

Ogun State Government 2021 Approved Budget Summary

Item	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Opening Balance	21,305,456,471.18	21,305,456,471.18	18,405,526,771.63
Recurrent Revenue	151,339,250,067.89	84,593,886,303.29	180,677,893,391.81
Statutory Allocation	23,685,197,564.84	30,456,885,391.34	39,675,563,607.41
VAT	14,101,725,230.63	12,883,923,041.96	19,195,453,008.77
Internal Revenue	113,552,327,272.42	41,253,077,869.99	121,806,876,775.63
Other Federation Account	-	-	-
Other Revenue	0	0	0
Recurrent Expenditure	132,481,051,124.53	71,203,716,550.04	166,712,804,295.17
Personnel	66,981,863,554.08	38,822,147,596.10	69,120,070,852.00
Overheads	39,147,915,285.60	15,379,890,807.39	54,224,363,815.24
Social Benefits	17,372,476,215.43	9,357,247,600.31	23,523,001,304.98
Grants and Subsidies	300,744,063.66	5,650,000.00	1,009,367,604.24
Debt Service	8,678,052,005.76	7,638,780,546.24	18,836,000,718.71
Transfer to Capital Account	40,163,655,414.54	34,695,626,224.44	32,370,615,868.27
Capital Receipts	108,262,831,837.40	7,275,347,008.45	139,527,522,858.42
Grants	17,162,831,837.40	2,939,356,436.82	5,159,956,000.00
Loans	91,100,000,000.00	4,335,990,571.63	134,367,566,858.42
Other Capital Receipts	-	-	-
Capital Expenditure	148,426,487,251.95	30,122,754,636.67	171,898,138,726.69
Total Revenue (including OB)	280,907,538,376.47	113,174,689,782.92	338,610,943,021.86
Total Expenditure	280,907,538,376.47	101,326,471,186.71	338,610,943,021.86

Ogun State Government 2021 Approved Budget - Expenditure by MDA

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<i>Total Expenditure</i>	<i>92,643,072,156.99</i>	<i>74,069,732,138.19</i>	<i>166,712,804,295.17</i>	<i>171,898,138,726.69</i>	<i>338,610,943,021.86</i>
010000000000	Administrative Sector	30,502,008,867.86	18,169,226,531.83	48,671,235,399.70	16,310,439,149.02	64,981,674,548.72
011100000000	Governor	27,872,415,174.59	14,444,375,082.64	42,316,790,257.24	10,625,599,713.45	52,942,389,970.69
011100100100	Office of the Governor	2,361,396,111.59	5,000,000,000.00	7,361,396,111.59	3,520,391,107.78	10,881,787,219.37
011100100200	Deputy Governor's Office	-	200,000,000.00	200,000,000.00	10,000,000.00	210,000,000.00
011100100300	Government House	-	264,738,539.40	264,738,539.40	229,525,568.63	494,264,108.03
011100100400	CONTINGENCIES	4,608,537,132.02	4,067,307,432.94	8,675,844,564.96	3,819,190,395.72	12,495,034,960.68
011100100500	GRANT TO LOCAL GOVERNMENT	-	300,000,000.00	300,000,000.00	-	300,000,000.00
011101000100	Bureau of Public Procurement	100,000,000.00	163,716,915.32	263,716,915.32	274,991,739.32	538,708,654.63
011101700100	Bureau of Cabinet & Special Services	-	52,325,705.00	52,325,705.00	48,522,090.20	100,847,795.20
011102100100	Ogun State liaison Office (Lagos)	-	15,399,947.77	15,399,947.77	47,999,573.23	63,399,521.00
011102100200	Ogun State liaison Office (Abuja)	-	12,920,461.50	12,920,461.50	20,594,385.54	33,514,847.04
011110500100	Office of the Chief of Staff	-	24,998,275.72	24,998,275.72	23,990,624.70	48,988,900.42
011111300100	Bureau of Protocol and Ceremonials	-	20,999,999.60	20,999,999.60	23,999,921.91	44,999,921.51
011101100600	Ogun State Government Delivery Office	100,000,000.00	150,000,000.00	250,000,000.00	50,000,000.00	300,000,000.00
011101700200	Gateway Response Squad	-	373,244,473.69	373,244,473.69	100,000,000.00	473,244,473.69
011101700300	Social Safety	-	732,922,736.86	732,922,736.86	340,049,379.59	1,072,972,116.45
011101700400	Social Order Protection	-	1,743,797,368.43	1,743,797,368.43	601,755,068.81	2,345,552,437.24
011101700500	Ogun State Security Network (Amotekun)	229,831,467.64	143,398,007.30	373,229,474.94	367,113,316.00	740,342,790.93
011100300100	Ogun State Boundary Committee	-	12,840,777.91	12,840,777.91	6,661,707.13	19,502,485.04
011111100100	Public Private Partnership	300,000,000.00	700,000,000.00	1,000,000,000.00	200,000,000.00	1,200,000,000.00
011100800100	State Emergency Management Agency	39,808,177.73	32,906,627.88	72,714,805.61	176,781,850.70	249,496,656.31
011103300100	Ogun State Action Committee on Aids	-	60,000,000.00	60,000,000.00	600,000,000.00	660,000,000.00
011103700100	Muslim Pilgrims Welfare Board	51,614,253.00	185,509,723.96	237,123,976.96	41,654,267.82	278,778,244.77
011103800100	Christian Pilgrims Welfare Board	48,858,719.04	121,305,834.11	170,164,553.15	34,989,892.22	205,154,445.37
011103400100	Public Service Transformation Office	35,828,824.03	9,129,199.34	44,958,023.37	11,951,637.52	56,909,660.89
011103500100	Bureau of Pensions (State)	89,009,886.74	41,506,390.61	130,516,277.35	49,050,000.00	179,566,277.35
011103500200	Bureau of Local Government Pensions	24,620,009.77	15,406,665.30	40,026,675.07	26,387,186.62	66,413,861.69
011103500300	Pensions and Gratuities	17,682,910,593.04	-	17,682,910,593.04	-	17,682,910,593.04
011103500400	Contributory Pension Scheme	2,200,000,000.00	-	2,200,000,000.00	-	2,200,000,000.00
011200000000	State House of Assembly	560,899,897.05	2,733,977,973.49	3,294,877,870.54	999,843,969.73	4,294,721,840.27
011200300100	State House of Assembly	482,658,925.11	2,673,977,000.40	3,156,635,925.51	900,000,000.00	4,056,635,925.51
011200400100	House of Assembly Service Commission	78,240,971.94	60,000,973.09	138,241,945.03	99,843,969.73	238,085,914.76

01230000000	Ministry of Information and Strategy	957,377,729.19	423,048,447.71	1,380,426,176.89	894,297,746.90	2,274,723,923.79
012300100100	Ministry of Information and Strategy	326,267,584.58	174,713,613.55	500,981,198.13	99,925,607.02	600,906,805.15
012300300100	Ogun State Television	291,196,000.64	121,305,834.37	412,501,835.01	399,814,017.56	812,315,852.57
012300400100	Ogun State Broadcasting Corporation	276,923,148.79	51,363,111.66	328,286,260.45	266,579,874.86	594,866,135.31
012301300100	Ogun State Printing Corporation	33,556,368.30	37,471,361.36	71,027,729.66	45,000,000.00	116,027,729.66
012300100200	Ogun State Signage and Advertising Agency	29,434,626.88	38,194,526.77	67,629,153.65	82,978,247.46	150,607,401.11
01250000000	Office of the Head of Service	228,056,546.91	101,524,774.75	329,581,321.66	135,767,105.27	465,348,426.93
012500100100	Office of the Head of Service	102,263,092.88	56,913,068.46	159,176,161.34	98,714,317.17	257,890,478.51
012500500100	Bureau of Establishments and Training	125,793,454.03	44,611,706.29	170,405,160.32	37,052,788.10	207,457,948.42
01400000000	Office of Auditor General	309,616,587.85	89,000,000.00	398,616,587.85	350,000,000.00	748,616,587.85
014000100100	Office of Auditor General (State)	183,853,060.90	54,000,000.00	237,853,060.90	200,000,000.00	437,853,060.90
014000100200	Office of Auditor General (L/Govt.)	125,763,526.95	35,000,000.00	160,763,526.95	150,000,000.00	310,763,526.95
01470000000	Service Commission	246,482,819.75	78,483,443.08	324,966,262.83	81,352,396.42	406,318,659.25
014700100100	Civil Service Commission	140,767,880.99	71,283,998.80	212,051,879.79	61,219,568.71	273,271,448.50
014700200100	Local Government Service Commission	105,714,938.77	7,199,444.28	112,914,383.05	20,132,827.71	133,047,210.76
01480000000	State Independent Electoral Commission	81,784,392.50	33,999,841.20	115,784,233.71	119,995,420.63	235,779,654.33
014800100100	State Independent Electoral Commission	81,784,392.50	33,999,841.20	115,784,233.71	119,995,420.63	235,779,654.33
01570000000	Ministry of Special Duties & Inter-governmental Affairs	245,375,720.02	264,816,968.96	510,192,688.98	3,103,582,796.63	3,613,775,485.61
015700100100	Ministry of Special Duties & Inter-governmental Affairs	245,375,720.02	264,816,968.96	510,192,688.98	3,103,582,796.63	3,613,775,485.61
02000000000	Economic Sector	10,786,002,905.14	43,008,431,168.36	53,794,434,073.49	116,277,005,650.64	170,071,439,724.13
02150000000	Ministry of Agriculture	2,086,600,000.89	1,959,184,232.66	4,045,784,233.55	9,399,310,270.42	13,445,094,503.98
021500100100	Ministry of Agriculture	1,103,645,147.98	85,361,164.68	1,189,006,312.66	3,310,326,501.20	4,499,332,813.86
021500100300	OGSTEP (Ministry of Agriculture)	199,582,000.00	1,793,500,505.00	1,993,082,505.00	3,876,120,395.00	5,869,202,900.00
021500100200	Cassava Revolution Programme	-	9,670,083.81	9,670,083.81	85,389,144.65	95,059,228.46
021510200100	Ogun State Agricultural Development Programme	555,748,372.89	32,234,510.82	587,982,883.71	487,954,927.40	1,075,937,811.11
021511000100	Agro Services Corporation	160,250,193.37	19,340,706.49	179,590,899.86	1,151,569,192.48	1,331,160,092.34
021511300100	Agricultural Development Corporation	67,374,286.66	19,077,261.86	86,451,548.52	487,950,109.71	574,401,658.23
02580000000	Ministry of Forestry	698,583,125.86	75,128,318.99	773,711,444.85	1,265,839,356.86	2,039,550,801.71
025800100100	Ministry of Forestry	594,605,504.43	55,787,612.50	650,393,116.93	1,070,657,385.91	1,721,050,502.83
025800200100	Forestry Plantation Project (Area J4)	103,977,621.43	19,340,706.49	123,318,327.92	195,181,970.96	318,500,298.88
02200000000	Ministry of Finance	2,321,625,460.81	36,756,009,331.36	39,077,634,792.17	21,816,657,588.79	60,894,292,380.96
022000100100	Ministry of Finance	262,298,072.09	13,707,741,593.88	13,970,039,665.97	17,325,221,801.87	31,295,261,467.85
022000200100	Debt Management Office	-	18,848,761,383.90	18,848,761,383.90	49,030,621.95	18,897,792,005.85
022000300100	MINISTRY OF BUDGET & PLANNING	127,830,591.13	719,335,167.57	847,165,758.70	818,622,754.13	1,665,788,512.83
022000400100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	869,458,573.13	2,028,736,670.64	2,898,195,243.77	2,898,195,244.00	5,796,390,487.77

