba Estate :500mm R.C Drainage of 0.8mX0.8m	32010202 - ROADS & BRIDGES	70611 - Housing Development	62721800 - ODGOBOLU	0.00	0.00	18,645,000.00
060125310021 - Housing and Urban Development	IFO Estate :500mm R.C Drainage of 0.8mX0.8mm	32010202 - ROADS & BRIDGES	70611 - Housing Development	62710800 - IFO	175,500,000.00	204,387,855.59	18,645,000.00

060125310022 - Housing and Urban Development	Prince Court Ajebo Estate Phase III : High tension & street lighting	32010207 - ELECTRICITY TRANSMISSION NETWORK	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	71,190,000.00
060125310023 - Housing and Urban Development	Prince Court BOFT GARDEN Estate : High tension & street lighting	32010207 - ELECTRICITY TRANSMISSION NETWORK	70611 - Housing Development	62730300 - ADO-ODO/OTA	0.00	0.00	71,190,000.00
060125310024 - Housing and Urban Development	Istarin Estate : High tension & low tension & street lighting	32010207 - ELECTRICITY TRANSMISSION NETWORK	70611 - Housing Development	62721100 - IJEBU ODE	0.00	0.00	62,150,000.00
060125310025 - Housing and Urban Development	Ota Estate : High tension & low tension & street lighting	32010207 - ELECTRICITY TRANSMISSION NETWORK	70611 - Housing Development	62730300 - ADO-ODO/OTA	0.00	0.00	9,040,000.00
060125310026 - Housing and Urban Development	For Rehabilitation of Electricity at head office and 2 branches	32010207 - ELECTRICITY TRANSMISSION NETWORK	70611 - Housing Development	62742100 - State wide	108,503,000.00	40,000,000.00	1,921,000.00
060125310027 - Housing and Urban Development	AJEBO PRINCE COURT:GEOPHYSICAL/SINKING OF BOREHOLES	32010214 - BOREHOLES & OTHER WATER FACILITIES	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	3,390,000.00
060125310028 - Housing and Urban Development	GROUND TANK AND OVERHEAD TANK@N25,000,000	32010214 - BOREHOLES & OTHER WATER FACILITIES	70611 - Housing Development	62742100 - State wide	0.00	0.00	46,895,000.00
060125310029 - Housing and Urban Development	OTA DEVELOPMENT:GEOPHYSICAL/SINKING OF BOREHOLES	32010214 - BOREHOLES & OTHER WATER FACILITIES	70611 - Housing Development	62730300 - ADO-ODO/OTA	0.00	0.00	1,695,000.00
060125310030 - Housing and Urban Development	OTA DEVELOPMENT: OVERHEADS TANK AND NETWORK	32010214 - BOREHOLES & OTHER WATER FACILITIES	70611 - Housing Development	62730300 - ADO-ODO/OTA	0.00	0.00	46,895,000.00
060125310031 - Housing and Urban Development	BOFT GARDEN:GEOPHYSICAL/SINKING OF BOREHOLES	32010214 - BOREHOLES & OTHER WATER FACILITIES	70611 - Housing Development	62730300 - ADO-ODO/OTA	0.00	0.00	6,780,000.00
060125310032 - Housing and Urban Development	UNDER GROUND AND OVERHEADS TANK AND NETWORK	32010214 - BOREHOLES & OTHER WATER FACILITIES	70611 - Housing Development	62742100 - State wide	0.00	0.00	46,895,000.00
060125310033 - Housing and Urban Development	ITANRIN OVERHEADS TANK AND NETWORK	32010214 - BOREHOLES & OTHER WATER FACILITIES	70611 - Housing Development	62721100 - IJEBU ODE	88,000,000.00	0.00	46,895,000.00
060125310034 - Housing and Urban Development	PROCUREMENT OF PAYLOADER TO BE USE IN SITE	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS	70611 - Housing Development	62742100 - State wide	0.00	0.00	56,500,000.00
060125310035 - Housing and Urban Development	PROCUREMENT OF LOWLOADER TO BE USE IN SITE	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS	70611 - Housing Development	62742100 - State wide	45,000,000.00	3,025,000.00	56,500,000.00
060125310036 - Housing and Urban Development	PROCUREMENT OF HAIER THERMOCCOL TEC 4000	32010305 - POWER GENERATING SETS	70611 - Housing Development	62742100 - State wide	724,096.00	0.00	1,031,125.00
060125310037 - Housing and Urban Development	PROCUREMENT OF JAC FRISON T6 PICK UP4'4 FULL	32010405 - MOTOR VEHICLES	70611 - Housing Development	62742100 - State wide	0.00	0.00	67,800,000.00
060125310038 - Housing and Urban Development	PROCUREMENT OF JAC S3 2019 MODEL AUTOMAT	32010405 - MOTOR VEHICLES	70611 - Housing Development	62742100 - State wide	72,592,716.76	0.00	45,200,000.00
060125310039 - Housing and Urban Development	PROCUREMENT OF PENTIUM N3710, 4GB RAM, 500GB	32010501 - COMPUTERS	70611 - Housing Development	62742100 - State wide	3,507,340.00	2,000,000.00	2,689,400.00
060125310040 - Housing and Urban Development	PROCUREMENT OF HP-LASERJET P2035	32010502 - PRINTERS	70611 - Housing Development	62742100 - State wide	3,129,070.00	0.00	2,768,500.00
060125310041 - Housing and Urban Development	PROCUREMENT OF X1500 (PA03770-B005) COLOUR	32010503 - SCANNERS	70611 - Housing Development	62742100 - State wide	0.00	0.00	542,400.00
060125310042 - Housing and Urban Development	PROCUREMENT OF AR 6020V+ADF/2 TRAYS	32010505 - PHOTOCOPIERS	70611 - Housing Development	62742100 - State wide	780,666.00	680,000.00	1,762,800.00
060125310043 - Housing and Urban Development	PROCUREMENT OF REMOTE CONTROL AND MOTOR	32010508 - PROJECTORS	70611 - Housing Development	62742100 - State wide	0.00	0.00	113,000.00
060125310044 - Housing and Urban Development	PROCUREMENT OF TP-LINK ARCHER MR200 WIRELESS	32010550 - ROUTERS/SWITCHES	70611 - Housing Development	62742100 - State wide	0.00	0.00	237,300.00
060125310045 - Housing and Urban Development	PROCUREMENT OF 2V/800AH/RES OPZV BATTERY	32010551 - UPS/INVERTERS	70611 - Housing Development	62742100 - State wide	0.00	0.00	459,889.66
060125310046 - Housing and Urban Development	PROCUREMENT OF 5KVA/48V/60AH inverter	32010551 - UPS/INVERTERS	70611 - Housing Development	62742100 - State wide	0.00	0.00	551,440.00
060125310047 - Housing and Urban Development	PROCUREMENT OF BLUEGATE UPS	32010551 - UPS/INVERTERS	70611 - Housing Development	62742100 - State wide	1,459,506.00	370,000.00	223,740.00
060125310048 - Housing and Urban Development	PROCUREMENT OF 16GB DDR4 2400MHZ	32010552 - COMPUTER STORAGE DEVICES	70611 - Housing Development	62742100 - State wide	0.00	0.00	158,200.00
060125310049 - Housing and Urban Development	PROCUREMENT OF 1TB SONY EXTERNAL HARD DRIVE	32010552 - COMPUTER STORAGE DEVICES	70611 - Housing Development	62742100 - State wide	0.00	0.00	61,020.00
060125310050 - Housing and Urban Development	PROCUREMENT OF SONY EXTERNAL HARD DRIVE	32010552 - COMPUTER STORAGE DEVICES	70611 - Housing Development	62742100 - State wide	0.00	0.00	95,485.00
060125310051 - Housing and Urban Development	PROCUREMENT OF CRUZER BLADEB	32010552 - COMPUTER STORAGE DEVICES	70611 - Housing Development	62742100 - State wide	0.00	0.00	9,040.00
060125310052 - Housing and Urban Development	PROCUREMENT OF LG FLASH DRIVE wit ANTIVIRUS	32010552 - COMPUTER STORAGE DEVICES	70611 - Housing Development	62742100 - State wide	0.00	0.00	16,950.00
060125310053 - Housing and Urban Development	PROCUREMENT OF 27U SERVER RACK CABINET WITH	32010552 - COMPUTER STORAGE DEVICES	70611 - Housing Development	62742100 - State wide	157,830.30	25,000.00	237,300.00
060125310054 - Housing and Urban Development	PROCUREMENT OF 405 CAMCORDER CAMERA	32010554 - CAMERAS	70611 - Housing Development	62742100 - State wide	1,576,935.20	0.00	1,695,000.00
060125310055 - Housing and Urban Development	Procurement of 1 no of Differential GPS with access	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	62742100 - State wide	0.00	0.00	5,503,100.00
060125310056 - Housing and Urban Development	Procurement of Mower	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	62742100 - State wide	0.00	0.00	632,800.00
060125310057 - Housing and Urban Development	Procurement of Caution Tape (warning tape)	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	62742100 - State wide	0.00	0.00	56,500.00
060125310058 - Housing and Urban Development	Procurement of Spray Paint Can (450ml)	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	62742100 - State wide	0.00	0.00	62,150.00
060125310059 - Housing and Urban Development	Procurement of Thinner (4 Litre)	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	62742100 - State wide	0.00	0.00	67,800.00
060125310060 - Housing and Urban Development	Procurement of Red Oxide Paint (gloss 4 litre)	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	62742100 - State wide	0.00	0.00	73,450.00
060125310061 - Housing and Urban Development	Procurement of Top Bond (500gm)	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	62742100 - State wide	0.00	0.00	50,850.00
060125310062 - Housing and Urban Development	Procurement of Measuring Tape (Fibre 100 meter)	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	62742100 - State wide	0.00	0.00	36,725.00
060125310063 - Housing and Urban Development	Procurement of Brush (4inches)	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	62742100 - State wide	0.00	0.00	3,955.00
060125310064 - Housing and Urban Development	Procurement of Hedge trimmer	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	62742100 - State wide	0.00	0.00	192,100.00
060125310065 - Housing and Urban Development	Procurement of ELECTRIC KETTLE BINATONE	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	62742100 - State wide	6,099,642.00	0.00	50,850.00
060125310066 - Housing and Urban Development	Procurement of 7 SEATER/LEATHER	32010601 - CHAIRS	70611 - Housing Development	62742100 - State wide	0.00	0.00	836,200.00
060125310067 - Housing and Urban Development	Procurement of OFFICE CHAIR	32010601 - CHAIRS	70611 - Housing Development	62742100 - State wide	0.00	0.00	904,000.00
060125310068 - Housing and Urban Development	Procurement of VISITORS CHAIR WITH BACK REST	32010601 - CHAIRS	70611 - Housing Development	62742100 - State wide	2,028,600.20	0.00	74,580.00
060125310069 - Housing and Urban Development	Procurement of EXECUTIVE OFFICE TABLE SFT	32010602 - TABLES	70611 - Housing Development	62742100 - State wide	0.00	0.00	847,500.00
060125310070 - Housing and Urban Development	Procurement of SMALL OFFICE TABLE	32010602 - TABLES	70611 - Housing Development	62742100 - State wide	2,715,360.00	0.00	282,500.00
060125310071 - Housing and Urban Development	Procurement of 5-DRAWER OFFICE METAL FILLING	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70611 - Housing Development	62742100 - State wide	0.00	0.00	496,482.45
060125310072 - Housing and Urban Development	Procurement of FILLING CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70611 - Housing Development	62742100 - State wide	1,357,680.00	0.00	678,000.00
060125310073 - Housing and Urban Development	Procurement of 32" HD SMART ANDROID TV	32010604 - TELEVISION SETS	70611 - Housing Development	62742100 - State wide	0.00	0.00	1,487,871.00
060125310074 - Housing and Urban Development	Procurement of TV WALL BRACKET	32010604 - TELEVISION SETS	70611 - Housing Development	62742100 - State wide	554,386.00	0.00	43,505.00
060125310075 - Housing and Urban Development	Procurement of ZHP AC-BFA18CR/STANDING	32010606 - AIR CONDITIONER	70611 - Housing Development	62742100 - State wide	1,583,960.00	440,000.00	2,293,892.09
060125310076 - Housing and Urban Development	Procurement of 16" RECHARGEABLE FAN	32010609 - CEILING FANS	70611 - Housing Development	62742100 - State wide	244,382.40	0.00	226,000.00
060125310077 - Housing and Urban Development	Procurement of 176LTRS SINGLE DOOR	32010610 - REFRIDGERATORS	70611 - Housing Development	62742100 - State wide	157,739.00	150,000.00	525,000.00
060125310078 - Housing and Urban Development	Procurement of SAGE 50 ACCOUNTING 2021 LICEN	32030151 - SOFTWARE	70611 - Housing Development	62742100 - State wide	0.00	0.00	1,130,000.00
060125310079 - Housing and Urban Development	ALLOTTEE INFORMATION SYSTEM	32030151 - SOFTWARE	70611 - Housing Development	62742100 - State wide	0.00	0.00	4,520,000.00
060125310080 - Housing and Urban Development	PAYROLL AND EMPLOYEE ADMINISTRATION MANA	32030151 - SOFTWARE	70611 - Housing Development	62742100 - State wide	0.00	0.00	1,130,000.00
060125310081 - Housing and Urban Development	SOFTWARE SECURITY	32030151 - SOFTWARE	70611 - Housing Development	62742100 - State wide	3,000,000.00	0.00	2,260,000.00
190125301001 - COVID-19	E.I.A & Layout preparation and approval at kemta	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	450,000,000.00	0.00	0.00
190125310002 - COVID-19	Construction of Internal Roads at Kings court Estr	32010202 - ROADS & BRIDGES	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	150,000,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
025305300100	Ogun State Property & Investment Corporation (C						
Total					5,339,999,386.40	805,633,499.73	4,399,997,886.88

060125353001 - Housing and Urban Development	REHABILITATION OF OPIC HQ DIYA HOUSE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	30,000,000.00	15,433,469.03	125,006,250.00
060125353002 - Housing and Urban Development	OPENING UP OF INTERNAL ROAD ACCESS ROAD AC	32010202 - ROADS & BRIDGES	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	325,093,448.18
060125353003 - Housing and Urban Development	CONSTRUCTION OF INTERNAL ROAD KING'S COUR	32010202 - ROADS & BRIDGES	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	672,500,000.00	44,428,060.00	90,004,500.00
060125353004 - Housing and Urban Development	MAINTENANCE OF OPIC TEAK PLANTATION AT ALA	32010205 - ZOOS, PARKS & RESERVES	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	8,630,431.50
060125353005 - Housing and Urban Development	ESTABLISHMENT OF NEW PLANTATION	32010205 - ZOOS, PARKS & RESERVES	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	20,000,000.00	1,290,000.00	832,041.60
060125353006 - Housing and Urban Development	PURCHASE OF SECURITY EQUIPMENT / COMMUN	32010206 - SECURITY INSTALLATIONS/ EQUIPME	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	1,001,169.20
060125353007 - Housing and Urban Development	PURCHASE OF CCTV EQUIPMENT FOR OPIC ESTATE	32010206 - SECURITY INSTALLATIONS/ EQUIPME	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	2,000,100.00
060125353008 - Housing and Urban Development	PURCHASE OF CCTV EQUIPMENT FOR OPIC PLAZA	32010206 - SECURITY INSTALLATIONS/ EQUIPME	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	5,000,000.00	1,015,375.00	2,000,100.00
060125353009 - Housing and Urban Development	CONSTRUCTION / PROVISION OF ELECTRICITY TO K	32010207 - ELECTRICITY TRANSMISSION NETWORK	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	32,503,875.91
060125353010 - Housing and Urban Development	CONSTRUCTION / PROVISION OF ELECTRICITY TO B	32010207 - ELECTRICITY TRANSMISSION NETWORK	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	14,995,100.00
060125353011 - Housing and Urban Development	CONSTRUCTION / PROVISION OF ELECTRICITY (SUB	32010207 - ELECTRICITY TRANSMISSION NETWORK	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	10,000,500.00
060125353012 - Housing and Urban Development	CONSTRUCTION / PROVISION OF ELECTRICITY (SUB	32010207 - ELECTRICITY TRANSMISSION NETWORK	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	125,000,000.00	26,049,554.04	2,500,125.00
060125353013 - Housing and Urban Development	CONSTRUCTION OF DRAINAGES AT BOFT APARTM	32010209 - SEWAGE/ DRAINAGE NETWORK	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	6,000,300.00
060125353014 - Housing and Urban Development	CONSTRUCTION OF DRAINAGES AT THE KING'S CO	32010209 - SEWAGE/ DRAINAGE NETWORK	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	10,000,500.00
060125353015 - Housing and Urban Development	CHANNELIZATION OF STREAM AT THE KING'S COUR	32010209 - SEWAGE/ DRAINAGE NETWORK	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	100,000,000.00	0.00	25,001,250.00
060125353016 - Housing and Urban Development	WATER SUPPLY AND DISTRIBUTION AT KING'S COL	32010214 - BOREHOLES & OTHER WATER FACILIT	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	35,001,750.00
060125353017 - Housing and Urban Development	WATER SUPPLY AND DISTRIBUTION AT BOFT APAR	32010214 - BOREHOLES & OTHER WATER FACILIT	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	100,000,000.00	99,767,408.80	60,000,802.81
060125353018 - Housing and Urban Development	PROVISION OF STREET LIGHTS KING'S COURT PHAS	32010251 - TRAFFIC /STREET LIGHTS	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	12,500,625.00
060125353019 - Housing and Urban Development	PROVISION OF STREET LIGHTS BOFT APARTMENT V	32010251 - TRAFFIC /STREET LIGHTS	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	62,500,000.00	0.00	6,750,337.50
060125353020 - Housing and Urban Development	REPLACEMENT OF HQTRS DIYA HOUSE LIFT (ELEVAT	32010301 - EARTH MOVING EQUIPMENT - BULL DO	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	75,000,000.00	0.00	0.00
060125353021 - Housing and Urban Development	PURCHASE OF POWER GENERATING SET FOR KING	32010302 - INDUSTRIAL EQUIPMENT	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	25,000,000.00	1,358,262.50	30,001,500.00
060125353022 - Housing and Urban Development	PURCHASE OF POWER GENERATING SET FOR BOFT	32010305 - POWER GENERATING SETS	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	41,338,379.81
060125353023 - Housing and Urban Development	PURCHASE OF POWER GENERATING SET FOR OPIC	32010305 - POWER GENERATING SETS	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	19,561,132.01
060125353024 - Housing and Urban Development	PURCHASE OF TOYOTA HILUX 4WD DC AC DSS MT	32010305 - POWER GENERATING SETS	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	44,000,000.00	8,664,905.25	19,561,132.01
060125353025 - Housing and Urban Development	PURCHASE OF TRICYCLES FOR DISTRIBUTION OF B	32010405 - MOTOR VEHICLES	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	94,174,335.26	4,514,205.00	66,325,350.00
060125353026 - Housing and Urban Development	PURCHASE OF MOTOR CYCLES FOR SECURITY PATR	32010406 - TRICYCLE	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	750,000.00	0.00	1,500,075.00
060125353027 - Housing and Urban Development	PURCHASE OF HP PAVILION 13 CORE I3-1.9GHZ/4G	32010407 - MOTOR CYCLES	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	750,000.00	623,522.00	750,037.50
060125353028 - Housing and Urban Development	PURCHASE OF HP PAVILION SLIM LINE DC-2.6GHZ	32010501 - COMPUTERS	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	1,587,874.64
060125353029 - Housing and Urban Development	PURCHASE OF INTEL DUOCORE - 2.8GHZ/2GB/RAM	32010501 - COMPUTERS	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	767,089.20
060125353030 - Housing and Urban Development	PURCHASE OF INTELPIV - 3.0GHZ/2GB/RAM 500GB	32010501 - COMPUTERS	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	600,886.54
060125353031 - Housing and Urban Development	PURCHASE OF TOSHIBA OOSMIO ALL IN ONE PX 30	32010501 - COMPUTERS	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	751,747.42
060125353032 - Housing and Urban Development	PURCHASE OF HP-COLOUR LASERJET ENTERPRISE	32010501 - COMPUTERS	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	5,036,992.80	3,377,500.00	2,160,634.58
060125353033 - Housing and Urban Development	PURCHASE OF HP - COLOUR LASERJET PRO MFP M	32010502 - PRINTERS	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	3,200,160.00
060125353034 - Housing and Urban Development	PURCHASE OF HP COLOUR LASERJET PRO CP2250N	32010502 - PRINTERS	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	171,768.59
060125353035 - Housing and Urban Development	PURCHASE OF FUJITSU 1 - X1500 - (DA03770-300	32010502 - PRINTERS	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	819,133.60	270,000.00	877,093.85
060125353036 - Housing and Urban Development	PURCHASE OF SHARP AR6020V + ADF PHOTOCOPIE	32010503 - SCANNERS	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	542,427.12
060125353037 - Housing and Urban Development	PURCHASE OF REXEL AUTO /300 PAPER CD /CREDI	32010505 - PHOTOCOPIERS	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	1,015,920.80
060125353038 - Housing and Urban Development	PURCHASE OF MAXTRON 3.5 KVA UPS	32010507 - SHREDDING MACHINES	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	587,629.38
060125353039 - Housing and Urban Development	PURCHASE OF HISENSE AC 2HP	32010551 - UPS/INVERTERS	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	1,018,260.00	561,000.00	1,695,084.75
060125353040 - Housing and Urban Development	FURNISHING OF THE SA/MD/RESIDENCE. PROCURE	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	645,456.00
060125353041 - Housing and Urban Development	THE OFFICIAL RESIDENCE OF THE BOARD CHAIRMA	32010601 - CHAIRS	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	500,025.00
060125353042 - Housing and Urban Development	PURCHASE OF OFFICE FURNITURE TO AGBARA OFF	32010601 - CHAIRS	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	10,000,000.00	9,601,206.00	2,500,125.00
060125353043 - Housing and Urban Development	RENOVATION OF EVENT CENTRE @ISHERI	32020101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	187,509,375.00
060125353044 - Housing and Urban Development	LAND PREPARATION FOR THE PROPOSED RETAIL M	32020101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	261,825,664.74	125,959,272.60	19,164,290.65
060125353045 - Housing and Urban Development	COMPLETION OF 12 UNIT 4 B/RM SEMI DETACHED	32020102 - LAND & BUILDINGS - RESIDENTIAL INVE	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	848,634,193.14
060125353046 - Housing and Urban Development	COMPLETION OF 42 UNITS OF 3 B/RM SEMI DETAC	32020102 - LAND & BUILDINGS - RESIDENTIAL INVE	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	212,119,891.50
060125353047 - Housing and Urban Development	COMPLETION OF 3 B/RM APARTMENTS 3 BLOCKS	32020102 - LAND & BUILDINGS - RESIDENTIAL INVE	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	171,055,407.66
060125353048 - Housing and Urban Development	COMPLETION OF MTR GARDENS ISHERI COMMON	32020102 - LAND & BUILDINGS - RESIDENTIAL INVE	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	180,009,000.00
060125353049 - Housing and Urban Development	FENCING WORK @THE KING'S COURT ESTATE PHA	32020102 - LAND & BUILDINGS - RESIDENTIAL INVE	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	20,000,915.24
060125353050 - Housing and Urban Development	FENCING WORK@ BOFT APARTMENT WAREWA	32020102 - LAND & BUILDINGS - RESIDENTIAL INVE	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	12,000,600.00
060125353051 - Housing and Urban Development	LANDSCAPING &BEAUTIFICATION OF THE KINGS C	32020102 - LAND & BUILDINGS - RESIDENTIAL INVE	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	9,500,475.00
060125353052 - Housing and Urban Development	LANDSCAPING &BEAUTIFICATION OF THE BOFT AP	32020102 - LAND & BUILDINGS - RESIDENTIAL INVE	70611 - Housing Development	62711600 - OBAFEMI/OWODE	0.00	0.00	5,500,275.00
060125353053 - Housing and Urban Development	CONSTRUCTION OF GATE HOUSE AT BOFT APARTM	32020102 - LAND & BUILDINGS - RESIDENTIAL INVE	70611 - Housing Development	62711600 - OBAFEMI/OWODE	0.00	0.00	9,500,475.00
060125353054 - Housing and Urban Development	CONSTRUCTION OF SERVICE YARD AT KING'S COUR	32020102 - LAND & BUILDINGS - RESIDENTIAL INVE	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	6,500,325.00
060125353055 - Housing and Urban Development	CONSTRUCTION OF GATE HOUSE AT KING'S COUR	32020102 - LAND & BUILDINGS - RESIDENTIAL INVE	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	0.00	0.00	6,500,325.00
060125353056 - Housing and Urban Development	ACQUISITION OF LAND AT IJEBU ODE-EPE EXPRESS	32020102 - LAND & BUILDINGS - RESIDENTIAL INVE	70611 - Housing Development	62721100 - IJEBU ODE	0.00	0.00	875,018,750.00
060125353057 - Housing and Urban Development	ACQUISITION OF LAND AT SIUN 500 HECTARES	32020102 - LAND & BUILDINGS - RESIDENTIAL INVE	70611 - Housing Development	62710600 - EWEKORO	0.00	0.00	820,516,025.00
060125353058 - Housing and Urban Development	PREPARATION OF MASTER PLAN AT IJEBU ODE-EPE	32020102 - LAND & BUILDINGS - RESIDENTIAL INVE	70611 - Housing Development	62721100 - IJEBU ODE	0.00	0.00	8,500,425.00
060125353059 - Housing and Urban Development	PREPARATION OF MASTER PLAN AT SIUN	32020102 - LAND & BUILDINGS - RESIDENTIAL INVE	70611 - Housing Development	62711600 - OBAFEMI/OWODE	0.00	0.00	1,500,402.79
060125353060 - Housing and Urban Development	LAND PREPARATION OF THE NEWLY ACQUIRED LA	32020102 - LAND & BUILDINGS - RESIDENTIAL INVE	70611 - Housing Development	62721100 - IJEBU ODE	0.00	0.00	15,000,750.00
060125353061 - Housing and Urban Development	LAND PREPARATION OF THE NEWLY ACQUIRED LA	32020102 - LAND & BUILDINGS - RESIDENTIAL INVE	70611 - Housing Development	62711600 - OBAFEMI/OWODE	3,686,625,000.00	462,719,759.51	15,000,750.00
060125353062 - Housing and Urban Development	ACQUISITION OF SOFTWARE (ERP) FOR THE ORGAN	32030151 - SOFTWARE	70611 - Housing Development	62710200 - ABEOKUTA SOUTH	20,000,000.00	0.00	10,000,500.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
02530530020	OGSTEP (Ogun State Property & Investment Corp				60,000,000.00	0.00	17,500,000.00

060125353001 - Housing and Urban Development	Construction of administrative office for officers of	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - Housing Development	62742100 - State wide	60,000,000.00	0.00	0.00
060125353002 - Housing and Urban Development	PURCHASE OF PROJECT VECHICLE FOR OGSST OFF	32010405 - MOTOR VEHICLES	70611 - Housing Development	62742100 - State wide	0.00	0.00	17,500,000.00

025310200100	Ogun State Water Corporation						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					8,442,601,645.04	2,899,718,247.18	1,429,943,299.60
100125302001 - Water Resources and Rural Development	Reconstruction of Adatan Booster Station perimeter	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - Water Supply	62710200 - ABEOKUTA SOUTH	3,031,100.00	0.00	600,000.00
100125302002 - Water Resources and Rural Development	Reconstruction of Ayetoro Area office buildings	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - Water Supply	62730400 - YEWA NORTH	0.00	0.00	5,000,000.00
100125302003 - Water Resources and Rural Development	Reroofing of operation building at Sagamu Water Treatment Plant	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - Water Supply	62722000 - SAGAMU	0.00	0.00	360,000.00
100125302004 - Water Resources and Rural Development	Reconstruction of Iperu Area office perimeter fence	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - Water Supply	62721200 - IKENNE	0.00	0.00	1,202,000.00
100125302005 - Water Resources and Rural Development	Reconstruction of the emergency OGSWC stores at	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - Water Supply	62710100 - ABEOKUTA NORTH	0.00	0.00	3,500,000.00
100125302006 - Water Resources and Rural Development	Construction of 200mm HDPE & 200mm UPVC pipe	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62710200 - ABEOKUTA SOUTH	600,322,208.16	0.00	0.00
100125302013 - Water Resources and Rural Development	Complete rehabilitation of Ogere Water Treatment Plant	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - Water Supply	62721200 - IKENNE	7,830,755,487.88	2,899,718,247.18	0.00
100125302022 - Water Resources and Rural Development	Purchase of Motor cycles for 5 Business Areas (ota)	32010407 - MOTOR CYCLES	70631 - Water Supply	62742100 - State wide	2,700,000.00	0.00	1,800,000.00
100125302023 - Water Resources and Rural Development	Purchase of Desktop computer (HP Pavillion Mini 3)	32010501 - COMPUTERS	70631 - Water Supply	62742100 - State wide	2,998,210.00	0.00	932,250.00
100125302024 - Water Resources and Rural Development	Purchase of Desktop computer (HP Pavillion Mini 3)	32010501 - COMPUTERS	70631 - Water Supply	62742100 - State wide	0.00	0.00	3,145,800.00
100125302025 - Water Resources and Rural Development	Purchase of printers (HP Laser Jet Pro M15A) for H	32010502 - PRINTERS	70631 - Water Supply	62742100 - State wide	656,212.00	0.00	158,200.00
100125302026 - Water Resources and Rural Development	Purchase of printers (HP Laser Jet Pro M15A) for Ifo	32010502 - PRINTERS	70631 - Water Supply	62742100 - State wide	0.00	0.00	316,400.00
100125302027 - Water Resources and Rural Development	Purchase of 2 nos photocopiers (Sharp AR620Mond	32010505 - PHOTOCOPIERS	70631 - Water Supply	62742100 - State wide	407,304.00	0.00	587,600.00
100125302028 - Water Resources and Rural Development	Purchase of camera (Canon Ixus 180 20MP) and Pu	32010554 - CAMERAS	70631 - Water Supply	62742100 - State wide	220,623.00	0.00	390,000.00
100125302029 - Water Resources and Rural Development	Purchase of 40 no of Office Chairs	32010601 - CHAIRS	70631 - Water Supply	62742100 - State wide	808,500.00	0.00	904,000.00
100125302030 - Water Resources and Rural Development	Purchase of 39 nos Small Office Tables for Headqu	32010602 - TABLES	70631 - Water Supply	62742100 - State wide	702,000.00	0.00	2,203,500.00
220125302001 - Sustainable Development Goals	Construction of 200mm HDPE & 200mm UPVC pipe	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62710200 - ABEOKUTA SOUTH	0.00	0.00	236,182,600.88
220125302002 - Sustainable Development Goals	Construction of 200mm DI pipes to government an	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62710200 - ABEOKUTA SOUTH	0.00	0.00	45,980,990.00
220125302003 - Sustainable Development Goals	Replacement of dilapidated 375mm Ac pipe to 400	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62721800 - ODOGBOLU	0.00	0.00	158,214,256.41
220125302004 - Sustainable Development Goals	Construction of 100mm UPVC water distribution pi	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62730400 - YEWA NORTH	0.00	0.00	46,104,793.00
220125302005 - Sustainable Development Goals	Construction of 200mm HDPE, UPVC, DI pipes fr	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62710200 - ABEOKUTA SOUTH	0.00	0.00	112,518,637.50
220125302006 - Sustainable Development Goals	Procurement and Installation of water meters to 3	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62742100 - State wide	0.00	0.00	87,000,000.00
220125302007 - Sustainable Development Goals	Consultancy services for the feasibility studies and	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62730300 - ADO-ODO/OTA	0.00	0.00	50,000,000.00
220125302008 - Sustainable Development Goals	Complete rehabilitation of Ogere Water Treatment	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - Water Supply	62721200 - IKENNE	0.00	0.00	80,000,000.00
220125302009 - Sustainable Development Goals	Complete Rehabilitation of Sagamu Water Treatme	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - Water Supply	62722000 - SAGAMU	0.00	0.00	45,000,000.00
220125302010 - Sustainable Development Goals	Rehabilitation of Ifo Akinside water Treatment Pla	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - Water Supply	62710800 - IFO	0.00	0.00	110,000,000.00
220125302011 - Sustainable Development Goals	Consultancy services for feasibility study and detai	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - Water Supply	62721300 - REMO NORTH	0.00	0.00	25,000,000.00
220125302012 - Sustainable Development Goals	Consultancy services for feasibility study and detai	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - Water Supply	62731400 - IMEKO-AFON	0.00	0.00	25,000,000.00
220125302013 - Sustainable Development Goals	Rehabilitation of 11kV Powver line spanning 13km	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - Water Supply	62721000 - IJEBU NORTH	0.00	0.00	55,592,866.29
220125302014 - Sustainable Development Goals	Improvement in water supply at Odogbolu with th	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - Water Supply	62721800 - ODOGBOLU	0.00	0.00	25,000,000.00
220125302015 - Sustainable Development Goals	Construction of water kiosks on OGSWC water pipe	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - Water Supply	62742100 - State wide	0.00	0.00	100,000,000.00
220125302016 - Sustainable Development Goals	Provision for counterpart fund on Ogun Water Sup	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - Water Supply	62742100 - State wide	0.00	0.00	207,249,405.52

025310200200	Ogun State Water Supply Project						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					0.00	0.00	4,557,031,000.00
100125302001 - Water Resources and Rural Development	Distribution of water across the state	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62742100 - State wide	0.00	0.00	4,557,031,000.00

025310300100	Ogun State Rural Water Supply & Environmental						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					1,079,732,778.39	18,101,852.00	141,266,498.75
010125303001 - Economic Empowerment Through	Renovation of old structured administrative offices	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - Water Supply	62710200 - ABEOKUTA SOUTH	1,026,939,725.13	16,817,713.00	8,475,000.00
010125303002 - Economic Empowerment Through	Purchase of 2 Nos Toyota Hillux 4WD DC P(New M	32010405 - MOTOR VEHICLES	70631 - Water Supply	62742100 - State wide	51,011,098.26	0.00	54,699,298.11
010125303003 - Economic Empowerment Through	Purchase of 10 Nos Bajaj Motor Cycles	32010407 - MOTOR CYCLES	70631 - Water Supply	62742100 - State wide	0.00	0.00	3,955,000.00
010125303004 - Economic Empowerment Through	Purchase of 4 Nos core 13 HP Desktop	32010501 - COMPUTERS	70631 - Water Supply	62742100 - State wide	712,782.00	475,188.00	2,766,240.00
010125303005 - Economic Empowerment Through	Purchase of 2 Nos HP Laserjet Printer PRO 135A	32010502 - PRINTERS	70631 - Water Supply	62742100 - State wide	135,768.00	90,512.00	203,400.00
010125303006 - Economic Empowerment Through	Purchase of 2 Nos Sharp AR 6020DV	32010505 - PHOTOCOPIERS	70631 - Water Supply	62742100 - State wide	350,734.00	175,367.00	1,125,480.00
010125303007 - Economic Empowerment Through	Purchase of 2 Nos DLP, FHD Projectors	32010508 - PROJECTORS	70631 - Water Supply	62742100 - State wide	0.00	0.00	1,039,600.00
010125303008 - Economic Empowerment Through	Purchase of 4 Nos Canon UPS 650KVA	32010551 - UPS/INVERTERS	70631 - Water Supply	62742100 - State wide	39,599.00	0.00	106,220.00
010125303009 - Economic Empowerment Through	Purchase of 2 Nos Canon Camcorder Camera	32010554 - CAMERAS	70631 - Water Supply	62742100 - State wide	0.00	0.00	3,390,000.00
010125303011 - Economic Empowerment Through	Purchase of 8 Nos Swivel Executive Chairs, 12 Nos	32010601 - CHAIRS	70631 - Water Supply	62742100 - State wide	0.00	0.00	1,830,600.00
010125303012 - Economic Empowerment Through	Purchase of 8 Nos Executive Tables, 12 Nos Small C	32010602 - TABLES	70631 - Water Supply	62742100 - State wide	0.00	0.00	2,486,000.00
010125303013 - Economic Empowerment Through	Purchase of 1Nos Gubabi fireproof safe , metal filli	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70631 - Water Supply	62742100 - State wide	0.00	0.00	1,660,820.89
010125303014 - Economic Empowerment Through	Purchase of 5 Nos HD LED TV	32010604 - TELEVISION SETS	70631 - Water Supply	62742100 - State wide	543,072.00	0.00	700,600.00
010125303015 - Economic Empowerment Through	Purchase of 8 Nos LG Anti Mosquito Air Conditione	32010606 - AIR CONDITIONER	70631 - Water Supply	62742100 - State wide	0.00	0.00	1,835,120.00
010125303016 - Economic Empowerment Through	Purchase of 5 Nos LG Small 131 Refrigerator , Bar S	32010610 - REFRIDGERATORS	70631 - Water Supply	62742100 - State wide	0.00	0.00	304,494.75
220125303001 - Sustainable Development Goals	Purchase of Purchase of 16 channel Public Address	32010555 - OTHER EQUIPMENTS	70631 - Water Supply	62742100 - State wide	0.00	0.00	56,688,625.00

025310300200	Partnership for Expanded Water Supply, Sanitatio						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget

Total						0.00	0.00	840,609,350.40
010125303001 - Economic Empowerment Through	Physical Improvement of Agro-Logistics Centre (ma	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70631 - Water Supply	62742100 - State wide		0.00	0.00	66,389,760.00
010125303002 - Economic Empowerment Through	Construction of boreholes in all selected locations	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - Water Supply	62742100 - State wide		0.00	0.00	774,219,590.40

026000100100	Ministry of Physical Planning & Urban Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget	
Total					1,142,000,000.00	2,430,332.46	992,000,000.00	
060126001001 - Housing and Urban Development	REHABILITATION / REPAIR OF OFFICES	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70651 - R&D Housing and Community Amenities	62742100 - State wide	0.00	0.00	6,060,605.47	
060126001002 - Housing and Urban Development	PURCHASE OF ONE HONDA GENERATING SET @ N	32010305 - POWER GENERATING SETS	70651 - R&D Housing and Community Amenities	62742100 - State wide	497,816.00	0.00	1,006,265.00	
060126001003 - Housing and Urban Development	PURCHASE OF FOUR TOYOTA HILUS @ N27,349,64	32010405 - MOTOR VEHICLES	70651 - R&D Housing and Community Amenities	62742100 - State wide	318,622,312.14	0.00	109,846,947.17	
060126001004 - Housing and Urban Development	PURCHASE OF FIVE HP COMPUTERS @ N435,000.0	32010501 - COMPUTERS	70651 - R&D Housing and Community Amenities	62742100 - State wide	3,710,992.00	0.00	4,904,200.00	
060126001005 - Housing and Urban Development	PURCHASE OF THREE COLOURED LASER JET PRINTE	32010502 - PRINTERS	70651 - R&D Housing and Community Amenities	62742100 - State wide	885,207.36	0.00	1,919,800.00	
060126001006 - Housing and Urban Development	PURCHASE OF SEVEN HP SCANNERS @ N339,000.0	32010503 - SCANNERS	70651 - R&D Housing and Community Amenities	62742100 - State wide	0.00	0.00	1,356,000.00	
060126001007 - Housing and Urban Development	PURCHASE OF SEVEN PHOTOCOPIER @ VARIOUS PR	32010505 - PHOTOCOPIERS	70651 - R&D Housing and Community Amenities	62742100 - State wide	1,538,704.00	232,300.00	2,542,500.00	
060126001008 - Housing and Urban Development	PURCHASE OF TWO PROJECTORS @ VARIOUS PRIC	32010508 - PROJECTORS	70651 - R&D Housing and Community Amenities	62742100 - State wide	460,000.00	0.00	1,480,387.00	
060126001009 - Housing and Urban Development	PURCHASE OF 15 UPS @ N91,530.00 EACH	32010551 - UPS/INVERTERS	70651 - R&D Housing and Community Amenities	62742100 - State wide	424,275.00	248,375.00	915,300.00	
060126001010 - Housing and Urban Development	PROCUREMENT OF THREE DRONES, FIVE GPS, FIVE	32010555 - OTHER EQUIPMENTS	70651 - R&D Housing and Community Amenities	62742100 - State wide	596,970,546.30	368,650.00	651,591,900.00	
060126001011 - Housing and Urban Development	PURCHASE OF FORTY-FIVE CHAIRS OF VARIOUS PR	32010601 - CHAIRS	70651 - R&D Housing and Community Amenities	62742100 - State wide	1,477,608.40	0.00	2,621,600.00	
060126001012 - Housing and Urban Development	PURCHASE OF TWENTY-NINE TABLES @ VARIOUS P	32010602 - TABLES	70651 - R&D Housing and Community Amenities	62742100 - State wide	1,572,646.00	0.00	4,915,500.00	
060126001013 - Housing and Urban Development	PURCHASE OF FIVE FILLING CABINET @ N135,600.0	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70651 - R&D Housing and Community Amenities	62742100 - State wide	543,072.00	0.00	1,308,097.04	
060126001014 - Housing and Urban Development	PURCHASE OF NINE TELEVISION SETS @N186,450.0	32010604 - TELEVISION SETS	70651 - R&D Housing and Community Amenities	62742100 - State wide	658,474.80	232,704.00	559,350.00	
060126001015 - Housing and Urban Development	PURCHASE OF EIGHT LG AIR CONDITIONER @ 361.	32010606 - AIR CONDITIONER	70651 - R&D Housing and Community Amenities	62742100 - State wide	995,632.00	883,750.00	1,808,000.00	
060126001016 - Housing and Urban Development	PURCHASE OF TWENTY PANASONIC FV FANS @ N5	32010609 - CEILING FANS	70651 - R&D Housing and Community Amenities	62742100 - State wide	282,850.00	0.00	271,149.15	
060126001017 - Housing and Urban Development	PURCHASE OF SEVEN REFRIGERATORS @ VARIOU	32010610 - REFRIDGERATORS	70651 - R&D Housing and Community Amenities	62742100 - State wide	384,676.00	0.00	630,645.90	
060126001018 - Housing and Urban Development	PROCUREMENT OF ONE FIRE PROOF SAFES @ 511.	32010650 - FIRE PROOF SAFES	70651 - R&D Housing and Community Amenities	62742100 - State wide	475,188.00	0.00	511,753.27	
060126001019 - Housing and Urban Development	PROCUREMENT OF RESEARCH AND DEVELOPMENT	32030109 - RESEARCH & DEVELOPMENT	70651 - R&D Housing and Community Amenities	62742100 - State wide	202,500,000.00	0.00	0.00	
060126001020 - Housing and Urban Development	REHABILITATION OF ZONAL OFFICES	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70651 - R&D Housing and Community Amenities	62742100 - State wide	10,000,000.00	464,553.46	0.00	
220126001001 - Sustainable Development Goals	PROCUREMENT OF RESEARCH AND DEVELOPMENT	32030109 - RESEARCH & DEVELOPMENT	70651 - R&D Housing and Community Amenities	62742100 - State wide	0.00	0.00	197,750,000.00	