022000700100	Office of the Accountant-General	311,212,842.28	170,628,323.05	481,841,165.33	125,437,588.42	607,278,753.75
022000800100	Board of Internal Revenue	750,825,382.18	1,280,806,192.31	2,031,631,574.49	600,149,578.42	2,631,781,152.91
022200000000	Ministry of Industry, Trade and Invest	758,554,736.23	1,234,863,575.78	1,993,418,312.01	2,512,383,690.90	4,505,802,002.91
022200100100	Ministry of Industry, Trade and Investmen	381,963,374.68	101,575,169.44	483,538,544.12	731,929,891.11	1,215,468,435.23
022200200100	(OGSTEP)Ministry of Industry, Trade and I	82,093,001.32	576,384,002.40	658,477,003.72	116,280,002.00	774,757,005.72
022200300100	Ogun State Investment Promotion and Faci	53,692,267.91	25,355,569.04	79,047,836.95	75,793,001.22	154,840,838.17
022200400100	OGSTEP (Ogun State Investment Promotio	25,989,666.23	357,463,170.60	383,452,836.83	146,576,317.07	530,029,153.90
022200500100	Ogun State Market Development Board	39,401,239.71	23,864,702.50	63,265,942.21	70,489,262.70	133,755,204.91
022205100100	Ogun State Multipurpose Credit Agency	67,454,573.62	40,220,961.80	107,675,535.42	631,315,216.79	738,990,752.21
022205200100	Ogun State Food Crops Marketing Board	-	50,000,000.00	50,000,000.00	200,000,000.00	250,000,000.00
022200700100	Bureau of Information Technology	107,960,612.77	60,000,000.00	167,960,612.77	540,000,000.00	707,960,612.77
022900000000	Ministry of Transport	919,897,762.35	153,767,124.75	1,073,664,887.10	927,446,961.05	2,001,111,848.15
022900100100	Ministry of Transport	133,191,843.62	50,357,988.43	183,549,832.05	706,957,698.35	890,507,530.40
022900100200	Parks & Garages Development Board	40,234,442.23	14,283,755.40	54,518,197.63	70,489,262.70	125,007,460.33
022905500100	Traffic Compliance & Enforcement	746,471,476.50	89,125,380.92	835,596,857.42	150,000,000.00	985,596,857.42
023400000000	Ministry of Works and Infrastructure	806,897,574.41	162,004,020.57	968,901,594.98	56,963,152,678.60	57,932,054,273.58
023400100100	Ministry of Works and Infrastructure	322,917,205.42	32,584,513.96	355,501,719.38	49,990,686,788.65	50,346,188,508.03
023400200100	MINISTRY OF RURAL DEVELOPMENT	126,601,134.97	55,030,396.20	181,631,531.17	4,000,066,447.16	4,181,697,978.33
023400500100	Ogun State Public Works Agency (OGPWA)	123,065,945.79	32,584,512.55	155,650,458.34	1,033,155,416.83	1,188,805,875.16
023400700100	Bureau of Electrical Engineering Services	234,313,288.24	41,804,597.86	276,117,886.10	1,939,244,025.97	2,215,361,912.06
023600000000	Ministry of Culture and Tourism	223,272,687.08	310,509,723.96	533,782,411.04	716,170,713.50	1,249,953,124.54
023600100100	Ministry of Culture and Tourism	223,272,687.08	310,509,723.96	533,782,411.04	716,170,713.50	1,249,953,124.54
025300000000	Ministry of Housing	1,746,556,309.14	1,505,197,560.61	3,251,753,869.75	19,774,333,534.09	23,026,087,403.84
025300100100	Ministry of Housing	235,849,632.57	29,029,488.50	264,879,121.07	840,000,000.00	1,104,879,121.07
025300100200	OGUN STATE HOUSING PROJECT	-	28,030,180.07	28,030,180.07	2,198,000,000.00	2,226,030,180.06
025301000100	Ogun State Housing Corporation	198,318,711.87	92,605,884.77	290,924,596.64	1,813,999,724.26	2,104,924,320.90
025305300100	Ogun State Property & Investment Corpora	394,478,913.27	549,991,012.02	944,469,925.29	5,339,999,386.40	6,284,469,311.69
025305300200	OGSTEP (Ogun State Property & Investmer	30,000,000.00	122,820,000.00	152,820,000.00	60,000,000.00	212,820,000.00
025310200100	Ogun State Water Corporation	859,046,924.54	670,650,682.72	1,529,697,607.26	8,442,601,645.04	9,972,299,252.30
025310300100	Ogun State Rural Water Supply & Environm	28,862,126.89	12,070,312.54	40,932,439.43	1,079,732,778.39	1,120,665,217.82
026000000000	Ministry of Physical Planning & Urban	1,224,015,248.36	851,767,279.68	2,075,782,528.04	2,901,710,856.43	4,977,493,384.47
026000100100	Ministry of Physical Planning & Urban Deve	166,352,284.42	41,342,362.18	207,694,646.60	1,142,000,000.00	1,349,694,646.60
026000200100	Bureau of Lands and Survey	412,646,761.69	46,494,687.50	459,141,449.19	524,991,206.43	984,132,655.62
026000200200	OGSTEP (Bureau of Lands and Survey)	112,385,550.00	470,627,000.00	583,012,550.00	413,887,650.00	996,900,200.00
026000100200	OGSTEP (Ministry of Physical Planning & Ur	-	138,381,600.00	138,381,600.00	187,832,000.00	326,213,600.00

026000300100	Ogun State Planning & Development Permi	332,630,652.26	75,684,859.20	408,315,511.46	233,000,000.00	641,315,511.46
026000400100	Ogun State Building Production Managemen	100,000,000.00	39,618,385.40	139,618,385.40	200,000,000.00	339,618,385.40
026000500100	Ogun State Slum Regeneration Authority	100,000,000.00	39,618,385.40	139,618,385.40	200,000,000.00	339,618,385.40
030000000000	Law and Justice Sector	<u>2,130,630,880.42</u>	<u>1,466,374,555.42</u>	<u>3,597,005,435.84</u>	<u>566,122,819.45</u>	<u>4,163,128,255.28</u>
031800000000	Judiciary	<u>579,705,336.36</u>	<u>289,912,221.74</u>	<u>869,617,558.10</u>	<u>133,467,543.38</u>	<u>1,003,085,101.48</u>
031801100100	Judicial Service Commission	79,705,336.36	106,301,026.72	186,006,363.08	33,467,543.38	219,473,906.46
031805200100	Ogun State Customary Court of Appeal	500,000,000.00	183,611,195.02	683,611,195.02	100,000,000.00	783,611,195.02
032600000000	Ministry of Justice	<u>1,550,925,544.05</u>	<u>1,176,462,333.68</u>	<u>2,727,387,877.73</u>	<u>432,655,276.07</u>	<u>3,160,043,153.80</u>
032600100100	Ministry of Justice	470,439,320.29	500,000,000.00	970,439,320.29	219,680,000.00	1,190,119,320.29
032605100100	JUDICIARY (OGUN STATE HIGHCOURT)	1,080,486,223.76	676,462,333.68	1,756,948,557.44	212,975,276.07	1,969,923,833.51
040000000000	Regional Sector	<u>22,838,836.55</u>	<u>7,271,213.32</u>	<u>30,110,049.87</u>	<u>40,616,550.42</u>	<u>70,726,600.29</u>
045100000000	Ministry of Regional Integration	<u>22,838,836.55</u>	<u>7,271,213.32</u>	<u>30,110,049.87</u>	<u>40,616,550.42</u>	<u>70,726,600.29</u>
045100100100	Ministry of Regional Integration	22,838,836.55	7,271,213.32	30,110,049.87	40,616,550.42	70,726,600.29
050000000000	Social Services Sector	<u>49,201,590,667.02</u>	<u>11,418,428,669.26</u>	<u>60,620,019,336.28</u>	<u>38,703,954,557.16</u>	<u>99,323,973,893.44</u>
051300000000	Ministry of Youths and Sports	<u>670,158,444.47</u>	<u>341,757,132.89</u>	<u>1,011,915,577.36</u>	<u>581,516,613.92</u>	<u>1,593,432,191.28</u>
051300100100	Ministry of Youth & Sports	129,429,032.27	77,044,667.49	206,473,699.76	183,084,684.34	389,558,384.10
051300200100	Gateway Football Club	96,258,988.98	70,562,466.93	166,821,455.91	16,710,924.35	183,532,380.26
051300200200	Team Ogun	-	64,203,889.58	64,203,889.58	73,846,415.87	138,050,305.45
051300200300	MKO Abiola Stadium	28,876,866.12	24,691,352.08	53,568,218.20	150,157,144.96	203,725,363.16
051300400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	41,381,611.74	22,233,510.48	63,615,122.22	16,559,509.80	80,174,632.02
051300400200	Gateway International Stadium Ilaro	20,438,476.88	10,840,777.92	31,279,254.80	16,440,659.50	47,719,914.30
051300400300	Gateway International Stadium, Sagamu	23,188,909.91	8,013,597.62	31,202,507.53	91,589,765.10	122,792,272.63
051305100100	Ogun State Sports Council	330,584,558.55	64,166,870.79	394,751,429.34	33,127,510.00	427,878,939.34
051400000000	Ministry of Women Affairs and Social	<u>232,514,420.60</u>	<u>396,979,225.00</u>	<u>629,493,645.60</u>	<u>206,005,000.00</u>	<u>835,498,645.59</u>
051400100100	Ministry of Women Affairs and Social Devel	232,514,420.60	396,979,225.00	629,493,645.60	206,005,000.00	835,498,645.59
051700000000	Ministry of Education, Science & Techn	<u>36,091,887,142.02</u>	<u>5,758,334,055.83</u>	<u>41,850,221,197.84</u>	<u>15,280,086,161.83</u>	<u>57,130,307,359.67</u>
051700100100	Ministry of Education, Science & Technolog	1,439,731,444.13	1,609,590,978.50	3,049,322,422.63	4,767,797,326.47	7,817,119,749.10
051700100300	OGSTEP (Ministry of Education, Science & T	-	561,592,000.00	561,592,000.00	703,980,565.80	1,265,572,565.80
051700300100	State Universal Basic Education Board	315,317,301.01	750,678,849.63	1,065,996,150.64	1,297,231,966.44	2,363,228,117.08
051701800100	Moshood Abiola Polytechnic, Abeokuta	1,852,962,538.33	435,595,579.09	2,288,558,117.42	455,000,000.00	2,743,558,117.42
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	384,504,009.46	80,614,082.22	465,118,091.68	264,140,468.31	729,258,559.99
051701800300	Gateway ICT Polytechnic, Igbesa	438,300,914.52	148,736,146.04	587,037,060.56	849,999,999.99	1,437,037,060.55
051701800400	Gateway ICT Polytechnic Saapade	405,007,206.24	197,229,085.34	602,236,291.58	779,975,421.76	1,382,211,713.34
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-	321,643,001.17	105,574,854.03	427,217,855.20	152,698,050.07	579,915,905.27
051701900100	Tai Solarin College of Education, Omu	734,907,827.15	44,553,238.37	779,461,065.52	49,993,999.38	829,455,064.90