026000200100	Bureau of Lands and Survey							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget	
Total					524,991,206.43	28,951,500.00	425,807,070.73	
060126002001 - Housing and Urban Development	Provision of Land Administration Platforms for imp	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	198,770,000.00	9,618,000.00	55,731,600.00	
060126002002 - Housing and Urban Development	Various Perimeter, Topographical and detail Surve	32010202 - ROADS & BRIDGES	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	150,000,000.00	19,333,500.00	192,320,398.33	
060126002003 - Housing and Urban Development	Purchase of various Surveying Equipments	32010303 - NAVIGATIONAL EQUIPMENT	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	0.00	0.00	36,160,000.00	
060126002004 - Housing and Urban Development	Purchase of Power Generating Set	32010305 - POWER GENERATING SETS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	3,500,000.00	0.00	9,367,700.00	
060126002005 - Housing and Urban Development	Purchase of JAC Pick-up and Nissan Bus for operati	32010405 - MOTOR VEHICLES	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	129,487,095.03	0.00	85,202,000.00	
060126002006 - Housing and Urban Development	Purchase of Bajaj Motor Cycles for despatch and m	32010407 - MOTOR CYCLES	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	480,000.00	0.00	542,400.00	
060126002007 - Housing and Urban Development	Purchase Desktop Computers and Laptops for oper	32010501 - COMPUTERS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	4,688,521.60	0.00	7,480,600.00	
060126002008 - Housing and Urban Development	Purchase of Printers for official uses	32010502 - PRINTERS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	3,110,218.60	0.00	4,303,040.00	
060126002009 - Housing and Urban Development	Purchase of Scanners for official purposes	32010503 - SCANNERS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	0.00	0.00	4,520,000.00	
060126002010 - Housing and Urban Development	Purchase of Photocopiers for Official purposes	32010505 - PHOTOCOPIERS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	1,149,502.40	0.00	1,683,700.00	
060126002011 - Housing and Urban Development	Purchase of Olympia Electronic Typewriters for off	32010506 - TYPE-WRITERS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	490,000.00	0.00	553,700.00	
060126002012 - Housing and Urban Development	Purchase of Projector for official purpose	32010508 - PROJECTORS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	142,556.40	0.00	203,400.00	
060126002013 - Housing and Urban Development	Purchase of UPS Inverters for prevention of power	32010551 - UPS/INVERTERS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	4,815,803.80	0.00	3,742,452.65	
060126002014 - Housing and Urban Development	Purchase of Mass Storage devices for proper docur	32010552 - COMPUTER STORAGE DEVICES	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	197,995.00	0.00	549,180.00	
060126002015 - Housing and Urban Development	Purchase of Digital Cameras for official purposes	32010554 - CAMERAS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	0.00	0.00	2,621,600.00	
060126002016 - Housing and Urban Development	Purchase of Equipment for safety caution	32010555 - OTHER EQUIPMENTS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	20,709,244.60	0.00	452,000.00	
060126002017 - Housing and Urban Development	Purchase of Chairs for Conductive working environ	32010601 - CHAIRS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	3,467,741.00	0.00	5,706,500.00	
060126002018 - Housing and Urban Development	Purchase of Tables for Enabling and Conductive Wo	32010602 - TABLES	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	1,612,245.00	0.00	5,932,500.00	
060126002019 - Housing and Urban Development	Purchase of Safes and File Cabinets for official use	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	0.00	0.00	2,542,500.00	
060126002020 - Housing and Urban Development	Purchase of Television Sets for Good Working Cond	32010604 - TELEVISION SETS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	169,710.00	0.00	774,050.00	
060126002021 - Housing and Urban Development	Purchase of Air Conditioners for Good Conductive V	32010606 - AIR CONDITIONER	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	2,149,660.00	0.00	4,975,390.00	
060126002022 - Housing and Urban Development	Purchase of Refrigerators for Good and Conductive	32010610 - REFRIDGERATORS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	50,913.00	0.00	442,359.75	

026000200200	OGSTEP (Bureau of Lands and Survey)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget	
Total					413,887,650.00	0.00	248,555,082.50	
060126002001 - Housing and Urban Development	Various Perimeter, Topographical and detail Surve	32010202 - ROADS & BRIDGES	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	106,750,000.00	0.00	56,500,000.00	
060126002002 - Housing and Urban Development	Purchase of various Surveying Equipments	32010303 - NAVIGATIONAL EQUIPMENT	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	0.00	0.00	73,890,700.00	
060126002003 - Housing and Urban Development	Purchase Desktop Computers and Laptops for oper	32010501 - COMPUTERS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	27,900,000.00	0.00	31,527,000.00	
060126002004 - Housing and Urban Development	Purchase of Printers for official uses	32010502 - PRINTERS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	18,940,000.00	0.00	21,402,200.00	
060126002005 - Housing and Urban Development	Purchase of Scanners for official purposes	32010503 - SCANNERS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	16,500,000.00	0.00	18,645,000.00	
060126002006 - Housing and Urban Development	Purchase of Equipment for ease of workflow	32010555 - OTHER EQUIPMENTS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	90,269,900.00	0.00	31,981,825.00	
060126002007 - Housing and Urban Development	Purchase of Chairs for Conductive working environ	32010601 - CHAIRS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	6,777,750.00	0.00	7,658,857.50	
060126002008 - Housing and Urban Development	Purchase of Air Conditioners for Good Conductive V	32010606 - AIR CONDITIONER	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	2,400,000.00	0.00	2,712,000.00	

060126002009 - Housing and Urban Development	Purchase of Softwares for Ease of workflow and up	32030151 - SOFTWARE	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	3,750,000.00	0.00	4,237,500.00
060126002010 - Housing and Urban Development	purchase of motor vehicles for the project	32010405 - MOTOR VEHICLES	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	140,600,000.00	0.00	0.00

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OGSTEP (Ministry of Physical Planning & Urban De							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					187,832,000.00	0.00	80,000,000.00
060126001001 - Housing and Urban Development	REHABILITATION AND UPGRADE OF MATERIAL TES	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70651 - R&D Housing and Community Amenities	62742100 - State wide	0.00	0.00	80,000,000.00
060126001002 - Housing and Urban Development	Construction of Drainage Channel	32010209 - SEWAGE/ DRAINAGE NETWORK	70651 - R&D Housing and Community Amenities	62742100 - State wide	27,500,000.00	0.00	0.00
060126001003 - Housing and Urban Development	Purchase of Generator	32010305 - POWER GENERATING SETS	70651 - R&D Housing and Community Amenities	62742100 - State wide	18,000,000.00	0.00	0.00
060126001004 - Housing and Urban Development	Purchase of Motor Vehicle	32010405 - MOTOR VEHICLES	70651 - R&D Housing and Community Amenities	62742100 - State wide	30,600,000.00	0.00	0.00
060126001005 - Housing and Urban Development	Purchase of Computerr	32010501 - COMPUTERS	70651 - R&D Housing and Community Amenities	62742100 - State wide	12,600,000.00	0.00	0.00
060126001006 - Housing and Urban Development	Purchase of Printers	32010502 - PRINTERS	70651 - R&D Housing and Community Amenities	62742100 - State wide	1,164,000.00	0.00	0.00
060126001007 - Housing and Urban Development	Purchase of Computer Storage devices	32010552 - COMPUTER STORAGE DEVICES	70651 - R&D Housing and Community Amenities	62742100 - State wide	10,368,000.00	0.00	0.00
060126001008 - Housing and Urban Development	Purchase of Network Devices	32010553 - NETWORKING DEVICES/PERIPHERALS	70651 - R&D Housing and Community Amenities	62742100 - State wide	87,600,000.00	0.00	0.00

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Ogun State Planning & Development Permit Auth							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					233,000,000.00	17,500,000.00	149,981,887.52
060126003001 - Housing and Urban Development	Purchase of Typewriter	32010506 - TYPE-WRITERS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	1,049,939.20	0.00	1,199,788.80
060126003002 - Housing and Urban Development	Purchase of Power Generating Set	32010305 - POWER GENERATING SETS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	0.00	0.00	1,278,934.00
060126003003 - Housing and Urban Development	Purchase of Motor Vehicle	32010405 - MOTOR VEHICLES	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	102,022,196.53	0.00	35,339,039.72
060126003004 - Housing and Urban Development	Purchase of Shredding Machine	32010606 - SHREDDING MACHINES	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	0.00	0.00	514,150.00
060126003005 - Housing and Urban Development	Purchase of Chair	32010601 - CHAIRS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	887,017.60	0.00	8,090,800.00
060126003006 - Housing and Urban Development	Purchase of Tables	32010602 - TABLES	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	2,149,660.00	0.00	6,158,500.00
060126003007 - Housing and Urban Development	Purchase of File Cabinet	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	0.00	0.00	1,695,000.00
060126003008 - Housing and Urban Development	Purchase of Television	32010604 - TELEVISION SETS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	0.00	0.00	2,440,800.00
060126003009 - Housing and Urban Development	Purchase of air Conditioner	32010606 - AIR CONDITIONER	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	0.00	0.00	6,212,175.00
060126003010 - Housing and Urban Development	Purchase of Computer	32010501 - COMPUTERS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	3,801,504.00	0.00	8,503,250.00
060126003011 - Housing and Urban Development	Purchase of Printers	32010502 - PRINTERS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	3,226,752.80	0.00	6,130,250.00
060126003012 - Housing and Urban Development	Purchase of Camera	32010554 - CAMERAS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	3,596,720.60	0.00	5,650,000.00
060126003013 - Housing and Urban Development	Purchase of Photocopy Machine	32010505 - PHOTOCOPIERS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	1,245,671.40	0.00	3,853,300.00
060126003014 - Housing and Urban Development	Purchase of projectors	32010508 - PROJECTORS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	142,556.40	0.00	1,062,200.00
060126003015 - Housing and Urban Development	Purchase of UPS	32010551 - UPS/INVERTERS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	890,977.50	0.00	1,864,500.00
060126003016 - Housing and Urban Development	Purchase of Ceiling Fans	32010609 - CEILING FANS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	0.00	0.00	949,200.00
060126003017 - Housing and Urban Development	Rehabilitation of Office Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	65,000,000.00	12,500,000.00	39,890,000.00
060126003018 - Housing and Urban Development	Construction of Drainage Channels	32010209 - SEWAGE/ DRAINAGE NETWORK	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	2,079,649.27	0.00	5,650,000.00
060126003019 - Housing and Urban Development	Purchase of Navigation Equipment	32010303 - NAVIGATIONAL EQUIPMENT	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	26,907,354.70	0.00	8,500,000.00
060126003020 - Housing and Urban Development	RESEARCH AND DEVELOPMENT	32030109 - RESEARCH & DEVELOPMENT	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	20,000,000.00	5,000,000.00	5,000,000.00

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Ogun State Building Production Management Aut							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					200,000,000.00	23,085,253.46	109,833,865.49
060126004001 - Housing and Urban Development	CONSTRUCTION OF ONE (1NOS) OFFICE BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	32,000,000.00	17,500,000.00	22,600,000.00
060126004002 - Housing and Urban Development	INSTALLATIONS OF FOUR (4NOS) OF REALTIME CC	32010554 - CAMERAS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	0.00	0.00	736,443.60
060126004003 - Housing and Urban Development	ELECTRICITY TRANSMISSION NETWORK INCLUDING	32010207 - ELECTRICITY TRANSMISSION NETWORK	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	50,000,000.00	0.00	4,520,000.00
060126004004 - Housing and Urban Development	CONSTRUCTION OF ONE (1NO) OF BOREHOLE AT	32010214 - BOREHOLES & OTHER WATER FACILITIES	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	0.00	0.00	2,825,000.00
060126004005 - Housing and Urban Development	PROCUREMENT OF (4NOS) GLOBAL POSITIONING SATE	32010303 - NAVIGATIONAL EQUIPMENT	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	9,407,354.70	0.00	3,480,400.00
060126004006 - Housing and Urban Development	PURCHASE OF POWER GENERATING SETS -One (1r	32010305 - POWER GENERATING SETS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	0.00	0.00	3,896,805.00
060126004007 - Housing and Urban Development	PURCHASE OF TWO (2 NOS) OF TOYOTA HIACE ANI	32010405 - MOTOR VEHICLES	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	76,516,647.40	0.00	15,987,417.41
060126004008 - Housing and Urban Development	PURCHASE OF TEN (10NOS) HP 24 4GB DESKTOP C	32010501 - COMPUTERS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	0.00	0.00	3,971,950.00
060126004009 - Housing and Urban Development	PURCHASE OF SEVEN (7NOS) HP LAPTOP COMPUTE	32010501 - COMPUTERS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	2,460,795.00	1,582,064.00	555,496.70
060126004010 - Housing and Urban Development	PURCHASE OF EIGHTEEN (18NOS) HP LASERJET PR	32010502 - PRINTERS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	1,052,202.00	480,309.46	2,452,100.00
060126004011 - Housing and Urban Development	PURCHASE OF SEVEN (7NOS) OF SCANNER @ N265	32010503 - SCANNERS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	0.00	0.00	1,062,200.00
060126004012 - Housing and Urban Development	PURCHASE OF SEVEN (7NOS) OF SHARP AR 6020V	32010505 - PHOTOCOPIERS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	1,245,671.40	382,790.00	2,913,140.00
060126004013 - Housing and Urban Development	PURCHASE OF SEVEN (7NOS) OF SHARP AR 6020V	32010507 - SHREDDING MACHINES	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	0.00	0.00	282,500.00
060126004014 - Housing and Urban Development	PURCHASE OF ONE (1NO) OF PROJECTOR ESPON P	32010508 - PROJECTORS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	142,556.40	0.00	1,389,900.00
060126004015 - Housing and Urban Development	PURCHASE OF ROUTERS AND WIRELESS SWITCH	32010550 - ROUTERS/SWITCHES	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	0.00	0.00	736,760.00
060126004016 - Housing and Urban Development	PURCHASE OF TWENTY-TWO (22NOS) OF BLUEGAT	32010551 - UPS/INVERTERS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	890,977.50	544,390.00	820,380.00
060126004017 - Housing and Urban Development	PURCHASE OF FIVE (5NOS) OF CANON XA15SCAMC	32010554 - CAMERAS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	2,115,718.00	0.00	1,966,200.00
060126004018 - Housing and Urban Development	PURCHASE OF CUTTING MACHINE AND OTHER EQL	32010555 - OTHER EQUIPMENTS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	0.00	0.00	7,232,000.00
060126004019 - Housing and Urban Development	PURCHASE OF ONE HUNDRED AND EIGHTEEN (118	32010601 - CHAIRS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	642,635.20	626,200.00	3,751,600.00
060126004020 - Housing and Urban Development	PURCHASE OF TWENTY-EIGHT (28 NOS) TABLES	32010602 - TABLES	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	2,149,660.00	1,605,900.00	5,344,900.00
060126004021 - Housing and Urban Development	PURCHASE OF TWELVE (12 NOS) OF ATK 3-IN-1 FU	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	0.00	0.00	2,703,891.12
060126004022 - Housing and Urban Development	PURCHASE OF FIFTEEN (15 NOS) HISENSE 43 FULL	32010604 - TELEVISION SETS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	0.00	0.00	2,873,025.00
060126004023 - Housing and Urban Development	PURCHASE OF THIRTY (30 NOS) OF LG INVERTER A	32010606 - AIR CONDITIONER	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	0.00	0.00	8,192,500.00
060126004024 - Housing and Urban Development	PURCHASE OF STEEL METAL CUPBOARD & METAL	32010608 - SHELVES	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	1,375,782.40	363,600.00	1,202,320.00

060126004025 - Housing and Urban Development	PURCHASE OF THIRTY (30 NOS) OF OX INDUSTRIAL	32010609 - CEILING FANS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	0.00	0.00	1,162,205.00
060126004026 - Housing and Urban Development	PURCHASE OF SEVEN (7 NOS) OF HISENSE REF302Z	32010610 - REFRIDGERATORS	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	0.00	0.00	1,492,050.00
060126004027 - Housing and Urban Development	PURCHASE OF TWO (2NOS) OF FIRE POWER 4-DRA	32010650 - FIRE PROOF SAFES	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	0.00	0.00	580,495.69
060126004028 - Housing and Urban Development	COST OF SETTING UP MATERIAL TESTING LAB & O	32030109 - RESEARCH & DEVELOPMENT	70661 - Housing and Community Amenities N. E. C	62710200 - ABEOKUTA SOUTH	20,000,000.00	0.00	5,102,185.97

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Ogun State Slum Regeneration Authority							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					200,000,000.00	4,654,377.88	100,000,000.00
060126005001 - Housing and Urban Development	CONSTRUCTION OF SEWAGE/DRAINAGE NETWORK	32010201 - RAILS	70651 - R&D Housing and Community Amenities	62742100 - State wide	50,000,000.00	0.00	5,960,894.63
060126005002 - Housing and Urban Development	Purchase of BOREHOLES & OTHER WATER FACILIT	32010214 - BOREHOLES & OTHER WATER FACILIT	70651 - R&D Housing and Community Amenities	62742100 - State wide	41,407,354.70	0.00	13,900,000.00
060126005003 - Housing and Urban Development	Purchase of TRAFFIC / STREET LIGHTS	32010251 - TRAFFIC / STREET LIGHTS	70651 - R&D Housing and Community Amenities	62742100 - State wide	0.00	0.00	5,650,000.00
060126005004 - Housing and Urban Development	Purchase of NAVIGATIONAL EQUIPMENT	32010303 - NAVIGATIONAL EQUIPMENT	70651 - R&D Housing and Community Amenities	62742100 - State wide	0.00	0.00	11,300,000.00
060126005005 - Housing and Urban Development	Purchase of POWER GENERATING SETS	32010305 - POWER GENERATING SETS	70651 - R&D Housing and Community Amenities	62742100 - State wide	0.00	0.00	3,142,191.00
060126005006 - Housing and Urban Development	Purchase of MOTOR VEHICLES	32010405 - MOTOR VEHICLES	70651 - R&D Housing and Community Amenities	62742100 - State wide	76,516,647.40	0.00	20,970,000.00
060126005007 - Housing and Urban Development	Purchase of COMPUTERS	32010501 - COMPUTERS	70651 - R&D Housing and Community Amenities	62742100 - State wide	2,460,795.00	1,594,377.88	2,656,065.00
060126005008 - Housing and Urban Development	Purchase of PRINTERS	32010502 - PRINTERS	70651 - R&D Housing and Community Amenities	62742100 - State wide	1,052,202.00	1,000,000.00	1,647,540.00
060126005009 - Housing and Urban Development	Purchase of SCANNERS	32010503 - SCANNERS	70651 - R&D Housing and Community Amenities	62742100 - State wide	0.00	0.00	1,045,250.00
060126005010 - Housing and Urban Development	Purchase of PHOTOCOPIERS	32010505 - PHOTOCOPIERS	70651 - R&D Housing and Community Amenities	62742100 - State wide	1,245,671.40	720,000.00	1,762,800.00
060126005011 - Housing and Urban Development	Purchase of SHREDDING MACHINES	32010507 - SHREDDING MACHINES	70651 - R&D Housing and Community Amenities	62742100 - State wide	0.00	0.00	536,750.00
060126005012 - Housing and Urban Development	Purchase of PROJECTORS	32010508 - PROJECTORS	70651 - R&D Housing and Community Amenities	62742100 - State wide	142,556.40	0.00	881,400.00
060126005013 - Housing and Urban Development	Purchase of BINDING EQUIPMENT	32010509 - BINDING EQUIPMENT	70651 - R&D Housing and Community Amenities	62742100 - State wide	0.00	0.00	293,800.00
060126005014 - Housing and Urban Development	Purchase of UPS/INVERTERS	32010551 - UPS/INVERTERS	70651 - R&D Housing and Community Amenities	62742100 - State wide	890,977.50	490,000.00	813,600.00
060126005015 - Housing and Urban Development	Purchase of COMPUTER STORAGE DEVICES	32010552 - COMPUTER STORAGE DEVICES	70651 - R&D Housing and Community Amenities	62742100 - State wide	0.00	0.00	548,050.00
060126005016 - Housing and Urban Development	Purchase of NETWORKING DEVICES/PERIPHERAL	32010553 - NETWORKING DEVICES/PERIPHERALS	70651 - R&D Housing and Community Amenities	62742100 - State wide	0.00	0.00	1,921,000.00
060126005017 - Housing and Urban Development	Purchase of CAMERAS	32010554 - CAMERAS	70651 - R&D Housing and Community Amenities	62742100 - State wide	2,115,718.00	850,000.00	1,276,900.00
060126005018 - Housing and Urban Development	Purchase of CHAIRS	32010601 - CHAIRS	70651 - R&D Housing and Community Amenities	62742100 - State wide	642,635.20	0.00	678,000.00
060126005019 - Housing and Urban Development	Purchase of TABLES	32010602 - TABLES	70651 - R&D Housing and Community Amenities	62742100 - State wide	2,149,660.00	0.00	1,762,800.00
060126005020 - Housing and Urban Development	Purchase of SAFES /FILE CABINETS/CUPBOARD	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70651 - R&D Housing and Community Amenities	62742100 - State wide	0.00	0.00	1,036,481.20
060126005021 - Housing and Urban Development	Purchase of TELEVISION SETS	32010604 - TELEVISION SETS	70651 - R&D Housing and Community Amenities	62742100 - State wide	0.00	0.00	1,548,100.00
060126005022 - Housing and Urban Development	Purchase of RADIO SETS	32010605 - RADIO SETS	70651 - R&D Housing and Community Amenities	62742100 - State wide	0.00	0.00	162,703.05
060126005023 - Housing and Urban Development	Purchase of AIR CONDITIONERS	32010606 - AIR CONDITIONER	70651 - R&D Housing and Community Amenities	62742100 - State wide	0.00	0.00	1,812,802.50
060126005024 - Housing and Urban Development	Purchase of STOOLS	32010607 - STOOLS	70651 - R&D Housing and Community Amenities	62742100 - State wide	0.00	0.00	904,000.00
060126005025 - Housing and Urban Development	Purchase of SHELVES	32010608 - SHELVES	70651 - R&D Housing and Community Amenities	62742100 - State wide	1,375,782.40	0.00	1,921,000.00
060126005026 - Housing and Urban Development	Purchase of CEILING FANS	32010609 - CEILING FANS	70651 - R&D Housing and Community Amenities	62742100 - State wide	0.00	0.00	820,843.30
060126005027 - Housing and Urban Development	Purchase of REFRIDGERATORS	32010610 - REFRIDGERATORS	70651 - R&D Housing and Community Amenities	62742100 - State wide	0.00	0.00	1,371,300.00
060126005028 - Housing and Urban Development	Purchase of FIRE PROOF SAFES	32010650 - FIRE PROOF SAFES	70651 - R&D Housing and Community Amenities	62742100 - State wide	0.00	0.00	1,029,615.32
060126005029 - Housing and Urban Development	RESEARCH & DEVELOPMENT	32030109 - RESEARCH & DEVELOPMENT	70651 - R&D Housing and Community Amenities	62742100 - State wide	20,000,000.00	0.00	10,798,514.00
060126005030 - Housing and Urban Development	SOFTWARE DEVELOPMENT	32030151 - SOFTWARE	70651 - R&D Housing and Community Amenities	62742100 - State wide	0.00	0.00	1,847,600.00

031801100100							
Judicial Service Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					33,467,543.38	9,763,437.98	51,894,961.21
130131811001 - Reform of Government and Govern	CONSTRUCTION OF ONE (1NOS) OFFICE BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	62730300 - ADO-ODO/OTA	1,919,444.64	494,644.64	264,058.40
130131811002 - Reform of Government and Govern	REHABILITATION OF TWO (2NOS)ADMINISTRATIVE	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70331 - Justice & Law Courts	62710200 - ABEOKUTA SOUTH	0.00	0.00	2,034,000.00
130131811003 - Reform of Government and Govern	CONSTRUCTION OF EIGHT (8NOS) RESIDENTIAL B	32010305 - POWER GENERATING SETS	70331 - Justice & Law Courts	62730300 - ADO-ODO/OTA	791,980.00	0.00	12,446,807.60
130131811004 - Reform of Government and Govern	PURCHASE OF FIVE (5NOS) HPDESKTOP COMPUTE	32010408 - BICYCLE	70331 - Justice & Law Courts	62742100 - State wide	21,965,317.92	0.00	6,766,541.60
130131811005 - Reform of Government and Govern	PURCHASE OF FIVE (5NOS) HPDESKTOP COMPUTE	32010405 - MOTOR VEHICLES	70331 - Justice & Law Courts	62742100 - State wide	1,086,144.00	1,086,144.00	3,955,000.00
130131811006 - Reform of Government and Govern	PURCHASE OF THREE (3NOS) DELL LAPTOP COMPU	32010501 - COMPUTERS	70331 - Justice & Law Courts	62742100 - State wide	480,845.00	408,845.00	1,050,900.00
130131811007 - Reform of Government and Govern	RECONSTRUCTION OF XKM IBIADE -ABIGI ROAD	32010502 - PRINTERS	70331 - Justice & Law Courts	62721900 - OGUN WATER SIDE	79,198.00	79,198.00	7,209,400.00
130131811008 - Reform of Government and Govern	CONSTRUCTION / REHABILITATION OF SAJE JUNCT	32010503 - SCANNERS	70331 - Justice & Law Courts	62710100 - ABEOKUTA NORTH	926,100.00	926,100.00	734,500.00
130131811009 - Reform of Government and Govern	PURCHASE OF SHARP PHOTOCOPIER	32010505 - PHOTOCOPIERS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	379,578.42
130131811010 - Reform of Government and Govern	PURCHASE OF 10 SHREDDING MACHINES	32010507 - SHREDDING MACHINES	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	1,072,390.34
130131811011 - Reform of Government and Govern	PURCHASE OF 5 UNITS OF BINDING MACHINE	32010509 - BINDING EQUIPMENT	70331 - Justice & Law Courts	62742100 - State wide	237,594.00	0.00	437,875.00
130131811012 - Reform of Government and Govern	PURCHAS OF UPS FOR DESKTOP COMPUTERS	32010551 - UPS/INVERTERS	70331 - Justice & Law Courts	62742100 - State wide	343,040.48	0.00	2,104,585.45
130131811013 - Reform of Government and Govern	PURCHASE OF HIGH STORAGE DEVICES	32010552 - COMPUTER STORAGE DEVICES	70331 - Justice & Law Courts	62742100 - State wide	493,403.54	493,403.54	2,309,720.00
130131811014 - Reform of Government and Govern	PURCHASE OF VARIOUS OFFICIAL EQUIPMENTS	32010555 - OTHER EQUIPMENTS	70331 - Justice & Law Courts	62742100 - State wide	905,120.00	905,120.00	3,051,000.00
130131811015 - Reform of Government and Govern	PURCHASE OF 15 UNITS OC OFFICE CHAIRS	32010601 - CHAIRS	70331 - Justice & Law Courts	62742100 - State wide	1,267,168.00	1,267,168.00	1,412,500.00
130131811016 - Reform of Government and Govern	PURCHASE OF 15 UNITS OC OFFICE CTABLES	32010602 - TABLES	70331 - Justice & Law Courts	62742100 - State wide	197,995.00	197,995.00	1,020,616.00
130131811017 - Reform of Government and Govern	PURCHASE OF FILE CABINETS	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70331 - Justice & Law Courts	62742100 - State wide	624,532.80	624,532.80	3,629,108.00
130131811018 - Reform of Government and Govern	PURCHASE OF 4 LED TELEVISIONS	32010604 - TELEVISION SETS	70331 - Justice & Law Courts	62742100 - State wide	1,312,424.00	1,312,424.00	678,000.00
130131811019 - Reform of Government and Govern	PURCHASE OF 2HP LG AIR CONDITIONER	32010606 - AIR CONDITIONER	70331 - Justice & Law Courts	62742100 - State wide	294,164.00	0.00	1,338,380.40
130131811020 - Reform of Government and Govern	PURCHASE OF OFFICE SHELVES	32010608 - SHELVES	70331 - Justice & Law Courts	62742100 - State wide	543,072.00	543,072.00	0.00

031805100100							
JUDICIARY (OGUN STATE HIGHCOURT)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					212,975,276.07	12,761,500.00	358,075,115.10

130131851001 - Reform of Government and Govern	Construction and Renovation of office buildings at	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	62710200 - ABEOKUTA SOUTH	36,284,962.99	0.00	28,269,612.77
130131851002 - Reform of Government and Govern	Construction and Renovation of office buildings at	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	62722000 - SAGAMU	0.00	0.00	28,967,550.44
130131851003 - Reform of Government and Govern	Construction and Renovation of office buildings at	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	62730300 - ADO-ODO/OTA	0.00	0.00	29,665,487.13
130131851004 - Reform of Government and Govern	Renovation of Residential quarters at Abeokuta Jud	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - Justice & Law Courts	62710200 - ABEOKUTA SOUTH	15,000,000.00	6,336,000.00	8,233,916.81
130131851005 - Reform of Government and Govern	Renovation of Residential quarters at Sagamu Judic	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - Justice & Law Courts	62722000 - SAGAMU	0.00	0.00	7,442,917.02
130131851006 - Reform of Government and Govern	Renovation of Residential quarters at Ota Judicial	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - Justice & Law Courts	62730300 - ADO-ODO/OTA	0.00	0.00	8,053,166.17
130131851007 - Reform of Government and Govern	Repairs of Library at High Court, Sagamu	32010152 - LAND & BUILDINGS - LIBRARIES	70331 - Justice & Law Courts	62722000 - SAGAMU	0.00	0.00	5,525,000.53
130131851008 - Reform of Government and Govern	Repairs of Library at High Court, Ota	32010152 - LAND & BUILDINGS - LIBRARIES	70331 - Justice & Law Courts	62730300 - ADO-ODO/OTA	0.00	0.00	5,774,999.47
130131851009 - Reform of Government and Govern	Provision of 5(Five) PERKINS-30 KVA/AGO/sound p	32010305 - POWER GENERATING SETS	70331 - Justice & Law Courts	62742100 - State wide	8,485,500.00	0.00	13,293,320.00
130131851010 - Reform of Government and Govern	Provision of 10(Ten) HAIER THERMOCOOL TEC 100	32010305 - POWER GENERATING SETS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	5,618,699.00
130131851011 - Reform of Government and Govern	Provision of official Vehicles for 10 Proposed Magi	32010405 - MOTOR VEHICLES	70331 - Justice & Law Courts	62742100 - State wide	136,029,595.38	0.00	140,475,242.02
130131851012 - Reform of Government and Govern	Provision of Apple I-pad for 5 (Five) Proposed Hon.	32010501 - COMPUTERS	70331 - Justice & Law Courts	62742100 - State wide	2,973,319.20	1,800,000.00	2,429,500.00
130131851013 - Reform of Government and Govern	Provision of Samsung Tablets for 10 (Ten) Proposed	32010501 - COMPUTERS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	2,118,750.00
130131851014 - Reform of Government and Govern	Provision of MINI TOWER PC, AMD, 3.2GHZ/8GB R	32010501 - COMPUTERS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	4,859,000.00
130131851015 - Reform of Government and Govern	Provision of INTEL PENTIUM, 4GB RAM, 500GB HD	32010501 - COMPUTERS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	3,254,400.00
130131851016 - Reform of Government and Govern	Provision of All-in-One Desktop INTEL CORE I3, 500	32010501 - COMPUTERS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	2,090,500.00
130131851017 - Reform of Government and Govern	Provision of DELL INSPIRON 15	32010501 - COMPUTERS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	2,260,000.00
130131851018 - Reform of Government and Govern	Provision of HP PROBOOK 11 X360 G1/G5 EE MINI	32010501 - COMPUTERS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	2,576,400.00
130131851019 - Reform of Government and Govern	Provision of 5 (Five) HP TANK SMART Wireless Prin	32010502 - PRINTERS	70331 - Justice & Law Courts	62742100 - State wide	2,093,090.00	0.00	678,000.00
130131851020 - Reform of Government and Govern	Provision of 10(ten) HP laser Jet 102A Printers @#4	32010502 - PRINTERS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	847,500.00
130131851021 - Reform of Government and Govern	Provision of 10(ten) HP PRO M28A Printers @#113	32010502 - PRINTERS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	1,130,000.00
130131851022 - Reform of Government and Govern	Provision of 10(Ten) HP SCANJET-PRO-3500-F1/FL	32010503 - SCANNERS	70331 - Justice & Law Courts	62742100 - State wide	101,826.00	0.00	2,090,500.00
130131851023 - Reform of Government and Govern	Provision of 10(Ten) SHARP AR6020 MONO @#293	32010505 - PHOTOCOPIERS	70331 - Justice & Law Courts	62742100 - State wide	1,895,095.00	357,000.00	2,938,000.00
130131851024 - Reform of Government and Govern	Provision of 10 (Ten) SHARP MF-AR 6020V @305,1	32010505 - PHOTOCOPIERS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	3,051,000.00
130131851025 - Reform of Government and Govern	Provision of 10 (ten) PAPER SHREDDER MACHINE -	32010507 - SHREDDING MACHINES	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	226,000.00
130131851026 - Reform of Government and Govern	Provision of 25(Twenty-five) UPS BATTERY 12V/18	32010551 - UPS/INVERTERS	70331 - Justice & Law Courts	62742100 - State wide	339,420.00	170,000.00	423,750.00
130131851027 - Reform of Government and Govern	Provision of 20 (Twenty)MERCURY 650VA@#22,60	32010551 - UPS/INVERTERS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	452,000.00
130131851028 - Reform of Government and Govern	Purchase of 30 pcs of GARRETT HAND HELD METAL	32010555 - OTHER EQUIPMENTS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	678,000.00
130131851029 - Reform of Government and Govern	Purchase of 30 pcs of UNDERNEATH VEHICLE SCAN	32010555 - OTHER EQUIPMENTS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	1,830,600.00
130131851030 - Reform of Government and Govern	Purchase of 50 units of FIREX SMOKE ALARM @#7,	32010555 - OTHER EQUIPMENTS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	395,500.00
130131851031 - Reform of Government and Govern	Purchase of 20 units of REALTIME CCTV CAMERA D	32010555 - OTHER EQUIPMENTS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	407,048.60
130131851032 - Reform of Government and Govern	Purchase of 50 units of 2KG CO2 FIRE EXTINGUISH	32010555 - OTHER EQUIPMENTS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	282,500.00
130131851033 - Reform of Government and Govern	Purchase of 100 units of 6KG DCP FIRE EXTINGUIS	32010555 - OTHER EQUIPMENTS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	452,000.00
130131851034 - Reform of Government and Govern	Purchase of 100units of FIRE ALARM @#5,650.00e	32010555 - OTHER EQUIPMENTS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	565,000.00
130131851035 - Reform of Government and Govern	Purchase of 10 units FINGER PRINT TIME ATTENDA	32010555 - OTHER EQUIPMENTS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	565,000.00
130131851036 - Reform of Government and Govern	Purchase of 20units of OFFICE TABLE BELL - STAINL	32010555 - OTHER EQUIPMENTS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	56,500.00
130131851037 - Reform of Government and Govern	Purchase of 20 units of LAMINATING MACHINE @#	32010555 - OTHER EQUIPMENTS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	452,000.00
130131851038 - Reform of Government and Govern	Purchase of 100 units of FILE TRAY-3 STEPS @#5,6	32010555 - OTHER EQUIPMENTS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	565,000.00
130131851039 - Reform of Government and Govern	Purchase of 20units of SPIRAL BINDINDING - SMALL	32010555 - OTHER EQUIPMENTS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	384,200.00
130131851040 - Reform of Government and Govern	Purchase of 50 units of OFFICE CHAIR @#62,150.00	32010601 - CHAIRS	70331 - Justice & Law Courts	62742100 - State wide	3,023,666.50	2,500,000.00	3,107,500.00
130131851041 - Reform of Government and Govern	Purchase of 25 units of ROTATING CHAIR@#67,800	32010601 - CHAIRS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	1,695,000.00
130131851042 - Reform of Government and Govern	Purchase of 50 units of VISITORS CHAIR @#22,600.	32010601 - CHAIRS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	1,130,000.00
130131851043 - Reform of Government and Govern	Purchase of 5 units of SECTIONAL SOFA 5- SEATER	32010601 - CHAIRS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	1,412,500.00
130131851044 - Reform of Government and Govern	Purchase of 10units of SWIVEL EXECUTIVE CHAIR @	32010601 - CHAIRS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	1,017,000.00
130131851045 - Reform of Government and Govern	Purchase of 25 units of VISITORS CHAIR WITH BAC	32010601 - CHAIRS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	621,500.00
130131851046 - Reform of Government and Govern	Provision of 10 units of EXECUTIVE OFFICE TABLE	32010602 - TABLES	70331 - Justice & Law Courts	62742100 - State wide	1,114,429.00	0.00	1,695,000.00
130131851047 - Reform of Government and Govern	Provision of 50 units of SMALL OFFICE TABLE @ #	32010602 - TABLES	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	2,825,000.00
130131851048 - Reform of Government and Govern	Provision of 20 units of OFFICE COFFEE TABLE @ #	32010602 - TABLES	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	904,000.00
130131851049 - Reform of Government and Govern	Purchase of 20 units of 4 IRON DRAWER FILLING CA	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70331 - Justice & Law Courts	62742100 - State wide	197,995.00	0.00	1,130,000.00
130131851050 - Reform of Government and Govern	Purchase of 10units of 6-LOCKER OFFICE METAL FI	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	496,476.80
130131851051 - Reform of Government and Govern	Purchase of 16 units of 4-DRAWER OFFICE METAL F	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	1,356,000.00
130131851052 - Reform of Government and Govern	Purchase of 5units of CASH SAFE @#158,200.00k e	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	791,000.00
130131851053 - Reform of Government and Govern	Purchase of 10 units of HISENSE 24 LED HD @ #48,	32010604 - TELEVISION SETS	70331 - Justice & Law Courts	62742100 - State wide	905,120.00	0.00	485,900.00
130131851054 - Reform of Government and Govern	Purchase of 10 units of SAMSUNG 32"(LCD) @ #12	32010604 - TELEVISION SETS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	1,275,770.00
130131851055 - Reform of Government and Govern	Purchase of 20 units of TV WALL BRACKET 15"-37"	32010604 - TELEVISION SETS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	79,100.00
130131851056 - Reform of Government and Govern	Purchase of 10 units of TV FURNITURE STAND (4FT	32010604 - TELEVISION SETS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	452,000.00
130131851057 - Reform of Government and Govern	Purchase of 20 units of LG INVERTER AC- 1.5HP @	32010606 - AIR CONDITIONER	70331 - Justice & Law Courts	62742100 - State wide	2,896,384.00	1,598,500.00	4,463,500.00
130131851058 - Reform of Government and Govern	Purchase of 10 units of LG INVERTER AC- 2HP @#	32010606 - AIR CONDITIONER	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	3,277,000.00
130131851059 - Reform of Government and Govern	Purchase of 30 units of LG INSTALLATION KIT - 1/1	32010606 - AIR CONDITIONER	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	372,900.00
130131851060 - Reform of Government and Govern	Purchase of 3 units of OFFICE BOOKSHELF (VICTOR	32010608 - SHELVES	70331 - Justice & Law Courts	62742100 - State wide	350,734.00	0.00	504,113.34
130131851061 - Reform of Government and Govern	Purchase of 100units of OX-60' @#16,950.00k ead	32010609 - CEILING FANS	70331 - Justice & Law Courts	62742100 - State wide	322,449.00	0.00	1,695,000.00
130131851062 - Reform of Government and Govern	Purchase of 50 units CENTURY FRC-45-E, RECHARG	32010609 - CEILING FANS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	1,525,500.00
130131851063 - Reform of Government and Govern	Purchase of 20 units of SCANFROST 100ltr Refridge	32010610 - REFRIDGERATORS	70331 - Justice & Law Courts	62742100 - State wide	961,690.00	0.00	1,890,000.00
130131851064 - Reform of Government and Govern	Purchase of 20 units of SCANFROST SFRD0050-BE	32010610 - REFRIDGERATORS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	798,000.00
130131851065 - Reform of Government and Govern	Purchase of 5 units of GUBABI D5-133E FIREPROOF	32010650 - FIRE PROOF SAFES	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	1,222,095.00
130131851066 - Reform of Government and Govern	Purchase of 5 units of VALBERG FIREPROOF SAFE F	32010650 - FIRE PROOF SAFES	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	2,474,700.00

031805200100		Ogun State Customary Court of Appeal			2021 Approved Budget	Performance January to September	2022 Approved Budget
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					100,000,000.00	0.00	108,979,418.97
130131852001 - Reform of Government and Governance	Provision of office Building in each Senatorial District	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	62742100 - State wide	73,431,673.22	0.00	77,825,800.94
130131852002 - Reform of Government and Governance	Purchase of Power Generating Sets	32010305 - POWER GENERATING SETS	70331 - Justice & Law Courts	62742100 - State wide	1,527,390.00	0.00	2,818,220.00
130131852003 - Reform of Government and Governance	Purchase of HP 10 units of computers	32010501 - COMPUTERS	70331 - Justice & Law Courts	62742100 - State wide	1,663,158.00	0.00	4,294,000.00
130131852004 - Reform of Government and Governance	Purchase of 10 units of printers	32010502 - PRINTERS	70331 - Justice & Law Courts	62742100 - State wide	2,449,481.00	0.00	3,051,000.00
130131852005 - Reform of Government and Governance	Purchase of 5 units of Scanners	32010503 - SCANNERS	70331 - Justice & Law Courts	62742100 - State wide	95,037.60	0.00	305,100.00
130131852006 - Reform of Government and Governance	Purchase of 10 Photocopiers	32010505 - PHOTOCOPIERS	70331 - Justice & Law Courts	62742100 - State wide	5,747,512.00	0.00	3,164,000.00
130131852007 - Reform of Government and Governance	Purchase of shredding machines	32010507 - SHREDDING MACHINES	70331 - Justice & Law Courts	62742100 - State wide	929,671.38	0.00	2,147,000.00
130131852008 - Reform of Government and Governance	Purchase of 5 units of Projectors	32010508 - PROJECTORS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	1,062,200.00
130131852009 - Reform of Government and Governance	Purchase of 10 units of UPS	32010551 - UPS/INVERTERS	70331 - Justice & Law Courts	62742100 - State wide	509,130.00	0.00	673,681.14
130131852010 - Reform of Government and Governance	Purchase of other equipments	32010555 - OTHER EQUIPMENTS	70331 - Justice & Law Courts	62742100 - State wide	37,336.20	0.00	0.00
130131852011 - Reform of Government and Governance	Purchase of 20 units of Office chairs	32010601 - CHAIRS	70331 - Justice & Law Courts	62742100 - State wide	3,050,254.40	0.00	2,203,500.00
130131852012 - Reform of Government and Governance	Purchase of 5 Executive tables	32010602 - TABLES	70331 - Justice & Law Courts	62742100 - State wide	1,923,380.00	0.00	1,130,000.00
130131852013 - Reform of Government and Governance	Purchase of 5 units of Safes/File cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70331 - Justice & Law Courts	62742100 - State wide	2,404,225.00	0.00	2,184,493.40
130131852014 - Reform of Government and Governance	Purchase of 10 units of Led Televisions	32010604 - TELEVISION SETS	70331 - Justice & Law Courts	62742100 - State wide	452,560.00	0.00	1,582,000.00
130131852015 - Reform of Government and Governance	Purchase of 10 units of Air Conditioner	32010606 - AIR CONDITIONER	70331 - Justice & Law Courts	62742100 - State wide	2,715,360.00	0.00	3,051,000.00
130131852016 - Reform of Government and Governance	Purchase of 6 units of shelves	32010608 - SHELVES	70331 - Justice & Law Courts	62742100 - State wide	1,187,970.00	0.00	1,680,377.80
130131852017 - Reform of Government and Governance	Purchase of 20 units of ceiling fans	32010609 - CEILING FANS	70331 - Justice & Law Courts	62742100 - State wide	993,369.20	0.00	491,550.00
130131852018 - Reform of Government and Governance	Purchase of 7 units of refrigerators	32010610 - REFRIDGERATORS	70331 - Justice & Law Courts	62742100 - State wide	288,507.00	0.00	735,000.00
130131852019 - Reform of Government and Governance	Purchase of 6 units of fire proof cabinets	32010650 - FIRE PROOF SAFES	70331 - Justice & Law Courts	62742100 - State wide	475,188.00	0.00	580,495.69
130131852020 - Reform of Government and Governance	Purchase of 2 units of binding machine	32010650 - FIRE PROOF SAFES	70331 - Justice & Law Courts	62742100 - State wide	118,797.00	0.00	0.00