051702100100	Olabisi Onabanjo University, Ago-Iwoye	4,315,275,920.84	1,157,068,528.09	5,472,344,448.93	706,557,847.42	6,178,902,296.35
051702100200	Tai Solarin University of Education	2,911,794,210.92	250,533,660.41	3,162,327,871.33	899,999,710.10	4,062,327,581.42
051702300700	Gateway Industrial Petro-Gas Institute, Oni	64,934,265.00	20,999,266.35	85,933,531.35	81,486,213.09	167,419,744.44
051700100200	HUMAN CAPITAL DEVELOPMENT PROGRAM	-	18,900,166.97	18,900,166.97	16,423,748.96	35,323,915.93
051700800100	Ogun State Library Board	57,671,103.53	40,715,693.20	98,386,796.74	98,299,029.80	196,685,826.54
051705400200	Teaching Service Commission	22,687,842,748.23	50,152,931.89	22,737,995,680.12	19,999,757.80	22,757,995,437.92
051701300100	Ogun State Technical and Vocational Educa	32,579,533.03	45,698,056.83	78,277,589.86	38,627,166.60	116,904,756.46
051705500200	OGSTEP (Ogun State Technical and Vocatic	114,240,000.00	233,255,000.00	347,495,000.00	4,082,482,000.00	4,429,977,000.00
051702000100	Bureau of Tertiary Institutions	15,175,118.45	6,845,938.87	22,021,057.32	15,392,889.84	37,413,947.16
052100000000	Ministry of Health	11,145,863,159.29	3,137,740,809.29	14,283,603,968.59	20,695,517,167.38	34,979,121,135.97
052100100100	Ministry of Health	1,477,275,160.91	520,650,682.72	1,997,925,843.63	2,560,237,443.94	4,558,163,287.57
052100200100	Ogun State Health Insurance Agency	75,000,000.00	89,852,500.00	164,852,500.00	1,254,284,055.00	1,419,136,555.00
052100300100	Ogun State Primary Health Care Developme	142,408,370.36	933,097,213.72	1,075,505,584.08	7,816,952,132.89	8,892,457,716.97
052102600100	Olabisi Onabanjo UniversityTeaching Hospit	3,465,709,641.88	343,220,634.65	3,808,930,276.53	4,045,155,015.13	7,854,085,291.66
052110200100	Ogun State Hospitals Management Board	3,501,087,929.53	161,908,376.14	3,662,996,305.67	2,616,821,843.74	6,279,818,149.41
052110200200	State Hospital, Sokenu, Abeokuta	774,822,948.94	208,881,537.94	983,704,486.88	500,000,000.00	1,483,704,486.88
052110200300	State Hospital, Ijebu Ode	443,978,845.45	150,401,770.09	594,380,615.54	350,000,000.00	944,380,615.54
052110200400	State Hospital Ota	437,801,561.35	327,285,780.82	765,087,342.17	247,935,737.29	1,013,023,079.46
052110200500	State Hospital Ilaro	239,063,883.38	100,953,986.77	340,017,870.15	250,000,000.00	590,017,870.15
052110200600	State Hospital Isara	224,095,365.08	79,730,087.42	303,825,452.50	250,000,000.00	553,825,452.50
052110300100	Ogun State Aternative Medicine Board	-	45,637,344.14	45,637,344.14	187,176,474.37	232,813,818.51
052110900100	College of Health Technology, Ilese	364,619,452.42	176,120,894.88	540,740,347.30	616,954,465.02	1,157,694,812.32
053500000000	Ministry of Environment	517,161,661.37	1,466,725,212.67	1,983,886,874.04	1,684,539,992.09	3,668,426,866.12
053500100100	Ministry of Environment	279,312,641.18	266,275,212.67	545,587,853.85	1,132,539,992.08	1,678,127,845.93
053500300100	Ogun State Waste Management Authority	104,011,675.00	1,000,000,000.00	1,104,011,675.00	356,000,000.00	1,460,011,674.99
053501600100	Ogun State Environmental Protection Ager	133,837,345.19	200,450,000.00	334,287,345.19	196,000,000.00	530,287,345.19
055100000000	Ministry of Local Govt. & Chieftaincy A	124,488,412.37	57,783,500.62	182,271,912.99	58,289,937.43	240,561,850.42
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	124,488,412.37	57,783,500.62	182,271,912.99	58,289,937.43	240,561,850.42
055900000000	Ministry of Community Development &	419,517,426.91	259,108,732.96	678,626,159.87	197,999,684.51	876,625,844.38
055900100100	Ministry of Community Development & Coo	419,517,426.91	259,108,732.96	678,626,159.87	197,999,684.51	876,625,844.38

Ogun State Government 2021 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<i>Total Revenue</i>	<i>259,602,081,905.29</i>	<i>91,869,233,311.74</i>	<i>320,205,416,250.23</i>
01000000000	Administrative Sector	573,148,666.56	441,201,201.22	1,177,820,773.96
01110000000	Governor	33,022,000.00	40,152,344.95	42,465,849.68
011100100100	Office of the Governor	25,000,000.00	36,266,694.95	32,776,849.68
011103700100	Muslim Pilgrims Welfare Board	7,500,000.00	3,750,650.00	9,351,500.00
011103800100	Christian Pilgrims Welfare Board	522,000.00	135,000.00	337,500.00
01120000000	State House of Assembly	-	-	1,463,750.00
011200400100	House of Assembly Service Commission	-	-	1,463,750.00
01230000000	Ministry of Information and Strategy	520,494,000.00	352,607,313.03	1,049,686,841.18
012300100100	Ministry of Information and Strategy	2,994,000.00	9,198,000.00	22,091,250.00
012300300100	Ogun State Television	157,500,000.00	118,264,570.19	580,371,434.95
012300400100	Ogun State Broadcasting Corporation	130,000,000.00	93,222,017.51	192,825,531.18
012301300100	Ogun State Printing Corporation	30,000,000.00	27,366,000.02	54,398,625.05
012300100200	Ogun State Signage and Advertising Agency	200,000,000.00	104,556,725.31	200,000,000.00
01250000000	Office of the Head of Service	13,632,666.56	44,131,643.24	55,828,333.10
012500100100	Office of the Head of Service	9,560,666.56	5,382,333.24	10,828,333.10
012500500100	Bureau of Establishments and Training	4,072,000.00	38,749,310.00	45,000,000.00
01400000000	Office of Auditor General	5,000,000.00	2,700,400.00	6,376,000.00
014000100100	Office of Auditor General (State)	3,000,000.00	2,620,400.00	6,176,000.00
014000100200	Office of Auditor General (L/Govt.)	2,000,000.00	80,000.00	200,000.00
01470000000	Service Commission	1,000,000.00	1,609,500.00	2,000,000.00
014700100100	Civil Service Commission	1,000,000.00	1,609,500.00	2,000,000.00
01570000000	Ministry of Special Duties & Inter-governmental Affairs	-	-	20,000,000.00
015700100100	Ministry of Special Duties & Inter-governmental Affairs	-	-	20,000,000.00
02000000000	Economic Sector	250,278,888,286.09	85,046,929,197.98	299,408,017,655.64
02150000000	Ministry of Agriculture	297,336,040.00	296,228,319.52	593,815,624.45
021500100100	Ministry of Agriculture	120,000,000.00	108,900,804.20	212,162,504.25
021511000100	Agro Services Corporation	27,336,040.00	33,547,870.00	65,816,900.00