032600100100		Ministry of Justice			2021 Approved Budget	Performance January to September	2022 Approved Budget
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					219,680,000.00	16,607,563.75	222,183,247.13
130132601001 - Reform of Government and Governance	PURCHASE OF TWO (2) JAC HILUX MOTOR VEHICLE	32010405 - MOTOR VEHICLES	70331 - Justice & Law Courts	62742100 - State wide	112,269,285.23	6,689,283.75	44,345,330.58
220132601001 - Sustainable Development Goals	REHABILITATION OF LIBRARIES FOR LAWYERS	32010152 - LAND & BUILDINGS - LIBRARIES	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	89,314,589.20
130132601003 - Reform of Government and Governance	PURCHASE OF 10 POWER GENERATING SETS	32010305 - POWER GENERATING SETS	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	9,969,990.00
130132601004 - Reform of Government and Governance	PURCHASE OF MOTOR VEHICLES FOR OFFICIAL USE	32010404 - BOATS	70331 - Justice & Law Courts	62742100 - State wide	66,052,832.37	0.00	0.00
130132601005 - Reform of Government and Governance	PURCHASE OF 50 UNITS OF COMPUTER SETS	32010501 - COMPUTERS	70331 - Justice & Law Courts	62742100 - State wide	5,227,068.00	0.00	8,644,500.00
130132601006 - Reform of Government and Governance	PURCHASE OF 50 UNITS OF HP LASERJET PRINTERS	32010502 - PRINTERS	70331 - Justice & Law Courts	62742100 - State wide	351,639.12	0.00	2,457,750.00
130132601007 - Reform of Government and Governance	PURCHASE OF 4 UNITS OF HP SCANNERS	32010503 - SCANNERS	70331 - Justice & Law Courts	62742100 - State wide	226,280.00	0.00	791,000.00
130132601008 - Reform of Government and Governance	PURCHASE OF 4 UNITS OF HP SCANNERS	32010505 - PHOTOCOPIERS	70331 - Justice & Law Courts	62742100 - State wide	1,414,250.00	0.00	7,062,500.00
130132601009 - Reform of Government and Governance	PURCHASE OF 15 UNITS OF ELECTRONIC SHREDDING MACHINES	32010507 - SHREDDING MACHINES	70331 - Justice & Law Courts	62742100 - State wide	1,859,342.76	0.00	0.00
130132601010 - Reform of Government and Governance	PURCHASE OF 5 UNITS OF PROJECTORS	32010508 - PROJECTORS	70331 - Justice & Law Courts	62742100 - State wide	624,306.52	0.00	875,750.00
130132601011 - Reform of Government and Governance	PURCHASE OF 15 UNITS UPS FOR COMPUTER SYSTEMS	32010551 - UPS/INVERTERS	70331 - Justice & Law Courts	62742100 - State wide	2,489,080.00	0.00	2,994,500.00
130132601012 - Reform of Government and Governance	PURCHASE OD 10 UNITS OF COMPUTER STORAGE DEVICES	32010552 - COMPUTER STORAGE DEVICES	70331 - Justice & Law Courts	62742100 - State wide	994,500.60	0.00	1,678,050.00
130132601013 - Reform of Government and Governance	PURCHASE OF 6 UNITS OF NETWORKING DEVICES	32010553 - NETWORKING DEVICES/PERIPHERALS	70331 - Justice & Law Courts	62742100 - State wide	2,432,510.00	0.00	1,971,850.00
130132601014 - Reform of Government and Governance	PURCHASE OF 3 UNITS OF CAMERAS	32010554 - CAMERAS	70331 - Justice & Law Courts	62742100 - State wide	4,978,160.00	0.00	1,695,000.00
130132601015 - Reform of Government and Governance	PURCHASE OF OTHER OFFICE EQUIPMENT	32010555 - OTHER EQUIPMENTS	70331 - Justice & Law Courts	62742100 - State wide	1,070,304.40	421,250.00	3,949,350.00
130132601016 - Reform of Government and Governance	PURCHASE OF 50 CHAIRS	32010601 - CHAIRS	70331 - Justice & Law Courts	62742100 - State wide	882,492.00	0.00	5,356,200.00
130132601017 - Reform of Government and Governance	PURCHASE OF 50 TABLES	32010602 - TABLES	70331 - Justice & Law Courts	62742100 - State wide	2,969,925.00	0.00	8,102,100.00
130132601018 - Reform of Government and Governance	PURCHASE OF 15 UNITS SAFE AND FILE CABINETS	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70331 - Justice & Law Courts	62742100 - State wide	543,072.00	0.00	4,048,196.75
130132601019 - Reform of Government and Governance	PURCHASE OF LED TELEVISION SETS	32010604 - TELEVISION SETS	70331 - Justice & Law Courts	62742100 - State wide	1,697,100.00	0.00	2,101,800.00
130132601020 - Reform of Government and Governance	PURCHASE AND INSTALLATION OF 15 UNITS AIR CONDITIONER	32010606 - AIR CONDITIONER	70331 - Justice & Law Courts	62742100 - State wide	10,000,000.00	9,497,030.00	9,278,430.00
130132601021 - Reform of Government and Governance	PURCHASE AND INSTALLATION OF SHELVES	32010608 - SHELVES	70331 - Justice & Law Courts	62742100 - State wide	72,409.60	0.00	0.00
130132601022 - Reform of Government and Governance	PURCHASE AND INSTALLATION OF CELING FANS	32010609 - CEILING FANS	70331 - Justice & Law Courts	62742100 - State wide	1,082,749.80	0.00	1,865,065.00
130132601023 - Reform of Government and Governance	PURCHASE OF 15 FRIDGES	32010610 - REFRIDGERATORS	70331 - Justice & Law Courts	62742100 - State wide	1,905,277.60	0.00	4,381,902.00
130132601024 - Reform of Government and Governance	PURCHASE OF 2 FIRE PROOF SAFES	32010650 - FIRE PROOF SAFES	70331 - Justice & Law Courts	62742100 - State wide	537,415.00	0.00	0.00
220132601002 - Sustainable Development Goals	CONDUCT OF RESEARCH AND DEVELOPMENT	32030109 - RESEARCH & DEVELOPMENT	70331 - Justice & Law Courts	62742100 - State wide	0.00	0.00	11,299,393.60

046300100100		Ministry of Regional Integration			2021 Approved Budget	Performance January to September	2022 Approved Budget
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					40,616,550.42	0.00	0.00
130146301001 - Reform of Government and Governance	Purchase of Motor Vehicle	32010405 - MOTOR VEHICLES	71091 - Social Protection N. E. C	62742100 - State wide	35,315,375.72	0.00	0.00
130146301002 - Reform of Government and Governance	Purchase of Computer	32010501 - COMPUTERS	71091 - Social Protection N. E. C	62742100 - State wide	1,187,970.00	0.00	0.00
130146301003 - Reform of Government and Governance	Purchase of Printer	32010502 - PRINTERS	71091 - Social Protection N. E. C	62742100 - State wide	679,405.70	0.00	0.00
130146301004 - Reform of Government and Governance	Purchase of Photo Copying Machine	32010505 - PHOTOCOPIERS	71091 - Social Protection N. E. C	62742100 - State wide	862,126.80	0.00	0.00
130146301005 - Reform of Government and Governance	Purchase of UPS	32010551 - UPS/INVERTERS	71091 - Social Protection N. E. C	62742100 - State wide	593,985.00	0.00	0.00
130146301006 - Reform of Government and Governance	Purchase of Chairs	32010601 - CHAIRS	71091 - Social Protection N. E. C	62742100 - State wide	495,553.20	0.00	0.00
130146301007 - Reform of Government and Governance	Purchase of Tables	32010602 - TABLES	71091 - Social Protection N. E. C	62742100 - State wide	1,402,936.00	0.00	0.00
130146301008 - Reform of Government and Governance	Purchase of File Cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	71091 - Social Protection N. E. C	62742100 - State wide	79,198.00	0.00	0.00

046302100100	Lagos-Ogun Joint Development Commission						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					0.00	0.00	78,105,761.52
130146321001 - Reform of Government and Governance	Office Partitioning with Modern Aluminum Facilities	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71091 - Social Protection N. E. C	62742100 - State wide	0.00	0.00	10,749,999.99
130146321002 - Reform of Government and Governance	Purchase of 2 Nos. JAC T6 4X4 FRISON PICK-UP @N	32010405 - MOTOR VEHICLES	71091 - Social Protection N. E. C	62742100 - State wide	0.00	0.00	10,700,000.01
130146321003 - Reform of Government and Governance	Purchase of 1 No. Toyota Hiace @N44,345,330.58	32010405 - MOTOR VEHICLES	71091 - Social Protection N. E. C	62742100 - State wide	0.00	0.00	44,345,330.58
130146321004 - Reform of Government and Governance	Purchase of 4 Nos. HP 15 @N370,638.87 each	32010501 - COMPUTERS	71091 - Social Protection N. E. C	62742100 - State wide	0.00	0.00	1,482,555.48
130146321005 - Reform of Government and Governance	Purchase of 2 Nos. HP LaserJet P2035 @N395,500.	32010502 - PRINTERS	71091 - Social Protection N. E. C	62742100 - State wide	0.00	0.00	791,000.00
130146321006 - Reform of Government and Governance	Purchase of 2 Nos. Scanjet @N209,050.00 each	32010503 - SCANNERS	71091 - Social Protection N. E. C	62742100 - State wide	0.00	0.00	418,100.00
130146321007 - Reform of Government and Governance	Purchase of 1 No. Sharp @N507,935.00	32010505 - PHOTOCOPIERS	71091 - Social Protection N. E. C	62742100 - State wide	0.00	0.00	507,935.00
130146321008 - Reform of Government and Governance	Purchase of 2 Nos. Paper Shredding Machine @29	32010507 - SHREDDING MACHINES	71091 - Social Protection N. E. C	62742100 - State wide	0.00	0.00	587,600.00
130146321009 - Reform of Government and Governance	Purchase of 2 Nos. ACER X118H @N203,400.00 ea	32010508 - PROJECTORS	71091 - Social Protection N. E. C	62742100 - State wide	0.00	0.00	406,800.00
130146321010 - Reform of Government and Governance	Purchase of 1 Nos. Installation of Internet Infrastru	32010553 - NETWORKING DEVICES/PERIPHERALS	71091 - Social Protection N. E. C	62742100 - State wide	0.00	0.00	1,521,999.98
130146321011 - Reform of Government and Governance	Purchase of 4 No. Nexus 5-4531R @N39,663.00 ea	32010555 - OTHER EQUIPMENTS	71091 - Social Protection N. E. C	62742100 - State wide	0.00	0.00	158,652.00
130146321012 - Reform of Government and Governance	Purchase of 6 Nos. Swivel Executive Chairs @N101	32010601 - CHAIRS	71091 - Social Protection N. E. C	62742100 - State wide	0.00	0.00	610,200.00
130146321013 - Reform of Government and Governance	Purchase of 2 Nos. Sectional Sofa 5-Seater @N282,	32010601 - CHAIRS	71091 - Social Protection N. E. C	62742100 - State wide	0.00	0.00	565,000.00
130146321014 - Reform of Government and Governance	Purchase of 4Nos. Visitors Chair @N22,600.00 ea	32010601 - CHAIRS	71091 - Social Protection N. E. C	62742100 - State wide	0.00	0.00	90,400.00
130146321015 - Reform of Government and Governance	Purchase of 6 Nos. Executive Office Table 5FT @N1	32010602 - TABLES	71091 - Social Protection N. E. C	62742100 - State wide	0.00	0.00	1,017,000.00
130146321016 - Reform of Government and Governance	Purchase of 1 No. Work Station Table By 6 @N452,	32010602 - TABLES	71091 - Social Protection N. E. C	62742100 - State wide	0.00	0.00	452,000.00
130146321017 - Reform of Government and Governance	Purchase of 2 Nos. Metal Filling Cabinets @N190,9	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	71091 - Social Protection N. E. C	62742100 - State wide	0.00	0.00	381,906.10
130146321018 - Reform of Government and Governance	Purchase of 2 Nos. Hisense @N150,290.00 each	32010604 - TELEVISION SETS	71091 - Social Protection N. E. C	62742100 - State wide	0.00	0.00	300,580.00
130146321019 - Reform of Government and Governance	Purchase of 2 Nos. Hisense @N150,290.00 each	32010606 - AIR CONDITIONER	71091 - Social Protection N. E. C	62742100 - State wide	0.00	0.00	645,456.00
130146321020 - Reform of Government and Governance	Purchase of 1 No. Haier Thermocool Floor Standing	32010606 - AIR CONDITIONER	71091 - Social Protection N. E. C	62742100 - State wide	0.00	0.00	655,965.00
130146321021 - Reform of Government and Governance	Purchase of 2 Nos. Hisense @N278,145.00 each	32010610 - REFRIGERATORS	71091 - Social Protection N. E. C	62742100 - State wide	0.00	0.00	556,290.00
130146321022 - Reform of Government and Governance	Purchase of 2 Nos. Fire Power 4-Drawer Fireproof	32010650 - FIRE PROOF SAFES	71091 - Social Protection N. E. C	62742100 - State wide	0.00	0.00	1,160,991.38

051300100100	Ministry of Youth & Sports						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					183,084,684.34	7,130,513.22	337,555,221.73
080151301001 - Youth (General)	REHABILITATION / REPAIRS OF OFFICE BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - Recreational and Sporting Services	62742100 - State wide	56,120,608.13	2,277,787.48	121,133,931.12
080151301002 - Youth (General)	RENOVATION OF EXISTING OFFICE BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	12,871,917.44
080151301003 - Youth (General)	CONSTRUCTION / PROVISION OF RECREATION FACI	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - Recreational and Sporting Services	62742100 - State wide	45,000,000.00	0.00	117,114,759.57
080151301004 - Youth (General)	PURCHASE OF ELEMEX SHX8000DI	32010305 - POWER GENERATING SETS	70811 - Recreational and Sporting Services	62742100 - State wide	1,996,921.00	0.00	2,034,000.00
080151301005 - Youth (General)	PURCHASE OF HP 200 G4 Aio	32010501 - COMPUTERS	70811 - Recreational and Sporting Services	62742100 - State wide	12,357,009.40	282,800.00	4,350,500.00
080151301006 - Youth (General)	PURCHASE OF PURCHASE OF LENOVO THINKPAD E	32010501 - COMPUTERS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	5,254,500.00
080151301007 - Youth (General)	PURCHASE OF DELL LATITUDE 5490	32010501 - COMPUTERS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	2,513,685.00
080151301008 - Youth (General)	PURCHASE OF ASUS 2021	32010501 - COMPUTERS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	2,101,800.00
080151301009 - Youth (General)	PURCHASE OF HP LASERJET 107A	32010502 - PRINTERS	70811 - Recreational and Sporting Services	62742100 - State wide	1,078,224.20	0.00	696,645.00
080151301010 - Youth (General)	PURCHASE OF CANON SELPHY CP1300 PHOTO PRIN	32010502 - PRINTERS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	327,700.00
080151301011 - Youth (General)	PURCHASE OF CANON IMAGE RUNNER	32010505 - PHOTOCOPIERS	70811 - Recreational and Sporting Services	62742100 - State wide	1,855,496.00	0.00	915,300.00
080151301012 - Youth (General)	PURCHASE OF SHARP PHOTOCOPIER	32010505 - PHOTOCOPIERS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	881,400.00
080151301013 - Youth (General)	PURCHASE OF HP EXTERNAL DRIVE	32010552 - COMPUTER STORAGE DEVICES	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	11,300.00
080151301014 - Youth (General)	PURCHASE OF HP MEMORY STICK	32010552 - COMPUTER STORAGE DEVICES	70811 - Recreational and Sporting Services	62742100 - State wide	15,343.32	0.00	6,780.00
080151301015 - Youth (General)	PURCHASE OF LANDING FORM	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	34,914,313.49	2,640,550.00	240,000.00
080151301016 - Youth (General)	PURCHASE OF BADMINTON POLL	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	125,000.00
080151301017 - Youth (General)	PURCHASE OF SHORT PUT	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	60,000.00
080151301018 - Youth (General)	PURCHASE OF BOXING RING	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	31,492,748.85
080151301019 - Youth (General)	PURCHASE OF PUNCHING BAG	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	400,000.00
080151301020 - Youth (General)	PURCHASE OF LONG TENNIS NET(DOUBLE TYPE)	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	1,600,000.00
080151301021 - Youth (General)	PURCHASE OF LONG TENNIS NET (SQUARE TYPE)	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	1,000,000.00
080151301022 - Youth (General)	PURCHASE OF RACING CYCLE	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	760,000.00
080151301023 - Youth (General)	PURCHASE OF JUDOGI (COMPETITION ADDIDAS)	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	125,000.00
080151301024 - Youth (General)	PURCHASE OF JUDO MAT	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	522,021.00
080151301025 - Youth (General)	PURCHASE OF GYMNASTIC MAT	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	972,310.75
080151301026 - Youth (General)	PURCHASE OF WEIGHT LIFTING BAR BELL AND DUM	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	6,500,000.00
080151301027 - Youth (General)	PURCHASE OF WRESTLING MAT WITH FULL COVER	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	1,600,000.00
080151301028 - Youth (General)	PURCHASE OF VISITORS CHAIR	32010601 - CHAIRS	70811 - Recreational and Sporting Services	62742100 - State wide	12,162,550.00	232,300.00	678,000.00
080151301029 - Youth (General)	PURCHASE OF SWIVEL EXECUTIVE CHAIR	32010601 - CHAIRS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	3,051,000.00
080151301030 - Youth (General)	PURCHASE OF EXECUTIVE OFFICE TABLE 5FT	32010601 - CHAIRS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	5,085,000.00
080151301031 - Youth (General)	PURCHASE OF WORK STATION TABLE/4 IN 1	32010602 - TABLES	70811 - Recreational and Sporting Services	62742100 - State wide	3,761,905.00	0.00	169,500.00
080151301032 - Youth (General)	PURCHASE OF 4-DRAWERS (ZEALY) MV OFFICE FILE	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70811 - Recreational and Sporting Services	62742100 - State wide	3,252,775.00	1,697,075.00	983,100.00
080151301033 - Youth (General)	PURCHASE OF FIRE PROOF SAFE	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	226,000.00
080151301034 - Youth (General)	PURCHASE OF FILLING CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	2,034,000.00
080151301035 - Youth (General)	PURCHASE OF LG AIRCONDITIONER	32010604 - TELEVISION SETS	70811 - Recreational and Sporting Services	62742100 - State wide	3,563,910.00	0.00	3,559,500.00
080151301036 - Youth (General)	PURCHASE OF LG NP SPLIT	32010606 - AIR CONDITIONER	70811 - Recreational and Sporting Services	62742100 - State wide	5,543,860.00	0.00	3,051,000.00
080151301037 - Youth (General)	PURCHASE OF LG GENCOOL	32010606 - AIR CONDITIONER	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	1,638,500.00

080151301038 - Youth (General)	PURCHASE OF QASA QCF-36C	32010609 - CEILING FANS	70811 - Recreational and Sporting Services	62742100 - State wide	19,233.80	0.00	19,323.00
080151301039 - Youth (General)	PURCHASE OF SKYRUN FRIDGE	32010610 - REFRIDGERATORS	70811 - Recreational and Sporting Services	62742100 - State wide	1,442,535.00	0.00	1,449,000.00

051300200100 Gateway Football Club							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					16,710,924.35	6,230,000.00	17,105,709.48
080151302001 - Youth (General)	PURCHASE OF 4 MECHANISED GOALPOST @45,000	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	11,471,070.37	5,300,000.00	14,402,749.48
080151302002 - Youth (General)	PURCHASE OF 10 OFFICE CHAIRS @ N62,150 EACH	32010601 - CHAIRS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	711,900.00
080151302003 - Youth (General)	PURCHASE OF 2 CONFERENCE TABLES @ N135,600	32010602 - TABLES	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	949,200.00
080151302004 - Youth (General)	PURCHASE OF 1 IRON FIRE PROOF DRAWER @ N28	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	282,500.00
080151302005 - Youth (General)	PURCHASE OF 2 HISENSE 32 LED TV @107,350 EAC	32010604 - TELEVISION SETS	70811 - Recreational and Sporting Services	62742100 - State wide	294,955.98	0.00	214,700.00
080151302006 - Youth (General)	PURCHASE OF 4 LG ANTI MOSQUITO AC @136,165	32010606 - AIR CONDITIONER	70811 - Recreational and Sporting Services	62742100 - State wide	543,072.00	310,000.00	544,660.00
080151302007 - Youth (General)	Rehabilitation of office building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - Recreational and Sporting Services	62742100 - State wide	4,300,000.00	620,000.00	0.00
080151302008 - Youth (General)	Purchase of generating set	32010305 - POWER GENERATING SETS	70811 - Recreational and Sporting Services	62742100 - State wide	101,826.00	0.00	0.00

051300200200 Team Ogun							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					73,846,415.87	0.00	75,721,861.20
080151302001 - Youth (General)	Purchase of numbers of Wrestling Mat	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	23,312,149.34	0.00	9,982,969.30
080151302002 - Youth (General)	Purchase of nos. of Basketball Upright	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	2,480,000.00
080151302003 - Youth (General)	Purchase of Landing Foam	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	714,555.00
080151302004 - Youth (General)	Purchase of Volleyball Post	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	160,000.00
080151302005 - Youth (General)	Purchase of Badminton Post	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	23,850.45
080151302006 - Youth (General)	Purchase of Boxing Ring	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	5,500,000.00
080151302007 - Youth (General)	Purchase of Football Goal Post	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	2,400,000.00
080151302008 - Youth (General)	Purchase of Handball Post	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	720,360.00
080151302009 - Youth (General)	Purchase of Hockey Goal Post	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	720,360.00
080151302010 - Youth (General)	Purchase of Street Goal Post	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	140,000.00
080151302011 - Youth (General)	Purchase of Punching Bag	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	217,500.00
080151302012 - Youth (General)	Purchase of Pack of balls	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	2,127,999.92
080151302013 - Youth (General)	Rehabilitation / Repairs – Sporting Facilities	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62742100 - State wide	50,534,266.53	0.00	28,585,461.24
080151302014 - Youth (General)	Construction/Provision of Sporting Facilities	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	21,948,805.29

051300200300 MKO Abiola Stadium							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					150,157,144.96	2,960,000.00	253,951,678.16
080151302001 - Youth (General)	RECONSTRUCTION OF ONE (1) OFFICE BUILDING A	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOUTH	11,600,000.00	2,150,000.00	18,486,800.00
080151302002 - Youth (General)	RECONSTRUCTION OF STADIUM PERIMETER FENCE	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOUTH	114,000,000.00	810,000.00	137,290,000.00
080151302003 - Youth (General)	ROOFING OF MAINBOWL OPEN SEATS, CONSTRUCT	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	73,947,200.00
080151302004 - Youth (General)	INSTALLATION OF 2 BOREHOLES AT #1,800,000 EAC	32010214 - BOREHOLES & OTHER WATER FACILITIES	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOUTH	0.00	0.00	4,120,458.16
080151302005 - Youth (General)	PURCHASE OF ONE ELEPAQ GENERATOR	32010305 - POWER GENERATING SETS	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOUTH	226,280.00	0.00	192,100.00
080151302006 - Youth (General)	PURCHASE OF TWO HP DESKTOP COMPUTERS	32010501 - COMPUTERS	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOUTH	1,255,854.00	0.00	485,900.00
080151302007 - Youth (General)	PURCHASE OF TWO HP LASER JET PRINTERS AT #26	32010502 - PRINTERS	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOUTH	676,577.20	0.00	531,100.00
080151302008 - Youth (General)	PURCHASE OF TWO SHARP PHOTOCOPIER AT #305	32010505 - PHOTOCOPIERS	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOUTH	428,800.60	0.00	610,200.00
080151302009 - Youth (General)	PURCHASE OF 6 HANDCLUTTERS AT #250,000 EACH	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOUTH	10,960,000.00	0.00	12,656,000.00
080151302010 - Youth (General)	PURCHASE OF 7-SEATER ANGELO FABRIC COLLECTI	32010601 - CHAIRS	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOUTH	3,382,886.00	0.00	1,197,800.00
080151302011 - Youth (General)	PURCHASE OF ONE 8-SEATER CONFERENCE TABLE	32010602 - TABLES	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOUTH	905,120.00	0.00	678,000.00
080151302012 - Youth (General)	PURCHASE OF 3 IRON DRAWER FILE CABINETS AT #	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOUTH	678,840.00	0.00	169,500.00
080151302013 - Youth (General)	PURCHASE OF 4 TELEVISION SETS AT #77,405 EACH	32010604 - TELEVISION SETS	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOUTH	554,386.00	0.00	309,620.00
080151302014 - Youth (General)	PURCHASE OF 10 LG INVERTER AIR CONDITIONERS	32010606 - AIR CONDITIONER	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOUTH	1,244,540.00	0.00	3,277,000.00
080151302015 - Youth (General)	Purchase of Scanners	32010503 - SCANNERS	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOUTH	117,665.60	0.00	0.00
080151302016 - Youth (General)	Purchase of UPS	32010551 - UPS/INVERTERS	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOUTH	305,478.00	0.00	0.00
080151302017 - Youth (General)	Purchase of Flash drive	32010552 - COMPUTER STORAGE DEVICES	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOUTH	27,153.60	0.00	0.00
080151302018 - Youth (General)	Purchase of Camera	32010554 - CAMERAS	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOUTH	3,000,000.00	0.00	0.00
080151302019 - Youth (General)	Purchase of Ceiling Fans	32010609 - CEILING FANS	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOUTH	216,549.96	0.00	0.00
080151302020 - Youth (General)	Purchase of Fire Proof Safes	32010650 - FIRE PROOF SAFES	70811 - Recreational and Sporting Services	62710200 - ABEOKUTA SOUTH	577,014.00	0.00	0.00

051300400100 Otunba Dipo Dina Int'l Stadium Ijebu Ode							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					16,559,509.80	993,000.00	16,980,427.51
080151304001 - Youth (General)	PLANTING OF TREES AND OTHER FLOWERS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	1,000,000.00	993,000.00	1,130,000.00
080151304002 - Youth (General)	REPLACEMENT OF PLUMBING PIPES IN 60 ROOMS	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	6,112,100.00	0.00	847,500.00
080151304003 - Youth (General)	CHANGING OF WATERCLOSET IN 47 ROOMS	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	0.00	0.00	988,750.00
080151304004 - Youth (General)	BRICKLAYER WORK- REFLOORING OF 38 ROOMS	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	0.00	0.00	734,500.00
080151304005 - Youth (General)	PAINTING OF HOSTEL B AND HOSTEL C WITH 72 RC	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	0.00	0.00	1,514,200.00
080151304006 - Youth (General)	RE- RUNNING OF WATER SYSTEM	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	0.00	0.00	902,079.00

080151304007 - Youth (General)	Purchase of 1'PCS OF LAWN TENNIS NET WITH POS	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	0.00	0.00	141,250.00
080151304008 - Youth (General)	Purchase of 8PCS OF FOOTBALL GOAL NET@ 40,000	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	0.00	0.00	406,800.00
080151304009 - Youth (General)	Purchase of PAIR OF VOLLEY BALL STAND	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	0.00	0.00	90,400.00
080151304010 - Youth (General)	Purchase of VOLLEY BALL NET	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	0.00	0.00	20,340.00
080151304011 - Youth (General)	Purchase of ROOFING LONG SPAN 100M @ 1800	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	0.00	0.00	447,480.00
080151304012 - Youth (General)	Purchase of FLAT SHEET 36M @ 1800	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	0.00	0.00	73,224.00
080151304013 - Youth (General)	Purchase of ACCESSORIES	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	0.00	0.00	17,289.00
080151304014 - Youth (General)	WORKMANSHIP	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	0.00	0.00	90,400.00
080151304015 - Youth (General)	RECONSTRUCTION OF DRAINAGES- 60M	32010209 - SEWAGE/ DRAINAGE NETWORK	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	4,515,000.00	0.00	2,502,950.00
080151304016 - Youth (General)	DELAPITATED PERIMETER FENCE	32010209 - SEWAGE/ DRAINAGE NETWORK	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	0.00	0.00	2,599,000.00
080151304017 - Youth (General)	Purchase of HAIER THERMOCOOL TEC 12000RS	32010305 - POWER GENERATING SETS	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	305,478.00	0.00	657,660.00
080151304018 - Youth (General)	Purchase of DELL INSPIRON 14	32010501 - COMPUTERS	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	630,868.64	0.00	655,400.00
080151304019 - Youth (General)	Purchase of HP-LASERJET PRO M28A	32010502 - PRINTERS	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	108,614.40	0.00	113,000.00
080151304020 - Youth (General)	Purchase of CANON IMAGE RUNNER	32010505 - PHOTOCOPIERS	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	407,304.00	0.00	610,200.00
080151304021 - Youth (General)	Purchase of OFFICE CHAIR	32010601 - CHAIRS	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	294,164.00	0.00	497,200.00
080151304022 - Youth (General)	Purchase of CONFERENCE TABLE 8 SEATERS	32010602 - TABLES	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	316,792.00	0.00	452,000.00
080151304023 - Youth (General)	Purchase of EXECUTIVE OFFICE TABLE 5FT	32010602 - TABLES	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	0.00	0.00	339,000.00
080151304024 - Youth (General)	Purchase of FIRE POWER 2-DRAWER FIREPROOF CA	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	0.00	0.00	458,286.19
080151304025 - Youth (General)	Purchase of HAIER THERMOCOOL REFRIDGERATOR	32010606 - AIR CONDITIONER	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	565,700.00	0.00	203,400.00
080151304026 - Youth (General)	Purchase of PANASONIC FV-24CMH1	32010609 - CEILING FANS	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	603,488.76	0.00	216,919.32
080151304027 - Youth (General)	PURCHASE OF OX CEILING FANS	32010609 - CEILING FANS	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	0.00	0.00	271,200.00
080151304028 - Youth (General)	PURCHASE OF HISENSE AIRCONDITIONER	32010606 - AIR CONDITIONER	70811 - Recreational and Sporting Services	62721100 - IJEBU ODE	1,700,000.00	0.00	0.00

051300400200 Gateway International Stadium Ilaro							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					16,440,659.50	500,000.00	16,858,596.23
080151304001 - Youth (General)	REHABILITATION OF SPORTING FACILITIES.	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	8,223,254.86	500,000.00	7,668,775.51
080151304002 - Youth (General)	PURCHASE OF 250KVA TRANSFORMER	32010207 - ELECTRICITY TRANSMISSION NETWORK	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	4,065,000.00	0.00	4,075,000.01
080151304003 - Youth (General)	CONSTRUCTION OF BOREHOLES	32010214 - BOREHOLES & OTHER WATER FACILITIES	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	2,000,000.00	0.00	2,000,000.00
080151304004 - Youth (General)	PURCHASE OF ELEMEX SH3200EX GENERATOR	32010305 - POWER GENERATING SETS	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	0.00	0.00	418,100.00
080151304005 - Youth (General)	PURCHASE OF MOTORCYCLE	32010407 - MOTOR CYCLES	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	350,000.00	0.00	350,000.00
080151304006 - Youth (General)	PURCHASE OF HP DESKJET PRINTER7720 ALL-IN-ON	32010502 - PRINTERS	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	79,198.00	0.00	90,400.00
080151304007 - Youth (General)	Purchase of Sharp - 5218 photocopying machine	32010505 - PHOTOCOPIERS	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	203,652.00	0.00	655,400.00
080151304008 - Youth (General)	PURCHASE OF UPS	32010551 - UPS/INVERTERS	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	59,398.50	0.00	59,890.00
080151304009 - Youth (General)	Purchase Lawn mower	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	88,136.06	0.00	723,200.00
080151304010 - Youth (General)	PURCHASE OF OFFICE CHAIR	32010601 - CHAIRS	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	226,280.00	0.00	135,600.00
080151304011 - Youth (General)	PURCHASE OF OFFICE (TABLE) WORK STATION FOR	32010602 - TABLES	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	113,140.00	0.00	158,200.00
080151304012 - Youth (General)	PURCHASE OF LG TELEVISION SET	32010604 - TELEVISION SETS	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	131,240.40	0.00	101,700.00
080151304013 - Youth (General)	PURCHASE OF ATK MEDIUM FILE CABINET	32010608 - SHELVES	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	0.00	0.00	267,328.61
080151304014 - Youth (General)	PURCHASE OF SONIK SCF-271 CEILING FAN	32010609 - CEILING FANS	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	0.00	0.00	96,242.10
080151304015 - Youth (General)	PURCHASE OF OX CEILING FANS	32010609 - CEILING FANS	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	0.00	0.00	58,760.00
080151304016 - Youth (General)	PURCHASE OF LG AIR CONDITIONERS	32010606 - AIR CONDITIONER	70811 - Recreational and Sporting Services	62730500 - YEWA SOUTH	901,359.68	0.00	0.00

051300400300 Gateway International Stadium, Sagamu							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					91,589,765.10	3,832,384.00	93,918,061.15
080151304001 - Youth (General)	QUEEN PALM 820 STANDS @4FT AND ABOVE @ N	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - Recreational and Sporting Services	62722000 - SAGAMU	8,500,164.00	237,984.00	5,235,290.00
080151304002 - Youth (General)	COLOURFUL TREES 380 STANDS, 4FT AND ABOVE @	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	2,147,000.00
080151304003 - Youth (General)	LAWN GRASS FOR THE CENTER OF ROAD 50 BAGS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	565,000.00
080151304004 - Youth (General)	MAINTENANCE ; 4 months starting from the day pl	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	2,260,185.32
080151304005 - Youth (General)	GROUND PREPARATION 10,800 MTR SQUARE @ 5	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62722000 - SAGAMU	49,615,000.00	1,871,400.00	4,271,400.00
080151304006 - Youth (General)	FUMIGATION 10,800MTR SQUARE@100	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	1,220,400.00
080151304007 - Youth (General)	SHARP SAND 50 QTY @ 63,000	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	3,559,500.00
080151304008 - Youth (General)	TOPSOIL 120QTY @ 45,000	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	6,102,000.00
080151304009 - Youth (General)	MANURE 5QTY @30,000	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	237,300.00
080151304010 - Youth (General)	GRANITE STONE 5QTY @180,000	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	1,423,800.00
080151304011 - Youth (General)	GRASSING 10,800 M2 @650	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	9,153,000.00
080151304012 - Youth (General)	WATER TANK WITH CONCRETE STAND 3 @ 2,500,0	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	5,650,000.00
080151304013 - Youth (General)	PIPES AND FITTINGS @ 3,000,000	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	3,390,000.00
080151304014 - Youth (General)	SPRINKLERS 35 QTY @15,000	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	593,250.00
080151304015 - Youth (General)	1.5 H.P PUMPING MACHINE 2QTY @350,000 / BO	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	1,977,500.00
080151304016 - Youth (General)	MOWER 4@200,000	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	1,130,000.00
080151304017 - Youth (General)	CUTLASS 10 @ 1,000	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	36,160.00
080151304018 - Youth (General)	WATERING HOSE 10@ 10,000	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	113,000.00
080151304019 - Youth (General)	WHEEL BARROW 5 @ 15,000	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	84,750.00
080151304020 - Youth (General)	MANURE 5 @ 30,000	32010153 - LAND & BUILDINGS - SPORTING FACILT	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	169,500.00

080151304021 - Youth (General)	WORKMANSHIP AND 3 MONTHS MAINTENANCE	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	10,170,000.00
080151304022 - Youth (General)	7.5% VAT	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	3,858,950.00
080151304023 - Youth (General)	2000W FLOODINGLIGHT ASSEMBLY WITH CHOICE	32010207 - ELECTRICITY TRANSMISSION NETWORK	70811 - Recreational and Sporting Services	62722000 - SAGAMU	28,086,000.00	995,000.00	16,950,000.00
080151304024 - Youth (General)	200AMPS 4 POLE BREAKER 4 QTY @ 20,000	32010207 - ELECTRICITY TRANSMISSION NETWORK	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	90,400.00
080151304025 - Youth (General)	125AMPS 4 POLES CONTRACTOR 16QTY @ 30,000	32010207 - ELECTRICITY TRANSMISSION NETWORK	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	508,500.00
080151304026 - Youth (General)	100AMPS 4 POLE BREAKER 16 QTY @ 15,000	32010207 - ELECTRICITY TRANSMISSION NETWORK	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	254,250.00
080151304027 - Youth (General)	20AMPS DOUBLE POLE BREAKER 128 @ 2,000	32010207 - ELECTRICITY TRANSMISSION NETWORK	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	248,113.37
080151304028 - Youth (General)	2.5MM MULTIPLE CORE (12CORE) 2DRUM @ 2,000	32010207 - ELECTRICITY TRANSMISSION NETWORK	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	2,260,000.00
080151304029 - Youth (General)	ACCESSORIES FOR INSTALLATION	32010207 - ELECTRICITY TRANSMISSION NETWORK	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	56,500.00
080151304030 - Youth (General)	REFURBISHMENT OF ASSEMBLING BOX 4 @ 10,000	32010207 - ELECTRICITY TRANSMISSION NETWORK	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	45,200.00
080151304031 - Youth (General)	150MM BOX 4 CORE LOAD CABLE 30MTRE @ 24,000	32010207 - ELECTRICITY TRANSMISSION NETWORK	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	565,000.00
080151304032 - Youth (General)	LABOUR	32010207 - ELECTRICITY TRANSMISSION NETWORK	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	3,390,000.00
080151304033 - Youth (General)	PURCHASE OF POWER GENERATING SETS	32010305 - POWER GENERATING SETS	70811 - Recreational and Sporting Services	62722000 - SAGAMU	226,280.00	0.00	255,696.40
080151304034 - Youth (General)	COMPUTERS	32010501 - COMPUTERS	70811 - Recreational and Sporting Services	62722000 - SAGAMU	475,188.00	248,000.00	649,962.44
080151304035 - Youth (General)	PURCHASE OF PRINTER	32010502 - PRINTERS	70811 - Recreational and Sporting Services	62722000 - SAGAMU	101,826.00	0.00	115,063.38
080151304036 - Youth (General)	PURCHASE OF PHOTOCOPIERS SHARP	32010505 - PHOTOCOPIERS	70811 - Recreational and Sporting Services	62722000 - SAGAMU	287,375.60	0.00	324,734.43
080151304037 - Youth (General)	UPS / INVERTERS	32010551 - UPS/INVERTERS	70811 - Recreational and Sporting Services	62722000 - SAGAMU	178,195.50	0.00	201,360.92
080151304038 - Youth (General)	A pair of football goal post net @ 47,000	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	106,220.00
080151304039 - Youth (General)	PAIR OF LAWN TENNIS NET WITH POST	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	293,800.00
080151304040 - Youth (General)	Volley ball net and post	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62722000 - SAGAMU	454,000.00	0.00	113,000.00
080151304041 - Youth (General)	SET OF OFFICE CHAIRS	32010601 - CHAIRS	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	639,241.00
080151304042 - Youth (General)	SET OF VISITOR CHAIRS	32010601 - CHAIRS	70811 - Recreational and Sporting Services	62722000 - SAGAMU	837,236.00	240,000.00	306,828.90
080151304043 - Youth (General)	3 SET OF DRAWER WITH TABLE AND CHAIRS	32010602 - TABLES	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	460,253.52
080151304044 - Youth (General)	PURCHASE OF OTHER EQUIPMENT	32010602 - TABLES	70811 - Recreational and Sporting Services	62722000 - SAGAMU	0.00	0.00	319,620.50
080151304045 - Youth (General)	CONFERENCE TABLE	32010602 - TABLES	70811 - Recreational and Sporting Services	62722000 - SAGAMU	1,595,274.00	240,000.00	1,022,785.60
080151304046 - Youth (General)	AIR CONDITIONERS	32010606 - AIR CONDITIONER	70811 - Recreational and Sporting Services	62722000 - SAGAMU	1,131,400.00	0.00	1,278,482.00
080151304047 - Youth (General)	CEILING FANS	32010609 - CEILING FANS	70811 - Recreational and Sporting Services	62722000 - SAGAMU	101,826.00	0.00	115,063.38

051305100100 Ogun State Sports Council							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					33,127,510.00	1,110,500.00	33,967,547.25
080151351001 - Youth (General)	Reflooring of Indoor Sporting Hall at Alake Sports C	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - Recreational and Sporting Services	62742100 - State wide	15,000,000.00	1,110,500.00	0.00
080151351002 - Youth (General)	Purchase of cartons of china nails @ N11,500/cart	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	259,900.00
080151351003 - Youth (General)	Purchase of 4" nails @ 7,000/bag	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	158,200.00
080151351004 - Youth (General)	Purchase of Cured hardwood @ 10,450/sqre met	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	5,904,250.00
080151351005 - Youth (General)	RENOVATION OF SPORTING FACILITIES	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	1,100,000.00
080151351001 - Youth (General)	Purchase of Bleachers and Sitting Areas	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	13,983,750.00
080151351002 - Youth (General)	Purchase of Buckets of Paints: Vinyl Matt Pure Brill	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	1,047,939.40
080151351003 - Youth (General)	Purchase of Dulux trade WSD Textured Masonry P	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	722,431.60
080151351004 - Youth (General)	Purchase of Marking Equipment : Vinyl	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	514,291.25
080151351001 - Youth (General)	Purchase of 6" Sandcrete Blocks	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	339,000.00
080151351002 - Youth (General)	Purchase of 9"Blocks	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	593,250.00
080151351003 - Youth (General)	Purchase of Cement for flooring of Courts and fenc	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	1,154,860.00
080151351004 - Youth (General)	Purchase of Truck of Sharp Sand	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	649,750.00
080151351005 - Youth (General)	Purchase of Truck of Granite	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	1,130,000.00
080151351006 - Youth (General)	Purchase of Truck Of Soft Sand	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	124,300.00
080151351007 - Youth (General)	Contractors Fees for Basketball,Volleyball and Han	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - Recreational and Sporting Services	62742100 - State wide	0.00	0.00	2,260,000.00
080151351008 - Youth (General)	Purchase of Office Chairs @ #60,000/one	32010601 - CHAIRS	70811 - Recreational and Sporting Services	62742100 - State wide	536,283.60	0.00	1,356,000.00
080151351009 - Youth (General)	Purchase of 30 Small Office Tables @ #56,500	32010602 - TABLES	70811 - Recreational and Sporting Services	62742100 - State wide	7,540,781.00	0.00	1,695,000.00
080151351010 - Youth (General)	Purchase of LG NP SPLIT	32010606 - AIR CONDITIONER	70811 - Recreational and Sporting Services	62742100 - State wide	416,355.20	0.00	813,600.00
080151351011 - Youth (General)	Purchase of OX G-113	32010609 - CEILING FANS	70811 - Recreational and Sporting Services	62742100 - State wide	180,458.30	0.00	161,025.00
080151351012 - Youth (General)	Purchase of dual core computer	32010501 - COMPUTERS	70811 - Recreational and Sporting Services	62742100 - State wide	769,352.00	0.00	0.00
080151351013 - Youth (General)	purchase of 3250p printer	32010502 - PRINTERS	70811 - Recreational and Sporting Services	62742100 - State wide	226,280.00	0.00	0.00
080151351014 - Youth (General)	purchase of AR sharp photocopier	32010505 - PHOTOCOPIERS	70811 - Recreational and Sporting Services	62742100 - State wide	203,652.00	0.00	0.00
080151351015 - Youth (General)	purchase of inverter and ups	32010551 - UPS/INVERTERS	70811 - Recreational and Sporting Services	62742100 - State wide	108,614.40	0.00	0.00
080151351016 - Youth (General)	purchase of xqrs gadget equipment	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	62742100 - State wide	7,591,347.50	0.00	0.00
080151351017 - Youth (General)	purchase of file cabinets and safes	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70811 - Recreational and Sporting Services	62742100 - State wide	158,396.00	0.00	0.00
080151351018 - Youth (General)	purchase of LG 42" television	32010604 - TELEVISION SETS	70811 - Recreational and Sporting Services	62742100 - State wide	395,990.00	0.00	0.00

051400100100 Ministry of Women Affairs and Social Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					206,005,000.00	3,506,525.00	407,831,112.85
070151401001 - Gender (General)	Contruction of Modern Women Development Cen	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - Family and Children	62710200 - ABEOKUTA SOUTH	50,043,980.05	819,400.00	0.00
070151401005 - Gender (General)	Renovation of 13 Area offices and the new ones to	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - Family and Children	62742100 - State wide	0.00	0.00	884,955.75
070151401006 - Gender (General)	Purchase of 10 Power Generating Set	32010305 - POWER GENERATING SETS	71041 - Family and Children	62742100 - State wide	373,362.00	0.00	1,243,000.00
070151401007 - Gender (General)	Purchase of 5 Toyota Hiace Bus	32010405 - MOTOR VEHICLES	71041 - Family and Children	62742100 - State wide	86,326,473.99	0.00	164,830,508.87

070151401008 - Gender (General)	Purchase of ALL-IN-ONE SYSTEM, DUAL CORE, 4GB	32010501 - COMPUTERS	71041 - Family and Children	62742100 - State wide	1,338,446.20	946,000.00	4,775,281.80
070151401009 - Gender (General)	Purchase of CORE I5/16GB RAM/1TB HDD/15.6"/W	32010501 - COMPUTERS	71041 - Family and Children	62742100 - State wide	0.00	0.00	3,079,200.00
070151401010 - Gender (General)	Purchase of HP-LASERJET PRO M282NW	32010502 - PRINTERS	71041 - Family and Children	62742100 - State wide	502,567.88	161,250.00	1,708,560.00
070151401011 - Gender (General)	Purchase of SHARP MF PHOTOCOPIER	32010505 - PHOTOCOPIERS	71041 - Family and Children	62742100 - State wide	633,584.00	0.00	2,135,700.00
070151401012 - Gender (General)	Purchase of ACER X118H	32010508 - PROJECTORS	71041 - Family and Children	62742100 - State wide	142,556.40	0.00	406,800.00
070151401013 - Gender (General)	Purchase of BLUEGATE UPS	32010551 - UPS/INVERTERS	71041 - Family and Children	62742100 - State wide	642,069.50	53,750.00	522,060.00
070151401014 - Gender (General)	Purchase of LUMINOUS INVERTER	32010551 - UPS/INVERTERS	71041 - Family and Children	62742100 - State wide	0.00	0.00	636,635.22
070151401015 - Gender (General)	Purchase of ADVANCE MEDIA	32010552 - COMPUTER STORAGE DEVICES	71041 - Family and Children	62742100 - State wide	77,161.48	37,625.00	28,250.00
070151401016 - Gender (General)	Purchase of SONY EXTERNAL HARD DRIVE	32010552 - COMPUTER STORAGE DEVICES	71041 - Family and Children	62742100 - State wide	0.00	0.00	133,679.00
070151401017 - Gender (General)	Purchase of CANON CAMERA	32010554 - CAMERAS	71041 - Family and Children	62742100 - State wide	417,486.60	0.00	1,672,400.00
070151401018 - Gender (General)	Purchase of BINATONE DIGITAL DVS-5000	32010555 - OTHER EQUIPMENTS	71041 - Family and Children	62742100 - State wide	1,109,337.80	0.00	2,665,570.00
070151401019 - Gender (General)	Purchase of MERCURY	32010555 - OTHER EQUIPMENTS	71041 - Family and Children	62742100 - State wide	0.00	0.00	248,588.70
070151401020 - Gender (General)	Purchase of APC SURGE ARREST	32010555 - OTHER EQUIPMENTS	71041 - Family and Children	62742100 - State wide	0.00	0.00	63,280.00
070151401021 - Gender (General)	Purchase of Extension socket	32010555 - OTHER EQUIPMENTS	71041 - Family and Children	62742100 - State wide	0.00	0.00	81,360.00
070151401022 - Gender (General)	Purchase of WALL SOCKET	32010555 - OTHER EQUIPMENTS	71041 - Family and Children	62742100 - State wide	0.00	0.00	54,240.00
070151401023 - Gender (General)	Purchase of Energy BulbLolue 85watts @ # 3000	32010555 - OTHER EQUIPMENTS	71041 - Family and Children	62742100 - State wide	0.00	0.00	150,000.00
070151401024 - Gender (General)	Purchase of INFINIX NOTE 10	32010555 - OTHER EQUIPMENTS	71041 - Family and Children	62742100 - State wide	0.00	0.00	100,570.00
070151401025 - Gender (General)	Purchase of Vs fluorescent (original)	32010555 - OTHER EQUIPMENTS	71041 - Family and Children	62742100 - State wide	0.00	0.00	23,730.00
070151401026 - Gender (General)	Purchase of 2 GANG SWITCH	32010555 - OTHER EQUIPMENTS	71041 - Family and Children	62742100 - State wide	0.00	0.00	29,380.00
070151401027 - Gender (General)	Purchase of 13 A SOCKET	32010555 - OTHER EQUIPMENTS	71041 - Family and Children	62742100 - State wide	0.00	0.00	34,804.00
070151401028 - Gender (General)	Purchase of APC SURGE PROTECTOR EXTENTION	32010555 - OTHER EQUIPMENTS	71041 - Family and Children	62742100 - State wide	0.00	0.00	56,500.00
070151401029 - Gender (General)	Purchase of OFFICE CHAIR	32010601 - CHAIRS	71041 - Family and Children	62742100 - State wide	1,103,115.00	0.00	4,520,000.00
070151401030 - Gender (General)	Purchase of VISITORS CHAIR	32010601 - CHAIRS	71041 - Family and Children	62742100 - State wide	0.00	0.00	3,678,000.00
070151401031 - Gender (General)	Purchase of 7-SEATER ANGELO FABRIC COLLECTION	32010601 - CHAIRS	71041 - Family and Children	62742100 - State wide	0.00	0.00	904,000.00
070151401032 - Gender (General)	Purchase of SMALL OFFICE TABLE	32010602 - TABLES	71041 - Family and Children	62742100 - State wide	2,828,500.00	0.00	2,825,000.00
070151401033 - Gender (General)	Purchase of WORK STATION TABLE BY 6	32010602 - TABLES	71041 - Family and Children	62742100 - State wide	0.00	0.00	4,520,000.00
070151401034 - Gender (General)	Purchase of WORK STATION TABLE/4 IN 1	32010602 - TABLES	71041 - Family and Children	62742100 - State wide	0.00	0.00	3,260,000.00
070151401035 - Gender (General)	Purchase of 4 IRON DRAWER FILLING CABINETS	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	71041 - Family and Children	62742100 - State wide	1,323,738.00	0.00	565,000.00
070151401036 - Gender (General)	Purchase of HISENSE B7500	32010604 - TELEVISION SETS	71041 - Family and Children	62742100 - State wide	640,372.40	0.00	1,016,996.61
070151401037 - Gender (General)	Purchase of LG TELEVISION SET	32010604 - TELEVISION SETS	71041 - Family and Children	62742100 - State wide	0.00	0.00	1,288,200.00
070151401038 - Gender (General)	Purchase of LG TELEVISION SET	32010604 - TELEVISION SETS	71041 - Family and Children	62742100 - State wide	0.00	0.00	1,152,600.00
070151401039 - Gender (General)	Purchase of PHILIP MMS22208/94 MULTIMEDIA SF	32010605 - RADIO SETS	71041 - Family and Children	62742100 - State wide	0.00	0.00	1,190,568.00
070151401040 - Gender (General)	Purchase of HISENSE OF AIRCONDITIONER	32010606 - AIR CONDITIONER	71041 - Family and Children	62742100 - State wide	1,814,765.60	967,500.00	2,183,160.00
070151401041 - Gender (General)	Purchase of HISENSE OF AIRCONDITIONER	32010606 - AIR CONDITIONER	71041 - Family and Children	62742100 - State wide	0.00	0.00	3,227,280.00
070151401042 - Gender (General)	Purchase of Production of 25 office Stool @ #15,00	32010607 - STOOLS	71041 - Family and Children	62742100 - State wide	0.00	0.00	105,000.00
070151401043 - Gender (General)	Purchase of Production of 29 office Stool @ #35,00	32010608 - SHELVES	71041 - Family and Children	62742100 - State wide	362,048.00	0.00	1,015,000.00
070151401044 - Gender (General)	Purchase of OX INDUSTRIAL	32010609 - CEILING FANS	71041 - Family and Children	62742100 - State wide	488,199.10	0.00	768,400.00
070151401045 - Gender (General)	Purchase of LONTOR CF015R-16	32010609 - CEILING FANS	71041 - Family and Children	62742100 - State wide	0.00	0.00	115,825.00
070151401046 - Gender (General)	Purchase of HAIER THERMOCOOL	32010610 - REFRIDGERATORS	71041 - Family and Children	62742100 - State wide	610,956.00	521,000.00	1,681,218.00
070151401047 - Gender (General)	Purchase of GUBABI DS-133E FIREPROOF SAFE	32010650 - FIRE PROOF SAFES	71041 - Family and Children	62742100 - State wide	226,280.00	0.00	494,940.00
190151401001 - COVID-19	Contruction of Modern Women Development Cent	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - Family and Children	62710200 - ABEOKUTA SOUTH	55,000,000.00	0.00	0.00
220151401001 - Sustainable Development Goals	Contruction of Modern Women Development Cent	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - Family and Children	62710200 - ABEOKUTA SOUTH	0.00	0.00	126,840,708.16
220151401002 - Sustainable Development Goals	Renovation of Fatty Lammy Recreational Centre fo	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - Family and Children	62710200 - ABEOKUTA SOUTH	0.00	0.00	26,635,750.00
220151401003 - Sustainable Development Goals	Renovation of Structures kitchen, classroom etc at	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - Family and Children	62710200 - ABEOKUTA SOUTH	0.00	0.00	33,393,457.99
220151401004 - Sustainable Development Goals	Renovation of the structures, Kitchen at SOCH	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - Family and Children	62710200 - ABEOKUTA SOUTH	0.00	0.00	884,955.75

051400500100 Nigeria for Women Project							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					0.00	0.00	1,476,334,849.36
070151405001 - Gender (General)	REHABILITATION OF OFFICE BUILDING	32010302 - INDUSTRIAL EQUIPMENT	71041 - Family and Children	62742100 - State wide	0.00	0.00	8,386,054.72
070151405001 - Gender (General)	LIVELIHOOD COLLECTIVE ASSETS	32010302 - INDUSTRIAL EQUIPMENT	71041 - Family and Children	62742100 - State wide	0.00	0.00	1,400,598,250.14
070151405002 - Gender (General)	Purchase of HP PAVILION 24	32010501 - COMPUTERS	71041 - Family and Children	62742100 - State wide	0.00	0.00	6,215,000.00
070151405003 - Gender (General)	Purchase of HP-LASERJET PRO M282NW	32010502 - PRINTERS	71041 - Family and Children	62742100 - State wide	0.00	0.00	1,712,740.46
070151405004 - Gender (General)	Purchase of SHARP PHOTOCOPIER	32010505 - PHOTOCOPIERS	71041 - Family and Children	62742100 - State wide	0.00	0.00	1,015,870.00
070151405005 - Gender (General)	Purchase of CANON M100 CAMERA	32010554 - CAMERAS	71041 - Family and Children	62742100 - State wide	0.00	0.00	214,700.00
070151405006 - Gender (General)	Purchase of ITEMS, TABLETS&SOLAR POWER FOR W	32010555 - OTHER EQUIPMENTS	71041 - Family and Children	62742100 - State wide	0.00	0.00	23,135,396.54
070151405007 - Gender (General)	PROCUREMENT OF SAVINGS KITS	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	71041 - Family and Children	62742100 - State wide	0.00	0.00	32,001,600.00
070151405008 - Gender (General)	Purchase of GUBABI 4-DRAWER FIRE PROOF CABIN	32010650 - FIRE PROOF SAFES	71041 - Family and Children	62742100 - State wide	0.00	0.00	3,055,237.50

051700100100 Ministry of Education, Science & Technology							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					4,767,797,326.47	154,711,900.00	4,649,820,726.90
050151701001 - Enhancing Skills and Knowledge (C	CONSTRUCTION OF SIXTY (60NOS) OF A BLOCK OF	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - Education N. E. C	62742100 - State wide	3,941,100,000.00	104,945,000.00	0.00
050151701005 - Enhancing Skills and Knowledge (C	PURCHASE OF FIFTEEN (15 NOS) OF LUTIAN IT360	32010305 - POWER GENERATING SETS	70981 - Education N. E. C	62742100 - State wide	1,697,100.00	250,000.00	1,872,975.00
050151701006 - Enhancing Skills and Knowledge (C	PURCHASE OF TWO (2 NOS) OF TOYOTA HILX 4WD	32010405 - MOTOR VEHICLES	70981 - Education N. E. C	62742100 - State wide	126,873,757.23	0.00	54,699,298.12
050151701007 - Enhancing Skills and Knowledge (C	PURCHASE OF EIGHT (8NOS) OF TOYOTA HIACE BU	32010405 - MOTOR VEHICLES	70981 - Education N. E. C	62742100 - State wide	0.00	0.00	272,012,084.29

050151701008 - Enhancing Skills and Knowledge	C PURCHASE OF THIRTY (30 NOS) DELL INSPIRONDE	32010501 - COMPUTERS	70981 - Education N. E. C	62742100 - State wide	12,508,758.40	797,500.00	7,525,800.00
050151701009 - Enhancing Skills and Knowledge	C PURCHASE OF THIRTY (30 NOS) DELL VOSTO LAPTC	32010501 - COMPUTERS	70981 - Education N. E. C	62742100 - State wide	0.00	0.00	8,034,300.00
050151701010 - Enhancing Skills and Knowledge	C PURCHASE OF FIFTEEN (15 NOS) HP LASERJET P203	32010502 - PRINTERS	70981 - Education N. E. C	62742100 - State wide	5,770,140.00	218,000.00	5,932,500.00
050151701011 - Enhancing Skills and Knowledge	C PURCHASE OF TEN (10 NOS) SHARP PHOTOCOPIER	32010505 - PHOTOCOPIERS	70981 - Education N. E. C	62742100 - State wide	7,578,117.20	1,385,000.00	20,622,500.00
050151701012 - Enhancing Skills and Knowledge	C PURCHASE OF THIRTY-TWO (32 NOS) SCANDISK SS	32010503 - SCANNERS	70981 - Education N. E. C	62742100 - State wide	993,032.04	0.00	1,627,200.00
050151701013 - Enhancing Skills and Knowledge	C PROVISION OF (120 NOS) OF OFFICE CHAIR @ N73	32010601 - CHAIRS	70981 - Education N. E. C	62742100 - State wide	0.00	0.00	8,814,000.00
050151701014 - Enhancing Skills and Knowledge	C PROVISION OF (50 NOS) OF ROTATING CHAIR @ N	32010601 - CHAIRS	70981 - Education N. E. C	62742100 - State wide	0.00	0.00	3,390,000.00
050151701015 - Enhancing Skills and Knowledge	C PROVISION OF (12 NOS) OF SENATOR ROTATING C	32010601 - CHAIRS	70981 - Education N. E. C	62742100 - State wide	0.00	0.00	2,921,050.00
050151701016 - Enhancing Skills and Knowledge	C PROVISION OF TWO (2 NOS) OF CONFERENCE TAB	32010601 - CHAIRS	70981 - Education N. E. C	62742100 - State wide	0.00	0.00	13,584,926.11
050151701017 - Enhancing Skills and Knowledge	C PROVISION OF (150 NOS) OF VISITORS CHAIRS @ N	32010601 - CHAIRS	70981 - Education N. E. C	62742100 - State wide	18,634,158.00	1,283,500.00	3,390,000.00
050151701018 - Enhancing Skills and Knowledge	C PROVISION OF (30 NOS) OF EXECUTIVE OFFICE TA	32010602 - TABLES	70981 - Education N. E. C	62742100 - State wide	602,217,544.00	41,632,000.00	5,085,000.00
050151701019 - Enhancing Skills and Knowledge	C PROVISION OF (309 NOS) OF SMALL OFFICE TABL	32010602 - TABLES	70981 - Education N. E. C	62742100 - State wide	0.00	0.00	17,458,500.00
050151701020 - Enhancing Skills and Knowledge	C PROVISION OF (5000 NOS) OF COMPUTER DESK @	32010602 - TABLES	70981 - Education N. E. C	62742100 - State wide	0.00	0.00	482,996,000.00
050151701021 - Enhancing Skills and Knowledge	C PROVISION OF (44 NOS) OF DOOR TURKISH PANEL	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70981 - Education N. E. C	62742100 - State wide	2,244,697.60	537,000.00	13,424,400.00
050151701022 - Enhancing Skills and Knowledge	C PROVISION OF (10 NOS) OF FIRE PROOF DRAWER	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70981 - Education N. E. C	62742100 - State wide	0.00	0.00	2,825,000.00
050151701023 - Enhancing Skills and Knowledge	C PROVISION OF (10 NOS) OF IRON DRAWER FILLING	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70981 - Education N. E. C	62742100 - State wide	0.00	0.00	565,000.00
050151701024 - Enhancing Skills and Knowledge	C PURCHASE OF (12 NOS) OF SAMSUNG 50" UHD 4K	32010604 - TELEVISION SETS	70981 - Education N. E. C	62742100 - State wide	6,335,840.00	2,817,500.00	4,040,880.00
050151701025 - Enhancing Skills and Knowledge	C PURCHASE OF (20 NOS) OF SAMSUNGA50TU800	32010604 - TELEVISION SETS	70981 - Education N. E. C	62742100 - State wide	0.00	0.00	5,424,000.00
050151701026 - Enhancing Skills and Knowledge	C PURCHASE OF (50 NOS) OF LG NP SPLIT - 1.5HP @	32010606 - AIR CONDITIONER	70981 - Education N. E. C	62742100 - State wide	1,131,400.00	446,000.00	10,170,000.00
050151701027 - Enhancing Skills and Knowledge	C PURCHASE OF (100 NOS) OF BINATONE TS @ N22.	32010609 - CEILING FANS	70981 - Education N. E. C	62742100 - State wide	712,782.00	400,400.00	2,271,300.00
050151701028 - Enhancing Skills and Knowledge	C PURCHASE OF (32 NOS) OF HISENSE REF 100DR @	32010610 - REFRIDGERATORS	70981 - Education N. E. C	62742100 - State wide	0.00	0.00	2,352,000.00
050151701029 - Enhancing Skills and Knowledge	C PURCHASE OF (18 NOS) OF FIRE POWER 4 DRAWE	32010650 - FIRE PROOF SAFES	70981 - Education N. E. C	62742100 - State wide	0.00	0.00	10,448,922.42
050151701030 - Enhancing Skills and Knowledge	C RESEARCH AND DEVELOPMENT	32030109 - RESEARCH & DEVELOPMENT	70981 - Education N. E. C	62742100 - State wide	40,000,000.00	0.00	0.00
050151701031 - Enhancing Skills and Knowledge	C PURCHASE OF COMPUTER STORAGE DEVICES	32010552 - COMPUTER STORAGE DEVICES	70981 - Education N. E. C	62742100 - State wide	0.00	0.00	2,949,300.00
220151701001 - Sustainable Development Goals	C CONSTRUCTION OF SIXTY (60NOS) OF A BLOCK OF	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - Education N. E. C	62742100 - State wide	0.00	0.00	867,840,000.00
220151701002 - Sustainable Development Goals	C CONSTRUCTION OF FORTY-NINE (49 NOS) OF A BL	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - Education N. E. C	62742100 - State wide	0.00	0.00	476,182,000.00
220151701003 - Sustainable Development Goals	C CONSTRUCTION OF EIGHT (8 NOS) OF TECHNICAL	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - Education N. E. C	62742100 - State wide	0.00	0.00	311,931,790.96
220151701004 - Sustainable Development Goals	C REHABILITATION OF OF PUBLIC SCHOOLS	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - Education N. E. C	62742100 - State wide	0.00	0.00	2,029,430,000.00

051700100300		OGSTEP (Ministry of Education, Science & Techno					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					703,980,565.80	0.00	976,998,334.98
050151701001 - Enhancing Skills and Knowledge	C CONSTRUCTION OF CLASSROOMS	32010151 - LAND & BUILDINGS - SCHOOLS	70971 - R&D Education	62742100 - State wide	66,030,000.00	0.00	0.00
050151701002 - Enhancing Skills and Knowledge	C Purchase of PERKINS (10KVA/AGO/SOUND PROOF	32010305 - POWER GENERATING SETS	70971 - R&D Education	62742100 - State wide	2,941,640.00	0.00	4,746,000.00
050151701003 - Enhancing Skills and Knowledge	C Purchase of TOYOTA HIACE 15 SEATER BUS @ N67.	32010405 - MOTOR VEHICLES	70971 - R&D Education	62742100 - State wide	137,991,560.70	0.00	67,800,000.00
050151701004 - Enhancing Skills and Knowledge	C Purchase of All-in-One Desktop INTEL CORE i3, 1TB	32010501 - COMPUTERS	70971 - R&D Education	62742100 - State wide	6,697,690.01	0.00	29,260,672.00
050151701005 - Enhancing Skills and Knowledge	C Purchase of HP LASERJET PRO M304a MONO LASE	32010502 - PRINTERS	70971 - R&D Education	62742100 - State wide	1,283,007.60	0.00	904,000.00
050151701006 - Enhancing Skills and Knowledge	C Purchase of SHARP (AR6020V+ADF/2 TRAYS) (2 PIE	32010505 - PHOTOCOPIERS	70971 - R&D Education	62742100 - State wide	6,154,816.00	0.00	1,356,000.00
050151701007 - Enhancing Skills and Knowledge	C Purchase of DELL 4320 (1 PIECE @ N508,500.00)	32010508 - PROJECTORS	70971 - R&D Education	62742100 - State wide	0.00	0.00	508,500.00
050151701008 - Enhancing Skills and Knowledge	C Purchase of TP-LINK ARCHER MR200 WIRELESS RO	32010550 - ROUTERS/SWITCHES	70971 - R&D Education	62742100 - State wide	0.00	0.00	158,200.00
050151701009 - Enhancing Skills and Knowledge	C Purchase of COMPUTER STORAGE DEVICE	32010552 - COMPUTER STORAGE DEVICES	70971 - R&D Education	62742100 - State wide	280,021.50	0.00	0.00
050151701010 - Enhancing Skills and Knowledge	C Purchase of OTHER EQUIPMENTS	32010555 - OTHER EQUIPMENTS	70971 - R&D Education	62742100 - State wide	412,444,269.80	0.00	395,790,122.98
050151701011 - Enhancing Skills and Knowledge	C Purchase of WOODEN CONFERENCE TABLE WITH 6	32010601 - CHAIRS	70971 - R&D Education	62742100 - State wide	5,193,126.00	0.00	3,390,000.00
050151701012 - Enhancing Skills and Knowledge	C Purchase of OFFICE TABLE (20 PIECES @ N113,000.	32010602 - TABLES	70971 - R&D Education	62742100 - State wide	0.00	0.00	1,130,000.00
050151701013 - Enhancing Skills and Knowledge	C Purchase of 5 IRON-FIRE PROOF DRAWER FILLING	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70971 - R&D Education	62742100 - State wide	0.00	0.00	1,695,000.00
050151701014 - Enhancing Skills and Knowledge	C Purchase of POLYSTAR 32" LED SMART (4 PIECES @	32010604 - TELEVISION SETS	70971 - R&D Education	62742100 - State wide	0.00	0.00	1,220,400.00
050151701015 - Enhancing Skills and Knowledge	C Purchase of HISENSE 2HP SPLIT (6 PIECES @ N339.	32010606 - AIR CONDITIONER	70971 - R&D Education	62742100 - State wide	0.00	0.00	2,034,000.00
050151701016 - Enhancing Skills and Knowledge	C Purchase of HAIER THERMOCOOL (4 PIECES @ N22	32010610 - REFRIDGERATORS	70971 - R&D Education	62742100 - State wide	0.00	0.00	904,000.00
050151701017 - Enhancing Skills and Knowledge	C RESEARCH AND DEVELOPMENT	32030109 - RESEARCH & DEVELOPMENT	70971 - R&D Education	62742100 - State wide	64,964,434.19	0.00	0.00
050151701018 - Enhancing Skills and Knowledge	C DEVELOPMENT OF WEB BASED SOFTWARE FOR OS	32030151 - SOFTWARE	70971 - R&D Education	62742100 - State wide	0.00	0.00	466,101,440.00

051700300100		State Universal Basic Education Board					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					1,297,231,966.44	516,063,713.69	577,255,433.25
050151703001 - Enhancing Skills and Knowledge	C REHABILITATION OF ONE (1NOS)ADMINISTRATIVE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70912 - Primary Education	62710200 - ABEOKUTA SOUTH	30,090,000.00	3,296,300.00	34,001,700.00
050151703002 - Enhancing Skills and Knowledge	C Rehabilitation of Forty seven (47NOS) Classrooms	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - Primary Education	62742100 - State wide	1,086,523,759.14	508,376,763.69	0.00
050151703003 - Enhancing Skills and Knowledge	C PURCHASE OF FIVE (5NOS) OF GENERATOR @ N42	32010305 - POWER GENERATING SETS	70912 - Primary Education	62742100 - State wide	0.00	0.00	2,115,925.00
050151703004 - Enhancing Skills and Knowledge	C PURCHASE OF FOUR (4NOS) OF TOYOTA HILUX @	32010405 - MOTOR VEHICLES	70912 - Primary Education	62742100 - State wide	0.00	0.00	141,914,901.43
050151703005 - Enhancing Skills and Knowledge	C PURCHASE OF ONE HUNDRED AND THREE (103NO	32010501 - COMPUTERS	70912 - Primary Education	62742100 - State wide	2,851,128.00	1,396,000.00	59,952,150.00
050151703006 - Enhancing Skills and Knowledge	C PURCHASE OF THIRTY ONE (24NOS) OF HP LASERJ	32010502 - PRINTERS	70912 - Primary Education	62742100 - State wide	577,014.00	170,000.00	12,482,545.00
050151703007 - Enhancing Skills and Knowledge	C PURCHASE OF THREE (3NOS) OF CANON SCANNER	32010503 - SCANNERS	70912 - Primary Education	62742100 - State wide	0.00	0.00	288,150.00
050151703008 - Enhancing Skills and Knowledge	C PURCHASE OF TWO (2NOS) OF SHARP PHOTOCOPI	32010505 - PHOTOCOPIERS	70912 - Primary Education	62742100 - State wide	0.00	0.00	1,559,400.00
050151703009 - Enhancing Skills and Knowledge	C PURCHASE OF THREE (3) NOS OF SHREDDING MAC	32010507 - SHREDDING MACHINES	70912 - Primary Education	62742100 - State wide	0.00	0.00	322,050.00
050151703010 - Enhancing Skills and Knowledge	C PURCHASE OF TWO (2NOS) OF ESPON ES-S18 PROJ	32010508 - PROJECTORS	70912 - Primary Education	62742100 - State wide	158,282.86	0.00	1,017,000.00
050151703011 - Enhancing Skills and Knowledge	C PURCHASE OF ONE HUNDRED AND THIRTEEN UPS @	32010551 - UPS/INVERTERS	70912 - Primary Education	62742100 - State wide	356,391.00	122,000.00	3,000,715.00
050151703012 - Enhancing Skills and Knowledge	C PURCHASE OF SIX (6NOS) OF BLINK 24 PORT SWIT	32010553 - NETWORKING DEVICES/PERIPHERALS	70912 - Primary Education	62742100 - State wide	3,530,000.00	0.00	135,600.00

050151703013 - Enhancing Skills and Knowledge (C)	PURCHASE OF TWO (2NOS) OF CANON EQS CAME	32010554 - CAMERAS	70912 - Primary Education	62742100 - State wide	0.00	0.00	3,096,200.00
050151703014 - Enhancing Skills and Knowledge (C)	PURCHASE OF SEVENTY FIVE (75NOS) OF SAMSUN	32010555 - OTHER EQUIPMENTS	70912 - Primary Education	62742100 - State wide	487,288.24	380,000.00	33,120,921.50
050151703015 - Enhancing Skills and Knowledge (C)	PURCHASE OF ONE HUNDRED AND THIRTY SIX (13	32010601 - CHAIRS	70912 - Primary Education	62742100 - State wide	6,026,967.80	277,500.00	12,294,400.00
050151703016 - Enhancing Skills and Knowledge (C)	PURCHASE OF SEVENTY NINE (79NOS) OF SMALL O	32010602 - TABLES	70912 - Primary Education	62742100 - State wide	2,539,993.00	292,000.00	4,463,500.00
050151703017 - Enhancing Skills and Knowledge (C)	PURCHASE OF ONE (1NO) OF GUBABI SAFE - 105A	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70912 - Primary Education	62742100 - State wide	1,674,472.00	0.00	3,293,598.57
050151703018 - Enhancing Skills and Knowledge (C)	PURCHASE OF TWENTY SIX (26NOS) OF LG 32" LED	32010604 - TELEVISION SETS	70912 - Primary Education	62742100 - State wide	678,840.00	196,500.00	2,497,300.00
050151703019 - Enhancing Skills and Knowledge (C)	PURCHASE OF FOURTEEN (14NOS) OF RADIO @ N6	32010605 - RADIO SETS	70912 - Primary Education	62742100 - State wide	0.00	0.00	610,087.00
050151703020 - Enhancing Skills and Knowledge (C)	PURCHASE OF TWENTY EIGHT (28NOS) OF LG NP 5	32010606 - AIR CONDITIONER	70912 - Primary Education	62742100 - State wide	0.00	0.00	5,695,200.00
050151703021 - Enhancing Skills and Knowledge (C)	PURCHASE OF WOODEN SHELVES	32010608 - SHELVES	70912 - Primary Education	62742100 - State wide	108,614.40	75,000.00	0.00
050151703022 - Enhancing Skills and Knowledge (C)	PURCHASE OF NINE (9NOS) OF OX CEILING FAN @	32010609 - CEILING FANS	70912 - Primary Education	62742100 - State wide	0.00	0.00	475,730.00
050151703023 - Enhancing Skills and Knowledge (C)	PURCHASE OF SEVEN (7NOS) OF HAIER THERMOCO	32010610 - REFRIDGERATORS	70912 - Primary Education	62742100 - State wide	203,652.00	0.00	442,359.75
050151703024 - Enhancing Skills and Knowledge (C)	PURCHASE OF 5NOS FIRE PROOF SAFES	32010650 - FIRE PROOF SAFES	70912 - Primary Education	62742100 - State wide	1,425,564.00	0.00	0.00
050151703025 - Enhancing Skills and Knowledge (C)	PROVISION OF ONE (1) HP PROLIANT DL 380 G10S	32030151 - SOFTWARE	70912 - Primary Education	62742100 - State wide	0.00	0.00	15,481,000.00
190151703001 - COVID-19	Rehabilitation of Classrooms	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - Primary Education	62742100 - State wide	160,000,000.00	1,481,650.00	0.00
220151703001 - Sustainable Development Goals	Rehabilitation of Forty seven (47NOS) Classrooms	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - Primary Education	62742100 - State wide	0.00	0.00	238,995,000.00

051700300200	Universal Basic Education Project						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					0.00	0.00	1,989,026,000.00
220151703001 - Sustainable Development Goals	PROVISION OF TWENTY (20NOS) OF GATE FOR PU	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - Primary Education	62742100 - State wide	0.00	0.00	1,163,900,000.00
220151703002 - Sustainable Development Goals	CONSTRUCTION OF THIRTY (30NOS) OF E-LIBRARIES	32010152 - LAND & BUILDINGS - LIBRARIES	70912 - Primary Education	62742100 - State wide	0.00	0.00	425,106,000.00
220151703003 - Sustainable Development Goals	PROVISION OF ONE HUNDRED AND EIGHTEEN BOR	32010214 - BOREHOLES & OTHER WATER FACILIT	70912 - Primary Education	62742100 - State wide	0.00	0.00	400,020,000.00

051701800100	Moshood Abiola Polytechnic, Abeokuta						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					455,000,000.00	15,574,374.61	996,898,300.00
050151718001 - Enhancing Skills and Knowledge (C)	Rehabilitation of administrative buildings withing t	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70942 - Second Stage of Tertiary Education	62711600 - OBAFEMI/OWODE	5,000,000.00	0.00	96,075,000.00
050151718002 - Enhancing Skills and Knowledge (C)	Reconstruction of large capacity health centre	32010150 - LAND & BUILDINGS - HOSPITALS	70942 - Second Stage of Tertiary Education	62711600 - OBAFEMI/OWODE	47,200,000.00	0.00	67,585,300.00
050151718003 - Enhancing Skills and Knowledge (C)	Construction of production yard for school of engin	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	62711600 - OBAFEMI/OWODE	101,990,159.23	12,309,574.61	231,831,045.04
050151718004 - Enhancing Skills and Knowledge (C)	Rehabilitation of school library	32010152 - LAND & BUILDINGS - LIBRARIES	70942 - Second Stage of Tertiary Education	62711600 - OBAFEMI/OWODE	14,000,000.00	0.00	2,090,500.00
050151718005 - Enhancing Skills and Knowledge (C)	Rehabilitation of sport centre	32010153 - LAND & BUILDINGS - SPORTING FACILT	70942 - Second Stage of Tertiary Education	62711600 - OBAFEMI/OWODE	2,500,000.00	0.00	12,712,500.00
050151718006 - Enhancing Skills and Knowledge (C)	Rehabilitation and repairs of roads within the cam	32010202 - ROADS & BRIDGES	70942 - Second Stage of Tertiary Education	62711600 - OBAFEMI/OWODE	4,000,000.00	704,000.00	12,430,000.00
050151718007 - Enhancing Skills and Knowledge (C)	Purchase of two (2) distribution transformer (200	32010207 - ELECTRICITY TRANSMISSION NETWORK	70942 - Second Stage of Tertiary Education	62711600 - OBAFEMI/OWODE	8,900,000.00	77,000.00	17,594,100.00
050151718008 - Enhancing Skills and Knowledge (C)	Rehabilitation of Water Facilities	32010208 - WATER DISTRIBUTION NETWORK	70942 - Second Stage of Tertiary Education	62711600 - OBAFEMI/OWODE	3,500,000.00	0.00	6,441,000.00
050151718009 - Enhancing Skills and Knowledge (C)	Rehabilitation / Repairs of Street light and others	32010251 - TRAFFIC /STREET LIGHTS	70942 - Second Stage of Tertiary Education	62711600 - OBAFEMI/OWODE	1,500,000.00	0.00	3,164,000.00
050151718010 - Enhancing Skills and Knowledge (C)	Purchase of 120KVA/SOUND PROOF @N7,795,757	32010305 - POWER GENERATING SETS	70942 - Second Stage of Tertiary Education	62711600 - OBAFEMI/OWODE	12,852,704.00	0.00	28,696,576.00
050151718011 - Enhancing Skills and Knowledge (C)	Purchase of various Motor vehicles	32010405 - MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	62711600 - OBAFEMI/OWODE	145,839,421.97	0.00	289,741,858.36
050151718012 - Enhancing Skills and Knowledge (C)	Purchase of 55 HP CORE i3 - 1.96GHZ/4GB RAM/50	32010501 - COMPUTERS	70942 - Second Stage of Tertiary Education	62711600 - OBAFEMI/OWODE	17,649,840.00	715,800.00	30,566,500.00
050151718013 - Enhancing Skills and Knowledge (C)	Purchase of 10 HP Smart tank wires all-in-one @ N	32010502 - PRINTERS	70942 - Second Stage of Tertiary Education	62711600 - OBAFEMI/OWODE	3,424,747.80	716,400.00	6,340,497.80
050151718014 - Enhancing Skills and Knowledge (C)	Purchase of 7 Nos of SHARP - AR 6020 VU + ADF @	32010505 - PHOTOCOPIERS	70942 - Second Stage of Tertiary Education	62711600 - OBAFEMI/OWODE	3,801,504.00	0.00	5,318,345.00
050151718015 - Enhancing Skills and Knowledge (C)	Purchase of various chairs	32010601 - CHAIRS	70942 - Second Stage of Tertiary Education	62711600 - OBAFEMI/OWODE	1,500,000.00	418,500.00	31,945,100.00
050151718016 - Enhancing Skills and Knowledge (C)	Purchase of various tables	32010602 - TABLES	70942 - Second Stage of Tertiary Education	62711600 - OBAFEMI/OWODE	24,450,000.00	0.00	9,350,750.00
050151718017 - Enhancing Skills and Knowledge (C)	Purchase of Safes/file cabinet/cupboard	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70942 - Second Stage of Tertiary Education	62711600 - OBAFEMI/OWODE	5,798,425.00	0.00	2,132,377.80
050151718018 - Enhancing Skills and Knowledge (C)	Purchase of 40 nos of LG NP SPLIT - 1.5 HP @ N203	32010606 - AIR CONDITIONER	70942 - Second Stage of Tertiary Education	62711600 - OBAFEMI/OWODE	8,372,360.00	0.00	8,136,000.00
050151718019 - Enhancing Skills and Knowledge (C)	Purchase of 180 Nos of ceiling fan MEGA @ N16,95	32010609 - CEILING FANS	70942 - Second Stage of Tertiary Education	62711600 - OBAFEMI/OWODE	3,020,838.00	633,100.00	4,186,650.00
050151718020 - Enhancing Skills and Knowledge (C)	Purchase of one X-ray machine @ N24,860,000.00	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - Second Stage of Tertiary Education	62711600 - OBAFEMI/OWODE	17,700,000.00	0.00	28,860,200.00
050151718021 - Enhancing Skills and Knowledge (C)	Computerisation of Bursary and registry departme	32030151 - SOFTWARE	70942 - Second Stage of Tertiary Education	62711600 - OBAFEMI/OWODE	22,000,000.00	0.00	101,700,000.00

051701800200	D 5 Adegbenro ICT Institute, Itoiri-Ewekoro						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					264,140,468.31	9,783,688.75	171,860,162.98
050151718001 - Enhancing Skills and Knowledge (C)	CONSTRUCTION OF ONE MAIN ADMIN BUILDING T	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70942 - Second Stage of Tertiary Education	62710600 - EWEKORO	48,000,000.00	1,168,800.00	39,550,000.00
050151718002 - Enhancing Skills and Knowledge (C)	COMPLETION OF 750- SEATER LECTURE HALL, CON	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	62710600 - EWEKORO	55,200,000.00	0.00	39,550,000.00
050151718003 - Enhancing Skills and Knowledge (C)	COMPLETION OF SCHOOL LIBRARY COMPLEX.	32010152 - LAND & BUILDINGS - LIBRARIES	70942 - Second Stage of Tertiary Education	62710600 - EWEKORO	30,000,000.00	0.00	11,300,000.00
050151718004 - Enhancing Skills and Knowledge (C)	CONSTRUCTION OF ONE SPORTING FACILITY	32010153 - LAND & BUILDINGS - SPORTING FACILT	70942 - Second Stage of Tertiary Education	62710600 - EWEKORO	1,500,000.00	0.00	5,085,000.00
050151718005 - Enhancing Skills and Knowledge (C)	CONSTRUCTION OF MOTORABLE DRIVING SURFAC	32010202 - ROADS & BRIDGES	70942 - Second Stage of Tertiary Education	62710600 - EWEKORO	10,000,000.00	0.00	9,040,000.00
050151718006 - Enhancing Skills and Knowledge (C)	DRILLING OF ADDITIONAL BOREHOLE AND CONSTR	32010214 - BOREHOLES & OTHER WATER FACILIT	70942 - Second Stage of Tertiary Education	62710600 - EWEKORO	1,500,000.00	0.00	565,000.00
050151718007 - Enhancing Skills and Knowledge (C)	CONSTRUCTION OF 1 NO. OF ROAD SIGN AND FUR	32010252 - ROAD SIGNS & FURNITURE	70942 - Second Stage of Tertiary Education	62710600 - EWEKORO	0.00	0.00	1,130,000.00
050151718008 - Enhancing Skills and Knowledge (C)	PROCUREMENT OF 1 no. OF 20KVA GENERATOR	32010305 - POWER GENERATING SETS	70942 - Second Stage of Tertiary Education	62710600 - EWEKORO	6,426,352.00	0.00	3,038,570.00
050151718009 - Enhancing Skills and Knowledge (C)	PROCUREMENT OF 2 MOTOR VEHICLES FOR ADMIN	32010405 - MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	62710600 - EWEKORO	45,779,190.75	0.00	26,617,034.53
050151718010 - Enhancing Skills and Knowledge (C)	PURCHASE OF MOTORCYCLE	32010407 - MOTOR CYCLES	70942 - Second Stage of Tertiary Education	62710600 - EWEKORO	900,000.00	0.00	0.00
050151718011 - Enhancing Skills and Knowledge (C)	PROCUREMENT OF 20 COMPUTER SETS	32010501 - COMPUTERS	70942 - Second Stage of Tertiary Education	62710600 - EWEKORO	14,298,000.00	1,193,000.00	5,376,540.00
050151718012 - Enhancing Skills and Knowledge (C)	PROCUREMENT OF 5 NOS. OF COMPUTER PRINTER	32010502 - PRINTERS	70942 - Second Stage of Tertiary Education	62710600 - EWEKORO	2,489,080.00	0.00	423,750.00
050151718013 - Enhancing Skills and Knowledge (C)	PROCUREMENT OF 2 UNITS OF SHARP PHOTOCOP	32010505 - PHOTOCOPIERS	70942 - Second Stage of Tertiary Education	62710600 - EWEKORO	3,665,736.00	0.00	673,480.00
050151718014 - Enhancing Skills and Knowledge (C)	PROCUREMENT OF 4 UNITS OF PROJECTORS AND S	32010508 - PROJECTORS	70942 - Second Stage of Tertiary Education	62710600 - EWEKORO	0.00	0.00	707,380.00
050151718015 - Enhancing Skills and Knowledge (C)	PROCUREMENT OF UPS/INVERTER	32010551 - UPS/INVERTERS	70942 - Second Stage of Tertiary Education	62710600 - EWEKORO	995,632.00	0.00	0.00