021511300100	Agricultural Development Corporation	150,000,000.00	153,779,645.32	315,836,220.20
025800000000	Ministry of Forestry	127,300,200.00	187,856,287.94	471,940,375.00
025800100100	Ministry of Forestry	120,000,000.00	124,562,287.94	350,000,000.00
025800200100	Forestry Plantation Project (Area J4)	7,300,200.00	63,294,000.00	121,940,375.00
022000000000	Ministry of Finance	217,677,347,855.01	76,874,067,252.51	274,791,654,882.81
022000100100	Ministry of Finance	147,105,738,552.69	51,125,220,322.76	199,454,789,474.56
022000300100	MINISTRY OF BUDGET & PLANNING	2,000,000.00	15,000.00	3,000,000.00
022000700100	Office of the Accountant-General	200,000,000.00	176,454,414.17	333,865,408.25
022000800100	Board of Internal Revenue	70,369,609,302.32	25,572,377,515.58	75,000,000,000.00
022200000000	Ministry of Industry, Trade and Investment	1,030,000,000.00	776,401,233.33	1,296,662,958.33
022200100100	Ministry of Industry, Trade and Investment	1,000,000,000.00	741,919,650.00	1,225,000,000.00
022200500100	Ogun State Market Development Board	30,000,000.00	34,481,583.33	66,662,958.33
022205100100	Ogun State Multipurpose Credit Agency	-	-	5,000,000.00
022900000000	Ministry of Transport	76,718,342.00	75,178,963.87	1,144,120,000.00
022900100100	Ministry of Transport	30,846,330.00	19,800,614.25	155,000,000.00
022900100200	Parks & Garages Development Board	4,000,000.00	824,500.00	569,120,000.00
022905500100	Traffic Compliance & Enforcement	41,872,012.00	54,553,849.62	420,000,000.00
023400000000	Ministry of Works and Infrastructure	64,027,744.00	57,154,034.01	90,978,815.05
023400100100	Ministry of Works and Infrastructure	64,027,744.00	57,154,034.01	90,978,815.05
023600000000	Ministry of Culture and Tourism	8,368,000.00	4,388,100.00	15,000,000.00
023600100100	Ministry of Culture and Tourism	8,368,000.00	4,388,100.00	15,000,000.00
025300000000	Ministry of Housing	2,626,080,290.16	2,339,313,278.65	6,378,735,000.00
025300100200	OGUN STATE HOUSING PROJECT	100,000,000.00	25,861,350.00	63,155,000.00
025301000100	Ogun State Housing Corporation	500,000,000.00	655,274,218.49	1,215,580,000.00
025305300100	Ogun State Property & Investment Corporation (OPIC)	2,000,000,000.00	1,618,124,551.91	5,000,000,000.00
025310200100	Ogun State Water Corporation	26,080,290.16	40,053,158.25	100,000,000.00
026000000000	Ministry of Physical Planning & Urban Development	28,371,709,814.92	4,436,341,728.15	14,625,110,000.00
026000100100	Ministry of Physical Planning & Urban Development	491,998,028.72	229,168,440.31	492,000,000.00
026000200100	Bureau of Lands and Survey	26,129,711,786.20	2,978,842,022.80	10,000,000,000.00
026000300100	Ogun State Planning & Development Permit Authority	1,750,000,000.00	1,228,331,265.04	4,133,110,000.00
030000000000	Law and Justice Sector	176,800,000.00	172,443,672.04	399,898,118.46
031800000000	Judiciary	1,800,000.00	2,585,000.00	45,912,500.00
031801100100	Judicial Service Commission	1,800,000.00	2,585,000.00	5,912,500.00

031805200100	Ogun State Customary Court of Appeal	-	-	40,000,000.00
032600000000	Ministry of Justice	175,000,000.00	169,858,672.04	353,985,618.46
032600100100	Ministry of Justice	75,000,000.00	88,211,319.85	196,697,911.38
032605100100	JUDICIARY (OGUN STATE HIGHCOURT)	100,000,000.00	81,647,352.19	157,287,707.08
050000000000	Social Services Sector	8,573,244,952.64	6,208,659,240.50	19,219,679,702.17
051300000000	Ministry of Youths and Sports	13,540,530.00	6,089,978.48	16,964,714.95
051300100100	Ministry of Youth & Sports	2,000,000.00	873,228.48	2,183,071.20
051300200300	MKO Abiola Stadium	6,000,000.00	3,225,000.00	10,000,000.00
051300400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	2,740,620.00	1,039,525.00	2,598,812.50
051300400200	Gateway International Stadium Ilaro	348,740.00	90,432.50	223,350.00
051300400300	Gateway International Stadium, Sagamu	1,028,370.00	335,092.50	717,731.25
051305100100	Ogun State Sports Council	1,422,800.00	526,700.00	1,241,750.00
051400000000	Ministry of Women Affairs and Social Development	7,500,000.00	4,993,500.00	9,976,250.00
051400100100	Ministry of Women Affairs and Social Development	7,500,000.00	4,993,500.00	9,976,250.00
051700000000	Ministry of Education, Science & Technology	6,844,702,156.64	4,402,977,026.09	14,963,845,927.28
051700100100	Ministry of Education, Science & Technology	900,000,000.00	890,826,374.91	1,145,640,000.00
051700300100	State Universal Basic Education Board	9,019,000.00	5,363,550.00	10,197,625.00
051701800100	Moshood Abiola Polytechnic, Abeokuta	750,000,000.00	851,995,045.90	1,650,000,000.00
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	320,000,000.00	226,509,558.27	544,320,608.18
051701800300	Gateway ICT Polytechnic, Igbesa	692,500,000.00	422,757,449.39	709,291,998.60
051701800400	Gateway ICT Polytechnic Saapade	860,000,000.00	635,328,210.00	715,140,000.00
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	345,500,000.00	231,545,793.53	348,324,445.50
051701900100	Tai Solarin College of Education, Omu	120,000,000.00	110,195,942.80	240,000,000.00
051702100100	Olabisi Onabanjo University, Ago-Iwoye	2,000,000,000.00	646,338,283.00	6,079,540,000.00
051702100200	Tai Solarin University of Education	838,023,964.64	369,939,004.29	3,507,220,000.00
051702300700	Gateway Industrial Petro-Gas Institute, Oni	7,755,992.00	4,728,012.00	12,000,000.00
051700800100	Ogun State Library Board	420,000.00	371,000.00	522,500.00
051705400200	Teaching Service Commission	1,483,200.00	7,078,802.00	1,648,750.00
052100000000	Ministry of Health	1,494,861,946.00	1,593,371,694.43	2,643,429,706.81
052100100100	Ministry of Health	45,224,600.00	29,688,925.00	63,658,627.50
052102600100	Olabisi Onabanjo University Teaching Hospital	300,000,000.00	358,394,195.53	699,640,913.88
052110200100	Ogun State Hospitals Management Board	14,984,464.00	12,135,671.50	23,795,931.25
052110200200	State Hospital, Sokenu, Abeokuta	315,000,000.00	595,213,898.40	450,919,620.00

052110200300	State Hospital, Ijebu Ode	255,000,000.00	222,261,644.94	412,141,132.35
052110200400	State Hospital Ota	250,000,000.00	176,786,607.46	356,993,280.58
052110200500	State Hospital Ilaro	50,000,000.00	36,151,925.50	71,683,675.00
052110200600	State Hospital Isara	39,624,402.00	33,900,825.50	64,596,526.25
052110900100	College of Health Technology, Ilese	225,028,480.00	128,838,000.60	500,000,000.00
053500000000	Ministry of Environment	200,000,000.00	191,147,461.50	1,567,207,903.13
053500100100	Ministry of Environment	100,000,000.00	101,251,704.58	192,043,510.83
053500300100	Ogun State Waste Management Authority	-	-	1,200,000,000.00
053501600100	Ogun State Environmental Protection Agency	100,000,000.00	89,895,756.92	175,164,392.30
055900000000	Ministry of Community Development & Cooperatives	12,640,320.00	10,079,580.00	18,255,200.00
055900100100	Ministry of Community Development & Cooperatives	12,640,320.00	10,079,580.00	18,255,200.00

Ogun State Government 2021 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<i>Total Recurrent Revenue</i>	<i>151,339,250,067.89</i>	<i>84,593,886,303.29</i>	<i>180,677,893,391.81</i>
010000000000	Administrative Sector	573,148,666.56	441,201,201.22	1,177,820,773.96
011100000000	Governor	33,022,000.00	40,152,344.95	42,465,849.68
011100100100	Office of the Governor	25,000,000.00	36,266,694.95	32,776,849.68
011103700100	Muslim Pilgrims Welfare Board	7,500,000.00	3,750,650.00	9,351,500.00
011103800100	Christian Pilgrims Welfare Board	522,000.00	135,000.00	337,500.00
011200000000	State House of Assembly	-	-	1,463,750.00
011200400100	House of Assembly Service Commission	-	-	1,463,750.00
012300000000	Ministry of Information and Strategy	520,494,000.00	352,607,313.03	1,049,686,841.18
012300100100	Ministry of Information and Strategy	2,994,000.00	9,198,000.00	22,091,250.00
012300300100	Ogun State Television	157,500,000.00	118,264,570.19	580,371,434.95
012300400100	Ogun State Broadcasting Corporation	130,000,000.00	93,222,017.51	192,825,531.18
012301300100	Ogun State Printing Corporation	30,000,000.00	27,366,000.02	54,398,625.05
012300100200	Ogun State Signage and Advertising Agency	200,000,000.00	104,556,725.31	200,000,000.00
012500000000	Office of the Head of Service	13,632,666.56	44,131,643.24	55,828,333.10
012500100100	Office of the Head of Service	9,560,666.56	5,382,333.24	10,828,333.10
012500500100	Bureau of Establishments and Training	4,072,000.00	38,749,310.00	45,000,000.00