050151718016 - Enhancing Skills and Knowledge	PROCUREMENT OF COMPUTER STORAGE DEVICES	32010552 - COMPUTER STORAGE DEVICES	70942 - Second Stage of Tertiary Education	62710600 - EWEKORO	906,093.00	0.00	0.00
050151718017 - Enhancing Skills and Knowledge	PROCUREMENT OF ENGINEERING ANS SCIENCE LAB	32010555 - OTHER EQUIPMENTS	70942 - Second Stage of Tertiary Education	62710600 - EWEKORO	19,239,511.56	7,296,388.75	21,681,583.45
050151718018 - Enhancing Skills and Knowledge	PROCUREMENT OF 55 NOS. OF OFFICIAL CHAIR	32010601 - CHAIRS	70942 - Second Stage of Tertiary Education	62710600 - EWEKORO	3,750,000.00	0.00	1,553,750.00
050151718019 - Enhancing Skills and Knowledge	PROCUREMENT OF 55 NOS. OF OFFICIAL TABLES	32010602 - TABLES	70942 - Second Stage of Tertiary Education	62710600 - EWEKORO	11,250,000.00	56,000.00	4,661,250.00
050151718020 - Enhancing Skills and Knowledge	PURCHASE OF CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70942 - Second Stage of Tertiary Education	62710600 - EWEKORO	950,376.00	0.00	0.00
050151718021 - Enhancing Skills and Knowledge	PROCUREMENT OF 3 NOS. OF AIR CONDITIONERS	32010606 - AIR CONDITIONER	70942 - Second Stage of Tertiary Education	62710600 - EWEKORO	4,299,320.00	0.00	906,825.00
050151718022 - Enhancing Skills and Knowledge	PURCHASE OF STOOLS	32010607 - STOOLS	70942 - Second Stage of Tertiary Education	62710600 - EWEKORO	1,514,700.00	0.00	0.00
050151718023 - Enhancing Skills and Knowledge	PURCHASE OF CEILING FAN	32010609 - CEILING FANS	70942 - Second Stage of Tertiary Education	62710600 - EWEKORO	1,476,477.00	69,500.00	0.00

051701800300 Gateway ICT Polytechnic, Igbesa							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					849,999,999.99	267,871,678.37	436,804,524.90
050151718001 - Enhancing Skills and Knowledge	Construction of Administrative Blocks	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70942 - Second Stage of Tertiary Education	62730300 - ADO-ODO/OTA	350,000,000.00	164,603,596.58	0.00
050151718002 - Enhancing Skills and Knowledge	Construction of a one thousand (1,000) seater large	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	62730300 - ADO-ODO/OTA	355,000,000.00	101,155,981.79	301,490,524.90
050151718003 - Enhancing Skills and Knowledge	Plastering and roofing of the Five hundred seater large	32010152 - LAND & BUILDINGS - LIBRARIES	70942 - Second Stage of Tertiary Education	62730300 - ADO-ODO/OTA	42,325,123.00	2,112,100.00	70,000,000.01
050151718004 - Enhancing Skills and Knowledge	Purchase of motor Vehicle	32010405 - MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	62730300 - ADO-ODO/OTA	102,674,876.99	0.00	0.00
050151718005 - Enhancing Skills and Knowledge	PROCUREMENT OF PENTIUM, 4GB RAM, 64GB SSD	32010501 - COMPUTERS	70942 - Second Stage of Tertiary Education	62730300 - ADO-ODO/OTA	0.00	0.00	47,460,000.00
050151718006 - Enhancing Skills and Knowledge	PROCUREMENT OF OFFICE CHAIR	32010601 - CHAIRS	70942 - Second Stage of Tertiary Education	62730300 - ADO-ODO/OTA	0.00	0.00	9,040,000.00
050151718007 - Enhancing Skills and Knowledge	PROCUREMENT OF CONFERENCE TABLE/ SMALL OFFICE	32010602 - TABLES	70942 - Second Stage of Tertiary Education	62730300 - ADO-ODO/OTA	0.00	0.00	8,814,000.00

051701800400 Gateway ICT Polytechnic Saapade							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					779,975,421.76	365,132,006.00	458,346,500.21
050151718001 - Enhancing Skills and Knowledge	Renovation of Hospital	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70942 - Second Stage of Tertiary Education	62721300 - REMO NORTH	2,000,000.00	0.00	0.00
050151718002 - Enhancing Skills and Knowledge	Completion of 1200 seater auditorium	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	62721300 - REMO NORTH	471,000,000.00	192,226,188.00	135,000,000.00
050151718003 - Enhancing Skills and Knowledge	Construction Library Complex	32010152 - LAND & BUILDINGS - LIBRARIES	70942 - Second Stage of Tertiary Education	62721300 - REMO NORTH	130,000,000.00	76,424,138.00	60,000,000.00
050151718004 - Enhancing Skills and Knowledge	Renovation of Roads	32010202 - ROADS & BRIDGES	70942 - Second Stage of Tertiary Education	62721300 - REMO NORTH	30,000,000.00	9,680,000.00	66,569,000.00
050151718005 - Enhancing Skills and Knowledge	Sewage/ Drainage Network	32010209 - SEWAGE/ DRAINAGE NETWORK	70942 - Second Stage of Tertiary Education	62721300 - REMO NORTH	5,000,000.00	3,545,000.00	0.00
050151718006 - Enhancing Skills and Knowledge	Purchase of Industrial Equipment	32010302 - INDUSTRIAL EQUIPMENT	70942 - Second Stage of Tertiary Education	62721300 - REMO NORTH	62,100,000.00	24,729,750.00	0.00
050151718007 - Enhancing Skills and Knowledge	Purchase of Toyota Corolla and Toyota Prado	32010405 - MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	62721300 - REMO NORTH	0.00	0.00	102,002,134.46
050151718008 - Enhancing Skills and Knowledge	Purchase of Computers	32010501 - COMPUTERS	70942 - Second Stage of Tertiary Education	62721300 - REMO NORTH	30,547,800.00	28,042,500.00	6,328,000.00
050151718009 - Enhancing Skills and Knowledge	Purchase of Printers	32010502 - PRINTERS	70942 - Second Stage of Tertiary Education	62721300 - REMO NORTH	1,442,535.00	1,366,000.00	0.00
050151718010 - Enhancing Skills and Knowledge	Purchase of Photocopier	32010505 - PHOTOCOPIERS	70942 - Second Stage of Tertiary Education	62721300 - REMO NORTH	4,073,040.00	1,005,680.00	4,237,500.00
050151718011 - Enhancing Skills and Knowledge	Purchase of Courses Accreditation Equipment	32010555 - OTHER EQUIPMENTS	70942 - Second Stage of Tertiary Education	62721300 - REMO NORTH	17,951,128.00	18,331,250.00	7,344,000.00
050151718012 - Enhancing Skills and Knowledge	Purchase of 5- Seater Student Chairs @ N65,000.00	32010601 - CHAIRS	70942 - Second Stage of Tertiary Education	62721300 - REMO NORTH	3,959,900.00	3,540,000.00	6,500,000.00
050151718013 - Enhancing Skills and Knowledge	Purchase of 5- Seater Student Tables @ N60,000.00	32010602 - TABLES	70942 - Second Stage of Tertiary Education	62721300 - REMO NORTH	11,149,660.00	5,600,900.00	3,000,000.00
050151718014 - Enhancing Skills and Knowledge	Purchase of 4-DRAWER OFFICE METAL FILLING CABINETS	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70942 - Second Stage of Tertiary Education	62721300 - REMO NORTH	1,985,607.00	150,600.00	365,865.75
050151718015 - Enhancing Skills and Knowledge	Purchase of Television	32010604 - TELEVISION SETS	70942 - Second Stage of Tertiary Education	62721300 - REMO NORTH	2,634,351.76	425,000.00	0.00
050151718016 - Enhancing Skills and Knowledge	Purchase of Air-Conditioners	32010606 - AIR CONDITIONER	70942 - Second Stage of Tertiary Education	62721300 - REMO NORTH	678,840.00	0.00	0.00
050151718017 - Enhancing Skills and Knowledge	Purchase of Refrigerator	32010610 - REFRIDGERATORS	70942 - Second Stage of Tertiary Education	62721300 - REMO NORTH	452,560.00	65,000.00	0.00
050151718018 - Enhancing Skills and Knowledge	Purchase of Laboratory /Medical Equipment	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - Second Stage of Tertiary Education	62721300 - REMO NORTH	0.00	0.00	67,000,000.00
050151718019 - Enhancing Skills and Knowledge	Software Acquisition	32030151 - SOFTWARE	70942 - Second Stage of Tertiary Education	62721300 - REMO NORTH	5,000,000.00	0.00	0.00

051701800500 Abraham Adesanya ICT Polytechnic, Ijebu-Igbo							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					152,698,050.07	42,204,600.00	156,915,368.73
050151718001 - Enhancing Skills and Knowledge	CONSTRUCTION OF ADMINISTRATIVE BUILDING,	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	32,465,462.29	0.00	28,250,000.00
050151718002 - Enhancing Skills and Knowledge	CONSTRUCTION OF ONE TWIN 200 -SEATER STAFF	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	5,091,359.08	1,557,800.00	9,040,000.00
050151718003 - Enhancing Skills and Knowledge	MATERIAL FOR LIBRARY BUILDING FACE LIFTING IN	32010152 - LAND & BUILDINGS - LIBRARIES	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	0.00	0.00	565,000.00
050151718004 - Enhancing Skills and Knowledge	FIRST STAGE OF CONSTRUCTION OF SPORTING AREA	32010153 - LAND & BUILDINGS - SPORTING FACIL	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	802,337.06	0.00	847,500.00
050151718005 - Enhancing Skills and Knowledge	CONSTRUCTION OF CULVERT IN THE ROADS	32010202 - ROADS & BRIDGES	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	1,928,709.32	0.00	1,808,000.00
050151718006 - Enhancing Skills and Knowledge	INSTALLATION OF CCTV CAMERA AND FIRE ALARM	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	0.00	0.00	877,134.25
050151718007 - Enhancing Skills and Knowledge	AUTODESK 3D MAX 2017 AND EXCHANGE SERVER	32010207 - ELECTRICITY TRANSMISSION NETWORK	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	2,915,668.68	0.00	960,500.00
050151718008 - Enhancing Skills and Knowledge	SEWAGE AND DRAINAGE CHANNELS	32010209 - SEWAGE/ DRAINAGE NETWORK	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	416,300.00	0.00	0.00
050151718009 - Enhancing Skills and Knowledge	PURCHASE OF 15 DIFFERENT GRADES OF WASTE LI	32010215 - WASTE DISPOSAL EQUIPMENTS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	0.00	0.00	508,500.00
050151718010 - Enhancing Skills and Knowledge	PURCHASE OF MOWER FOR CLEARING WEED- 3 M	32010301 - EARTH MOVING EQUIPMENT - BULL DO	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	0.00	0.00	678,000.00
050151718011 - Enhancing Skills and Knowledge	POWER PLANT	32010304 - POWER PLANTS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	305,478.00	305,000.00	0.00
050151718012 - Enhancing Skills and Knowledge	PURCHASE OF ELEMEX SH3200 GENERATOR	32010305 - POWER GENERATING SETS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	0.00	0.00	1,868,455.00
050151718013 - Enhancing Skills and Knowledge	PURCHASE OF TOYOTA CAR AND A BUS	32010405 - MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	71,284,739.88	37,456,800.00	65,051,787.63
050151718014 - Enhancing Skills and Knowledge	1 SUZUKI TYPE MOTOR CYCLE FOR THE USE OF POL	32010407 - MOTOR CYCLES	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	0.00	0.00	678,000.00
050151718015 - Enhancing Skills and Knowledge	PURCHASE OF DESKTOP AND LAPTOP COMPUTERS	32010501 - COMPUTERS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	434,457.60	0.00	1,666,750.00
050151718016 - Enhancing Skills and Knowledge	PURCHASE OF PRINTERS	32010502 - PRINTERS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	283,076.28	268,000.00	1,265,600.00
050151718017 - Enhancing Skills and Knowledge	PURCHASE OF FUJISTU SCAN SNAP SCANNER	32010503 - SCANNERS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	485,370.60	316,500.00	847,500.00
050151718018 - Enhancing Skills and Knowledge	PURCHASE OF PHOTOCOPIER	32010505 - PHOTOCOPIERS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	339,420.00	0.00	610,200.00
050151718019 - Enhancing Skills and Knowledge	PURCHASE OF PROJECTOR	32010508 - PROJECTORS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	272,667.40	0.00	904,000.00
050151718020 - Enhancing Skills and Knowledge	PURCHASE OF ROUTERS AND SWITCHES	32010550 - ROUTERS/SWITCHES	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	0.00	0.00	240,125.00

050151718021 - Enhancing Skills and Knowledge (C)	PURCHASE OF UPS AND STABILIZER	32010551 - UPS/INVERTERS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	726,924.50	0.00	790,175.00
050151718022 - Enhancing Skills and Knowledge (C)	PURCHASE OF FLASH DISK, EXTERNAL DISK AND CD	32010552 - COMPUTER STORAGE DEVICES	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	0.00	0.00	711,900.00
050151718023 - Enhancing Skills and Knowledge (C)	NETWORK CABLE CRIMPING TOOLS/WIRELESS ACE	32010553 - NETWORKING DEVICES/PERIPHERALS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	452,560.00	180,500.00	669,525.00
050151718024 - Enhancing Skills and Knowledge (C)	PURCHASE OF CANON IXUS 190 CAMERA	32010554 - CAMERAS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	984,318.00	0.00	565,000.00
050151718025 - Enhancing Skills and Knowledge (C)	PURCHASE OD ACER EV 833H AND FUJITSI SCANS	32010555 - OTHER EQUIPMENTS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	4,691,785.60	1,299,250.00	4,124,500.00
050151718026 - Enhancing Skills and Knowledge (C)	PURCHASE ODF OFFICE CHAIRS, SIWEL CHAIRS ANI	32010601 - CHAIRS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	244,382.40	180,200.00	734,500.00
050151718027 - Enhancing Skills and Knowledge (C)	GLASS CONFERENCE TABLE WITH SIX CHAIRS - LEA	32010602 - TABLES	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	169,710.00	165,700.00	904,000.00
050151718028 - Enhancing Skills and Knowledge (C)	DOUBLE WALL SHELF GLASS WITH 13AMPS SURGE	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	79,198.00	76,900.00	376,855.00
050151718029 - Enhancing Skills and Knowledge (C)	PURCHASE OF TELEVISION FOR USE IN MASS COMM	32010604 - TELEVISION SETS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	712,782.00	0.00	497,200.00
050151718030 - Enhancing Skills and Knowledge (C)	PURCHASE OF PORTABLE RADIO AND BLUETOOTH	32010605 - RADIO SETS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	565,700.00	228,000.00	690,966.75
050151718031 - Enhancing Skills and Knowledge (C)	GREE AIR CONDITIONER	32010606 - AIR CONDITIONER	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	192,338.00	170,050.00	904,000.00
050151718032 - Enhancing Skills and Knowledge (C)	WOODEN STOOL FOR USE IN LAB&STUDIO	32010607 - STOOLS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	0.00	0.00	423,750.00
050151718033 - Enhancing Skills and Knowledge (C)	BINATONE TSF-2000 CEILING FAN	32010609 - CEILING FANS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	0.00	0.00	531,100.00
050151718034 - Enhancing Skills and Knowledge (C)	SCANFROS FRIDGE	32010610 - REFRIDGERATORS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	565,700.00	0.00	722,391.60
050151718035 - Enhancing Skills and Knowledge (C)	BOTANICA GARDEN PLANTS	32010903 - BIOLOGICAL ASSETS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	0.00	0.00	565,000.00
050151718036 - Enhancing Skills and Knowledge (C)	TEST KITS/ANTIGEN RAPID TEST KIT	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	0.00	0.00	983,100.00
050151718037 - Enhancing Skills and Knowledge (C)	RESOURCE ACCREDITATION, RE-ACCREDITATION &	32030109 - RESEARCH & DEVELOPMENT	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	25,447,821.38	0.00	23,052,000.00
050151718038 - Enhancing Skills and Knowledge (C)	SAGE 50 ACCOUNTING 2021 LICENSE	32030151 - SOFTWARE	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	839,784.00	0.00	3,002,353.50

051701900100		Sikuru Adetona College of Education, Science & Te					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					49,993,999.38	31,525,000.00	313,766,973.98
050151719001 - Enhancing Skills and Knowledge (C)	CONSTRUCTION OF LECTURE THEATER	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	62721800 - ODOGBOLU	0.00	0.00	225,965,288.25
050151719002 - Enhancing Skills and Knowledge (C)	Purchase of one (1) Toyota Corolla & one (1) Toyot	32010405 - MOTOR VEHICLES	70941 - First Stage of Tertiary Education	62721800 - ODOGBOLU	22,889,595.38	22,500,000.00	87,221,995.73
050151719003 - Enhancing Skills and Knowledge (C)	PURCHASE OF ACER TRAVEMATE B3	32010501 - COMPUTERS	70941 - First Stage of Tertiary Education	62721800 - ODOGBOLU	1,561,332.00	1,050,000.00	444,090.00
050151719004 - Enhancing Skills and Knowledge (C)	PURCHASE OF HP DESKJET 2710	32010502 - PRINTERS	70941 - First Stage of Tertiary Education	62721800 - ODOGBOLU	543,072.00	0.00	135,600.00
050151719005 - Enhancing Skills and Knowledge (C)	PURCHASE OF CHAIRS	32010601 - CHAIRS	70941 - First Stage of Tertiary Education	62721800 - ODOGBOLU	25,000,000.00	7,975,000.00	0.00

051702100100		Olabisi Onabanjo University, Ago-Iwoye					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					706,557,847.42	157,090,754.07	305,000,000.00
050151721001 - Enhancing Skills and Knowledge (C)	CONSTRUCTIONS OF OFFICES	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	40,499,840.90	5,727,522.00	13,912,822.70
050151721002 - Enhancing Skills and Knowledge (C)	CONSTRUCTION OF HOSPITAL	32010150 - LAND & BUILDINGS - HOSPITALS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	5,000,000.00	559,000.00	1,904,800.00
050151721003 - Enhancing Skills and Knowledge (C)	CONSTRUCTION OF LIBRARY	32010152 - LAND & BUILDINGS - LIBRARIES	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	500,000.00	0.00	500,000.00
050151721004 - Enhancing Skills and Knowledge (C)	RECONSTRUCTION OF BASKET BALL COURT AND PI	32010153 - LAND & BUILDINGS - SPORTING FACILTY	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	17,500,000.00	0.00	6,000,000.00
050151721005 - Enhancing Skills and Knowledge (C)	CONSTRUCTION OF STORAGE FACILITY FOR AGRIC	32010155 - LAND & BUILDINGS - AGRICULTURAL FAC	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	0.00	0.00	6,412,500.00
050151721006 - Enhancing Skills and Knowledge (C)	EVACUATION AND RECONSTRUCTION OF ROADS A	32010202 - ROADS & BRIDGES	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	47,500,000.00	0.00	15,000,000.00
050151721007 - Enhancing Skills and Knowledge (C)	INSTALLATION OF CCTV	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	0.00	0.00	29,521,970.40
050151721008 - Enhancing Skills and Knowledge (C)	EXPANSION OF ELECTRICITY NETWORK AND TRANS	32010207 - ELECTRICITY TRANSMISSION NETWORK	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	35,000,000.00	1,387,476.50	15,000,000.00
050151721009 - Enhancing Skills and Knowledge (C)	CLEARING OF WATERWAYS	32010209 - SEWAGE/ DRAINAGE NETWORK	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	5,500,000.00	832,000.00	2,500,000.00
050151721010 - Enhancing Skills and Knowledge (C)	DRILLING OF 5 NOS OF BOREHOLE	32010214 - BOREHOLES & OTHER WATER FACILITIE	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	10,500,000.00	4,423,950.00	10,500,000.00
050151721011 - Enhancing Skills and Knowledge (C)	INSTALLATION OF STREET LIGHT	32010251 - TRAFFIC /STREET LIGHTS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	0.00	0.00	2,250,000.00
050151721012 - Enhancing Skills and Knowledge (C)	Purchase of 2nos of bill boards @ 750,000	32010252 - ROAD SIGNS & FURNITURE	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	0.00	0.00	1,500,000.00
050151721013 - Enhancing Skills and Knowledge (C)	ACQUISITION OF 800 KVA GENERATING SET	32010305 - POWER GENERATING SETS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	195,000,000.00	66,411,612.00	65,000,000.00
050151721014 - Enhancing Skills and Knowledge (C)	PURCHASE OF 3 MOTOR VEHICLE	32010405 - MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	200,000,000.00	54,151,861.76	0.00
050151721015 - Enhancing Skills and Knowledge (C)	PURCHASE OF 3 MOTOR CYCLES @ N500,000 EACH	32010407 - MOTOR CYCLES	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	810,000.00	586,000.00	1,500,000.00
050151721016 - Enhancing Skills and Knowledge (C)	ACQUISITION OF 40 COMPUTERS @N293,800 EAC	32010501 - COMPUTERS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	11,879,700.00	8,290,378.50	11,752,000.00
050151721017 - Enhancing Skills and Knowledge (C)	ACQUISITION OF 5 PRINTERS @N 395,400 EACH	32010502 - PRINTERS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	2,778,718.40	0.00	1,977,500.00
050151721018 - Enhancing Skills and Knowledge (C)	ACQUISITION OF 5 SCANNERS @N 483,640EACH	32010503 - SCANNERS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	0.00	0.00	2,418,200.00
050151721019 - Enhancing Skills and Knowledge (C)	ACQUISITION OF 5 PHOTOCOPIERS @N 779,700 E	32010505 - PHOTOCOPIERS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	6,127,662.40	0.00	3,898,500.00
050151721020 - Enhancing Skills and Knowledge (C)	ACQUISITION OF 5 SHREDDING MACHINES @N 29	32010507 - SHREDDING MACHINES	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	0.00	0.00	1,469,000.00
050151721021 - Enhancing Skills and Knowledge (C)	ACQUISITION OF 4 PROJECTORS @N 389,850 EACH	32010508 - PROJECTORS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	2,602,220.00	0.00	1,559,400.00
050151721022 - Enhancing Skills and Knowledge (C)	Purchase of 3 binding machines at N100,000 each	32010509 - BINDING EQUIPMENT	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	0.00	0.00	300,000.00
050151721023 - Enhancing Skills and Knowledge (C)	ACQUISITION OF 60 UPS @N45,200 EACH	32010551 - UPS/INVERTERS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	1,979,950.00	172,000.00	2,712,000.00
050151721024 - Enhancing Skills and Knowledge (C)	PURCHASE OF 50 POWER SURGE @ N8,950 EACH,	32010552 - COMPUTER STORAGE DEVICES	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	1,850,436.00	371,452.81	1,834,750.00
050151721025 - Enhancing Skills and Knowledge (C)	Procurement of 3 smart boards at N2,590,933.00 p	32010553 - NETWORKING DEVICES/PERIPHERALS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	67,017,541.32	8,446,950.50	8,253,718.60
050151721026 - Enhancing Skills and Knowledge (C)	PURCHASE OF 10 RECEPTIONIST 5 CHAIRS AND CE	32010601 - CHAIRS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	7,031,651.00	2,509,000.00	4,972,000.00
050151721027 - Enhancing Skills and Knowledge (C)	PURCHASE OF 5 EXECUTIVES OFFICE TABLES @ N1	32010602 - TABLES	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	3,620,480.00	403,000.00	1,548,100.00
050151721028 - Enhancing Skills and Knowledge (C)	PROCUREMENT OF 6 IRON FIRE PROOF DRAWER FI	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	8,508,128.00	152,000.00	1,695,000.00
050151721029 - Enhancing Skills and Knowledge (C)	PROCUREMENT OF 5 INFINIX TELEVISIONS @ N124	32010604 - TELEVISION SETS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	1,187,970.00	742,300.00	621,500.00
050151721030 - Enhancing Skills and Knowledge (C)	PURCHASE OF 10 CARRIER AIR CONDITIONERS @ N	32010606 - AIR CONDITIONER	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	9,956,320.00	341,687.50	2,604,650.00
050151721031 - Enhancing Skills and Knowledge (C)	PURCHASE OF 5 GLASS/WOODEN DOOR BOOKSHE	32010608 - SHELVES	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	832,710.40	201,650.00	847,500.00
050151721032 - Enhancing Skills and Knowledge (C)	PURCHASE OF 10 PANASONIC CEILING FANS @ N5	32010609 - CEILING FANS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	718,439.00	267,700.00	542,298.30
050151721033 - Enhancing Skills and Knowledge (C)	PURCHASE OF 5 HISENSE FL 30FC REFRIGERATOR @	32010610 - REFRIDGERATORS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	1,810,240.00	652,000.00	1,048,950.00
050151721034 - Enhancing Skills and Knowledge (C)	Lease repayment on 8 motor vehicles purchased at	32010801 - LEASED ASSETS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	0.00	0.00	70,000,000.00
050151721035 - Enhancing Skills and Knowledge (C)	Purchase of 1 Ion selective electrode (ISE) machine	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	11,345,840.00	461,212.50	8,445,840.00

050151721036 - Enhancing Skills and Knowledge (C)	PROCUREMENT OF SLASHERS, DISC HARROW AND	32010935 - AGRICULTURAL EQUIPMENTS	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	0.00	0.00	5,000,000.00
050151721037 - Enhancing Skills and Knowledge (C)	RESEARCH AND DEVELOPMENT	32030109 - RESEARCH & DEVELOPMENT	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	8,500,000.00	0.00	0.00
050151721038 - Enhancing Skills and Knowledge (C)	SOFTWARE ACQUISITION	32030151 - SOFTWARE	70942 - Second Stage of Tertiary Education	62721000 - IJEBU NORTH	1,000,000.00	0.00	0.00

051702100200		Tai Solarin University of Education					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					899,999,710.10	661,983,836.44	1,176,868,507.39
050151719001 - Enhancing Skills and Knowledge (C)	Procurement & Connection of one 500KVA Transfo	32010207 - ELECTRICITY TRANSMISSION NETWORK	70942 - Second Stage of Tertiary Education	62721800 - ODOGBOLU	8,500,000.00	5,126,000.00	8,531,500.00
050151719002 - Enhancing Skills and Knowledge (C)	Procurement of one (1) Perkins 500KVA Sound Pro	32010305 - POWER GENERATING SETS	70942 - Second Stage of Tertiary Education	62721800 - ODOGBOLU	22,000,000.00	14,735,000.00	28,702,565.00
050151719003 - Enhancing Skills and Knowledge (C)	Procurement of one (1) Toyota Coaster 30-5 AC D	32010405 - MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	62721800 - ODOGBOLU	80,179,121.39	51,300,354.96	73,907,086.05
050151719004 - Enhancing Skills and Knowledge (C)	Procurement of ten (10) HP-15 Laptops @ 415,840	32010501 - COMPUTERS	70942 - Second Stage of Tertiary Education	62721800 - ODOGBOLU	1,176,656.00	11,890,059.12	4,158,400.00
050151719005 - Enhancing Skills and Knowledge (C)	Procurement of five (5) HP Laserjet P2035/Replace	32010502 - PRINTERS	70942 - Second Stage of Tertiary Education	62721800 - ODOGBOLU	480,845.00	200,000.00	706,250.00
050151719006 - Enhancing Skills and Knowledge (C)	Procurement of two (2) Sharp Photocopiers A3 MF	32010505 - PHOTOCOPIERS	70942 - Second Stage of Tertiary Education	62721800 - ODOGBOLU	407,304.00	0.00	1,661,100.00
050151719007 - Enhancing Skills and Knowledge (C)	Procurement of two (2) Nikon D850-DSLR 24-120 V	32010555 - OTHER EQUIPMENTS	70942 - Second Stage of Tertiary Education	62721800 - ODOGBOLU	63,373,350.10	27,553,100.00	29,797,704.50
050151719008 - Enhancing Skills and Knowledge (C)	Procurement of four hundred (400) Office and 100	32010601 - CHAIRS	70942 - Second Stage of Tertiary Education	62721800 - ODOGBOLU	7,240,960.00	3,294,206.36	11,300,000.00
050151719009 - Enhancing Skills and Knowledge (C)	Procurement of one hundred (100) Small Office Ta	32010602 - TABLES	70942 - Second Stage of Tertiary Education	62721800 - ODOGBOLU	2,941,640.00	898,500.00	7,910,000.00
050151719010 - Enhancing Skills and Knowledge (C)	Procurement of twenty five (25) Haier Thermocol	32010606 - AIR CONDITIONER	70942 - Second Stage of Tertiary Education	62721800 - ODOGBOLU	78,066,600.00	1,310,000.00	12,048,625.00
050151719011 - Enhancing Skills and Knowledge (C)	Procurement of one (1) Medical Scanning Machine	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - Second Stage of Tertiary Education	62721800 - ODOGBOLU	1,500,000.00	208,000.00	2,500,000.00
050151719012 - Enhancing Skills and Knowledge (C)	Academic Staff Training for 25 Staff, Staff Capacity	32030109 - RESEARCH & DEVELOPMENT	70942 - Second Stage of Tertiary Education	62721800 - ODOGBOLU	26,146,250.00	24,622,556.34	100,666,615.00
050151719013 - Enhancing Skills and Knowledge (C)	Ongoing Construction of UHC Building Extension, A	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	62721800 - ODOGBOLU	607,986,983.61	520,846,059.66	894,978,661.84

051702300100		Gateway Industrial Petro-Gas Institute, Oni					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					81,486,213.09	10,594,900.00	129,999,999.99
050151723001 - Enhancing Skills and Knowledge (C)	Construction of Administrative Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70942 - Second Stage of Tertiary Education	62721900 - OGUN WATER SIDE	11,329,080.68	0.00	0.00
050151723002 - Enhancing Skills and Knowledge (C)	Completion of construction of 4 blocks of 8 classro	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	62721900 - OGUN WATER SIDE	28,541,974.23	2,415,150.00	42,937,689.01
050151723003 - Enhancing Skills and Knowledge (C)	Rehabilitation of 2.7 kilometers	32010202 - ROADS & BRIDGES	70942 - Second Stage of Tertiary Education	62721900 - OGUN WATER SIDE	0.00	0.00	1,772,289.74
050151723004 - Enhancing Skills and Knowledge (C)	Procurement of 1nos of 630AMPS change over swi	32010207 - ELECTRICITY TRANSMISSION NETWORK	70942 - Second Stage of Tertiary Education	62721900 - OGUN WATER SIDE	1,497,853.03	445,100.00	1,683,238.96
050151723005 - Enhancing Skills and Knowledge (C)	Rehabilitation of 2nos of scaffoldings and the proc	32010214 - BOREHOLES & OTHER WATER FACILIT	70942 - Second Stage of Tertiary Education	62721900 - OGUN WATER SIDE	0.00	0.00	2,260,000.00
050151723006 - Enhancing Skills and Knowledge (C)	Provision/Installation of 6nos of Solar Powered lig	32010251 - TRAFFIC /STREET LIGHTS	70942 - Second Stage of Tertiary Education	62721900 - OGUN WATER SIDE	0.00	0.00	474,600.00
050151723007 - Enhancing Skills and Knowledge (C)	Procurement of 44 sundry equipments	32010302 - INDUSTRIAL EQUIPMENT	70942 - Second Stage of Tertiary Education	62721900 - OGUN WATER SIDE	0.00	0.00	5,416,090.00
050151723008 - Enhancing Skills and Knowledge (C)	Procurement of 1 no of 100KVA generating set	32010305 - POWER GENERATING SETS	70942 - Second Stage of Tertiary Education	62721900 - OGUN WATER SIDE	3,654,542.16	1,710,000.00	9,182,359.66
050151723009 - Enhancing Skills and Knowledge (C)	Procurement of 1no of Toyota Hiace MR AC and 1	32010405 - MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	62721900 - OGUN WATER SIDE	13,519,693.52	0.00	32,522,697.61
050151723010 - Enhancing Skills and Knowledge (C)	Procurement of Motorcycle	32010407 - MOTOR CYCLES	70942 - Second Stage of Tertiary Education	62721900 - OGUN WATER SIDE	255,817.95	0.00	0.00
050151723011 - Enhancing Skills and Knowledge (C)	Procurement of 37 units of Laptops	32010501 - COMPUTERS	70942 - Second Stage of Tertiary Education	62721900 - OGUN WATER SIDE	1,754,180.23	877,750.00	6,497,500.00
050151723012 - Enhancing Skills and Knowledge (C)	Procurement of 4 nos of Printers	32010502 - PRINTERS	70942 - Second Stage of Tertiary Education	62721900 - OGUN WATER SIDE	0.00	0.00	463,300.00
050151723013 - Enhancing Skills and Knowledge (C)	Procurement of 2 nos of Projectors	32010508 - PROJECTORS	70942 - Second Stage of Tertiary Education	62721900 - OGUN WATER SIDE	0.00	0.00	438,440.00
050151723014 - Enhancing Skills and Knowledge (C)	Procurement of 1 no of D3300 DSLR Camera and 1	32010554 - CAMERAS	70942 - Second Stage of Tertiary Education	62721900 - OGUN WATER SIDE	0.00	0.00	214,700.00
050151723015 - Enhancing Skills and Knowledge (C)	Procurement of 6 Lots of sundry other facilities	32010555 - OTHER EQUIPMENTS	70942 - Second Stage of Tertiary Education	62721900 - OGUN WATER SIDE	11,793,206.29	4,756,100.00	17,076,585.50
050151723016 - Enhancing Skills and Knowledge (C)	Construction of Chairs for 1Lot (2 nos) of student c	32010601 - CHAIRS	70942 - Second Stage of Tertiary Education	62721900 - OGUN WATER SIDE	1,059,817.23	0.00	2,132,601.54
050151723017 - Enhancing Skills and Knowledge (C)	Construction of Tables for 1Lot (2 nos) of student c	32010602 - TABLES	70942 - Second Stage of Tertiary Education	62721900 - OGUN WATER SIDE	2,770,142.95	55,000.00	4,916,507.96
050151723018 - Enhancing Skills and Knowledge (C)	Procurement of 4 nos of 32" inches TV	32010604 - TELEVISION SETS	70942 - Second Stage of Tertiary Education	62721900 - OGUN WATER SIDE	0.00	0.00	384,200.00
050151723019 - Enhancing Skills and Knowledge (C)	Procurement of Air Conditioner	32010606 - AIR CONDITIONER	70942 - Second Stage of Tertiary Education	62721900 - OGUN WATER SIDE	1,973,313.83	305,200.00	0.00
050151723020 - Enhancing Skills and Knowledge (C)	Construction of 1 no 4*8 Ft shelve & 2nos of Shelv	32010608 - SHELVES	70942 - Second Stage of Tertiary Education	62721900 - OGUN WATER SIDE	0.00	0.00	158,200.00
050151723021 - Enhancing Skills and Knowledge (C)	Procurement of 1lot of Medical Laboratory	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - Second Stage of Tertiary Education	62721900 - OGUN WATER SIDE	2,740,900.62	16,600.00	1,130,000.00
050151723022 - Enhancing Skills and Knowledge (C)	Procurement of 8 nos of computer software	32030151 - SOFTWARE	70942 - Second Stage of Tertiary Education	62721900 - OGUN WATER SIDE	595,690.37	14,000.00	339,000.00

051700100200		HUMAN CAPITAL DEVELOPMENT PROGRAMME					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					16,423,748.96	0.00	4,993,470.00
050151701001 - Enhancing Skills and Knowledge (C)	Administrative Advance	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62742100 - State wide	15,900,000.00	0.00	0.00
050151701002 - Enhancing Skills and Knowledge (C)	Purchase of one(1) Generator for the programme	32010305 - POWER GENERATING SETS	70971 - R&D Education	62742100 - State wide	523,748.96	0.00	2,034,000.00
050151701003 - Enhancing Skills and Knowledge (C)	Purchase of three(3) Computers for the program	32010501 - COMPUTERS	70971 - R&D Education	62742100 - State wide	0.00	0.00	920,950.00
050151701004 - Enhancing Skills and Knowledge (C)	Purchase of one (1) Printers	32010502 - PRINTERS	70971 - R&D Education	62742100 - State wide	0.00	0.00	333,350.00
050151701005 - Enhancing Skills and Knowledge (C)	Purchase of two(2) Photocopiers	32010505 - PHOTOCOPIERS	70971 - R&D Education	62742100 - State wide	0.00	0.00	1,015,870.00
050151701006 - Enhancing Skills and Knowledge (C)	Purchase of one(1) UPS	32010551 - UPS/INVERTERS	70971 - R&D Education	62742100 - State wide	0.00	0.00	33,900.00
050151701007 - Enhancing Skills and Knowledge (C)	Purchase of two(2) Airconditioners	32010606 - AIR CONDITIONER	70971 - R&D Education	62742100 - State wide	0.00	0.00	655,400.00

051700800100		Ogun State Library Board					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					98,299,029.80	30,703,264.17	131,637,610.98
050151708001 - Enhancing Skills and Knowledge (C)	Construction of new library buildings at Ogun Wes	32010152 - LAND & BUILDINGS - LIBRARIES	70971 - R&D Education	62742100 - State wide	45,553,000.00	24,404,968.17	16,429,911.90
050151708002 - Enhancing Skills and Knowledge (C)	Procurement of Security Equipment	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70971 - R&D Education	62710200 - ABEOKUTA SOUTH	0.00	0.00	3,457,800.00
050151708004 - Enhancing Skills and Knowledge (C)	purchase 30 Laptops @ N195,500.00 and 130 Desk	32010501 - COMPUTERS	70971 - R&D Education	62710200 - ABEOKUTA SOUTH	2,715,360.00	0.00	18,865,350.00
050151708005 - Enhancing Skills and Knowledge (C)	purchase of printers	32010502 - PRINTERS	70971 - R&D Education	62710200 - ABEOKUTA SOUTH	1,069,173.00	0.00	2,373,000.00
050151708007 - Enhancing Skills and Knowledge (C)	Purchase of photocopying machine	32010505 - PHOTOCOPIERS	70971 - R&D Education	62710200 - ABEOKUTA SOUTH	1,538,704.00	0.00	0.00

050151708008 - Enhancing Skills and Knowledge	purchase of projector	32010508 - PROJECTORS	70971 - R&D Education	62710200 - ABEOKUTA SOUTH	285,112.80	0.00	0.00
050151708009 - Enhancing Skills and Knowledge	Procurement of ups/inverters	32010551 - UPS/INVERTERS	70971 - R&D Education	62710200 - ABEOKUTA SOUTH	0.00	0.00	2,006,586.20
050151708011 - Enhancing Skills and Knowledge	Purchase of Library books and journals	32010555 - OTHER EQUIPMENTS	70971 - R&D Education	62710200 - ABEOKUTA SOUTH	22,909,946.20	6,298,296.00	36,207,067.89
050151708012 - Enhancing Skills and Knowledge	This provision will be utilized for Purchase of Chairs	32010601 - CHAIRS	70971 - R&D Education	62710200 - ABEOKUTA SOUTH	543,072.00	0.00	3,955,000.00
050151708013 - Enhancing Skills and Knowledge	Purchase of Office Tables	32010602 - TABLES	70971 - R&D Education	62710200 - ABEOKUTA SOUTH	791,980.00	0.00	8,757,500.00
050151708014 - Enhancing Skills and Knowledge	Purchase of Files and Cabinet	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70971 - R&D Education	62710200 - ABEOKUTA SOUTH	1,312,000.00	0.00	0.00
050151708015 - Enhancing Skills and Knowledge	Purchase of Television	32010604 - TELEVISION SETS	70971 - R&D Education	62710200 - ABEOKUTA SOUTH	548,729.00	0.00	0.00
050151708016 - Enhancing Skills and Knowledge	Purchase of 30units of Air Conditioners @N256,133	32010606 - AIR CONDITIONER	70971 - R&D Education	62710200 - ABEOKUTA SOUTH	963,952.80	0.00	7,683,994.35
050151708017 - Enhancing Skills and Knowledge	purchase of Furniture and fittings	32010608 - SHELVES	70971 - R&D Education	62710200 - ABEOKUTA SOUTH	7,824,000.00	0.00	8,566,900.64
050151708020 - Enhancing Skills and Knowledge	Acquisition of Computer Software	32030151 - SOFTWARE	70971 - R&D Education	62710200 - ABEOKUTA SOUTH	12,244,000.00	0.00	23,334,500.00

051705400200		Teaching Service Commission					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					19,999,757.80	8,058,220.00	140,915,800.99
050151754001 - Enhancing Skills and Knowledge	PURCHASE OF 20 HYUNDAI - 2.6KVA/ KEY STARTER	32010305 - POWER GENERATING SETS	70922 - Senior Secondary	62742100 - State wide	1,527,390.00	0.00	7,473,820.00
050151754002 - Enhancing Skills and Knowledge	PURCHASE OF 1 NISSAN NP300 PICK UP DOUBLE CAB	32010405 - MOTOR VEHICLES	70922 - Senior Secondary	62742100 - State wide	0.00	0.00	16,950,000.00
050151754003 - Enhancing Skills and Knowledge	PURCHASE OF 80 VARIOUS COMPUTERS (LAPTOPS)	32010501 - COMPUTERS	70922 - Senior Secondary	62742100 - State wide	4,962,320.40	1,919,000.00	28,928,000.00
050151754004 - Enhancing Skills and Knowledge	PURCHASE OF 25 HP LASERJET @ N395,500.00 EACH	32010502 - PRINTERS	70922 - Senior Secondary	62742100 - State wide	996,763.40	680,000.00	7,910,000.00
050151754005 - Enhancing Skills and Knowledge	PURCHASE OF 24 PHOTOCOPIER OF DIFFERENT MODELS	32010505 - PHOTOCOPIERS	70922 - Senior Secondary	62742100 - State wide	982,055.20	440,000.00	9,064,860.00
050151754006 - Enhancing Skills and Knowledge	PURCHASE OF EPSON 3000 LUMES/SUGA/WIFI/3 L	32010508 - PROJECTORS	70922 - Senior Secondary	62742100 - State wide	0.00	0.00	437,875.00
050151754007 - Enhancing Skills and Knowledge	PURCHASE OF VARIOUS TYPE (950VA, AVR 230V BY	32010551 - UPS/INVERTERS	70922 - Senior Secondary	62742100 - State wide	1,630,347.40	0.00	4,374,230.00
050151754008 - Enhancing Skills and Knowledge	PURCHASE OF 38 COMPUTER STORAGE OF DIFFERENT	32010552 - COMPUTER STORAGE DEVICES	70922 - Senior Secondary	62742100 - State wide	217,228.80	0.00	1,189,551.00
050151754009 - Enhancing Skills and Knowledge	PURCHASE OF 91 (BLUEGATE STABILIZER, BRUHM	32010555 - OTHER EQUIPMENTS	70922 - Senior Secondary	62742100 - State wide	552,688.90	450,000.00	4,352,760.00
050151754010 - Enhancing Skills and Knowledge	PURCHASE OF 433 VARIOUS OFFICE CHAIRS, SWIV	32010601 - CHAIRS	70922 - Senior Secondary	62742100 - State wide	3,302,556.60	2,475,160.00	20,020,210.00
050151754011 - Enhancing Skills and Knowledge	PURCHASE OF 116 VARIOUS EXECUTIVE OFFICE TABLES	32010602 - TABLES	70922 - Senior Secondary	62742100 - State wide	1,301,110.00	452,560.00	10,705,620.00
050151754012 - Enhancing Skills and Knowledge	PURCHASE OF 20 VARIOUS IRON DRAWER FILLING	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70922 - Senior Secondary	62742100 - State wide	1,781,955.00	496,500.00	2,153,723.50
050151754013 - Enhancing Skills and Knowledge	PURCHASE OF 25 32" (LCD) @N127,577.00 AND 20	32010604 - TELEVISION SETS	70922 - Senior Secondary	62742100 - State wide	548,729.00	0.00	5,494,625.00
050151754014 - Enhancing Skills and Knowledge	PURCHASE OF RADIO SETS	32010605 - RADIO SETS	70922 - Senior Secondary	62742100 - State wide	152,739.00	0.00	0.00
050151754015 - Enhancing Skills and Knowledge	PURCHASE OF 25 2HP SPLIT SPL2HP AND 25 1.5 HP	32010606 - AIR CONDITIONER	70922 - Senior Secondary	62742100 - State wide	1,149,502.40	1,145,000.00	10,415,775.00
050151754016 - Enhancing Skills and Knowledge	PURCHASE OF 4 "3 GLASS/WOODEN DOOR BOOK SHELVES	32010608 - SHELVES	70922 - Senior Secondary	62742100 - State wide	45,256.00	0.00	678,000.00
050151754017 - Enhancing Skills and Knowledge	PURCHASE OF CEILING FANS	32010609 - CEILING FANS	70922 - Senior Secondary	62742100 - State wide	75,238.10	0.00	0.00
050151754018 - Enhancing Skills and Knowledge	PURCHASE OF 22 HRF-177 IC (SLV) SINGLE DOOR REFRIDGERATORS	32010610 - REFRIDGERATORS	70922 - Senior Secondary	62742100 - State wide	298,689.60	0.00	3,761,100.00
050151754019 - Enhancing Skills and Knowledge	PURCHASE OF FIRE PROOF SAFES	32010650 - FIRE PROOF SAFES	70922 - Senior Secondary	62742100 - State wide	475,188.00	0.00	0.00
220151754001 - Sustainable Development Goals	CONSTRUCTION OF SEVEN (7) TOILETS FOR THE COLLEGE	32020101 - LAND & BUILDINGS - ADMINISTRATIVE	70922 - Senior Secondary	62742100 - State wide	0.00	0.00	7,005,651.49