01400000000	Office of Auditor General	5,000,000.00	2,700,400.00	6,376,000.00
014000100100	Office of Auditor General (State)	3,000,000.00	2,620,400.00	6,176,000.00
014000100200	Office of Auditor General (L/Govt.)	2,000,000.00	80,000.00	200,000.00
01470000000	Service Commission	1,000,000.00	1,609,500.00	2,000,000.00
014700100100	Civil Service Commission	1,000,000.00	1,609,500.00	2,000,000.00
01570000000	Ministry of Special Duties & Inter-governmental Affairs	-	-	20,000,000.00
015700100100	Ministry of Special Duties & Inter-governmental Affairs	-	-	20,000,000.00
02000000000	Economic Sector	142,016,056,448.69	77,771,582,189.53	159,880,494,797.22
02150000000	Ministry of Agriculture	297,336,040.00	296,228,319.52	593,815,624.45
021500100100	Ministry of Agriculture	120,000,000.00	108,900,804.20	212,162,504.25
021511000100	Agro Services Corporation	27,336,040.00	33,547,870.00	65,816,900.00
021511300100	Agricultural Development Corporation	150,000,000.00	153,779,645.32	315,836,220.20
02580000000	Ministry of Forestry	127,300,200.00	187,856,287.94	471,940,375.00
025800100100	Ministry of Forestry	120,000,000.00	124,562,287.94	350,000,000.00
025800200100	Forestry Plantation Project (Area J4)	7,300,200.00	63,294,000.00	121,940,375.00
02200000000	Ministry of Finance	109,414,516,017.61	69,598,720,244.06	135,264,132,024.39
022000100100	Ministry of Finance	38,842,906,715.29	43,849,873,314.31	59,927,266,616.14
022000300100	MINISTRY OF BUDGET & PLANNING	2,000,000.00	15,000.00	3,000,000.00
022000700100	Office of the Accountant-General	200,000,000.00	176,454,414.17	333,865,408.25
022000800100	Board of Internal Revenue	70,369,609,302.32	25,572,377,515.58	75,000,000,000.00
02220000000	Ministry of Industry, Trade and Investment	1,030,000,000.00	776,401,233.33	1,296,662,958.33
022200100100	Ministry of Industry, Trade and Investment	1,000,000,000.00	741,919,650.00	1,225,000,000.00
022200500100	Ogun State Market Development Board	30,000,000.00	34,481,583.33	66,662,958.33
022205100100	Ogun State Multipurpose Credit Agency	-	-	5,000,000.00
02290000000	Ministry of Transport	76,718,342.00	75,178,963.87	1,144,120,000.00
022900100100	Ministry of Transport	30,846,330.00	19,800,614.25	155,000,000.00
022900100200	Parks & Garages Development Board	4,000,000.00	824,500.00	569,120,000.00
022905500100	Traffic Compliance & Enforcement	41,872,012.00	54,553,849.62	420,000,000.00
02340000000	Ministry of Works and Infrastructure	64,027,744.00	57,154,034.01	90,978,815.05
023400100100	Ministry of Works and Infrastructure	64,027,744.00	57,154,034.01	90,978,815.05
02360000000	Ministry of Culture and Tourism	8,368,000.00	4,388,100.00	15,000,000.00
023600100100	Ministry of Culture and Tourism	8,368,000.00	4,388,100.00	15,000,000.00
02530000000	Ministry of Housing	2,626,080,290.16	2,339,313,278.65	6,378,735,000.00

025300100200	OGUN STATE HOUSING PROJECT	100,000,000.00	25,861,350.00	63,155,000.00
025301000100	Ogun State Housing Corporation	500,000,000.00	655,274,218.49	1,215,580,000.00
025305300100	Ogun State Property & Investment Corporation (OPIC)	2,000,000,000.00	1,618,124,551.91	5,000,000,000.00
025310200100	Ogun State Water Corporation	26,080,290.16	40,053,158.25	100,000,000.00
026000000000	Ministry of Physical Planning & Urban Development	28,371,709,814.92	4,436,341,728.15	14,625,110,000.00
026000100100	Ministry of Physical Planning & Urban Development	491,998,028.72	229,168,440.31	492,000,000.00
026000200100	Bureau of Lands and Survey	26,129,711,786.20	2,978,842,022.80	10,000,000,000.00
026000300100	Ogun State Planning & Development Permit Authority	1,750,000,000.00	1,228,331,265.04	4,133,110,000.00
030000000000	Law and Justice Sector	176,800,000.00	172,443,672.04	399,898,118.46
031800000000	Judiciary	1,800,000.00	2,585,000.00	45,912,500.00
031801100100	Judicial Service Commission	1,800,000.00	2,585,000.00	5,912,500.00
031805200100	Ogun State Customary Court of Appeal	-	-	40,000,000.00
032600000000	Ministry of Justice	175,000,000.00	169,858,672.04	353,985,618.46
032600100100	Ministry of Justice	75,000,000.00	88,211,319.85	196,697,911.38
032605100100	JUDICIARY (OGUN STATE HIGHCOURT)	100,000,000.00	81,647,352.19	157,287,707.08
050000000000	Social Services Sector	8,573,244,952.64	6,208,659,240.50	19,219,679,702.17
051300000000	Ministry of Youths and Sports	13,540,530.00	6,089,978.48	16,964,714.95
051300100100	Ministry of Youth & Sports	2,000,000.00	873,228.48	2,183,071.20
051300200300	MKO Abiola Stadium	6,000,000.00	3,225,000.00	10,000,000.00
051300400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	2,740,620.00	1,039,525.00	2,598,812.50
051300400200	Gateway International Stadium Ilaro	348,740.00	90,432.50	223,350.00
051300400300	Gateway International Stadium, Sagamu	1,028,370.00	335,092.50	717,731.25
051305100100	Ogun State Sports Council	1,422,800.00	526,700.00	1,241,750.00
051400000000	Ministry of Women Affairs and Social Development	7,500,000.00	4,993,500.00	9,976,250.00
051400100100	Ministry of Women Affairs and Social Development	7,500,000.00	4,993,500.00	9,976,250.00
051700000000	Ministry of Education, Science & Technology	6,844,702,156.64	4,402,977,026.09	14,963,845,927.28
051700100100	Ministry of Education, Science & Technology	900,000,000.00	890,826,374.91	1,145,640,000.00
051700300100	State Universal Basic Education Board	9,019,000.00	5,363,550.00	10,197,625.00
051701800100	Moshood Abiola Polytechnic, Abeokuta	750,000,000.00	851,995,045.90	1,650,000,000.00
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	320,000,000.00	226,509,558.27	544,320,608.18
051701800300	Gateway ICT Polytechnic, Igbesa	692,500,000.00	422,757,449.39	709,291,998.60
051701800400	Gateway ICT Polytechnic Saapade	860,000,000.00	635,328,210.00	715,140,000.00
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	345,500,000.00	231,545,793.53	348,324,445.50

051701900100	Tai Solarin College of Education, Omu	120,000,000.00	110,195,942.80	240,000,000.00
051702100100	Olabisi Onabanjo University, Ago-Iwoye	2,000,000,000.00	646,338,283.00	6,079,540,000.00
051702100200	Tai Solarin University of Education	838,023,964.64	369,939,004.29	3,507,220,000.00
051702300700	Gateway Industrial Petro-Gas Institute, Oni	7,755,992.00	4,728,012.00	12,000,000.00
051700800100	Ogun State Library Board	420,000.00	371,000.00	522,500.00
051705400200	Teaching Service Commission	1,483,200.00	7,078,802.00	1,648,750.00
052100000000	Ministry of Health	1,494,861,946.00	1,593,371,694.43	2,643,429,706.81
052100100100	Ministry of Health	45,224,600.00	29,688,925.00	63,658,627.50
052102600100	Olabisi Onabanjo University Teaching Hospital	300,000,000.00	358,394,195.53	699,640,913.88
052110200100	Ogun State Hospitals Management Board	14,984,464.00	12,135,671.50	23,795,931.25
052110200200	State Hospital, Sokenu, Abeokuta	315,000,000.00	595,213,898.40	450,919,620.00
052110200300	State Hospital, Ijebu Ode	255,000,000.00	222,261,644.94	412,141,132.35
052110200400	State Hospital Ota	250,000,000.00	176,786,607.46	356,993,280.58
052110200500	State Hospital Ilaro	50,000,000.00	36,151,925.50	71,683,675.00
052110200600	State Hospital Isara	39,624,402.00	33,900,825.50	64,596,526.25
052110900100	College of Health Technology, Ilese	225,028,480.00	128,838,000.60	500,000,000.00
053500000000	Ministry of Environment	200,000,000.00	191,147,461.50	1,567,207,903.13
053500100100	Ministry of Environment	100,000,000.00	101,251,704.58	192,043,510.83
053500300100	Ogun State Waste Management Authority	-	-	1,200,000,000.00
053501600100	Ogun State Environmental Protection Agency	100,000,000.00	89,895,756.92	175,164,392.30
055900000000	Ministry of Community Development & Cooperatives	12,640,320.00	10,079,580.00	18,255,200.00
055900100100	Ministry of Community Development & Cooperatives	12,640,320.00	10,079,580.00	18,255,200.00

Ogun State Government 2021 Approved Budget - Capital Receipts by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<i>Total Capital Receipts</i>	<i>108,262,831,837.40</i>	<i>7,275,347,008.45</i>	<i>139,527,522,858.42</i>
020000000000	Economic Sector	108,262,831,837.40	7,275,347,008.45	139,527,522,858.42
022000000000	Ministry of Finance	108,262,831,837.40	7,275,347,008.45	139,527,522,858.42
022000100100	Ministry of Finance	108,262,831,837.40	7,275,347,008.45	139,527,522,858.42

Ogun State Government 2021 Approved Budget - Revenue by Economic Classification

Code	Economic	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	<u>259,602,081,905.29</u>	<u>91,869,233,311.74</u>	<u>320,205,416,250.23</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>37,786,922,795.47</u>	<u>43,340,808,433.30</u>	<u>58,871,016,616.18</u>
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>37,786,922,795.47</u>	<u>43,340,808,433.30</u>	<u>58,871,016,616.18</u>
110101	GOVERNMENT SHARE OF FAAC	<u>23,685,197,564.84</u>	<u>30,456,885,391.34</u>	<u>39,675,563,607.41</u>
11010101	STATUTORY ALLOCATION	23,685,197,564.84	30,456,885,391.34	39,675,563,607.41
110102	GOVERNMENT SHARE OF VAT	<u>14,101,725,230.63</u>	<u>12,883,923,041.96</u>	<u>19,195,453,008.77</u>
11010201	SHARE OF VAT	14,101,725,230.63	12,883,923,041.96	19,195,453,008.77
12	INDEPENDENT REVENUE	<u>113,552,327,272.42</u>	<u>41,253,077,869.99</u>	<u>121,806,876,775.63</u>
1201	TAX REVENUE	<u>67,412,262,313.76</u>	<u>24,648,669,048.94</u>	<u>74,150,023,108.02</u>
120101	PERSONAL TAXES	<u>67,412,262,313.76</u>	<u>24,648,669,048.94</u>	<u>74,150,023,108.02</u>
12010101	PERSONAL TAXES (E.G PAYE)	49,580,242,556.08	18,017,503,472.70	44,092,500,000.00
12010104	STAMP DUTY	195,872,487.32	133,852,613.28	230,685,000.00
12010105	POOL BETTING TAX	368,333,217.91	71,180,233.06	330,000,000.00
12010106	DEVELOPMENT TAX/LEVY	34,966,789.52	32,819,780.27	30,630,727.50
12010107	CAPITAL GAIN TAX	382,923,664.59	160,623,135.54	451,815,000.00
12010109	OTHER SERVICE TAXES	2,067,935.78	751,489.67	2,249,008.02
12010150	CATTLE TAX	10,032,000.00	24,645,118.83	15,032,000.00
12010151	ROAD TAXES	972,009,515.56	441,642,479.55	677,111,372.50
12010152	WITHHOLDING TAXES	4,328,990,551.24	2,216,808,062.96	4,567,500,000.00
12010153	TAX INVESTIGATIONS	5,436,650,970.40	1,573,158,949.40	18,757,500,000.00
12010154	DIRECT ASSESSMENTS	6,100,172,625.37	1,975,683,713.69	4,995,000,000.00
1202	NON-TAX REVENUE	<u>46,140,064,958.66</u>	<u>16,604,408,821.05</u>	<u>47,656,853,667.61</u>
120201	LICENCES - GENERAL	<u>4,506,189,808.56</u>	<u>1,948,696,568.35</u>	<u>2,969,257,883.65</u>
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	13,300,000.00	11,887,580.00	16,815,750.00
12020126	TRACTOR HIRING SERVICES	10,000,000.00	2,615,000.00	5,000,000.00
12020128	BOREHOLE DRILLING LICENCES	5,000,000.00	2,186,000.00	5,000,000.00
12020129	POOL BETTING & CASINO LICENCES/GAMING	1,294,666,574.32	347,247,529.00	142,500,000.00
12020130	CINEMATOGRAPH LICENCES	1,000,000.00	1,543,000.00	1,000,000.00
12020132	MOTOR VEHICLE LICENCES	1,161,659,670.69	470,482,964.50	367,020,400.00

12020133	DRIVERS' LICENCES	441,999,861.49	139,154,794.35	373,237,500.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	1,000,000.00	638,474.00	1,500,000.00
12020135	PRIVATE SCHOOLS LICENCES	150,000,000.00	89,975,665.00	190,940,000.00
12020138	FORESTRY/TIMBER LICENCE	600,000.00	6,321,250.00	3,000,000.00
12020180	REGISTRATION OF HOTELS/RESTAURANTS/FAST FOOD OUTLET	5,668,000.00	2,000,000.00	5,500,000.00
12020181	OTHER REGISTRATIONS	188,507,820.00	107,311,673.07	531,795,325.00
12020182	MASTS	155,000,000.00	27,296,000.00	157,500,000.00
12020183	FEED MILLERS AND VENDORS' LICENCE	3,000,000.00	-	8,000,000.00
12020184	SAWMILL LICENCE	9,925,000.00	10,382,125.00	28,947,916.67
12020185	ROAD HAULAGE	800,000,000.00	675,843,650.00	588,000,000.00
12020187	TRAILERS & TIPPERS PERMIT/DRIVERS & DEALERS LICENCE	90,312,882.06	12,706,961.87	42,750,991.98
12020190	FENCING PERMIT	15,500,000.00	26,869,401.56	
12020191	REGISTRATION OF BUSINESS PREMISES	158,250,000.00	13,904,500.00	500,250,000.00
12020192	REGISTRATION OF HEALTH ESTABLISHMENTS & TRADO-MEDICA	800,000.00	330,000.00	500,000.00
120204	FEES - GENERAL	30,138,561,471.36	9,763,728,856.16	32,381,650,040.58
12020401	COURT FEES	2,500,000.00	3,153,090.31	43,145,754.14
12020417	CONTRACTOR REGISTRATION FEES	29,511,000.00	21,660,145.47	39,602,608.18
12020427	TENDER FEES	5,600,000.00	4,532,495.00	10,500,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	-	7,312,000.00	10,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	10,800,000.00	4,960,400.00	112,805,600.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	25,000,000.00	28,822,000.00	50,000,000.00
12020437	DEEDS REGISTRATION FEES	35,000,000.00	37,833,002.62	252,944,924.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	2,018,400,000.00	1,182,828,372.18	4,271,489,500.00
12020441	LABORATORY FEES	700,000.00	455,000.00	600,000.00
12020445	CHANGE OF OWNERSHIP FEES	26,224,600.00	32,933,386.87	85,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	5,000,000.00	779,343.21	10,000,000.00
12020447	LAND USE FEES	1,186,733,919.80	626,894,093.20	994,650,000.00
12020448	DEVELOPMENT LEVIES	20,000,000.00	22,788,070.43	15,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	12,700,000.00	19,387,731.04	15,700,000.00
12020450	INSPECTION FEES	95,259,166.67	77,563,515.00	217,011,901.89
12020451	TIMBER & FOREST FEES	16,900,000.00	14,280,430.30	35,270,663.83
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERG	3,917,835,466.67	2,565,775,110.57	8,476,291,746.33
12020453	APPLICATIONS FEES	54,000,000.00	34,060,203.00	41,440,000.00

12020454	PARKING FEES	6,700,000.00	1,732,500.00	574,120,000.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGR	55,000,000.00	114,216,848.91	214,580,039.67
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHER	507,641,422.00	20,565,713.83	1,808,449,266.00
12020459	RIGHT OF OCCUPANCY FEES	100,000,000.00	30,156,835.00	60,000,000.00
12020461	TITLE TRANSFER FEES	26,800,000.00	71,657,372.00	50,000,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	3,000,000.00	2,085,000.00	8,000,000.00
12020464	HOSPITAL SERVICE CHARGES	70,800,000.00	89,586,584.00	118,800,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	6,000,000.00	3,225,000.00	10,000,000.00
12020480	ADMINISTRATION FEES/CHARGES	426,198,028.72	421,383,608.85	669,834,697.25
12020481	TRANSCRIPTS	289,992,064.64	332,920,686.50	794,698,387.64
12020482	CHANGE OF COURSE/INSTITUTION FEES	44,251,000.00	11,416,486.00	44,419,000.00
12020483	RECONNECTION FEES	1,050,000.00	174,065.00	1,000,000.00
12020484	ACCEPTANCE FEES	783,458,500.00	485,997,470.45	1,984,169,425.26
12020485	GOVERNOR'S CONSENT-REVENUE	507,000,000.00	291,956,996.00	580,000,000.00
12020486	CHARTING FEES	7,075,000.00	3,303,500.00	8,700,000.00
12020487	CERTIFICATE OF OCCUPANCY/RATIFICATION OF CERTIFICATE O	5,500,000,000.00	20,675,396.00	2,250,000,000.00
12020488	MAINTENANCE LEVY	6,000,000.00	9,300,885.00	58,000,000.00
12020489	TELECOMS/INFRASTRUCTURAL SERVICES	-	42,761,162.02	
12020490	GATE TAKINGS	500,000.00	100	500,000.00
12020492	SEWAGE MANAGEMENT FEES	-	-	10,000,000.00
12020493	EVALUATION OF CERTIFICATES/TESTIMONIALS	101,159,516.66	201,001,230.00	128,649,688.38
12020494	CERTIFICATION OF TRUE AND RED COPY	20,200,000.00	10,136,395.50	15,600,000.00
12020495	PLOT ALLOCATION & LAYOUT FEES	13,989,571,786.20	2,753,468,892.67	8,023,360,838.00
12020496	ENVIRONMENTAL DEV./HAZARD CHARGES	12,000,000.00	12,545,824.33	20,000,000.00
12020497	RENEWAL FEES	212,000,000.00	147,441,914.90	267,316,000.00
120205	FINES - GENERAL	260,724,756.00	208,753,966.44	930,222,239.20
12020501	FINES/PENALTIES	31,050,000.00	28,987,236.00	50,019,662.00
12020502	COURT FINES	45,000,000.00	51,323,159.58	95,945,501.32
12020550	TRAFFIC CHARGES	41,872,012.00	54,553,849.62	420,000,000.00
12020552	OTHER FINES	42,575,000.00	56,042,080.25	114,137,260.83
12020553	PENAL CHARGES	100,227,744.00	17,847,640.99	250,119,815.05
120206	SALES - GENERAL	2,510,043,082.68	2,207,626,887.19	3,679,838,469.94
12020601	SALES OF JOURNAL & PUBLICATIONS	6,115,000.02	3,900,650.00	10,854,313.08

12020603	SALES OF ID CARDS	2,200,000.00	2,284,355.00	3,950,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	80,000.00	29,833.40	200,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	541,349,000.00	367,557,425.52	672,827,993.45
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	240,000.00	372,254.23	600,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	500,000.00	3,275,905.00	1,458,333.34
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	-	-	5,000,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	321,491,902.66	369,607,848.34	459,848,546.75
12020617	SALES OF PLAN PHOSTAT PRINT/MAP	40,000,000.00	15,000.00	1,000,000.00
12020683	SALES OF TIMBER	55,000,000.00	118,642,578.25	259,854,336.19
12020684	SALES OF FERTILIZERS	6,360,000.00	9,248,000.00	21,760,000.00
12020686	SALES OF AIR TIME	285,000,000.00	211,212,587.70	753,196,966.13
12020687	SALES -LINES OF HOUSING PROJECT	1,248,500,000.00	1,116,790,929.75	1,481,881,224.00
12020688	SALES OF TICKETS	-	-	2,500,000.00
12020690	SALES OF AGRICULTURAL INPUTS	3,207,180.00	4,689,520.00	4,906,757.00
120207	EARNINGS -GENERAL	1,866,295,737.50	1,829,007,978.85	4,441,268,549.10
12020701	EARNINGS FROM CONSULTANCY SERVICES	151,984,464.00	223,756,444.03	355,563,629.36
12020702	EARNINGS FROM LABORATORY SERVICES	217,606,818.67	265,239,493.68	371,908,781.09
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	21,281,624.00	23,945,700.00	47,478,286.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	8,556,330.00	656,500.00	14,040,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	103,588,370.00	9,807,092.50	148,743,333.33
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	30,000,000.00	24,802,250.00	87,500,000.01
12020707	EARNINGS FROM MEDICAL SERVICES	510,475,680.67	579,663,962.20	1,000,559,138.01
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	12,000,000.00	26,119,597.06	12,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	500,000.00	195,000.00	3,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	27,260,000.00	15,873,291.89	1,138,980,504.25
12020713	EARNINGS FROM LIBRARY SERVICES	50,500,000.00	7,532,310.10	32,500,000.00
12020780	EARNINGS FROM ELECTRICITY GENERATION	20,000,000.00	36,266,694.95	22,776,849.68
12020781	EARNINGS FROM AMENDMENT OF BYE-LAWS	40,000.00	25,000.00	300,000.00
12020782	EARNINGS FROM SOIL AND WATER CONSERVATION	3,500,000.00	-	3,500,000.00
12020783	EARNINGS FROM PEST CONTROL AND PLANT PROTECTION SER	1,000,000.00	167,690.19	1,000,000.00
12020784	EARNINGS FROM PLANTATION SCHEME	114,050,000.00	132,791,280.00	209,050,000.00
12020786	EARNINGS FROM PARKS AND GARDENS	100,000.00	-	291,666.67
12020787	EARNINGS FROM WILDLIFE AND ECOTOURISM	2,000,000.00	-	2,000,000.00