051701300100		Ogun State Technical and Vocational Education Board					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					38,627,166.60	845,000.00	579,090,009.59
050151713001 - Enhancing Skills and Knowledge	REHABILITATION/ REPAIRS OF THE BOARD ADMINISTRATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70951 - Education Not Definable by Level	62710200 - ABEOKUTA SOUTH	0.00	0.00	23,730,000.00
050151713002 - Enhancing Skills and Knowledge	REHABILITATION/ REPAIRS OF PUBLIC SCHOOLS: O	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - Education Not Definable by Level	62742100 - State wide	24,632,811.40	0.00	151,655,040.00
050151713003 - Enhancing Skills and Knowledge	ELEMEX SH3200EX 30 PIECES X N418,100.00	32010305 - POWER GENERATING SETS	70951 - Education Not Definable by Level	62742100 - State wide	4,921,000.00	165,000.00	12,543,000.00
050151713004 - Enhancing Skills and Knowledge	PURCHASE OF TOYOTA HIACE	32010405 - MOTOR VEHICLES	70951 - Education Not Definable by Level	62742100 - State wide	0.00	0.00	44,346,808.59
050151713005 - Enhancing Skills and Knowledge	PURCHASE OF HP PAVILION 24 190 PIECES X N587,000.00	32010501 - COMPUTERS	70951 - Education Not Definable by Level	62742100 - State wide	2,783,244.00	420,000.00	152,651,700.00
050151713006 - Enhancing Skills and Knowledge	PURCHASE OF HP OFFICEJET PRO 8023 36 PIECES X N180,000.00	32010502 - PRINTERS	70951 - Education Not Definable by Level	62742100 - State wide	2,341,998.00	0.00	2,623,860.00
050151713007 - Enhancing Skills and Knowledge	PURCHASE OF SHARP 15 PIECES X N336,740.00	32010505 - PHOTOCOPIERS	70951 - Education Not Definable by Level	62742100 - State wide	3,000,000.00	260,000.00	5,051,100.00
050151713008 - Enhancing Skills and Knowledge	PURCHASE OF ESPON EX-7260 10 PIECES X N508,500.00	32010508 - PROJECTORS	70951 - Education Not Definable by Level	62742100 - State wide	0.00	0.00	5,085,000.00
050151713009 - Enhancing Skills and Knowledge	PURCHASE OF SATA 202 PIECES X N10,735.00	32010551 - UPS/INVERTERS	70951 - Education Not Definable by Level	62742100 - State wide	0.00	0.00	7,227,480.00
050151713010 - Enhancing Skills and Knowledge	PURCHASE OF BLUE GATE ELITE PRO 200 PIECES	32010552 - COMPUTER STORAGE DEVICES	70951 - Education Not Definable by Level	62742100 - State wide	0.00	0.00	2,168,470.00
050151713011 - Enhancing Skills and Knowledge	PROCUREMENT OF TEXTBOOKS FOR THE 8 TECHNICAL COLLEGES	32010555 - OTHER EQUIPMENTS	70951 - Education Not Definable by Level	62742100 - State wide	633,584.00	0.00	27,120,000.00
050151713012 - Enhancing Skills and Knowledge	PROCUREMENT OF 5,000 CHAIRS FOR STUDENTS IN COLLEGE	32010601 - CHAIRS	70951 - Education Not Definable by Level	62742100 - State wide	314,529.20	0.00	35,595,000.00
050151713013 - Enhancing Skills and Knowledge	EXECUTIVE OFFICE TABLE 5FT 15 PIECES, CONFERENCE	32010602 - TABLES	70951 - Education Not Definable by Level	62742100 - State wide	0.00	0.00	36,674,150.00
050151713014 - Enhancing Skills and Knowledge	ATK FULL HEIGHT CABINET 50 PIECES AND FIRE PROOF	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70951 - Education Not Definable by Level	62742100 - State wide	0.00	0.00	25,358,488.20
050151713015 - Enhancing Skills and Knowledge	HISENSE 50 PIECES X N180,798.87	32010604 - TELEVISION SETS	70951 - Education Not Definable by Level	62742100 - State wide	0.00	0.00	9,039,943.50
050151713016 - Enhancing Skills and Knowledge	DJACK DJ-L2 HI-FI BLUETOOTH HOME THEATER 20 PIECES	32010605 - RADIO SETS	70951 - Education Not Definable by Level	62742100 - State wide	0.00	0.00	1,050,900.00
050151713017 - Enhancing Skills and Knowledge	HISENSE 50 PIECES X N322,728.00	32010606 - AIR CONDITIONER	70951 - Education Not Definable by Level	62742100 - State wide	0.00	0.00	16,136,400.00
050151713018 - Enhancing Skills and Knowledge	3 GLASS/WOODEN DOOR BOOKSHELVES 20 PIECES	32010608 - SHELVES	70951 - Education Not Definable by Level	62742100 - State wide	0.00	0.00	3,390,000.00
050151713019 - Enhancing Skills and Knowledge	ORL MEGA 500 PIECES X N16,950.00	32010609 - CEILING FANS	70951 - Education Not Definable by Level	62742100 - State wide	0.00	0.00	8,475,000.00
050151713020 - Enhancing Skills and Knowledge	HISENSE FL 30FC 25 PIECES X N209,790.00	32010610 - REFRIDGERATORS	70951 - Education Not Definable by Level	62742100 - State wide	0.00	0.00	5,244,750.00
050151713021 - Enhancing Skills and Knowledge	GUBABI DS-106 FIRE PROOF SAFE 10 PIECES X N392,000.00	32010650 - FIRE PROOF SAFES	70951 - Education Not Definable by Level	62742100 - State wide	0.00	0.00	3,922,919.30

051705500200		OGSTEP (Ogun State Technical and Vocational Education Board)					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					4,082,482,000.00	0.00	1,876,998,334.98
050151755001 - Enhancing Skills and Knowledge	PHYSICAL REHABILITATION OF 3 TECHNICAL COLLEGES	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - Education Not Definable by Level	62742100 - State wide	774,920,000.00	0.00	900,000,000.00
050151755002 - Enhancing Skills and Knowledge	Purchase of PERKINS (10KVA/AGO/SOUND PROOF)	32010305 - POWER GENERATING SETS	70951 - Education Not Definable by Level	62742100 - State wide	2,600,000.00	0.00	2,362,265.00
050151755003 - Enhancing Skills and Knowledge	Purchase of TOYOTA HILUX (4WD AC DC D NEW MODEL)	32010405 - MOTOR VEHICLES	70951 - Education Not Definable by Level	62742100 - State wide	160,000,000.00	0.00	79,028,810.00

050151755004 - Enhancing Skills and Knowledge (C)	Purchase of CORE i3, 1.2ghz, 4gb ram, 1TB HDD, 14	32010501 - COMPUTERS	70951 - Education Not Definable by Level	62742100 - State wide	14,900,000.00	0.00	4,916,065.00
050151755005 - Enhancing Skills and Knowledge (C)	Purchase of HP LASERJET PRO M304a MONO LASE	32010502 - PRINTERS	70951 - Education Not Definable by Level	62742100 - State wide	3,400,000.00	0.00	689,526.00
050151755006 - Enhancing Skills and Knowledge (C)	Purchase of SHARP (AR6020V+ADF/2 TRAYS) (2 PIE	32010505 - PHOTOCOPIERS	70951 - Education Not Definable by Level	62742100 - State wide	7,000,000.00	0.00	1,327,976.00
050151755007 - Enhancing Skills and Knowledge (C)	Purchase of DELL 4320 (1 PIECES @ N497,991.00)	32010508 - PROJECTORS	70951 - Education Not Definable by Level	62742100 - State wide	800,000.00	0.00	497,991.00
050151755008 - Enhancing Skills and Knowledge (C)	Purchase of TP-LINK ARCHER MR200 WIRELESS RO	32010550 - ROUTERS/SWITCHES	70951 - Education Not Definable by Level	62742100 - State wide	1,750,000.00	0.00	107,259.60
050151755009 - Enhancing Skills and Knowledge (C)	Purchase of BLUEGATE (650VA METAL) (5 PIECES @	32010551 - UPS/INVERTERS	70951 - Education Not Definable by Level	62742100 - State wide	0.00	0.00	159,612.50
050151755010 - Enhancing Skills and Knowledge (C)	Purchase of TOSHIBA (1 PIECE @ N26,814.90)	32010552 - COMPUTER STORAGE DEVICES	70951 - Education Not Definable by Level	62742100 - State wide	562,000.00	0.00	26,814.90
050151755011 - Enhancing Skills and Knowledge (C)	Purchase of COMPUTER PHERIPHERALS	32010553 - NETWORKING DEVICES/PERIPHERALS	70951 - Education Not Definable by Level	62742100 - State wide	500,000.00	0.00	0.00
050151755012 - Enhancing Skills and Knowledge (C)	PURCHASE OF WORKSHOP EQUIPMENTS FOR 3 TE	32010555 - OTHER EQUIPMENTS	70951 - Education Not Definable by Level	62742100 - State wide	3,101,520,000.00	0.00	878,294,961.62
050151755013 - Enhancing Skills and Knowledge (C)	Purchase of WOODEN CONFERENCE TABLE WITH 6	32010601 - CHAIRS	70951 - Education Not Definable by Level	62742100 - State wide	6,170,000.00	0.00	3,454,014.50
050151755014 - Enhancing Skills and Knowledge (C)	Purchase of SMALL OFFICE TABLE (21 PIECES @ N6	32010602 - TABLES	70951 - Education Not Definable by Level	62742100 - State wide	4,420,000.00	0.00	1,340,745.00
050151755015 - Enhancing Skills and Knowledge (C)	Purchase of 4 IRON-FIRE PROOF DRAWER FILLING (C	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70951 - Education Not Definable by Level	62742100 - State wide	1,840,000.00	0.00	1,596,125.00
050151755016 - Enhancing Skills and Knowledge (C)	Purchase of POLYSTAR 32" LED SMART (4 PIECES @	32010604 - TELEVISION SETS	70951 - Education Not Definable by Level	62742100 - State wide	0.00	0.00	520,975.20
050151755017 - Enhancing Skills and Knowledge (C)	Purchase of HISENSE 2HP SPLIT (6 PIECES @ N292,	32010606 - AIR CONDITIONER	70951 - Education Not Definable by Level	62742100 - State wide	2,100,000.00	0.00	1,753,686.80
050151755018 - Enhancing Skills and Knowledge (C)	Purchase of CENTURY 45-A-G (16 PIECES @ N19,02	32010609 - CEILING FANS	70951 - Education Not Definable by Level	62742100 - State wide	0.00	0.00	304,412.96
050151755019 - Enhancing Skills and Knowledge (C)	Purchase of HAIER THERMOCOOL (4 PIECES @ N15	32010610 - REFRIDGERATORS	70951 - Education Not Definable by Level	62742100 - State wide	0.00	0.00	617,093.90

051702000100		Bureau of Tertiary Institutions					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					15,392,889.84	0.00	0.00
050151720001 - Enhancing Skills and Knowledge (C)	Rehabilitation of office building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62742100 - State wide	6,149,351.84	0.00	0.00
050151720002 - Enhancing Skills and Knowledge (C)	Purchase of 4 units of Elepaq generating set	32010305 - POWER GENERATING SETS	70971 - R&D Education	62742100 - State wide	1,527,390.00	0.00	0.00
050151720003 - Enhancing Skills and Knowledge (C)	Purchase of 4 units of Computer sets	32010501 - COMPUTERS	70971 - R&D Education	62742100 - State wide	1,991,264.00	0.00	0.00
050151720004 - Enhancing Skills and Knowledge (C)	Purchase of 2 units of HP Photocopier	32010505 - PHOTOCOPIERS	70971 - R&D Education	62742100 - State wide	769,352.00	0.00	0.00
050151720005 - Enhancing Skills and Knowledge (C)	Purchase of a projector	32010508 - PROJECTORS	70971 - R&D Education	62742100 - State wide	142,556.40	0.00	0.00
050151720006 - Enhancing Skills and Knowledge (C)	Purchase of 10 units of Office Chairs	32010601 - CHAIRS	70971 - R&D Education	62742100 - State wide	745,592.60	0.00	0.00
050151720007 - Enhancing Skills and Knowledge (C)	Purchase of 10 units of Office Tables	32010602 - TABLES	70971 - R&D Education	62742100 - State wide	1,012,603.00	0.00	0.00
050151720008 - Enhancing Skills and Knowledge (C)	Purchase of 5 units of 2HP Air condition	32010606 - AIR CONDITIONER	70971 - R&D Education	62742100 - State wide	2,579,592.00	0.00	0.00
050151720009 - Enhancing Skills and Knowledge (C)	Purchase of 2 Units of Gubaji safe	32010650 - FIRE PROOF SAFES	70971 - R&D Education	62742100 - State wide	475,188.00	0.00	0.00

052100100100		Ministry of Health					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					2,560,237,443.94	94,244,044.64	3,939,468,965.15
040152101002 - Improvement to Human Health (G)	CONSTRUCTION OF PUBLIC HEALTH LABORATORY	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	62742100 - State wide	275,536,970.00	0.00	0.00
040152101003 - Improvement to Human Health (G)	CONSTRUCTION OF ADDITIONAL BLOCKS OF CLAS	32010151 - LAND & BUILDINGS - SCHOOLS	70741 - Public Health Services	62742100 - State wide	1,181,314,593.61	87,067,247.64	0.00
040152101004 - Improvement to Human Health (G)	DRILLING OF BOREHOLES FOR THE HOSTEL AT KUT	32010214 - BOREHOLES & OTHER WATER FACILIT	70741 - Public Health Services	62742100 - State wide	0.00	0.00	2,808,000.00
040152101005 - Improvement to Human Health (G)	INCINERATOR INSTALLATION AT OOUTH, SAGAMU	32010215 - WASTE DISPOSAL EQUIPMENTS	70741 - Public Health Services	62722000 - SAGAMU	260,000.00	0.00	45,200,000.00
040152101006 - Improvement to Human Health (G)	PURCHASE OF ELEPAQ SV22000 5.5KVA/KEY FOR L	32010305 - POWER GENERATING SETS	70741 - Public Health Services	62742100 - State wide	1,527,390.00	0.00	192,100.00
040152101007 - Improvement to Human Health (G)	PURCHASE OF TWO TOYOTA COROLLA 1.6 GVI CVT	32010405 - MOTOR VEHICLES	70741 - Public Health Services	62742100 - State wide	84,925,549.13	0.00	640,840,469.66
040152101008 - Improvement to Human Health (G)	PURCHASE OF BAJAJ PULSAR (BRAND NEW) FOR O	32010407 - MOTOR CYCLES	70741 - Public Health Services	62742100 - State wide	0.00	0.00	350,000.00
040152101009 - Improvement to Human Health (G)	PURCHASE OF HP 290 (10 DESKTOPS FOR DEPTS IN	32010501 - COMPUTERS	70741 - Public Health Services	62742100 - State wide	1,561,332.00	1,018,000.00	13,849,280.00
040152101010 - Improvement to Human Health (G)	PURCHASE OF HP COLOUR LASERJET PRO 454DW (32010502 - PRINTERS	70741 - Public Health Services	62742100 - State wide	701,468.00	100,000.00	2,469,050.00
040152101011 - Improvement to Human Health (G)	PURCHASE OF HP SCAN JET PRO (9 SCANNERS FOR	32010503 - SCANNERS	70741 - Public Health Services	62742100 - State wide	0.00	0.00	1,186,500.00
040152101012 - Improvement to Human Health (G)	PURCHASE OF CANON IMAGE RUNNER (6 PHOTOC	32010505 - PHOTOCOPIERS	70741 - Public Health Services	62742100 - State wide	1,125,743.00	640,000.00	5,186,700.00
040152101013 - Improvement to Human Health (G)	PURCHASE OF PAPER SHERDDER MACHINE (10 SH	32010507 - SHREDDING MACHINES	70741 - Public Health Services	62742100 - State wide	0.00	0.00	1,175,200.00
040152101014 - Improvement to Human Health (G)	PURCHASE OF ACER X118 3600 LUMENS (6 PROJEC	32010508 - PROJECTORS	70741 - Public Health Services	62742100 - State wide	1,140,451.20	0.00	2,644,200.00
040152101015 - Improvement to Human Health (G)	PURCHASE OF SPIRAL BINDING - BIG (BINDING)	32010509 - BINDING EQUIPMENT	70741 - Public Health Services	62742100 - State wide	118,797.00	118,797.00	158,200.00
040152101016 - Improvement to Human Health (G)	PURCHASE OF 3G/4G TP LINK WIRELESS (1 ROUTH	32010550 - ROUTERS/SWITCHES	70741 - Public Health Services	62742100 - State wide	0.00	0.00	113,000.00
040152101017 - Improvement to Human Health (G)	PURCHASE OF BLUEGATE - 2.2KVA (12 UPS FOR TH	32010551 - UPS/INVERTERS	70741 - Public Health Services	62742100 - State wide	15,158,868.80	40,000.00	6,178,050.13
040152101018 - Improvement to Human Health (G)	PURCHASE OF TRANSCEND STOREJET (EXTERNAL H	32010552 - COMPUTER STORAGE DEVICES	70741 - Public Health Services	62742100 - State wide	243,251.00	0.00	449,175.00
040152101019 - Improvement to Human Health (G)	PURCHASE OF COMPUTER PHERIPHERALS	32010553 - NETWORKING DEVICES/PERIPHERALS	70741 - Public Health Services	62742100 - State wide	4,344,635.00	0.00	0.00
040152101020 - Improvement to Human Health (G)	PURCHASE OF CANON M100 24MP (2 CAMERAS E	32010554 - CAMERAS	70741 - Public Health Services	62742100 - State wide	0.00	0.00	1,102,459.64
040152101021 - Improvement to Human Health (G)	PURCHASE OF KARAOKE PUBLIC ADDRESS SYSTEM	32010555 - OTHER EQUIPMENTS	70741 - Public Health Services	62742100 - State wide	1,018,911.60	2,730,000.00	19,352,520.00
040152101022 - Improvement to Human Health (G)	PURCHASE OF OFFICE CHAIRS	32010601 - CHAIRS	70741 - Public Health Services	62742100 - State wide	181,024.00	125,000.00	3,356,100.00
040152101023 - Improvement to Human Health (G)	PURCHASE OF EXECUTIVE OFFICE TABLE	32010602 - TABLES	70741 - Public Health Services	62742100 - State wide	848,550.00	440,000.00	6,610,500.00
040152101024 - Improvement to Human Health (G)	PURCHASE OF FILLING CABINETS	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70741 - Public Health Services	62742100 - State wide	1,357,680.00	485,000.00	5,152,800.00
040152101025 - Improvement to Human Health (G)	PURCHASE OF LG 32 LED	32010604 - TELEVISION SETS	70741 - Public Health Services	62742100 - State wide	362,048.00	305,000.00	1,180,850.00
040152101026 - Improvement to Human Health (G)	PURCHASE OF LG HOM THEATER WITH SPEAKER	32010605 - RADIO SETS	70741 - Public Health Services	62742100 - State wide	0.00	0.00	70,060.00
040152101027 - Improvement to Human Health (G)	PURCHASE OF HAIER THERMOCOOL 1.5HP SPLIT	32010606 - AIR CONDITIONER	70741 - Public Health Services	62742100 - State wide	3,824,132.00	750,000.00	3,254,400.00
040152101028 - Improvement to Human Health (G)	PURCHASE OF 3 DRAWER/WOODEN SHELF	32010608 - SHELVES	70741 - Public Health Services	62742100 - State wide	434,457.60	235,000.00	949,200.00
040152101029 - Improvement to Human Health (G)	PURCHASE OF OX Fan- 60" FOR SCHOOLS OF NURS	32010609 - CEILING FANS	70741 - Public Health Services	62742100 - State wide	226,280.00	0.00	4,274,400.00
040152101030 - Improvement to Human Health (G)	PURCHASE OF HAIER THERMOCOOL	32010610 - REFRIDGERATORS	70741 - Public Health Services	62742100 - State wide	770,312.00	190,000.00	1,114,312.50
190152101001 - COVID-19	CONSTRUCTION OF ADDITIONAL 20 ROOMS FOR H	32010150 - LAND & BUILDINGS - HOSPITALS	70761 - Health N. E. C	62742100 - State wide	153,492,000.00	0.00	0.00
190152101002 - COVID-19	PURCHASE OF WASTE DISPOSAL EQUIPMENT	32010215 - WASTE DISPOSAL EQUIPMENTS	70761 - Health N. E. C	62742100 - State wide	299,740,000.00	0.00	0.00
190152101003 - COVID-19	PURCHASE OF MOTOR VEHICLE	32010405 - MOTOR VEHICLES	70761 - Health N. E. C	62742100 - State wide	280,000,000.00	0.00	0.00
190152101004 - COVID-19	PURCHASE OF EQUIPMENT	32010555 - OTHER EQUIPMENTS	70761 - Health N. E. C	62742100 - State wide	78,980,000.00	0.00	0.00

190152101005 - COVID-19	INCINERATOR INSTALLATION AT OOUTH, SAGAMU	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - Health N. E. C	62722000 - SAGAMU	171,043,000.00	0.00	0.00
220152101001 - Sustainable Development Goals	CONSTRUCTION OF ADDITIONAL 100 ROOMS FOR	32010102 - LAND & BUILDINGS - RESIDENTIAL	70761 - Health N. E. C	62742100 - State wide	0.00	0.00	558,726,000.00
220152101002 - Sustainable Development Goals	CONSTRUCTION OF PUBLIC HEALTH LABORATORY	32010150 - LAND & BUILDINGS - HOSPITALS	70761 - Health N. E. C	62742100 - State wide	0.00	0.00	1,412,912,062.22
220152101003 - Sustainable Development Goals	CONSTRUCTION OF ADDITIONAL BLOCKS OF CLASS	32010151 - LAND & BUILDINGS - SCHOOLS	70761 - Health N. E. C	62742100 - State wide	0.00	0.00	590,800,000.00
220152101004 - Sustainable Development Goals	EQUIPMENT OF PUBLIC HEALTH LABORATORY, PRO	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - Health N. E. C	62742100 - State wide	0.00	0.00	465,436,376.00
220152101005 - Sustainable Development Goals	ELECTRONIC MEDICAL RECORD SYSTEM FOR ALL F	32030151 - SOFTWARE	70761 - Health N. E. C	62742100 - State wide	0.00	0.00	142,380,000.00

052100200100		Ogun State Health Insurance Agency					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					1,254,284,055.00	955,000.00	1,000,996,377.34
040152102001 - Improvement to Human Health	RENOVATION WORK WITHIN THE OFFICE COMPLE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - Public Health Services	62742100 - State wide	18,285,000.00	0.00	24,941,730.16
040152102002 - Improvement to Human Health	PROCUREMENT AND INSTALLATION OF CCTV GAD	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70741 - Public Health Services	62742100 - State wide	0.00	0.00	5,198,000.00
040152102003 - Improvement to Human Health	ERECTION OF BILLBOARDS PER LGA	32010252 - ROAD SIGNS & FURNITURE	70741 - Public Health Services	62742100 - State wide	0.00	0.00	17,628,000.00
040152102004 - Improvement to Human Health	PROCUREMENT OF ONE 15KVA GENERATOR / SOU	32010305 - POWER GENERATING SETS	70741 - Public Health Services	62742100 - State wide	0.00	0.00	3,592,270.00
040152102005 - Improvement to Human Health	PROCUREMENT OF TWO TOYOTA HILUX 4WD DCA	32010405 - MOTOR VEHICLES	70741 - Public Health Services	62742100 - State wide	102,020,888.55	0.00	545,055,395.73
040152102006 - Improvement to Human Health	PROCUREMENT OF MOTOR CYCLES (BAJAD) FOR D	32010407 - MOTOR CYCLES	70741 - Public Health Services	62742100 - State wide	0.00	0.00	400,000.00
040152102007 - Improvement to Human Health	PROCUREMENT OF FIVE DESKTOP HP Z230 TOWER	32010501 - COMPUTERS	70741 - Public Health Services	62742100 - State wide	2,658,790.00	0.00	3,644,250.00
040152102008 - Improvement to Human Health	PURCHASE OF FOUR EVO LIS ID CARD PRINTER	32010502 - PRINTERS	70741 - Public Health Services	62742100 - State wide	2,075,478.00	0.00	3,435,200.00
040152102009 - Improvement to Human Health	PROCUREMENT OF FIVE HP SCANJET 7500	32010503 - SCANNERS	70741 - Public Health Services	62742100 - State wide	0.00	0.00	567,825.00
040152102010 - Improvement to Human Health	PROCUREMENT OF FOUR PHOTOCOPIER SHARP A	32010505 - PHOTOCOPIERS	70741 - Public Health Services	62742100 - State wide	0.00	0.00	1,346,960.00
040152102011 - Improvement to Human Health	PROCUREMENT OF TWO PAPER SHREDDER MACHI	32010507 - SHREDDING MACHINES	70741 - Public Health Services	62742100 - State wide	0.00	0.00	146,900.00
040152102012 - Improvement to Human Health	PROCUREMENT OF ONE PROJECTOR (ACER P6600	32010508 - PROJECTORS	70741 - Public Health Services	62742100 - State wide	142,556.40	0.00	229,390.00
040152102013 - Improvement to Human Health	PROCUREMENT OF TEN UNINTERRUPTED POWER	32010551 - UPS/INVERTERS	70741 - Public Health Services	62742100 - State wide	0.00	0.00	598,900.00
040152102014 - Improvement to Human Health	SETTING UP INTERCOM WITHIN THE AGENCY	32010553 - NETWORKING DEVICES/PERIPHERALS	70741 - Public Health Services	62742100 - State wide	0.00	0.00	2,500,000.00
040152102015 - Improvement to Human Health	PURCHASE OF 236 TABLET DEVICES (SAMSUNG TA	32010555 - OTHER EQUIPMENTS	70741 - Public Health Services	62742100 - State wide	115,347,768.00	0.00	387,403,218.83
040152102016 - Improvement to Human Health	PURCHASE OF ONE OFFICE CHAIR	32010601 - CHAIRS	70741 - Public Health Services	62742100 - State wide	643,260.00	560,000.00	22,600.00
040152102017 - Improvement to Human Health	PURCHASE OF ONE OFFICE TABLE	32010602 - TABLES	70741 - Public Health Services	62742100 - State wide	1,053,840.00	395,000.00	56,500.00
040152102018 - Improvement to Human Health	PURCHASE OF ONE SAFE FIRE POWER 4-DRAWER F	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70741 - Public Health Services	62742100 - State wide	0.00	0.00	1,160,991.38
040152102019 - Improvement to Human Health	PROCUREMENT OF ONE 65" Television Set LG SM8	32010604 - TELEVISION SETS	70741 - Public Health Services	62742100 - State wide	0.00	0.00	1,672,400.00
040152102020 - Improvement to Human Health	PROCUREMENT OF FOUR SHELVES FOR PROPER OF	32010608 - SHELVES	70741 - Public Health Services	62742100 - State wide	0.00	0.00	904,000.00
040152102021 - Improvement to Human Health	PURCHASE OF FIVE REFRIGERATOR CENTURY CF-17	32010610 - REFRIDGERATORS	70741 - Public Health Services	62742100 - State wide	0.00	0.00	491,846.25
040152102022 - Improvement to Human Health	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	62742100 - State wide	960,000,000.00	0.00	0.00
040152102023 - Improvement to Human Health	RESEARCH & DEVELOPMENT	32030109 - RESEARCH & DEVELOPMENT	70741 - Public Health Services	62742100 - State wide	51,852,822.05	0.00	0.00
040152102024 - Improvement to Human Health	ACQUISITION OF SOFTWARE	32030151 - SOFTWARE	70741 - Public Health Services	62742100 - State wide	203,652.00	0.00	0.00

052100300100		Ogun State Primary Health Care Development Bo					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					7,816,952,132.88	206,759,400.00	7,666,650,236.03
040152103001 - Improvement to Human Health	CONSTRUCTION ADMINISTRATIVE BLOCKS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - Public Health Services	62742100 - State wide	88,783,000.00	1,119,400.00	0.00
040152103002 - Improvement to Human Health	CONSTRUCTION OF PRIMARY HEALTH CENTRES	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	62742100 - State wide	3,768,807,098.67	102,495,000.00	0.00
040152103005 - Improvement to Human Health	PURCHASE OF ROAD SIGNS & FURNITURE	32010252 - ROAD SIGNS & FURNITURE	70741 - Public Health Services	62742100 - State wide	0.00	0.00	60,000,000.00
040152103006 - Improvement to Human Health	PURCHASE OF POWER PLANTS	32010304 - POWER PLANTS	70741 - Public Health Services	62742100 - State wide	1,500,000.00	0.00	0.00
040152103007 - Improvement to Human Health	PURCHASE OF POWER GENERATING SETS	32010305 - POWER GENERATING SETS	70741 - Public Health Services	62742100 - State wide	0.00	0.00	8,306,065.00
040152103008 - Improvement to Human Health	PURCHASE OF MOTOR VEHICLES	32010405 - MOTOR VEHICLES	70741 - Public Health Services	62742100 - State wide	154,733,664.73	0.00	122,155,069.30
040152103009 - Improvement to Human Health	PURCHASE OF TRICYCLE	32010406 - TRICYCLE	70741 - Public Health Services	62742100 - State wide	0.00	0.00	136,136,608.06
040152103010 - Improvement to Human Health	PURCHASE OF MOTOR CYCLES	32010407 - MOTOR CYCLES	70741 - Public Health Services	62742100 - State wide	585,000,000.00	0.00	0.00
040152103011 - Improvement to Human Health	PURCHASE OF COMPUTERS	32010501 - COMPUTERS	70741 - Public Health Services	62742100 - State wide	1,612,245.00	0.00	156,872,030.00
040152103012 - Improvement to Human Health	PURCHASE OF PRINTERS	32010502 - PRINTERS	70741 - Public Health Services	62742100 - State wide	480,845.00	475,000.00	1,243,000.00
040152103013 - Improvement to Human Health	PURCHASE OF SCANNERS	32010503 - SCANNERS	70741 - Public Health Services	62742100 - State wide	90,512.00	0.00	1,356,000.00
040152103014 - Improvement to Human Health	PURCHASE OF PHOTOCOPIERS	32010505 - PHOTOCOPIERS	70741 - Public Health Services	62742100 - State wide	411,829.60	0.00	2,339,100.00
040152103015 - Improvement to Human Health	PURCHASE OF SHREDDING MACHINES	32010507 - SHREDDING MACHINES	70741 - Public Health Services	62742100 - State wide	600,000.00	0.00	0.00
040152103016 - Improvement to Human Health	PURCHASE OF PROJECTORS	32010508 - PROJECTORS	70741 - Public Health Services	62742100 - State wide	1,352,768.00	0.00	2,460,000.00
040152103017 - Improvement to Human Health	PURCHASE OF ROUTERS/SWITCHES	32010550 - ROUTERS/SWITCHES	70741 - Public Health Services	62742100 - State wide	135,202.30	0.00	0.00
040152103018 - Improvement to Human Health	PURCHASE OF UPS/INVERTERS	32010551 - UPS/INVERTERS	70741 - Public Health Services	62742100 - State wide	509,130.00	0.00	1,245,712.00
040152103019 - Improvement to Human Health	PURCHASE OF COMPUTER STORAGE DEVICES	32010552 - COMPUTER STORAGE DEVICES	70741 - Public Health Services	62742100 - State wide	353,999.22	0.00	4,565,765.00
040152103020 - Improvement to Human Health	PURCHASE OF NETWORKING DEVICES/PERIPHERA	32010553 - NETWORKING DEVICES/PERIPHERALS	70741 - Public Health Services	62742100 - State wide	0.00	0.00	361,600.00
040152103021 - Improvement to Human Health	PURCHASE OF OTHER EQUIPMENTS	32010555 - OTHER EQUIPMENTS	70741 - Public Health Services	62742100 - State wide	103,001,789.26	0.00	0.00
040152103022 - Improvement to Human Health	PURCHASE OF CHAIRS	32010601 - CHAIRS	70741 - Public Health Services	62742100 - State wide	876,835.00	0.00	52,432,000.00
040152103023 - Improvement to Human Health	PURCHASE OF TABLES	32010602 - TABLES	70741 - Public Health Services	62742100 - State wide	2,262,800.00	0.00	67,020,000.00
040152103024 - Improvement to Human Health	PURCHASE OF SAFES/ FILE CABINETS/ CUPBOARDS	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70741 - Public Health Services	62742100 - State wide	158,396.00	0.00	84,018,890.00
040152103025 - Improvement to Human Health	PURCHASE OF TELEVISION SETS	32010604 - TELEVISION SETS	70741 - Public Health Services	62742100 - State wide	0.00	0.00	657,660.00
040152103026 - Improvement to Human Health	PURCHASE OF AIR CONDITIONER	32010606 - AIR CONDITIONER	70741 - Public Health Services	62742100 - State wide	0.00	0.00	3,022,750.00
040152103027 - Improvement to Human Health	PURCHASE OF SHELVES	32010608 - SHELVES	70741 - Public Health Services	62742100 - State wide	181,024.00	175,000.00	1,356,000.00
040152103028 - Improvement to Human Health	PURCHASE OF CEILING FANS	32010609 - CEILING FANS	70741 - Public Health Services	62742100 - State wide	0.00	0.00	192,100.00
040152103029 - Improvement to Human Health	PURCHASE OF REFRIDGERATORS	32010610 - REFRIDGERATORS	70741 - Public Health Services	62742100 - State wide	0.00	0.00	567,000.00
040152103030 - Improvement to Human Health	PURCHASE OF FIRE PROOF SAFES	32010650 - FIRE PROOF SAFES	70741 - Public Health Services	62742100 - State wide	0.00	0.00	494,940.00

040152103031 - Improvement to Human Health	G PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	62742100 - State wide	106,100,994.10	49,001,100.00	0.00
190152103001 - COVID-19	CONSTRUCTION HEALTH CENTRES	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	62742100 - State wide	2,324,097,710.85	0.00	309,000,000.00
190152103002 - COVID-19	PURCHASE OF AMBULANCE	32010405 - MOTOR VEHICLES	70741 - Public Health Services	62742100 - State wide	198,943,283.25	0.00	194,942,830.52
190152103003 - COVID-19	PURCHASE OF HOSPITAL EQUIPMENT	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	62742100 - State wide	476,959,005.90	53,493,900.00	170,000,000.00
220152103001 - Sustainable Development Goals	CONSTRUCTION ADMINISTRATIVE BLOCKS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - Public Health Services	62742100 - State wide	0.00	0.00	30,300,781.53
220152103002 - Sustainable Development Goals	CONSTRUCTION OF PRIMARY HEALTH CENTRES	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	62742100 - State wide	0.00	0.00	5,557,650,236.03
220152103003 - Sustainable Development Goals	PURCHASE OF BOREHOLES & OTHER WATER FACIL	32010214 - BOREHOLES & OTHER WATER FACILITIE	70741 - Public Health Services	62742100 - State wide	0.00	0.00	26,000,000.00
220152103004 - Sustainable Development Goals	PURCHASE OF WASTE DISPOSAL EQUIPMENTS	32010215 - WASTE DISPOSAL EQUIPMENTS	70741 - Public Health Services	62742100 - State wide	0.00	0.00	33,000,000.00
220152103005 - Sustainable Development Goals	PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	62742100 - State wide	0.00	0.00	638,954,098.59

052102600100		Olabisi Onabanjo University Teaching Hospital					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					3,297,045,356.65	144,363,381.25	3,000,000,000.00
040152126001 - Improvement to Human Health	G CONSTRUCTION / PROVISION OF OFFICE BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70731 - General Hospital Services	62722000 - SAGAMU	754,844,984.71	55,000.00	240,244,026.29
040152126002 - Improvement to Human Health	G Construction of 20 Flat of Two Bedroom for Officer	32010102 - LAND & BUILDINGS - RESIDENTIAL	70731 - General Hospital Services	62722000 - SAGAMU	271,808,066.00	0.00	307,143,114.58
040152126003 - Improvement to Human Health	G UPGRADING OF HOSPITAL DIAGNOSTIC AND ACUT	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - General Hospital Services	62722000 - SAGAMU	534,355,926.58	20,075,750.00	360,279,993.46
040152126004 - Improvement to Human Health	G REHABILITATION OF MAIN ACCESS ROAD WITH DR	32010202 - ROADS & BRIDGES	70731 - General Hospital Services	62722000 - SAGAMU	90,000,000.00	0.00	90,700,000.00
040152126005 - Improvement to Human Health	G Provision for the purchase of Security Equipment f	32010206 - SECURITY INSTALLATIONS/ EQUIPME	70731 - General Hospital Services	62722000 - SAGAMU	0.00	0.00	15,820,000.00
040152126006 - Improvement to Human Health	G Provison of fund for the purchase of Equipment t	32010211 - SPECIALISED RESEARCH EQUIPMENT (E	70731 - General Hospital Services	62722000 - SAGAMU	0.00	0.00	56,500,000.00
040152126007 - Improvement to Human Health	G Purchase of 500KVA Generator : Perkins U.K engine	32010305 - POWER GENERATING SETS	70731 - General Hospital Services	62722000 - SAGAMU	69,500,000.00	2,596,000.00	98,875,000.00
040152126008 - Improvement to Human Health	G PURCHASE OF 1.6 GII AT FS & 1.8L CVT CLASSIC AT	32010405 - MOTOR VEHICLES	70731 - General Hospital Services	62722000 - SAGAMU	136,036,994.22	8,391,475.00	166,974,512.99
040152126009 - Improvement to Human Health	G Purchase of INTEL PENTIUM, 4GB RAM, 500GB HD	32010501 - COMPUTERS	70731 - General Hospital Services	62722000 - SAGAMU	17,559,328.00	10,127,906.25	16,995,200.00
040152126010 - Improvement to Human Health	G Purchase of HP LASERJET PRO M102A, HP LASERJE	32010502 - PRINTERS	70731 - General Hospital Services	62722000 - SAGAMU	3,772,653.30	625,950.00	3,801,433.00
040152126011 - Improvement to Human Health	G Purchase of ARG6020 MONO	32010505 - PHOTOCOPIERS	70731 - General Hospital Services	62722000 - SAGAMU	1,629,216.00	0.00	1,762,800.00
040152126012 - Improvement to Human Health	G PURCHASE OF CENTURY VOLTAGE WALL MOUNT R	32010551 - UPS/INVERTERS	70731 - General Hospital Services	62722000 - SAGAMU	38,799,034.00	2,475,835.00	12,711,596.00
040152126013 - Improvement to Human Health	G Purchase of TRANSCEND STOREJET, SATA & SEAGA	32010552 - COMPUTER STORAGE DEVICES	70731 - General Hospital Services	62722000 - SAGAMU	1,040,888.00	0.00	1,002,197.00
040152126014 - Improvement to Human Health	G PURCHASE OF NETWORKING DEVICES/ PERIPHERA	32010553 - NETWORKING DEVICES/PERIPHERALS	70731 - General Hospital Services	62722000 - SAGAMU	7,200,000.00	7,186,424.00	56,500,000.00
040152126015 - Improvement to Human Health	G PURCHASE OF OFFICE CHAIR, OFFICE CHAIR, HIGH	32010601 - CHAIRS	70731 - General Hospital Services	62722000 - SAGAMU	24,868,172.00	1,840,229.90	13,576,950.00
040152126016 - Improvement to Human Health	G Purchase of WOODEN CONFERENCE TABLE - 1 TAB	32010602 - TABLES	70731 - General Hospital Services	62722000 - SAGAMU	13,644,684.00	1,756,073.35	13,786,000.00
040152126017 - Improvement to Human Health	G Purchase of ULTIMATE DS-100 FIREPROOF SAFE	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70731 - General Hospital Services	62722000 - SAGAMU	1,179,484.50	392,675.31	1,205,294.16
040152126018 - Improvement to Human Health	G Purchase of 32" HD SMART ANDROID TV	32010604 - TELEVISION SETS	70731 - General Hospital Services	62722000 - SAGAMU	1,995,789.60	1,016,900.00	1,988,800.00
040152126019 - Improvement to Human Health	G Purchase of 3HP/STANDING	32010606 - AIR CONDITIONER	70731 - General Hospital Services	62722000 - SAGAMU	5,068,672.00	5,068,672.00	5,762,372.01
040152126020 - Improvement to Human Health	G Purchase of 3 GLASS/WOODEN DOOR BOOKSHELV	32010608 - SHELVES	70731 - General Hospital Services	62722000 - SAGAMU	1,697,100.00	348,649.44	1,695,000.00
040152126021 - Improvement to Human Health	G Purchase of CEILING MOUNT VENTILATION FAN &	32010609 - CEILING FANS	70731 - General Hospital Services	62722000 - SAGAMU	1,068,607.30	968,900.00	1,135,497.45
040152126022 - Improvement to Human Health	G Purchase of 272LTRS TOP FREEZER/R600 INVERTER	32010610 - REFRIDGERATORS	70731 - General Hospital Services	62722000 - SAGAMU	2,670,104.00	754,600.00	2,993,125.80
040152126023 - Improvement to Human Health	G PURCHASE OF LABORATORY / MEDICAL EQUIPME	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - General Hospital Services	62722000 - SAGAMU	215,305,652.44	53,890,616.00	1,223,547,087.26
190152126001 - COVID-19	CONSTRUCTION / PROVISION OF OFFICE BUILDING	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - General Hospital Services	62722000 - SAGAMU	100,000,000.00	0.00	160,000,000.00
190152126002 - COVID-19	PURCHASE OF AMBULANCE	32010405 - MOTOR VEHICLES	70731 - General Hospital Services	62722000 - SAGAMU	34,000,000.00	0.00	20,000,000.00
190152126003 - COVID-19	UPGRADING OF HOSPITAL DIAGNOSTIC AND ACUT	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - General Hospital Services	62722000 - SAGAMU	969,000,000.00	26,791,725.00	125,000,000.00