12020788	EARNINGS FROM ADVERTS AND RIGHTS	202,094,000.00	113,056,725.31	219,091,250.00
12020789	EARNINGS FROM CATERING SERVICES	32,900,000.00	34,383,100.00	58,000,000.00
12020790	EARNINGS FROM ADMINISTRATION OF ESTATES	127,500,000.00	115,382,422.15	254,894,363.00
12020791	EARNINGS FROM SPORTING/STADIA FACILITIES	5,112,160.00	2,382,608.48	5,165,902.45
12020792	EARNINGS FROM SUNDRY SERVICES	193,250,000.00	175,952,665.88	310,588,625.05
12020793	EARNINGS FROM AGRICULTURAL SERVICES	10,500,000.00	6,823,850.22	48,336,220.20
12020794	EARNINGS FROM WATER SUPPLY	20,496,290.16	34,184,300.21	94,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	50,590,666.56	46,034,945.07	108,289,703.79
12020801	RENT ON GOVT. QUARTERS	11,060,666.56	6,368,289.24	14,228,333.10
12020803	RENT ON GOVT BUILDINGS	39,520,000.00	39,666,655.83	93,854,708.83
12020804	RENT ON CONFERENCE CENTRES	10,000.00	-	206,661.86
120209	RENT ON LAND & OTHERS - GENERAL	6,726,899,236.00	527,319,360.52	2,983,243,193.29
12020901	RENT ON GOVT. LAND	6,013,000,000.00	112,729,364.05	518,791,666.64
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	649,940,000.00	344,313,295.20	2,224,000,000.00
12020905	LEASE RENTAL	2,500,000.00	-	7,291,666.65
12020906	RENTS ON GOVT. PROPERTIES	61,459,236.00	70,276,701.27	233,159,860.00
120211	INVESTMENT INCOME	59,560,200.00	48,400,258.47	120,513,188.06
12021102	DIVIDEND RECEIVED	10,000,000.00	5,188,393.16	15,000,000.00
12021103	OTHER INVESTMENT INCOME	49,560,200.00	43,211,865.31	105,513,188.06
120213	RE-IMBURSEMENT GENERAL	21,200,000.00	24,840,000.00	42,570,400.00
12021302	AUDIT FEES	21,200,000.00	24,840,000.00	42,570,400.00
13	AID AND GRANTS	<u>17,162,831,837.40</u>	<u>2,939,356,436.82</u>	<u>5,159,956,000.00</u>
1302	GRANTS	<u>17,162,831,837.40</u>	<u>2,939,356,436.82</u>	<u>5,159,956,000.00</u>
130202	FOREIGN GRANTS	<u>17,162,831,837.40</u>	<u>2,939,356,436.82</u>	<u>5,159,956,000.00</u>
13020201	CURRENT FOREIGN GRANTS	17,162,831,837.40	2,939,356,436.82	5,159,956,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>91,100,000,000.00</u>	<u>4,335,990,571.63</u>	<u>134,367,566,858.42</u>
1403	LOANS/ BORROWINGS RECEIPT	<u>91,100,000,000.00</u>	<u>4,335,990,571.63</u>	<u>134,367,566,858.42</u>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	<u>65,000,000,000.00</u>	<u>4,335,990,571.63</u>	<u>95,709,566,858.42</u>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	65,000,000,000.00	4,335,990,571.63	95,709,566,858.42
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	<u>26,100,000,000.00</u>	<u>-</u>	<u>38,658,000,000.00</u>
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES	26,100,000,000.00	-	38,658,000,000.00

Ogun State Government 2021 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<i>Total Expenditure</i>	<i>280,907,538,376.47</i>	<i>101,326,471,186.71</i>	<i>338,610,943,021.86</i>
011101000100	Administrative Sector	58,062,586,009.04	26,347,635,210.14	64,981,674,548.72
011101700100	Governor	47,623,970,801.09	22,949,159,930.63	52,942,389,970.69
011102100100	Office of the Governor	7,621,000,000.00	6,123,393,166.11	10,881,787,219.37
011102100200	Deputy Governor's Office	250,000,000.00	76,897,500.00	210,000,000.00
011110500100	Government House	400,000,000.00	191,686,250.00	494,264,108.03
011111300100	CONTINGENCIES	12,784,512,786.94	4,098,353,672.04	12,495,034,960.68
011101100600	GRANT TO LOCAL GOVERNMENT	5,781,224,631.83	5,500,000.00	300,000,000.00
011101700200	Bureau of Public Procurement	-	-	538,708,654.63
011101700300	Bureau of Cabinet & Special Services	32,000,000.00	2,352,699.00	100,847,795.20
011101700400	Ogun State liaison Office (Lagos)	40,000,000.00	9,051,600.00	63,399,521.00
011101700500	Ogun State liaison Office (Abuja)	50,000,000.00	5,000,000.00	33,514,847.04
011100300100	Office of the Chief of Staff	35,000,000.00	19,376,000.00	48,988,900.42
011111100100	Bureau of Protocol and Ceremonials	30,000,000.00	3,400,000.00	44,999,921.51
011100800100	Ogun State Government Delivery Office	-	-	300,000,000.00
011103300100	Gateway Response Squad	450,000,000.00	372,576,973.69	473,244,473.69
011103700100	Social Safety	945,000,000.00	522,768,947.38	1,072,972,116.45
011103800100	Social Order Protection	2,255,072,495.50	1,996,103,873.69	2,345,552,437.24
011103400100	Ogun State Security Network (Amotekun)	-	-	740,342,790.93
011103500100	Ogun State Boundary Committee	20,193,224.58	1,800,000.00	19,502,485.04
011103500200	Public Private Partnership	-	-	1,200,000,000.00
011103500300	State Emergency Management Agency	120,241,008.75	490,964,060.33	249,496,656.31
011103500400	Ogun State Action Committee on Aids	847,692,301.48	17,909,000.00	660,000,000.00
011200000000	Muslim Pilgrims Welfare Board	289,415,307.39	28,851,793.11	278,778,244.77
011200300100	Christian Pilgrims Welfare Board	178,449,184.43	29,301,901.44	205,154,445.37
011200400100	Public Service Transformation Office	65,000,000.00	16,611,554.16	56,909,660.89
012300000000	Bureau of Pensions (State)	124,717,350.00	59,056,292.20	179,566,277.35
012300100100	Bureau of Local Government Pensions	37,680,000.00	20,065,978.48	66,413,861.69
012300300100	Pensions and Gratuities	13,066,772,510.19	8,858,138,669.00	17,682,910,593.04
012300400100	Contributory Pension Scheme	2,200,000,000.00	-	2,200,000,000.00

012301300100	State House of Assembly	6,769,115,590.00	1,774,812,288.57	4,294,721,840.27
012300100200	State House of Assembly	6,559,000,000.00	1,756,332,934.98	4,056,635,925.51
012500000000	House of Assembly Service Commission	210,115,590.00	18,479,353.59	238,085,914.76
012500100100	Ministry of Information and Strategy	1,455,999,617.95	800,771,047.30	2,274,723,923.79
012500500100	Ministry of Information and Strategy	562,226,526.93	231,219,323.41	600,906,805.15
014000000000	Ogun State Television	386,746,875.84	277,686,742.18	812,315,852.57
014000100100	Ogun State Broadcasting Corporation	287,772,898.36	177,953,862.77	594,866,135.31
014000100200	Ogun State Printing Corporation	52,673,643.04	39,611,539.21	116,027,729.66
014700000000	Ogun State Signage and Advertising Agency	166,579,673.77	74,299,579.73	150,607,401.11
014700100100	Office of the Head of Service	613,000,000.00	192,512,810.36	465,348,426.93
014700200100	Office of the Head of Service	346,000,000.00	104,037,707.36	257,890,478.51
014800000000	Bureau of Establishments and Training	267,000,000.00	88,475,103.00	207,457,948.42
014800100100	Office of Auditor General	395,000,000.00	185,493,995.38	748,616,587.85
015700000000	Office of Auditor General (State)	210,000,000.00	98,936,257.92	437,853,060.90
015700100100	Office of Auditor General (L/Govt.)	185,000,000.00	86,557,737.46	310,763,526.95
020000000000	Service Commission	315,500,000.00	84,819,532.90	406,318,659.25
021500000000	Civil Service Commission	235,500,000.00	69,520,075.66	273,271,448.50
021500100100	Local Government Service Commission	80,000,000.00	15,299,457.24	133,047,210.76
021500100300	State Independent Electoral Commission	310,000,000.00	33,481,785.01	235,779,654.33
021500100200	State Independent Electoral Commission	310,000,000.00	33,481,785.01	235,779,654.33
021510200100	Ministry of Special Duties & Inter-governmental Affairs	580,000,000.00	326,583,819.99	3,613,775,485.61
021511000100	Ministry of Special Duties & Inter-governmental Affairs	580,000,000.00	326,583,819.99	3,613,775,485.61
021511300100	Economic Sector	118,223,211,686.91	36,042,161,772.85	170,071,439,724.13
025800000000	Ministry of Agriculture	5,507,567,844.95	1,888,135,433.30	13,445,094,503.98
025800100100	Ministry of Agriculture	4,332,939,582.99	1,234,407,098.14	4,499,332,813.86
025800200100	OGSTEP (Ministry of Agriculture)	-	-	5,869,202,900.00
022000000000	Cassava Revolution Programme	22,555,391.43	12,000,000.00	95,059,228.46
022000100100	Ogun State Agricultural Development Programme (OGADEP)	711,851,304.78	414,741,728.98	1,075,937,811.11
022000200100	Agro Services Corporation	225,110,782.87	85,961,729.06	1,331,160,092.34
022000300100	Agricultural Development Corporation	215,110,782.88	141,024,877.12	574,401,658.23
022000400100	Ministry of Forestry	753,591,826.69	391,994,450.20	2,039,550,801.71
022000700100	Ministry of Forestry	568,481,043.82	309,057,841.13	1,721,050,502.83
022000800100	Forestry Plantation Project (Area J4)	185,110,782.87	82,936,609.07	318,500,298.88