052110200100		Ogun State Hospitals Management Board					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					3,364,931,502.22	330,494,550.53	4,020,008,422.29
040152102001 - Improvement to Human Health	G Rehabilitation of General Hospital,Owode Egba, OI	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - General Hospital Services	62742100 - State wide	1,375,217,777.74	114,333,525.27	0.00
040152102002 - Improvement to Human Health	G Purchase of PERKINS(SOKVA/AGO/ SOUNDPROOF)	32010305 - POWER GENERATING SETS	70731 - General Hospital Services	62742100 - State wide	92,984,464.00	0.00	0.00
040152102003 - Improvement to Human Health	G Purchase of Toyota Hiace (HR RF Ambulance WAC	32010405 - MOTOR VEHICLES	70731 - General Hospital Services	62742100 - State wide	304,104,624.28	0.00	0.00
040152102004 - Improvement to Human Health	G Purchase of DELL INSPIRON 3410 & HP 200 G4 Aio	32010501 - COMPUTERS	70731 - General Hospital Services	62742100 - State wide	21,977,445.00	1,174,000.00	13,352,645.00
040152102005 - Improvement to Human Health	G Purchase of HP LASERJET PRO M150NW	32010502 - PRINTERS	70731 - General Hospital Services	62742100 - State wide	3,415,470.32	130,000.00	7,435,400.00
040152102006 - Improvement to Human Health	G Purchase of HP Scanjet (PRO 2000 s2)	32010503 - SCANNERS	70731 - General Hospital Services	62742100 - State wide	2,384,991.20	0.00	5,890,690.00
040152102007 - Improvement to Human Health	G Purchase of Photocopy Machines	32010505 - PHOTOCOPIERS	70731 - General Hospital Services	62742100 - State wide	34,620,840.00	0.00	5,079,350.00
040152102008 - Improvement to Human Health	G Purchase of Bluegate Elite PRO 1.5KVA	32010551 - UPS/INVERTERS	70731 - General Hospital Services	62742100 - State wide	11,633,620.50	20,000.00	1,952,640.00
040152102009 - Improvement to Human Health	G Purchase of TOSHIBA CANVIO	32010552 - COMPUTER STORAGE DEVICES	70731 - General Hospital Services	62742100 - State wide	2,520,193.50	0.00	976,320.00
040152102010 - Improvement to Human Health	G Purchase of Panasonic Intercom PABX 32 Extensio	32010553 - NETWORKING DEVICES/PERIPHERALS	70731 - General Hospital Services	62742100 - State wide	0.00	0.00	3,977,600.00
040152102011 - Improvement to Human Health	G Purchase of Office Chair	32010601 - CHAIRS	70731 - General Hospital Services	62742100 - State wide	7,989,946.80	445,000.00	3,141,400.00
040152102012 - Improvement to Human Health	G Purchase of Small Office table	32010602 - TABLES	70731 - General Hospital Services	62742100 - State wide	5,040,387.00	155,000.00	4,759,560.00
040152102013 - Improvement to Human Health	G Purchase of Filling cabinet	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70731 - General Hospital Services	62742100 - State wide	514,787.00	73,500.00	2,712,000.00
040152102014 - Improvement to Human Health	G Purchase of LG 32" LED	32010604 - TELEVISION SETS	70731 - General Hospital Services	62742100 - State wide	1,097,458.00	476,500.00	2,147,000.00
040152102015 - Improvement to Human Health	G Purchase of Hisense 1.5 HP	32010606 - AIR CONDITIONER	70731 - General Hospital Services	62742100 - State wide	9,340,838.40	488,500.00	7,303,190.00
040152102016 - Improvement to Human Health	G Purchase of Panasonic 56 X22, OX Industrial fan 26	32010609 - CEILING FANS	70731 - General Hospital Services	62742100 - State wide	0.00	0.00	1,742,482.60
040152102017 - Improvement to Human Health	G Purchase of Hisense 092DR single door	32010610 - REFRIDGERATORS	70731 - General Hospital Services	62742100 - State wide	0.00	0.00	2,478,000.00
040152102018 - Improvement to Human Health	G Purchase of Gubabi DS-90 fireproof safe	32010650 - FIRE PROOF SAFES	70731 - General Hospital Services	62742100 - State wide	0.00	0.00	14,130,483.89
040152102019 - Improvement to Human Health	G Purchase of Laboratory/Medical Equipments	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - General Hospital Services	62742100 - State wide	743,979,000.00	213,198,525.26	0.00
190152102001 - COVID-19	REHABILITATION OF MAIN ACCESS ROAD WITH DR	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - General Hospital Services	62722000 - SAGAMU	446,019,658.48	0.00	446,019,658.48
190152102002 - COVID-19	purchase of Security Equipment for the Hospital	32010305 - POWER GENERATING SETS	70731 - General Hospital Services	62722000 - SAGAMU	18,000,000.00	0.00	18,000,000.00
190152102003 - COVID-19	purchase of Equipment to commence Telemedicr	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - General Hospital Services	62722000 - SAGAMU	284,090,000.00	0.00	284,090,000.00
220152102001 - Sustainable Development Goals	Rehabilitation of General Hospital,Owode Egba, OI	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - General Hospital Services	62742100 - State wide	0.00	0.00	2,237,333,226.99

220152102002 - Sustainable Development Goals	Purchase of PERKINS(SOKVA/AGO/ SOUNDPROOF)	32010305 - POWER GENERATING SETS	70731 - General Hospital Services	62742100 - State wide	0.00	0.00	64,490,000.00
220152102003 - Sustainable Development Goals	Purchase of Toyota Hiace (HR RF Ambulance WAC	32010405 - MOTOR VEHICLES	70731 - General Hospital Services	62742100 - State wide	0.00	0.00	249,083,692.03
220152102004 - Sustainable Development Goals	Purchase of Laboratory/Medical Equipments	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - General Hospital Services	62742100 - State wide	0.00	0.00	643,913,083.30

052110200200		State Hospital, Sokenu, Abeokuta			2021 Approved Budget	Performance January to September	2022 Approved Budget
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description			
Total					500,000,000.00	70,022,755.96	499,799,022.90
040152102001 - Improvement to Human Health (G)	Rehabilitation of administrative building and beau	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70731 - General Hospital Services	62710200 - ABEOKUTA SOUTH	25,000,000.00	2,561,700.00	15,000,000.00
040152102002 - Improvement to Human Health (G)	Construction of ICU , pharmacy building and eye cl	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - General Hospital Services	62710200 - ABEOKUTA SOUTH	176,485,907.68	23,658,910.00	251,380,125.00
040152102003 - Improvement to Human Health (G)	Procurement of 1 unit of 250KVA generator @ #29	32010305 - POWER GENERATING SETS	70731 - General Hospital Services	62710200 - ABEOKUTA SOUTH	31,814,304.00	0.00	32,101,850.00
040152102004 - Improvement to Human Health (G)	Purchase of 2 units of Toyota Hilux motor vehicle @	32010405 - MOTOR VEHICLES	70731 - General Hospital Services	62710200 - ABEOKUTA SOUTH	113,466,994.22	12,000,000.00	54,699,298.11
040152102005 - Improvement to Human Health (G)	purchase of 10 units of HP pro One 400 G4 @ #395	32010501 - COMPUTERS	70731 - General Hospital Services	62710200 - ABEOKUTA SOUTH	10,748,300.00	334,059.78	11,162,094.80
040152102006 - Improvement to Human Health (G)	Procurement of 20 units of HP Laserjet pro M135A	32010502 - PRINTERS	70731 - General Hospital Services	62710200 - ABEOKUTA SOUTH	1,560,766.30	122,000.00	2,034,000.00
040152102007 - Improvement to Human Health (G)	Purchase of 5 units of Sharp photocopiers @ #311.	32010505 - PHOTOCOPIERS	70731 - General Hospital Services	62710200 - ABEOKUTA SOUTH	2,036,520.00	0.00	1,559,400.00
040152102008 - Improvement to Human Health (G)	Purchase of 2 units of ESPON EX-7260 projector @	32010508 - PROJECTORS	70731 - General Hospital Services	62710200 - ABEOKUTA SOUTH	285,112.80	0.00	1,017,000.00
040152102009 - Improvement to Human Health (G)	Purchase of 20 units of Bluegate elite pro UPS @ #	32010551 - UPS/INVERTERS	70731 - General Hospital Services	62710200 - ABEOKUTA SOUTH	593,985.00	0.00	1,084,800.00
040152102010 - Improvement to Human Health (G)	Purchase of 15 units Sandisk SSD computer storage	32010552 - COMPUTER STORAGE DEVICES	70731 - General Hospital Services	62710200 - ABEOKUTA SOUTH	509,130.00	0.00	762,750.00
040152102011 - Improvement to Human Health (G)	Procurement of electrical equipments like APC sur	32010555 - OTHER EQUIPMENTS	70731 - General Hospital Services	62710200 - ABEOKUTA SOUTH	13,059,000.00	7,849,130.00	15,798,509.99
040152102012 - Improvement to Human Health (G)	Purchase of 50 units of office chairs @ #22, 600 ea	32010601 - CHAIRS	70731 - General Hospital Services	62710200 - ABEOKUTA SOUTH	2,851,128.00	357,000.00	3,028,400.00
040152102013 - Improvement to Human Health (G)	Purchase of 2 units of executive office table 5TF @	32010602 - TABLES	70731 - General Hospital Services	62710200 - ABEOKUTA SOUTH	2,885,070.00	132,100.00	5,576,550.00
040152102014 - Improvement to Human Health (G)	Purchase of 5 units of 3 glass/wooden door booksh	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70731 - General Hospital Services	62710200 - ABEOKUTA SOUTH	2,715,360.00	45,500.00	3,672,500.00
040152102015 - Improvement to Human Health (G)	Purchase of 20 units of LG television @ #77,405 ea	32010604 - TELEVISION SETS	70731 - General Hospital Services	62710200 - ABEOKUTA SOUTH	712,782.00	107,000.00	1,627,200.00
040152102016 - Improvement to Human Health (G)	Purchase of 25 units of LG Inverter air conditioners	32010606 - AIR CONDITIONER	70731 - General Hospital Services	62710200 - ABEOKUTA SOUTH	13,124,240.00	5,658,000.00	5,579,375.00
040152102017 - Improvement to Human Health (G)	Purchase of 80 units of OX ceiling fan @ #16,950	32010609 - CEILING FANS	70731 - General Hospital Services	62710200 - ABEOKUTA SOUTH	1,331,400.00	243,600.00	1,356,000.00
040152102018 - Improvement to Human Health (G)	Purchase of 20 units of haier thermocool refrigerator	32010610 - REFRIDGERATORS	70731 - General Hospital Services	62710200 - ABEOKUTA SOUTH	1,080,000.00	0.00	2,242,800.00
040152102019 - Improvement to Human Health (G)	Purchase of medical equipments in the wards, the	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - General Hospital Services	62710200 - ABEOKUTA SOUTH	99,940,000.00	16,953,756.18	90,116,370.00

052110200300		State Hospital, Ijebu Ode			2021 Approved Budget	Performance January to September	2022 Approved Budget
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description			
Total					350,000,000.00	38,047,056.92	342,076,396.21
040152102001 - Improvement to Human Health (G)	CONSTRUCTION OF OFFICE FOR MEDICAL RECORD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70731 - General Hospital Services	62721100 - IJEBU ODE	35,360,349.98	966,650.00	40,520,760.12
040152102002 - Improvement to Human Health (G)	REPAIRS OF ANTI-NATAL CLINIC, CONSTRUCTION C	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - General Hospital Services	62721100 - IJEBU ODE	157,709,067.90	9,518,579.65	115,145,564.64
040152102003 - Improvement to Human Health (G)	PURCHASE OF TWO (2) GENERATORELEPAQ SH53	32010305 - POWER GENERATING SETS	70731 - General Hospital Services	62721100 - IJEBU ODE	3,151,838.00	831,000.00	17,232,500.00
040152102004 - Improvement to Human Health (G)	Purchase of One (1) Toyota Hiace HR RF Ambulanc	32010405 - MOTOR VEHICLES	70731 - General Hospital Services	62721100 - IJEBU ODE	39,239,306.36	0.00	44,346,808.59
040152102005 - Improvement to Human Health (G)	Purchase of Two (2) HP Desktop Computer & Purc	32010501 - COMPUTERS	70731 - General Hospital Services	62721100 - IJEBU ODE	1,527,390.00	260,000.00	1,469,000.00
040152102006 - Improvement to Human Health (G)	Purchase of Three (3) Printers	32010502 - PRINTERS	70731 - General Hospital Services	62721100 - IJEBU ODE	531,531.72	54,000.00	576,300.00
040152102007 - Improvement to Human Health (G)	Purchase of One (1) Photocopy Machine	32010505 - PHOTOCOPIERS	70731 - General Hospital Services	62721100 - IJEBU ODE	862,126.80	25,000.00	587,600.00
040152102008 - Improvement to Human Health (G)	Purchase of One (1) Projector	32010508 - PROJECTORS	70731 - General Hospital Services	62721100 - IJEBU ODE	285,112.80	0.00	389,850.00
040152102009 - Improvement to Human Health (G)	Purchase of Five (5)UPS	32010551 - UPS/INVERTERS	70731 - General Hospital Services	62721100 - IJEBU ODE	316,792.00	40,000.00	132,775.00
040152102010 - Improvement to Human Health (G)	Purchase of Computer Storage Devices	32010552 - COMPUTER STORAGE DEVICES	70731 - General Hospital Services	62721100 - IJEBU ODE	147,955.44	13,500.00	68,930.00
040152102011 - Improvement to Human Health (G)	Purchase of various Canteen / Kitchen Equipment	32010555 - OTHER EQUIPMENTS	70731 - General Hospital Services	62721100 - IJEBU ODE	1,700,000.00	1,500,000.00	1,665,303.60
040152102012 - Improvement to Human Health (G)	Purchase of Office 2nd Visitors Chair	32010601 - CHAIRS	70731 - General Hospital Services	62721100 - IJEBU ODE	605,299.00	172,000.00	1,073,500.00
040152102013 - Improvement to Human Health (G)	Purchase of Office and Executive Table	32010602 - TABLES	70731 - General Hospital Services	62721100 - IJEBU ODE	3,586,538.00	181,000.00	1,220,400.00
040152102014 - Improvement to Human Health (G)	Purchase of File Cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70731 - General Hospital Services	62721100 - IJEBU ODE	237,594.00	187,594.00	0.00
040152102015 - Improvement to Human Health (G)	Purchase of Six (6) LG Television	32010604 - TELEVISION SETS	70731 - General Hospital Services	62721100 - IJEBU ODE	1,097,458.00	190,000.00	881,400.00
040152102016 - Improvement to Human Health (G)	Purchase of Fourteen (14) Air-Conditioner	32010606 - AIR CONDITIONER	70731 - General Hospital Services	62721100 - IJEBU ODE	2,941,640.00	1,295,000.00	3,408,296.96
040152102017 - Improvement to Human Health (G)	Purchase of Two (2) Refrigerators	32010610 - REFRIDGERATORS	70731 - General Hospital Services	62721100 - IJEBU ODE	0.00	0.00	772,407.30
040152102018 - Improvement to Human Health (G)	Purchase of Various Laboratory and Medical Equip	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - General Hospital Services	62721100 - IJEBU ODE	100,700,000.00	22,812,733.27	112,585,000.00

052110200400		State Hospital Ota			2021 Approved Budget	Performance January to September	2022 Approved Budget
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description			
Total					247,935,737.29	23,692,652.63	246,999,700.20
040152102001 - Improvement to Human Health (G)	Building of medical director's, administrative, finan	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	72,724,268.20	1,349,458.73	71,842,220.41
040152102002 - Improvement to Human Health (G)	Renovation of government quarters	32010102 - LAND & BUILDINGS - RESIDENTIAL	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	6,000,000.00	0.00	3,955,000.00
040152102003 - Improvement to Human Health (G)	Construction of female, male and orthopedic ward	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	4,000,000.00	506,703.12	3,955,000.00
040152102004 - Improvement to Human Health (G)	Repairs of the Hospital's Internal Roads	32010202 - ROADS & BRIDGES	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	1,700,000.00	0.00	0.00
040152102005 - Improvement to Human Health (G)	Purchase of solar energy	32010207 - ELECTRICITY TRANSMISSION NETWORK	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	4,500,000.00	398,322.50	2,825,000.00
040152102006 - Improvement to Human Health (G)	Channel of drainages within the hospital	32010209 - SEWAGE/ DRAINAGE NETWORK	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	3,000,000.00	143,237.50	3,164,000.00
040152102007 - Improvement to Human Health (G)	Repairs of 50KVA Generator	32010304 - POWER PLANTS	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	3,000,000.00	0.00	0.00
040152102008 - Improvement to Human Health (G)	Purchase of perkins 120KVA soundproof generator	32010305 - POWER GENERATING SETS	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	14,418,618.00	8,047,468.78	7,795,757.00
040152102009 - Improvement to Human Health (G)	Purchase of Hilux Motor Vehicle	32010405 - MOTOR VEHICLES	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	28,775,491.33	0.00	0.00
040152102010 - Improvement to Human Health (G)	Purchase of HP 15 Laptop computer	32010501 - COMPUTERS	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	1,312,424.00	829,250.00	2,237,400.00
040152102011 - Improvement to Human Health (G)	Purchase of HP-LASERJET P2035	32010502 - PRINTERS	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	746,724.00	0.00	2,373,000.00
040152102012 - Improvement to Human Health (G)	Purchase of HP Scanjet scanner	32010503 - SCANNERS	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	0.00	0.00	265,550.00
040152102013 - Improvement to Human Health (G)	Purchase of Sharp - 5218 photocopying machine	32010505 - PHOTOCOPIERS	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	633,584.00	0.00	1,175,200.00
040152102014 - Improvement to Human Health (G)	Purchase of ACER U5200 Projector	32010508 - PROJECTORS	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	220,000.00	0.00	299,450.00

040152102015 - Improvement to Human Health	G	Purchase of Router	32010550 - ROUTERS/SWITCHES	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	96,395.28	4,162.50	169,500.00
040152102016 - Improvement to Human Health	G	Purchase of Bluegate UPS and LIEBERT-GXT4 Inver	32010551 - UPS/INVERTERS	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	1,430,089.60	154,000.00	1,488,775.00
040152102017 - Improvement to Human Health	G	Purchase of samsung storage device and sandisk	32010552 - COMPUTER STORAGE DEVICES	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	159,527.40	0.00	185,659.00
040152102018 - Improvement to Human Health	G	Purchase of TP-Link ARCHER MR200 wireless route	32010553 - NETWORKING DEVICES/PERIPHERALS	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	233,068.40	139,335.00	239,560.00
040152102019 - Improvement to Human Health	G	Purchase of changeover switch	32010555 - OTHER EQUIPMENTS	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	500,000.00	475,237.50	550,875.00
040152102020 - Improvement to Human Health	G	Purchase of office chairs	32010601 - CHAIRS	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	582,671.00	314,500.00	1,243,000.00
040152102021 - Improvement to Human Health	G	Purchase of small office table	32010602 - TABLES	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	1,504,762.00	1,149,450.00	1,130,000.00
040152102022 - Improvement to Human Health	G	Purchase of 4 Iron Drawer filling cabinets and 3 dra	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	0.00	0.00	1,446,400.00
040152102023 - Improvement to Human Health	G	Purchase of LG Television set	32010604 - TELEVISION SETS	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	1,137,057.00	164,500.00	79,100.00
040152102024 - Improvement to Human Health	G	Purchase of HP Airconditioners	32010606 - AIR CONDITIONER	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	1,497,068.48	1,334,852.00	1,488,888.00
040152102025 - Improvement to Human Health	G	Purchase of Binatone Ceiling fan 60 inches	32010609 - CEILING FANS	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	339,420.00	156,325.00	339,000.00
040152102026 - Improvement to Human Health	G	Purchase of HAIER thermocool refrigerator	32010610 - REFRIDGERATORS	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	457,085.60	0.00	409,575.60
040152102027 - Improvement to Human Health	G	Purchase of Fire power 2 - drawer fireproof cabine	32010650 - FIRE PROOF SAFES	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	107,483.00	72,150.00	580,495.69
040152102028 - Improvement to Human Health	G	Purchase of laboratory/medial equipments	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - General Hospital Services	62730300 - ADO-ODO/OTA	98,860,000.00	8,453,700.00	137,761,294.50

052110200500		State Hospital Ilaro							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget		
Total					250,000,000.00	2,127,125.00	199,014,965.79		
040152102001 - Improvement to Human Health	G CONSTRUCTION OF OFFICE FOR MEDICAL RECORD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70731 - General Hospital Services	62730500 - YEWA SOUTH	38,952,070.65	308,000.00	35,140,978.17		
040152102002 - Improvement to Human Health	G CONSTRUCTION OF ACCIDENTAL AND EMERGENCY	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - General Hospital Services	62730500 - YEWA SOUTH	74,400,000.00	379,000.00	44,633,564.64		
040152102003 - Improvement to Human Health	G PURCHASE OF TWO (2) GENERATORELEPAQ SH53	32010305 - POWER GENERATING SETS	70731 - General Hospital Services	62730500 - YEWA SOUTH	0.00	0.00	2,825,000.00		
040152102004 - Improvement to Human Health	G Purchase of One (1) Toyota Hiace HR RF Ambulanc	32010405 - MOTOR VEHICLES	70731 - General Hospital Services	62730500 - YEWA SOUTH	64,744,855.49	0.00	44,346,808.59		
040152102005 - Improvement to Human Health	G Purchase of Two (2) HP Desktop Computer & Purc	32010501 - COMPUTERS	70731 - General Hospital Services	62730500 - YEWA SOUTH	882,492.00	240,000.00	1,469,000.00		
040152102006 - Improvement to Human Health	G Purchase of Three (3) Printers	32010502 - PRINTERS	70731 - General Hospital Services	62730500 - YEWA SOUTH	361,934.86	0.00	576,300.00		
040152102007 - Improvement to Human Health	G Purchase of One (1) Photocopy Machine	32010505 - PHOTOCOPIERS	70731 - General Hospital Services	62730500 - YEWA SOUTH	299,821.00	0.00	587,600.00		
040152102008 - Improvement to Human Health	G Purchase of One (1) Projector	32010508 - PROJECTORS	70731 - General Hospital Services	62730500 - YEWA SOUTH	574,751.20	369,000.00	389,850.00		
040152102009 - Improvement to Human Health	G Purchase of Five (5)UPS	32010551 - UPS/INVERTERS	70731 - General Hospital Services	62730500 - YEWA SOUTH	285,112.80	0.00	132,775.00		
040152102010 - Improvement to Human Health	G Purchase of Computer Storage Devices	32010552 - COMPUTER STORAGE DEVICES	70731 - General Hospital Services	62730500 - YEWA SOUTH	158,396.00	0.00	68,930.00		
040152102011 - Improvement to Human Health	G Purchase of various Canteen / Kitchen Equipmen	32010555 - OTHER EQUIPMENTS	70731 - General Hospital Services	62730500 - YEWA SOUTH	0.00	0.00	2,230,303.60		
040152102012 - Improvement to Human Health	G Purchase of Office 2nd Visitors Chair	32010601 - CHAIRS	70731 - General Hospital Services	62730500 - YEWA SOUTH	538,546.40	218,000.00	1,073,500.00		
040152102013 - Improvement to Human Health	G Purchase of Office and Executive Table	32010602 - TABLES	70731 - General Hospital Services	62730500 - YEWA SOUTH	2,794,558.00	0.00	1,220,400.00		
040152102014 - Improvement to Human Health	G Purchase of File Cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70731 - General Hospital Services	62730500 - YEWA SOUTH	237,594.00	0.00	0.00		
040152102015 - Improvement to Human Health	G Purchase of Six (6) LG Television	32010604 - TELEVISION SETS	70731 - General Hospital Services	62730500 - YEWA SOUTH	219,491.60	0.00	881,400.00		
040152102016 - Improvement to Human Health	G Purchase of Fourteen (14) Air-Conditioner	32010606 - AIR CONDITIONER	70731 - General Hospital Services	62730500 - YEWA SOUTH	950,376.00	0.00	1,704,148.48		
040152102017 - Improvement to Human Health	G Purchase of Two (2) Refrigerators	32010610 - REFRIDGERATORS	70731 - General Hospital Services	62730500 - YEWA SOUTH	0.00	0.00	772,407.30		
040152102018 - Improvement to Human Health	G Purchase of Various Laboratory and Medical Equip	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - General Hospital Services	62730500 - YEWA SOUTH	64,600,000.00	613,125.00	60,962,000.00		

052110200600		State Hospital Isara							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget		
Total					250,000,000.00	3,794,700.00	200,000,000.00		
040152102001 - Improvement to Human Health	G CONSTRUCTION OF OFFICE FOR MEDICAL RECORD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70731 - General Hospital Services	62721300 - REMO NORTH	22,580,000.00	0.00	19,039,295.26		
040152102002 - Improvement to Human Health	G CONSTRUCTION OF ACCIDENTAL AND EMERGENCY	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - General Hospital Services	62721300 - REMO NORTH	57,867,363.94	1,253,000.00	57,867,363.95		
040152102003 - Improvement to Human Health	G PURCHASE OF TWO (2) GENERATORELEPAQ SH53	32010305 - POWER GENERATING SETS	70731 - General Hospital Services	62721300 - REMO NORTH	4,819,764.00	0.00	4,181,000.00		
040152102004 - Improvement to Human Health	G Purchase of One (1) Toyota Hiace HR RF Ambulanc	32010405 - MOTOR VEHICLES	70731 - General Hospital Services	62721300 - REMO NORTH	74,227,687.86	0.00	73,913,478.46		
040152102005 - Improvement to Human Health	G Purchase of FIVE (5) HP Desktop Computer & Purc	32010501 - COMPUTERS	70731 - General Hospital Services	62721300 - REMO NORTH	2,687,075.00	140,000.00	2,514,250.00		
040152102006 - Improvement to Human Health	G Purchase of SIX (6) Printers	32010502 - PRINTERS	70731 - General Hospital Services	62721300 - REMO NORTH	1,176,090.30	0.00	1,152,600.00		
040152102007 - Improvement to Human Health	G Purchase of TWO (2) Photocopy Machine	32010505 - PHOTOCOPIERS	70731 - General Hospital Services	62721300 - REMO NORTH	1,018,260.00	0.00	1,175,200.00		
040152102008 - Improvement to Human Health	G Purchase of One (1) Projector	32010508 - PROJECTORS	70731 - General Hospital Services	62721300 - REMO NORTH	142,556.40	0.00	389,850.00		
040152102009 - Improvement to Human Health	G Purchase of TEN (10)UPS	32010551 - UPS/INVERTERS	70731 - General Hospital Services	62721300 - REMO NORTH	296,992.50	0.00	265,550.00		
040152102010 - Improvement to Human Health	G Purchase of TWENTY (20) TRANSCEND Computer St	32010552 - COMPUTER STORAGE DEVICES	70731 - General Hospital Services	62721300 - REMO NORTH	141,425.00	0.00	137,860.00		
040152102011 - Improvement to Human Health	G PURCHASE OF 100AMP CHANGEOVER SWITCH, PU	32010555 - OTHER EQUIPMENTS	70731 - General Hospital Services	62721300 - REMO NORTH	7,649,000.00	504,700.00	5,331,798.85		
040152102012 - Improvement to Human Health	G Purchase of Office Chair & Purchase of Visitors Chair	32010601 - CHAIRS	70731 - General Hospital Services	62721300 - REMO NORTH	1,697,100.00	213,000.00	1,073,500.00		
040152102013 - Improvement to Human Health	G Purchase of one (1) Conference Table 8 seaters, Pu	32010602 - TABLES	70731 - General Hospital Services	62721300 - REMO NORTH	3,654,422.00	40,000.00	1,220,400.00		
040152102014 - Improvement to Human Health	G Purchase of Two (2) GUBABI DS-133E FIREPROOF S	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70731 - General Hospital Services	62721300 - REMO NORTH	362,048.00	280,000.00	989,880.00		
040152102015 - Improvement to Human Health	G Purchase of Six (6) LG Television	32010604 - TELEVISION SETS	70731 - General Hospital Services	62721300 - REMO NORTH	356,391.00	70,000.00	881,400.00		
040152102016 - Improvement to Human Health	G Purchase of Four (4) HISENSE Air-Conditioner & Pu	32010606 - AIR CONDITIONER	70731 - General Hospital Services	62721300 - REMO NORTH	1,312,424.00	0.00	1,480,973.48		
040152102017 - Improvement to Human Health	G Purchase of Ten (10) 18" Rechargeable Fan & Purc	32010609 - CEILING FANS	70731 - General Hospital Services	62721300 - REMO NORTH	1,131,400.00	0.00	1,033,950.00		
040152102018 - Improvement to Human Health	G PROCUREMENT OF SUNCTIONING MACHINE, AUT	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - General Hospital Services	62721300 - REMO NORTH	68,880,000.00	1,294,000.00	27,351,650.00		

052110201200		State Hospital, Ifo							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget		
Total					0.00	0.00	248,056,789.33		
040152102001 - Improvement to Human Health	G CONSTRUCTION OF OFFICE FOR MEDICAL RECORD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70731 - General Hospital Services	62710800 - IFO	0.00	0.00	46,272,226.18		
040152102002 - Improvement to Human Health	G CONSTRUCTION OF ACCIDENTAL AND EMERGENCY	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - General Hospital Services	62710800 - IFO	0.00	0.00	83,607,030.71		
040152102003 - Improvement to Human Health	G PURCHASE OF TWO (2) GENERATORELEPAQ SH53	32010305 - POWER GENERATING SETS	70731 - General Hospital Services	62710800 - IFO	0.00	0.00	14,407,500.00		
040152102004 - Improvement to Human Health	G Purchase of Two (2) HP Desktop Computer & Purc	32010501 - COMPUTERS	70731 - General Hospital Services	62710800 - IFO	0.00	0.00	1,469,000.00		

040152102005 - Improvement to Human Health	G Purchase of Three (3) Printers	32010502 - PRINTERS	70731 - General Hospital Services	62710800 - IFO	0.00	0.00	576,300.00
040152102006 - Improvement to Human Health	G Purchase of One (1) Photocopy Machine	32010505 - PHOTOCOPIERS	70731 - General Hospital Services	62710800 - IFO	0.00	0.00	587,600.00
040152102007 - Improvement to Human Health	G Purchase of One (1) Projector	32010508 - PROJECTORS	70731 - General Hospital Services	62710800 - IFO	0.00	0.00	389,850.00
040152102008 - Improvement to Human Health	G Purchase of Five (5)UPS	32010551 - UPS/INVERTERS	70731 - General Hospital Services	62710800 - IFO	0.00	0.00	132,775.00
040152102009 - Improvement to Human Health	G Purchase of Computer Storage Devices	32010552 - COMPUTER STORAGE DEVICES	70731 - General Hospital Services	62710800 - IFO	0.00	0.00	68,930.00
040152102010 - Improvement to Human Health	G Purchase of various Canteen / Kitchen Equipment	32010555 - OTHER EQUIPMENTS	70731 - General Hospital Services	62710800 - IFO	0.00	0.00	1,380,701.80
040152102011 - Improvement to Human Health	G Purchase of Office 2nd Visitors Chair	32010601 - CHAIRS	70731 - General Hospital Services	62710800 - IFO	0.00	0.00	1,073,500.00
040152102012 - Improvement to Human Health	G Purchase of Office and Executive Table	32010602 - TABLES	70731 - General Hospital Services	62710800 - IFO	0.00	0.00	1,220,400.00
040152102013 - Improvement to Human Health	G Purchase of Cabinet and Safe	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70731 - General Hospital Services	62710800 - IFO	0.00	0.00	2,150,871.38
040152102014 - Improvement to Human Health	G Purchase of Six (6) LG Television	32010604 - TELEVISION SETS	70731 - General Hospital Services	62710800 - IFO	0.00	0.00	881,400.00
040152102015 - Improvement to Human Health	G Purchase of Fourteen (14) Air-Conditioner	32010606 - AIR CONDITIONER	70731 - General Hospital Services	62710800 - IFO	0.00	0.00	3,408,296.96
040152102016 - Improvement to Human Health	G Purchase of Two (2) Refrigerators	32010610 - REFRIDGERATORS	70731 - General Hospital Services	62710800 - IFO	0.00	0.00	772,407.30
040152102017 - Improvement to Human Health	G Purchase of Various Laboratory and Medical Equip	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - General Hospital Services	62710800 - IFO	0.00	0.00	89,658,000.00

052110300100		Ogun State Alternative Medicine Board					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					187,176,474.37	5,987,680.00	187,176,474.30
040152103001 - Improvement to Human Health	G Construction of Healing forest and alternative med	32010150 - LAND & BUILDINGS - HOSPITALS	70712 - Other Medical Products	62742100 - State wide	45,640,172.64	0.00	48,657,386.91
040152103002 - Improvement to Human Health	G Construction of training schools with demonstratio	32010151 - LAND & BUILDINGS - SCHOOLS	70712 - Other Medical Products	62742100 - State wide	0.00	0.00	9,377,150.00
040152103003 - Improvement to Human Health	G Procurement of 5 Hectares of Land in 3 Senatorial	32010155 - LAND & BUILDINGS - AGRICULTURAL FA	70712 - Other Medical Products	62742100 - State wide	0.00	0.00	33,900,000.00
040152103004 - Improvement to Human Health	G Purchase of SUMEC FIRMAN ECO12990ES	32010305 - POWER GENERATING SETS	70712 - Other Medical Products	62742100 - State wide	305,478.00	0.00	722,070.00
040152103005 - Improvement to Human Health	G Purchase of Toyota Hiace bus	32010405 - MOTOR VEHICLES	70712 - Other Medical Products	62742100 - State wide	124,257,803.47	0.00	37,695,746.17
040152103006 - Improvement to Human Health	G purchase of computers for official use	32010501 - COMPUTERS	70712 - Other Medical Products	62742100 - State wide	1,564,047.36	1,130,268.60	1,779,750.00
040152103007 - Improvement to Human Health	G Purchase of 4- HP-LASERJET P2035	32010502 - PRINTERS	70712 - Other Medical Products	62742100 - State wide	409,001.10	162,921.60	1,582,000.00
040152103008 - Improvement to Human Health	G Purchase of 4 Nos of HP SCANJET	32010503 - SCANNERS	70712 - Other Medical Products	62742100 - State wide	0.00	0.00	1,848,680.00
040152103009 - Improvement to Human Health	G Purchase of 3 Sharp photocopier machine	32010505 - PHOTOCOPIERS	70712 - Other Medical Products	62742100 - State wide	610,956.00	248,000.00	1,560,000.00
040152103010 - Improvement to Human Health	G Purchase of 2 Dell 4350 projector	32010508 - PROJECTORS	70712 - Other Medical Products	62742100 - State wide	124,454.00	0.00	1,040,000.00
040152103011 - Improvement to Human Health	G Purchase of storage devices for office use.	32010552 - COMPUTER STORAGE DEVICES	70712 - Other Medical Products	62742100 - State wide	67,884.00	0.00	81,360.00
040152103012 - Improvement to Human Health	G Purchase of office chairs for office use.	32010601 - CHAIRS	70712 - Other Medical Products	62742100 - State wide	848,550.00	800,000.00	1,175,200.00
040152103013 - Improvement to Human Health	G Purchase of office tables for office use.	32010602 - TABLES	70712 - Other Medical Products	62742100 - State wide	1,855,496.00	1,320,014.20	2,090,500.00
040152103014 - Improvement to Human Health	G Purchase of 10 Nos of 4 IRON DRAWER FILLING CA	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70712 - Other Medical Products	62742100 - State wide	769,352.00	497,816.00	565,000.00
040152103015 - Improvement to Human Health	G Purchase of 6 Infinix television set office use	32010604 - TELEVISION SETS	70712 - Other Medical Products	62742100 - State wide	624,532.80	0.00	811,566.00
040152103016 - Improvement to Human Health	G Purchase of 6 Hisense air conditioners	32010606 - AIR CONDITIONER	70712 - Other Medical Products	62742100 - State wide	1,697,100.00	1,623,659.60	1,551,935.22
040152103017 - Improvement to Human Health	G Purchase of 6-BINATONE 1640 ORBIT FAN	32010609 - CEILING FANS	70712 - Other Medical Products	62742100 - State wide	113,140.00	0.00	183,060.00
040152103018 - Improvement to Human Health	G purchase of HISENSE REF 100 DR refrigerators	32010610 - REFRIDGERATORS	70712 - Other Medical Products	62742100 - State wide	288,507.00	205,000.00	588,000.00
040152103019 - Improvement to Human Health	G Purchase of equipment for the use of the board	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70712 - Other Medical Products	62742100 - State wide	8,000,000.00	0.00	41,967,070.00

052110900100		College of Health Technology, Ilese					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					616,954,465.02	230,275,312.17	201,946,524.98
050152109001 - Enhancing Skills and Knowledge	G Construction of 2000 capacity auditorium, Rehabil	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	62720700 - IJEBU NORTH-EAST	222,000,000.00	75,739,625.87	86,219,000.00
050152109002 - Enhancing Skills and Knowledge	G Construction of Road and Bridges	32010202 - ROADS & BRIDGES	70942 - Second Stage of Tertiary Education	62720700 - IJEBU NORTH-EAST	74,279,108.00	5,350,500.00	0.00
050152109003 - Enhancing Skills and Knowledge	G Construction of Power plant	32010304 - POWER PLANTS	70942 - Second Stage of Tertiary Education	62720700 - IJEBU NORTH-EAST	30,000,000.00	0.00	0.00
050152109004 - Enhancing Skills and Knowledge	G Purchase of ELEPAQ SV22000 and Perkins Generat	32010305 - POWER GENERATING SETS	70942 - Second Stage of Tertiary Education	62720700 - IJEBU NORTH-EAST	7,993,448.00	3,355,600.00	10,136,100.00
050152109005 - Enhancing Skills and Knowledge	G Purchase of Toyota Hiace	32010405 - MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	62720700 - IJEBU NORTH-EAST	134,720,310.52	32,082,987.06	28,088,655.99
050152109006 - Enhancing Skills and Knowledge	G Purchase of HP PAVILION 500 and Hp probook 11 x	32010501 - COMPUTERS	70942 - Second Stage of Tertiary Education	62720700 - IJEBU NORTH-EAST	16,744,720.00	3,775,025.00	8,339,400.00
050152109007 - Enhancing Skills and Knowledge	G Purchase of HP-LASERJET P2035	32010502 - PRINTERS	70942 - Second Stage of Tertiary Education	62720700 - IJEBU NORTH-EAST	2,885,070.00	1,764,675.00	3,955,000.00
050152109008 - Enhancing Skills and Knowledge	G Purchase of HP SCANJET	32010503 - SCANNERS	70942 - Second Stage of Tertiary Education	62720700 - IJEBU NORTH-EAST	2,750,000.00	0.00	1,356,000.00
050152109009 - Enhancing Skills and Knowledge	G Purchase of Photocopier	32010505 - PHOTOCOPIERS	70942 - Second Stage of Tertiary Education	62720700 - IJEBU NORTH-EAST	2,172,288.00	750,000.00	1,175,200.00
050152109010 - Enhancing Skills and Knowledge	G Purchase of Binding Equipment and materials	32010509 - BINDING EQUIPMENT	70942 - Second Stage of Tertiary Education	62720700 - IJEBU NORTH-EAST	2,750,000.00	1,806,400.00	0.00
050152109011 - Enhancing Skills and Knowledge	G Procurement of inverter and battery	32010551 - UPS/INVERTERS	70942 - Second Stage of Tertiary Education	62720700 - IJEBU NORTH-EAST	7,919,800.00	4,176,393.00	1,534,653.00
050152109012 - Enhancing Skills and Knowledge	G Procurement of dental Lab Equipment	32010555 - OTHER EQUIPMENTS	70942 - Second Stage of Tertiary Education	62720700 - IJEBU NORTH-EAST	50,204,775.00	49,917,763.24	41,244,464.99
050152109013 - Enhancing Skills and Knowledge	G Chairs for the Auditorium	32010601 - CHAIRS	70942 - Second Stage of Tertiary Education	62720700 - IJEBU NORTH-EAST	17,297,816.00	15,367,500.00	4,282,700.00
050152109014 - Enhancing Skills and Knowledge	G Tables for the Auditorium	32010602 - TABLES	70942 - Second Stage of Tertiary Education	62720700 - IJEBU NORTH-EAST	7,693,520.00	5,811,950.00	1,695,000.00
050152109015 - Enhancing Skills and Knowledge	G Procurement of Television	32010604 - TELEVISION SETS	70942 - Second Stage of Tertiary Education	62720700 - IJEBU NORTH-EAST	2,715,360.00	1,258,000.00	1,096,100.00
050152109016 - Enhancing Skills and Knowledge	G Procurement of Air-Conditioner	32010606 - AIR CONDITIONER	70942 - Second Stage of Tertiary Education	62720700 - IJEBU NORTH-EAST	2,489,080.00	2,429,000.00	1,638,500.00
050152109017 - Enhancing Skills and Knowledge	G Purchase of Ceiling Fans all faterianerals	32010609 - CEILING FANS	70942 - Second Stage of Tertiary Education	62720700 - IJEBU NORTH-EAST	1,377,479.50	694,500.00	915,300.00
050152109018 - Enhancing Skills and Knowledge	G Purchase of Refridgerator	32010610 - REFRIDGERATORS	70942 - Second Stage of Tertiary Education	62720700 - IJEBU NORTH-EAST	961,690.00	786,000.00	2,190,951.00
050152109019 - Enhancing Skills and Knowledge	G Software for the Auditorium	32030151 - SOFTWARE	70942 - Second Stage of Tertiary Education	62720700 - IJEBU NORTH-EAST	30,000,000.00	25,209,393.00	8,079,500.00

053500100100		Ministry of Environment					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					1,132,539,992.09	57,460,297.44	949,869,928.44
090153501001 - Environmental Improvement (Ger)	REHABILITATION OF OFFICE BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	6,849,595.00
090153501002 - Environmental Improvement (Ger)	Purchase of Blocks (9inchs)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	2,000,000.00
090153501009 - Environmental Improvement (Ger)	Purchase of Water Closet	32010205 - ZOOS, PARKS & RESERVES	70561 - Environmental Protection N.E.C.	62742100 - State wide	55,030,000.00	0.00	4,068,000.00

090153501010 - Environmental Improvement	Construction of Urinary	32010205 - ZOOS, PARKS & RESERVES	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	2,712,000.00
090153501011 - Environmental Improvement	Construction of Urinary at RSS junction – Coca cola	32010205 - ZOOS, PARKS & RESERVES	70561 - Environmental Protection N.E.C.	62722000 - SAGAMU	0.00	0.00	14,010,000.00
090153501012 - Environmental Improvement	Construction of Urinary at Awolowo way	32010205 - ZOOS, PARKS & RESERVES	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	6,780,000.00
090153501013 - Environmental Improvement	Construction of Urinary at Ilo-awela way	32010205 - ZOOS, PARKS & RESERVES	70561 - Environmental Protection N.E.C.	62730300 - ADO-ODO/OTA	0.00	0.00	10,170,000.00
090153501014 - Environmental Improvement	Construction of Urinary at Iganmode road	32010205 - ZOOS, PARKS & RESERVES	70561 - Environmental Protection N.E.C.	62730300 - ADO-ODO/OTA	0.00	0.00	11,300,000.00
090153501015 - Environmental Improvement	Landscaping of the frontage of Governor's office	32010205 - ZOOS, PARKS & RESERVES	70561 - Environmental Protection N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	13,560,000.00
090153501016 - Environmental Improvement	Landscaping Foot of the NNPC flyover bridge - Kuti	32010205 - ZOOS, PARKS & RESERVES	70561 - Environmental Protection N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	11,300,000.00
090153501017 - Environmental Improvement	Provision of 5, 000 bags of Anti-termites grasses @	32010205 - ZOOS, PARKS & RESERVES	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	10,850,000.00
090153501018 - Environmental Improvement	Provision of 950 different species of palms @ N6, C	32010205 - ZOOS, PARKS & RESERVES	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	19,323,000.00
090153501019 - Environmental Improvement	Provision of 150 tons of black soil @ N6, 000-00/to	32010205 - ZOOS, PARKS & RESERVES	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	3,051,000.00
090153501020 - Environmental Improvement	Provision of tools needed for the maintenance of t	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - Environmental Protection N.E.C.	62742100 - State wide	603,450,158.31	54,608,931.16	0.00
090153501027 - Environmental Improvement	Borehole construction	32010214 - BOREHOLES & OTHER WATER FACILITIE	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	3,390,000.00
090153501028 - Environmental Improvement	Purchase of ELEPAQ ECO8990ES Generating set	32010305 - POWER GENERATING SETS	70561 - Environmental Protection N.E.C.	62742100 - State wide	2,000,000.00	232,000.00	1,313,286.00
090153501029 - Environmental Improvement	Purchase of PERKINS Power Generating set	32010305 - POWER GENERATING SETS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	11,582,500.00
090153501030 - Environmental Improvement	Purchase of MOTOR VEHICLE (JAC)	32010405 - MOTOR VEHICLES	70561 - Environmental Protection N.E.C.	62742100 - State wide	120,810,289.02	0.00	40,680,000.00
090153501031 - Environmental Improvement	Purchase of JAC J5 LUXURY MINI VAN	32010405 - MOTOR VEHICLES	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	10,831,954.00
090153501032 - Environmental Improvement	Purchase of JAC T6 4X4 2020	32010405 - MOTOR VEHICLES	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	19,986,762.00
090153501033 - Environmental Improvement	Purchase of MOTORCYCLE	32010407 - MOTOR CYCLES	70561 - Environmental Protection N.E.C.	62742100 - State wide	2,500,000.00	0.00	2,034,000.00
090153501034 - Environmental Improvement	Purchase of ACER ASPIRE 3	32010501 - COMPUTERS	70561 - Environmental Protection N.E.C.	62742100 - State wide	5,950,937.72	250,000.00	4,068,000.00
090153501035 - Environmental Improvement	Purchase of HP PAVILION 570	32010501 - COMPUTERS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	231,650.00
090153501036 - Environmental Improvement	Purchase of HP PRODESK 600 G4	32010502 - PRINTERS	70561 - Environmental Protection N.E.C.	62742100 - State wide	427,669.20	0.00	1,830,600.00
090153501037 - Environmental Improvement	Purchase of HP-LASERJET PRO M28A	32010502 - PRINTERS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	226,000.00
090153501038 - Environmental Improvement	Purchase of CANON	32010503 - SCANNERS	70561 - Environmental Protection N.E.C.	62742100 - State wide	235,331.20	0.00	587,600.00
090153501039 - Environmental Improvement	Purchase of CANON IMAGE RUNNER	32010505 - PHOTOCOPIERS	70561 - Environmental Protection N.E.C.	62742100 - State wide	2,308,056.00	0.00	1,830,600.00
090153501040 - Environmental Improvement	Purchase of PAPER SHREDDER MACHINE	32010507 - SHREDDING MACHINES	70561 - Environmental Protection N.E.C.	62742100 - State wide	743,737.10	0.00	90,400.00
090153501041 - Environmental Improvement	Purchase of ESPON 880	32010508 - PROJECTORS	70561 - Environmental Protection N.E.C.	62742100 - State wide	427,669.20	232,558.14	1,062,200.00
090153501042 - Environmental Improvement	Purchase of BLUEGATE	32010551 - UPS/INVERTERS	70561 - Environmental Protection N.E.C.	62742100 - State wide	1,414,250.00	0.00	424,880.00
090153501043 - Environmental Improvement	Purchase of LG	32010551 - UPS/INVERTERS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	1,431,936.00
090153501044 - Environmental Improvement	Purchase of TOSHIBA	32010552 - COMPUTER STORAGE DEVICES	70561 - Environmental Protection N.E.C.	62742100 - State wide	245,255.84	0.00	162,720.00
090153501045 - Environmental Improvement	Purchase of NETWORKING AND WEBSITE DEVELOP	32010553 - NETWORKING DEVICES/PERIPHERALS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	508,500.00
090153501046 - Environmental Improvement	Purchase of INSTALLATION OF INTRANET FACILITY	32010553 - NETWORKING DEVICES/PERIPHERALS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	881,400.00
090153501047 - Environmental Improvement	Purchase of CANON	32010554 - CAMERAS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	2,712,000.00
090153501048 - Environmental Improvement	Purchase of Fumigation drone	32010555 - OTHER EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	135,768.00	234,250.00	17,628,000.00
090153501049 - Environmental Improvement	Purchase of Fogging machine	32010555 - OTHER EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	4,520,000.00
090153501050 - Environmental Improvement	Purchase of Clean Cook Stoves	32010555 - OTHER EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	23,730,000.00
090153501051 - Environmental Improvement	Distribution of Stand Alone Solar System to Urban,	32010555 - OTHER EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	28,250,000.00
090153501052 - Environmental Improvement	Purchase of SWIVEL EXECUTIVE CHAIR	32010601 - CHAIRS	70561 - Environmental Protection N.E.C.	62742100 - State wide	1,086,144.00	250,000.00	3,028,400.00
090153501053 - Environmental Improvement	Purchase of EXECUTIVE OFFICE TABLE SFT	32010602 - TABLES	70561 - Environmental Protection N.E.C.	62742100 - State wide	2,375,940.00	0.00	4,237,500.00
090153501054 - Environmental Improvement	Purchase of LG TELEVISION SET	32010604 - TELEVISION SETS	70561 - Environmental Protection N.E.C.	62742100 - State wide	3,869,388.00	0.00	864,450.00
090153501055 - Environmental Improvement	Purchase of HISENSE air conditioner	32010606 - AIR CONDITIONER	70561 - Environmental Protection N.E.C.	62742100 - State wide	814,608.00	692,558.14	3,879,838.05
090153501056 - Environmental Improvement	Purchase of OFFICE BOOKSHELF (VICTORIAN MOD	32010608 - SHELVES	70561 - Environmental Protection N.E.C.	62742100 - State wide	859,864.00	0.00	1,344,302.23
090153501057 - Environmental Improvement	Purchase of SCANFROST	32010610 - REFRIDGERATORS	70561 - Environmental Protection N.E.C.	62742100 - State wide	543,072.00	0.00	756,000.00
090153501058 - Environmental Improvement	Purchase of MOBILE TEST KIT FOR WATER	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	1,762,664.40
090153501059 - Environmental Improvement	Purchase of Mobile test kits and consumablesfor T	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	2,292,019.68
090153501060 - Environmental Improvement	Purchase of Chemical Test strip	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	226,000.00
090153501061 - Environmental Improvement	Purchase of Flocculation Tester	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	2,969,640.00
090153501062 - Environmental Improvement	Purchase of Portable Dissolved oxygen meter	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	2,969,640.00
090153501063 - Environmental Improvement	Purchase of Portable turbidity	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	1,582,000.00
090153501064 - Environmental Improvement	Purchase of Lux Meter	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	904,000.00
090153501065 - Environmental Improvement	Purchase of LCD Sound Level Meter	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	2,544,836.80	0.00	249,052.00
090153501066 - Environmental Improvement	Cost estimate on preparation of the State of the En	32030109 - RESEARCH & DEVELOPMENT	70561 - Environmental Protection N.E.C.	62742100 - State wide	46,074,572.25	0.00	48,333,100.30
090153501067 - Environmental Improvement	Purchase of storage Facilities	32010104 - OTHER STORAGE FACILITIES	70561 - Environmental Protection N.E.C.	62742100 - State wide	1,000,000.00	960,000.00	0.00
090153501068 - Environmental Improvement	Purchase of waste Disposal Equipment	32010215 - WASTE DISPOSAL EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	35,000,000.00	0.00	0.00
090153501069 - Environmental Improvement	Purchase of Swamp Buggies	32010301 - EARTH MOVING EQUIPMENT - BULL DO	70561 - Environmental Protection N.E.C.	62742100 - State wide	87,751,008.50	0.00	0.00
090153501070 - Environmental Improvement	Purchase of file cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70561 - Environmental Protection N.E.C.	62742100 - State wide	814,608.00	0.00	0.00
090153501071 - Environmental Improvement	Purchase of Ceiling Fan	32010609 - CEILING FANS	70561 - Environmental Protection N.E.C.	62742100 - State wide	324,824.95	0.00	0.00
090153501072 - Environmental Improvement	Purchase of Fire Proof Safe	32010650 - FIRE PROOF SAFES	70561 - Environmental Protection N.E.C.	62742100 - State wide	3,801,504.00	0.00	0.00
190153501001 - COVID-19	REHABILITATION OF OFFICE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70561 - Environmental Protection N.E.C.	62742100 - State wide	100,000,000.00	0.00	0.00
190153501002 - COVID-19	PURCHASE OF MOTOR VEHICLE	32010405 - MOTOR VEHICLES	70561 - Environmental Protection N.E.C.	62742100 - State wide	24,197,572.25	0.00	0.00
190153501003 - COVID-19	PURCHASE OF SCIENTIFIC EQUIPMENT	32010555 - OTHER EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	5,760,000.00	0.00	0.00
190153501004 - COVID-19	Purchase of waste Disposal Equipment	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	18,117,500.00	0.00	0.00
190153501005 - COVID-19	ENVIRONMENTAL HEALTH AND HAZARD RESEARCH	32030109 - RESEARCH & DEVELOPMENT	70561 - Environmental Protection N.E.C.	62742100 - State wide	1,925,427.75	0.00	0.00
220153501001 - Sustainable Development Goals	Provision of tools needed for the maintenance of t	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	1,186,500.00
220153501002 - Sustainable Development Goals	Soil treatment (Fumigation, Extermination of insect	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	2,203,500.00
220153501003 - Sustainable Development Goals	Flood control project at Lanfenwa Abeokuta, Ota G	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	158,413,427.24
220153501004 - Sustainable Development Goals	Desilting of drainages at Abeokuta, Ijebu-Ode, Sha	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	174,621,020.72

220153501005 - Sustainable Development Goals	Dredging of the underlisted Rivers / Stream Course	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	73,282,028.17
220153501006 - Sustainable Development Goals	Dredging of the underlisted Rivers / Stream Course	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	70,658,919.20
220153501007 - Sustainable Development Goals	Dredging of the underlisted Rivers / Stream Course	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	98,137,343.45

053500200100		Nigeria Erosion and Watershed Management Project						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget	
Total					0.00	0.00	985,526,868.10	
090153502001 - Environmental Improvement (Ger)	NEWMAP OFFICE RENOVATIONS	32011011 - LAND & BUILDINGS - ADMINISTRATIVE	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	82,030,000.00	
090153502002 - Environmental Improvement (Ger)	Installation of 30KVA Solar Power Plant	32010207 - ELECTRICITY TRANSMISSION NETWORK	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	25,900,222.75	
090153502003 - Environmental Improvement (Ger)	Desilting and Clearing of waterways Ogun West	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - Environmental Protection N.E.C.	62730400 - YEWA NORTH	0.00	0.00	53,319,500.00	
090153502004 - Environmental Improvement (Ger)	Desilting and clearing of waterways Ogun Central	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - Environmental Protection N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	32,812,000.00	
090153502005 - Environmental Improvement (Ger)	Desilting and clearing of waterways Ogun East	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - Environmental Protection N.E.C.	62721100 - IJEBU ODE	0.00	0.00	49,218,000.00	
090153502006 - Environmental Improvement (Ger)	Desilting of Arakanga & other Rivers in Ogun Central	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - Environmental Protection N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	172,327,875.00	
090153502007 - Environmental Improvement (Ger)	Desilting of Yemule River & other River in Ogun East	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - Environmental Protection N.E.C.	62721900 - OGUN WATER SIDE	0.00	0.00	173,913,500.00	
090153502008 - Environmental Improvement (Ger)	Desilting of Sabo Ogburu Stream & other in Ogun West	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - Environmental Protection N.E.C.	62731400 - IMEKO-AFON	0.00	0.00	122,676,850.00	
090153502009 - Environmental Improvement (Ger)	Counterpart Fund for the Procurement of Amphibious	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	156,830,500.00	
090153502010 - Environmental Improvement (Ger)	Purchase of 4 Wheel Drive Pick up Van	32010405 - MOTOR VEHICLES	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	65,624,000.10	
090153502011 - Environmental Improvement (Ger)	Purchase of HP LAPTOP 15 INTEL CORE I5 1TB 8GB	32010501 - COMPUTERS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	12,772,166.10	
090153502012 - Environmental Improvement (Ger)	Purchase of HP DESKTOP COMPUTER CORE I3 1TB	32010501 - COMPUTERS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	1,250,000.00	
090153502013 - Environmental Improvement (Ger)	Purchase of PRINTER Lazer A3	32010502 - PRINTERS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	4,784,000.00	
090153502014 - Environmental Improvement (Ger)	Purchase of Photocopy AR 6017	32010505 - PHOTOCOPIERS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	858,800.00	
090153502015 - Environmental Improvement (Ger)	Purchase of PROJECTORS	32010508 - PROJECTORS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	779,700.00	
090153502016 - Environmental Improvement (Ger)	Purchase of HAND HELD GPS	32010555 - OTHER EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	1,397,500.00	
090153502017 - Environmental Improvement (Ger)	Purchase of GLOBAL COMPASS	32010555 - OTHER EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	188,500.00	
090153502018 - Environmental Improvement (Ger)	Purchase of DGPS	32010555 - OTHER EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	824,200.00	
090153502019 - Environmental Improvement (Ger)	Purchase of DRONE	32010555 - OTHER EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	1,632,000.00	
090153502020 - Environmental Improvement (Ger)	Purchase of GIS LAPTOP	32010555 - OTHER EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	312,500.00	
090153502021 - Environmental Improvement (Ger)	Purchase of MEASURING WHEEL	32010555 - OTHER EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	275,000.00	
090153502022 - Environmental Improvement (Ger)	Purchase of VALEPORT CURRENT METTER	32010555 - OTHER EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	4,625,000.00	
090153502023 - Environmental Improvement (Ger)	Purchase of RUIDE R2	32010555 - OTHER EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	410,245.00	
090153502024 - Environmental Improvement (Ger)	Purchase of TOWER SERVER	32010555 - OTHER EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	560,240.00	
090153502025 - Environmental Improvement (Ger)	Purchase of SOKKIA AUTO LEVEL	32010555 - OTHER EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	2,700,000.00	
090153502026 - Environmental Improvement (Ger)	Purchase of 100MTRS MEASURING STEEL TAPE	32010555 - OTHER EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	449,970.00	
090153502027 - Environmental Improvement (Ger)	Purchase of SAFETY BOOTS	32010555 - OTHER EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	730,000.00	
090153502028 - Environmental Improvement (Ger)	Purchase of RAIN BOOT	32010555 - OTHER EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	400,000.00	
090153502029 - Environmental Improvement (Ger)	Purchase of RAINCOAT WITH TROUSER	32010555 - OTHER EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	1,225,000.00	
090153502030 - Environmental Improvement (Ger)	Purchase of HELMET	32010555 - OTHER EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	325,000.00	
090153502031 - Environmental Improvement (Ger)	Purchase of Receptionist Chair and Table	32010601 - CHAIRS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	271,200.00	
090153502032 - Environmental Improvement (Ger)	Purchase of 7 Seater/Leather (Reception Guest)	32010601 - CHAIRS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	418,100.00	
090153502033 - Environmental Improvement (Ger)	Purchase of Office Chairs	32010601 - CHAIRS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	542,400.00	
090153502034 - Environmental Improvement (Ger)	Purchase of Office Table	32010602 - TABLES	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	1,152,600.00	
090153502035 - Environmental Improvement (Ger)	Purchase of Conference Table	32010602 - TABLES	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	904,000.00	
090153502036 - Environmental Improvement (Ger)	Purchase of Office Cabinet	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	1,833,142.50	
090153502037 - Environmental Improvement (Ger)	Purchase of LG Television Set "35" LED	32010604 - TELEVISION SETS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	949,200.00	
090153502038 - Environmental Improvement (Ger)	Purchase of LG Television Set "43" LED HD SATELITE	32010604 - TELEVISION SETS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	946,375.00	
090153502039 - Environmental Improvement (Ger)	Purchase of Radio Set: Grundig Portable Radio RR	32010605 - RADIO SETS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	221,350.05	
090153502040 - Environmental Improvement (Ger)	Purchase of Air Conditioner	32010606 - AIR CONDITIONER	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	3,488,310.00	
090153502041 - Environmental Improvement (Ger)	Purchase of Office Glass / Wooden Door Book Shelf	32010608 - SHELVES	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	339,000.00	
090153502042 - Environmental Improvement (Ger)	Purchase of Fan (OX "20")	32010609 - CEILING FANS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	169,500.00	
090153502043 - Environmental Improvement (Ger)	Purchase of Refrigerator	32010610 - REFRIDGERATORS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	228,485.25	
090153502044 - Environmental Improvement (Ger)	Purchase of Bed Size Fridge	32010610 - REFRIDGERATORS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	352,170.00	
090153502045 - Environmental Improvement (Ger)	Purchase of Fire Proof Safe	32010650 - FIRE PROOF SAFES	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	2,558,766.35	

053500300100		Ogun State Waste Management Authority						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget	
Total					356,000,000.00	5,570,000.00	349,954,350.47	
090153503001 - Environmental Improvement (Ger)	REHABILITATION OF THE AGENCY'S OFFICE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - Waste Management	62710200 - ABEOKUTA SOUTH	42,985,498.70	0.00	0.00	
090153503003 - Environmental Improvement (Ger)	PURCHASE OF POWER GENERATING SET	32010305 - POWER GENERATING SETS	70511 - Waste Management	62742100 - State wide	1,606,588.00	0.00	20,340,000.00	
090153503004 - Environmental Improvement (Ger)	PURCHASE OF MOTOR VEHICLES	32010405 - MOTOR VEHICLES	70511 - Waste Management	62742100 - State wide	230,138,959.54	0.00	95,649,977.28	
090153503005 - Environmental Improvement (Ger)	PURCHASE OF DESKTOP COMPUTERS	32010501 - COMPUTERS	70511 - Waste Management	62742100 - State wide	3,405,061.44	0.00	2,084,850.00	
090153503006 - Environmental Improvement (Ger)	PURCHASE OF LASERJET PRINTERS	32010502 - PRINTERS	70511 - Waste Management	62742100 - State wide	1,262,642.40	0.00	2,644,200.00	
090153503007 - Environmental Improvement (Ger)	PURCHASE OF PHOTOCOPIERS MACHINES	32010505 - PHOTOCOPIERS	70511 - Waste Management	62742100 - State wide	970,741.20	0.00	1,525,500.00	
090153503008 - Environmental Improvement (Ger)	PURCHASE OF PROJECTORS	32010508 - PROJECTORS	70511 - Waste Management	62742100 - State wide	285,112.80	0.00	361,600.00	
090153503009 - Environmental Improvement (Ger)	PURCHASE OF UPS/INVERTERS	32010551 - UPS/INVERTERS	70511 - Waste Management	62742100 - State wide	1,617,902.00	0.00	4,759,560.00	
090153503010 - Environmental Improvement (Ger)	PURCHASE OF 4NOS OF FLUKE NETWORKING DEVI	32010553 - NETWORKING DEVICES/PERIPHERALS	70511 - Waste Management	62742100 - State wide	3,111,350.00	0.00	1,758,280.00	
090153503011 - Environmental Improvement (Ger)	PURCHASE OF CAMERA	32010554 - CAMERAS	70511 - Waste Management	62742100 - State wide	834,973.20	0.00	5,833,060.00	

090153503012 - Environmental Improvement (Ger)	PURCHASE OF LIBRARY BOOKS AND PUBLIC ADDR	32010555 - OTHER EQUIPMENTS	70511 - Waste Management	62742100 - State wide	421,441.92	0.00	1,656,580.00
090153503013 - Environmental Improvement (Ger)	PURCHASE OF OFFICE CHAIRS (CONFERENCE, EXEC	32010601 - CHAIRS	70511 - Waste Management	62742100 - State wide	2,104,404.00	1,800,000.00	2,373,000.00
090153503014 - Environmental Improvement (Ger)	PURCHASE OF OFFICE TABLES (CONFERENCE TABL	32010602 - TABLES	70511 - Waste Management	62742100 - State wide	7,965,056.00	3,770,000.00	1,299,500.00
090153503015 - Environmental Improvement (Ger)	PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70511 - Waste Management	62742100 - State wide	0.00	0.00	2,205,121.55
090153503016 - Environmental Improvement (Ger)	PURCHASE OF TELEVISION SETS	32010604 - TELEVISION SETS	70511 - Waste Management	62742100 - State wide	641,503.80	0.00	931,120.00
090153503017 - Environmental Improvement (Ger)	PURCHASE OF RADIO	32010605 - RADIO SETS	70511 - Waste Management	62742100 - State wide	0.00	0.00	86,774.96
090153503018 - Environmental Improvement (Ger)	PURCHASE OF AIR CONDITIONER	32010606 - AIR CONDITIONER	70511 - Waste Management	62742100 - State wide	2,443,824.00	0.00	2,569,620.00
090153503019 - Environmental Improvement (Ger)	PURCHASE OF SIX (6NOS) OFFICE BOOK SHELVES	32010608 - SHELVES	70511 - Waste Management	62742100 - State wide	339,420.00	0.00	1,008,226.68
090153503020 - Environmental Improvement (Ger)	PURCHASE OF NINE (9NOS) REFRIDGERATORS	32010610 - REFRIDGERATORS	70511 - Waste Management	62742100 - State wide	865,521.00	0.00	850,500.00
090153503021 - Environmental Improvement (Ger)	PURCHASE OF TWO (2NOS) OF FIRE PROOF SAFES	32010650 - FIRE PROOF SAFES	70511 - Waste Management	62742100 - State wide	0.00	0.00	989,880.00
190153503001 - COVID-19	PURCHASE OF MOTOR VEHICLES	32010405 - MOTOR VEHICLES	70511 - Waste Management	62742100 - State wide	55,000,000.00	0.00	0.00
220153503001 - Sustainable Development Goals	REHABILITATION OF THE AGENCY'S OFFICE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - Waste Management	62710200 - ABEOKUTA SOUTH	0.00	0.00	98,536,000.00
220153503002 - Sustainable Development Goals	PURCHASE OF ONE (1NO) BULLDOZER MACHINE A	32010301 - EARTH MOVING EQUIPMENT - BULL DO	70511 - Waste Management	62742100 - State wide	0.00	0.00	102,491,000.00

053501600100		Ogun State Environmental Protection Agency					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					196,000,000.00	996,500.00	114,999,606.78
090153516001 - Environmental Improvement (Ger)	Purchase of 3 ELEMEX SHH7600 8.5KVA GENERAT	32010305 - POWER GENERATING SETS	70561 - Environmental Protection N.E.C.	62742100 - State wide	248,908.00	0.00	2,850,651.00
090153516002 - Environmental Improvement (Ger)	PURCHASE OF 2 TOYOTA HIACE 16-S MR @ N32,5	32010405 - MOTOR VEHICLES	70561 - Environmental Protection N.E.C.	62742100 - State wide	157,611,213.87	249,500.00	15,045,395.22
090153516003 - Environmental Improvement (Ger)	PURCHASE OF 2 TOYOTA HIACE 16-S HR @N37,695	32010405 - MOTOR VEHICLES	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	25,391,492.34
090153516004 - Environmental Improvement (Ger)	PURCHASE OF 6 HP DUAL CORE DESKTOPS @N293	32010501 - COMPUTERS	70561 - Environmental Protection N.E.C.	62742100 - State wide	2,553,796.08	0.00	1,762,800.00
090153516005 - Environmental Improvement (Ger)	PURCHASE OF 6 HP250 G8 LAPTOPS @N361,600.0	32010501 - COMPUTERS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	2,169,600.00
090153516006 - Environmental Improvement (Ger)	PURCHASE OF 2 HP LASERJET COLOUR PRO MFP PR	32010502 - PRINTERS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	343,520.00
090153516007 - Environmental Improvement (Ger)	PURCHASE OF 2 HP LASERJET PRO M255DW PRINT	32010502 - PRINTERS	70561 - Environmental Protection N.E.C.	62742100 - State wide	946,981.80	0.00	384,200.00
090153516008 - Environmental Improvement (Ger)	PURCHASE OF 6 CANON LIDE 220 SCANNERS @73,	32010503 - SCANNERS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	440,700.00
090153516009 - Environmental Improvement (Ger)	PURCHASE OF 6 CANON IMAGE PHOTOCOPIER @	32010505 - PHOTOCOPIERS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	1,830,600.00
090153516010 - Environmental Improvement (Ger)	PURCHASE OF 4 ACERX115 PROJECTORS @ N216,9	32010508 - PROJECTORS	70561 - Environmental Protection N.E.C.	62742100 - State wide	285,112.80	0.00	867,840.00
090153516011 - Environmental Improvement (Ger)	PURCHASE OF INVERTERS, INVERTER BATTERIES A	32010551 - UPS/INVERTERS	70561 - Environmental Protection N.E.C.	62742100 - State wide	1,482,134.00	0.00	4,434,499.68
090153516012 - Environmental Improvement (Ger)	PURCHASE OF HP CORE I5 @ N360,354.74	32010553 - NETWORKING DEVICES/PERIPHERALS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	360,354.74
090153516013 - Environmental Improvement (Ger)	PURCHASE OF WINDOWS SERVER 2015@ N203,40	32010553 - NETWORKING DEVICES/PERIPHERALS	70561 - Environmental Protection N.E.C.	62742100 - State wide	3,111,350.00	0.00	203,400.00
090153516014 - Environmental Improvement (Ger)	PURCHASE OF 4 CANON M100 CAMERAS @ N214,	32010554 - CAMERAS	70561 - Environmental Protection N.E.C.	62742100 - State wide	1,252,459.80	0.00	858,800.00
090153516015 - Environmental Improvement (Ger)	PURCHASE OF 20 ENVIRONMENTAL POLLUTION BC	32010555 - OTHER EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	715,500.00	0.00	1,056,550.00
090153516016 - Environmental Improvement (Ger)	PURCHASE OF 26 OFFICE CHAIRS @N22,600.00 EA	32010601 - CHAIRS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	587,600.00
090153516017 - Environmental Improvement (Ger)	PURCHASE OF 8 SWIVEL EXECUTIVE CHAIRS @N10	32010601 - CHAIRS	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	813,600.00
090153516018 - Environmental Improvement (Ger)	PURCHASE OF 7 SALOON CHAIRS @N56,500.00 EA	32010601 - CHAIRS	70561 - Environmental Protection N.E.C.	62742100 - State wide	1,445,929.20	145,000.00	395,500.00
090153516019 - Environmental Improvement (Ger)	PURCHASE OF 6 EXECUTIVE TABLE @ N169,500.00	32010602 - TABLES	70561 - Environmental Protection N.E.C.	62742100 - State wide	4,016,470.00	353,000.00	1,017,000.00
090153516020 - Environmental Improvement (Ger)	PURCHASE OF 25 OFFICE TABLES @N56,500.00 EA	32010602 - TABLES	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	1,412,500.00
090153516021 - Environmental Improvement (Ger)	PURCHASE OF CONFERENCE TABLE 8 SEATERS @ N	32010602 - TABLES	70561 - Environmental Protection N.E.C.	62742100 - State wide	0.00	0.00	452,000.00
090153516022 - Environmental Improvement (Ger)	PURCHASE OF 5 LG-32" LED TELEVISION SETS @ N7	32010604 - TELEVISION SETS	70561 - Environmental Protection N.E.C.	62742100 - State wide	427,669.20	249,000.00	395,500.00
090153516023 - Environmental Improvement (Ger)	PURCHASE OF 12 AIR CONDITIONERS @ N259,448.	32010606 - AIR CONDITIONER	70561 - Environmental Protection N.E.C.	62742100 - State wide	1,357,680.00	0.00	3,113,376.00
090153516024 - Environmental Improvement (Ger)	PURCHASE OF 10 OFFICE BOOK SHELVES @ N168,0	32010608 - SHELVES	70561 - Environmental Protection N.E.C.	62742100 - State wide	339,420.00	0.00	1,680,377.80
090153516025 - Environmental Improvement (Ger)	PURCHASE OF 10 REFRIGERATORS @ N97,125.00 E	32010610 - REFRIDGERATORS	70561 - Environmental Protection N.E.C.	62742100 - State wide	480,845.00	0.00	971,250.00
090153516026 - Environmental Improvement (Ger)	PURCHASE OF AAS @N12,430,000.00 EACH	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70561 - Environmental Protection N.E.C.	62742100 - State wide	19,724,530.25	0.00	0.00
220153516001 - Sustainable Development Goals	PURCHASE OF AAS @N12,430,000.00 EACH	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70531 - Pollution Abatement	62742100 - State wide	0.00	0.00	12,430,000.00
220153516002 - Sustainable Development Goals	PURCHASE OF AMBIENT AIR GAS ANALYZER @ N10	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70531 - Pollution Abatement	62742100 - State wide	0.00	0.00	10,170,000.00
220153516003 - Sustainable Development Goals	PURCHASE OF PARTICULATE MATTER ANALYZER@	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70531 - Pollution Abatement	62742100 - State wide	0.00	0.00	6,893,000.00
220153516004 - Sustainable Development Goals	PURCHASE OF AUTOCLAVE @10,170,000.00 EACH	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70531 - Pollution Abatement	62742100 - State wide	0.00	0.00	10,170,000.00
220153516005 - Sustainable Development Goals	PURCHASE OF 5 CONDUCTIVITY METER @ N565,00	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70531 - Pollution Abatement	62742100 - State wide	0.00	0.00	2,825,000.00
220153516001 - Sustainable Development Goals	PURCHASE OF 5 TITRELAB @ N734,500.00 EACH	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70531 - Pollution Abatement	62742100 - State wide	0.00	0.00	3,672,500.00

055100100100		Ministry of Local Govt. & Chieftaincy Affairs					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					58,289,937.43	0.00	94,447,103.97
130155101001 - Reform of Government and Govern	REHABILITATION OF OFFICE BLOCK	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70621 - Community Development	62742100 - State wide	57,389,937.43	0.00	88,869,913.69
130155101002 - Reform of Government and Govern	Purchase of 3 Nos HP 2035 Desk Top @ 247,379.60	32010501 - COMPUTERS	70621 - Community Development	62742100 - State wide	0.00	0.00	1,525,010.28
130155101003 - Reform of Government and Govern	Purchase of 2 Nos Office Laser Jet 100 ink/343 @	32010502 - PRINTERS	70621 - Community Development	62742100 - State wide	0.00	0.00	293,800.00
130155101004 - Reform of Government and Govern	Purchase of 1Nos Richo Photocopier Mp 25015P @	32010505 - PHOTOCOPIERS	70621 - Community Development	62742100 - State wide	0.00	0.00	958,240.00
130155101005 - Reform of Government and Govern	PURCHASE OF SHREDDING MACHINE @ (N22,600.	32010507 - SHREDDING MACHINES	70621 - Community Development	62742100 - State wide	0.00	0.00	22,600.00
130155101006 - Reform of Government and Govern	PURCHASE OF OFFICE CHAIRS (N644,100.00)	32010601 - CHAIRS	70621 - Community Development	62742100 - State wide	0.00	0.00	644,100.00
130155101007 - Reform of Government and Govern	PURCHASE OF OFFICE TABLES N339,000.00	32010602 - TABLES	70621 - Community Development	62742100 - State wide	0.00	0.00	339,000.00
130155101008 - Reform of Government and Govern	Purchase of 7 Nos Hisense 40" HD LED @ 140,120.0	32010604 - TELEVISION SETS	70621 - Community Development	62742100 - State wide	0.00	0.00	980,840.00
130155101009 - Reform of Government and Govern	Purchase of 4 Nos Panasonic Slipt 1.5 HP @ 203,40	32010606 - AIR CONDITIONER	70621 - Community Development	62742100 - State wide	0.00	0.00	813,600.00
130155101010 - Reform of Government and Govern	ACQUISITION OF SOFTWARE	32030151 - SOFTWARE	70621 - Community Development	62742100 - State wide	900,000.00	0.00	0.00

055900100100		Ministry of Community Development & Cooperat					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget

Total					197,999,684.51	3,879,000.00	166,998,240.18
030155901001 - Poverty Alleviation	REHABILITATION OF OFFICE BUILDING AT IJEBU OF	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70621 - Community Development	62721200 - IKENNE	11,000,000.00	0.00	4,407,000.00
030155901002 - Poverty Alleviation	REHABILITATION OF OFFICE BUILDING AT AKIN-OL	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70621 - Community Development	62710100 - ABEOKUTA NORTH	0.00	0.00	4,407,000.00
030155901003 - Poverty Alleviation	REHABILITATION OF OFFICE BUILDING AT ILARO ZC	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70621 - Community Development	62730500 - YEWA SOUTH	0.00	0.00	4,407,000.00
030155901004 - Poverty Alleviation	REHABILITATION OF TWO HOSTELS AT SOCIAL DEV	32010151 - LAND & BUILDINGS - SCHOOLS	70621 - Community Development	62721200 - IKENNE	30,262,500.00	0.00	40,455,000.00
030155901005 - Poverty Alleviation	PURCHASE OF TWO (2NOS)TOYOTA HILUX @ N34,	32010405 - MOTOR VEHICLES	70621 - Community Development	62742100 - State wide	81,748,554.91	0.00	48,001,422.97
030155901006 - Poverty Alleviation	PURCHASE OF TWO (2NOS)TOYOTA HIACE @ N44,	32010405 - MOTOR VEHICLES	70621 - Community Development	62742100 - State wide	0.00	0.00	28,690,661.16
030155901007 - Poverty Alleviation	PURCHASE OF TWENTY (20NOS)BAJAJ MOTOR CYC	32010407 - MOTOR CYCLES	70621 - Community Development	62742100 - State wide	6,000,000.00	0.00	9,492,000.00
030155901008 - Poverty Alleviation	PURCHASE OF TEN (10NOS) DESKTOP COMPUTERS	32010501 - COMPUTERS	70621 - Community Development	62742100 - State wide	2,375,940.00	0.00	2,373,000.00
030155901009 - Poverty Alleviation	PURCHASE OF TWELVE (12NOS) LAPTOP @ N180,8	32010501 - COMPUTERS	70621 - Community Development	62742100 - State wide	0.00	0.00	2,169,600.00
030155901010 - Poverty Alleviation	PURCHASE OF TEN (10NOS) PRINTERS @ N84,750,	32010502 - PRINTERS	70621 - Community Development	62742100 - State wide	543,072.00	0.00	847,500.00
030155901011 - Poverty Alleviation	PURCHASE OF THREE(3NOS) SCANNER @ N305,100	32010503 - SCANNERS	70621 - Community Development	62742100 - State wide	0.00	0.00	915,300.00
030155901012 - Poverty Alleviation	PURCHASE OF FIVE(5NOS) PHOTOCOPIERS@ N305	32010505 - PHOTOCOPIERS	70621 - Community Development	62742100 - State wide	1,436,878.00	0.00	1,525,500.00
030155901013 - Poverty Alleviation	PURCHASE OF FIVE(5NOS) PROJECTORS@ N389,50	32010508 - PROJECTORS	70621 - Community Development	62742100 - State wide	316,792.00	0.00	1,949,250.00
030155901014 - Poverty Alleviation	PURCHASE OF NINE(9NOS) UPS/INVERTERS @ N55	32010551 - UPS/INVERTERS	70621 - Community Development	62742100 - State wide	0.00	0.00	559,350.00
030155901015 - Poverty Alleviation	PURCHASE OF SIXTEEN(16NOS) HARD DISK @ N5,4	32010552 - COMPUTER STORAGE DEVICES	70621 - Community Development	62742100 - State wide	0.00	0.00	86,863.52
030155901016 - Poverty Alleviation	PURCHASE OF ONE(1NOS) BIG CAMERA@ N1,695,	32010554 - CAMERAS	70621 - Community Development	62742100 - State wide	0.00	0.00	1,695,000.00
030155901017 - Poverty Alleviation	PURCHASE OF TWENTY(20NOS)CHAIRS @ N73,450	32010601 - CHAIRS	70621 - Community Development	62742100 - State wide	2,330,684.00	960,000.00	1,469,000.00
030155901018 - Poverty Alleviation	PURCHASE OF TEN(10NOS)VISITORCHAIRS @ N24,	32010601 - CHAIRS	70621 - Community Development	62742100 - State wide	0.00	0.00	248,600.00
030155901019 - Poverty Alleviation	PURCHASE OF TWENTY-SEVEN (27NOS)OFFICE CHA	32010601 - CHAIRS	70621 - Community Development	62742100 - State wide	0.00	0.00	274,590.00
030155901020 - Poverty Alleviation	PURCHASE OF SEVEN (7NOS)EXECUTIVE BACK CHA	32010601 - CHAIRS	70621 - Community Development	62742100 - State wide	0.00	0.00	711,900.00
030155901021 - Poverty Alleviation	PURCHASE OF EIGHT (8NOS)ROTATING CHAIRS @	32010601 - CHAIRS	70621 - Community Development	62742100 - State wide	0.00	0.00	542,400.00
030155901022 - Poverty Alleviation	PURCHASE OF TWENTY (20NOS)EXECUTIVE TABLE	32010602 - TABLES	70621 - Community Development	62742100 - State wide	2,149,660.00	949,000.00	3,390,000.00
030155901023 - Poverty Alleviation	PURCHASE OF TEN (10NOS)FILE CABINETS @ N135	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70621 - Community Development	62742100 - State wide	1,357,680.00	0.00	1,356,000.00
030155901024 - Poverty Alleviation	PURCHASE OF FIFTEEN (15NOS)TELEVISION SETS @	32010604 - TELEVISION SETS	70621 - Community Development	62742100 - State wide	1,187,970.00	980,000.00	1,301,760.00
030155901025 - Poverty Alleviation	PURCHASE OF THIRTEEN (13NOS)AIR- CONDITIONE	32010606 - AIR CONDITIONER	70621 - Community Development	62742100 - State wide	1,611,113.60	990,000.00	2,895,399.00
030155901026 - Poverty Alleviation	PURCHASE OF TWENTY-FIVE (25NOS)OX FANS @ N	32010609 - CEILING FANS	70621 - Community Development	62742100 - State wide	678,840.00	0.00	763,823.53
030155901027 - Poverty Alleviation	PURCHASE OF TWENTY-FIVE (25NOS)CEILING FAN	32010609 - CEILING FANS	70621 - Community Development	62742100 - State wide	0.00	0.00	734,500.00
030155901028 - Poverty Alleviation	PURCHASE OF SIX (6NOS)REFRIGERATORS @ N56,4	32010610 - REFRIDGERATORS	70621 - Community Development	62742100 - State wide	0.00	0.00	338,940.00
030155901029 - Poverty Alleviation	PURCHASE OF TWO (2NOS)FIRE PROOF SAFES @ N	32010650 - FIRE PROOF SAFES	70621 - Community Development	62742100 - State wide	0.00	0.00	989,880.00
030155901030 - Poverty Alleviation	REHABILITATION OF ROAD AT SOCIAL DEVELOPME	32010202 - ROADS & BRIDGES	70621 - Community Development	62721200 - IKENNE	10,000,000.00	0.00	0.00
030155901031 - Poverty Alleviation	PURCHASE OF TRANSFORMER	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62742100 - State wide	10,000,000.00	0.00	0.00
030155901032 - Poverty Alleviation	SUNKING OF BOREHOLE	32010208 - WATER DISTRIBUTION NETWORK	70621 - Community Development	62742100 - State wide	20,000,000.00	0.00	0.00
030155901033 - Poverty Alleviation	REHABILITATION OF DRAINAGE CHANNELS	32010209 - SEWAGE/ DRAINAGE NETWORK	70621 - Community Development	62742100 - State wide	10,000,000.00	0.00	0.00
030155901034 - Poverty Alleviation	REHABILITATION OF ADMINISTRATIVE BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70621 - Community Development	62742100 - State wide	5,000,000.00	0.00	0.00

055900600100 NG-CARES (Ogun State Community and Social Dev							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	Performance January to September	2022 Approved Budget
Total					0.00	0.00	210,439,884.41
030155906001 - Poverty Alleviation	CONSTRUCTION/REHABILITATION OF 3 PUBLIC SCH	32010151 - LAND & BUILDINGS - SCHOOLS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	0.00	0.00	61,198,424.41
030155906002 - Poverty Alleviation	CONSTRUCTION OF 12 MOTORISED BOREHOLE AC	32010214 - BOREHOLES & OTHER WATER FACILIT	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	0.00	0.00	61,198,540.00
030155906003 - Poverty Alleviation	PURCHASE OF ONE MOTOR VEHICLE	32010405 - MOTOR VEHICLES	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	0.00	0.00	22,035,000.00
030155906004 - Poverty Alleviation	PURCHASE OF TEN (10 NOS) HP LAPTOP @ N214,7	32010501 - COMPUTERS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	0.00	0.00	2,147,000.00
030155906005 - Poverty Alleviation	PURCHASE OF TWO (2 NOS) MULTIFUNCTIONS PRI	32010502 - PRINTERS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	0.00	0.00	404,540.00
030155906006 - Poverty Alleviation	PURCHASE OF ONE (1 NO) DIGITAL CAMERA	32010554 - CAMERAS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	0.00	0.00	700,600.00
030155906007 - Poverty Alleviation	PROCUREMENT OF PROMOTIONAL MATERIALS	32010555 - OTHER EQUIPMENTS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	0.00	0.00	1,552,860.00
030155906008 - Poverty Alleviation	PURCHASE OF MEDICAL EQUIPMENT	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70661 - Housing and Community Amenities N. E. C	62742100 - State wide	0.00	0.00	61,202,920.00

This printed impression has been carefully compared by me with the Bill, Year 2022 Appropriation Law, having Ten (10) Sections and Three (3) Schedules, which has been passed by the Ogun State House of Assembly and found by me to be a true and correct printed copy of the said Bill.

ADEYEMO, ADEDEJI TAIWO
Clerk of the House/Head of Legislative Service

Rt. Hon. (PRINCE) OLUOMO, OLAKUNLE TAIWO
Speaker

Assented to by me this 20th day of December 2021

PRINCE DAPU ABIODUN, MFR
Governor, Ogun State of Nigeria.