02220000000	Ministry of Finance	26,778,284,732.92	10,946,805,780.64	60,894,292,380.96
022200100100	Ministry of Finance	13,855,232,727.16	1,618,822,983.10	31,295,261,467.85
022200200100	Debt Management Office	8,703,052,005.76	7,638,780,546.24	18,897,792,005.85
022200300100	MINISTRY OF BUDGET & PLANNING	1,360,000,000.00	369,993,636.55	1,665,788,512.83
022200400100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	-	-	5,796,390,487.77
022200500100	Office of the Accountant-General	480,000,000.00	334,151,365.59	607,278,753.75
022205100100	Board of Internal Revenue	2,380,000,000.00	985,057,249.16	2,631,781,152.91
022205200100	Ministry of Industry, Trade and Investment	1,129,362,181.50	368,044,283.11	4,505,802,002.91
022200700100	Ministry of Industry, Trade and Investment	618,962,087.64	246,417,824.99	1,215,468,435.23
022900000000	(OGSTEP)Ministry of Industry, Trade and Investment	-	-	774,757,005.72
022900100100	Ogun State Investment Promotion and Facilitation Agency	77,975,000.00	700,000.00	154,840,838.17
022900100200	OGSTEP (Ogun State Investment Promotion and Facilitation Agen	-	-	530,029,153.90
022905500100	Ogun State Market Development Board	100,265,000.00	28,710,402.79	133,755,204.91
023400000000	Ogun State Multipurpose Credit Agency	247,013,123.78	28,432,334.85	738,990,752.21
023400100100	Ogun State Food Crops Marketing Board	-	-	250,000,000.00
023400200100	Bureau of Information Technology	85,146,970.08	63,783,720.48	707,960,612.77
023400500100	Ministry of Transport	1,597,990,469.05	595,554,220.10	2,001,111,848.15
023400700100	Ministry of Transport	706,095,469.05	88,922,013.07	890,507,530.40
023600000000	Parks & Garages Development Board	91,895,000.00	7,499,428.53	125,007,460.33
023600100100	Traffic Compliance & Enforcement	800,000,000.00	499,132,778.50	985,596,857.42
025300000000	Ministry of Works and Infrastructure	70,968,449,464.18	16,372,058,883.46	57,932,054,273.58
025300100100	Ministry of Works and Infrastructure	63,514,142,426.10	15,835,941,675.16	50,346,188,508.03
025300100200	MINISTRY OF RURAL DEVELOPMENT	1,431,273,334.45	96,972,493.98	4,181,697,978.33
025301000100	Ogun State Public Works Agency (OGPWA)	5,418,033,703.63	198,825,021.96	1,188,805,875.16
025305300100	Bureau of Electrical Engineering Services	605,000,000.00	240,319,692.36	2,215,361,912.06
025305300200	Ministry of Culture and Tourism	648,169,823.30	192,665,118.63	1,249,953,124.54
025310200100	Ministry of Culture and Tourism	648,169,823.30	192,665,118.63	1,249,953,124.54
025310300100	Ministry of Housing	9,452,435,927.32	4,582,544,521.53	23,026,087,403.84
026000000000	Ministry of Housing	729,276,137.50	583,100,969.12	1,104,879,121.07
026000100100	OGUN STATE HOUSING PROJECT	1,537,460,060.42	437,079,573.43	2,226,030,180.06
026000200100	Ogun State Housing Corporation	1,572,410,721.58	605,540,754.78	2,104,924,320.90
026000200200	Ogun State Property & Investment Corporation (OPIC)	3,460,000,000.00	1,339,040,174.71	6,284,469,311.69
026000100200	OGSTEP (Ogun State Property & Investment Corporation (OPIC))	-	-	212,820,000.00

026000300100	Ogun State Water Corporation	1,880,480,903.64	1,516,940,916.26	9,972,299,252.30
026000400100	Ogun State Rural Water Supply & Environmental Sanitation Agency	272,808,104.18	100,842,133.23	1,120,665,217.82
026000500100	Ministry of Physical Planning & Urban Development	1,387,359,417.00	704,359,081.88	4,977,493,384.47
030000000000	Ministry of Physical Planning & Urban Development	308,988,249.50	174,988,843.01	1,349,694,646.60
031800000000	Bureau of Lands and Survey	726,113,895.00	305,238,826.70	984,132,655.62
031801100100	OGSTEP (Bureau of Lands and Survey)	-	-	996,900,200.00
031805200100	OGSTEP (Ministry of Physical Planning & Urban Development)	-	17,904,000.00	326,213,600.00
032600000000	Ogun State Planning & Development Permit Authority	352,257,272.50	206,227,412.17	641,315,511.46
032600100100	Ogun State Building Production Management Authority	-	-	339,618,385.40
032605100100	Ogun State Slum Regeneration Authority	-	-	339,618,385.40
040000000000	Law and Justice Sector	2,770,000,000.08	1,970,352,127.01	4,163,128,255.28
045100000000	Judiciary	100,000,000.00	45,001,481.79	1,003,085,101.48
045100100100	Judicial Service Commission	100,000,000.00	45,001,481.79	219,473,906.46
050000000000	Ogun State Customary Court of Appeal	-	-	783,611,195.02
051300000000	Ministry of Justice	2,670,000,000.08	1,925,350,645.22	3,160,043,153.80
051300100100	Ministry of Justice	520,000,000.08	282,572,145.40	1,190,119,320.29
051300200100	JUDICIARY (OGUN STATE HIGHCOURT)	2,150,000,000.00	1,642,778,499.82	1,969,923,833.51
051300200200	Regional Sector	46,895,000.00	1,725,160.85	70,726,600.29
051300200300	Ministry of Regional Integration	46,895,000.00	1,725,160.85	70,726,600.29
051300400100	Ministry of Regional Integration	46,895,000.00	1,725,160.85	70,726,600.29
051300400200	Social Services Sector	101,804,845,680.45	36,964,596,915.87	99,323,973,893.44
051300400300	Ministry of Youths and Sports	1,249,674,760.86	485,008,925.69	1,593,432,191.28
051305100100	Ministry of Youth & Sports	244,932,697.54	98,984,979.95	389,558,384.10
051400000000	Gateway Football Club	272,197,235.24	64,814,438.35	183,532,380.26
051400100100	Team Ogun	190,966,122.96	35,000,000.00	138,050,305.45
051700000000	MKO Abiola Stadium	69,147,949.17	21,036,760.76	203,725,363.16
051700100100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	69,073,143.04	27,370,669.93	80,174,632.02
051700100300	Gateway International Stadium Ilaro	34,095,724.58	6,898,133.42	47,719,914.30
051700300100	Gateway International Stadium, Sagamu	35,795,765.37	15,003,218.40	122,792,272.63
051701800100	Ogun State Sports Council	333,466,122.96	215,900,724.88	427,878,939.34
051701800200	Ministry of Women Affairs and Social Development	432,132,775.00	232,811,002.74	835,498,645.59
051701800300	Ministry of Women Affairs and Social Development	432,132,775.00	232,811,002.74	835,498,645.59
051701800400	Ministry of Education, Science & Technology	41,489,591,887.92	25,311,251,808.73	57,130,307,359.67

051701800500	Ministry of Education, Science & Technology	4,992,916,338.75	1,394,574,468.51	7,817,119,749.10
051701900100	OGSTEP (Ministry of Education, Science & Technology)	-	-	1,265,572,565.80
051702100100	State Universal Basic Education Board	1,303,925,626.00	476,753,273.53	2,363,228,117.08
051702100200	Moshood Abiola Polytechnic, Abeokuta	2,175,764,563.31	1,104,947,108.99	2,743,558,117.42
051702300700	D S Adegbenro ICT Institute, Itori-Ewekoro	578,677,019.00	316,708,656.97	729,258,559.99
051700100200	Gateway ICT Polytechnic, Igbesa	828,453,895.00	496,314,506.60	1,437,037,060.55
051700800100	Gateway ICT Polytechnic Saapade	789,711,350.00	566,846,968.75	1,382,211,713.34
051705400200	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	431,758,166.08	277,490,654.56	579,915,905.27
051701300100	Tai Solarin College of Education, Omu	671,324,725.00	529,856,476.06	829,455,064.90
051705500200	Olabisi Onabanjo University, Ago-Iwoye	4,868,964,651.86	3,489,918,175.35	6,178,902,296.35
051702000100	Tai Solarin University of Education	3,347,099,832.20	2,592,567,165.86	4,062,327,581.42
052100000000	Gateway Industrial Petro-Gas Institute, Oni	132,540,286.25	74,352,289.00	167,419,744.44
052100100100	HUMAN CAPITAL DEVELOPMENT PROGRAMME	16,000,000.00	1,198,600.00	35,323,915.93
052100200100	Ogun State Library Board	105,617,434.47	41,993,103.03	196,685,826.54
052100300100	Teaching Service Commission	21,165,000,000.00	13,924,981,817.10	22,757,995,437.92
052102600100	Ogun State Technical and Vocational Education Board	50,000,000.00	12,908,775.05	116,904,756.46
052110200100	OGSTEP (Ogun State Technical and Vocational Education Board)	-	-	4,429,977,000.00
052110200200	Bureau of Tertiary Institutions	31,838,000.00	9,839,769.38	37,413,947.16
052110200300	Ministry of Health	54,896,744,475.30	9,206,574,841.78	34,979,121,135.97
052110200400	Ministry of Health	17,350,610,944.83	1,062,737,815.26	4,558,163,287.57
052110200500	Ogun State Health Insurance Agency	3,349,431,089.89	4,000,000.00	1,419,136,555.00
052110200600	Ogun State Primary Health Care Development Board	2,308,280,303.84	316,808,733.47	8,892,457,716.97
052110300100	Olabisi Onabanjo University Teaching Hospital	7,878,998,324.88	2,470,041,463.53	7,854,085,291.66
052110900100	Ogun State Hospitals Management Board	16,324,236,678.60	2,330,204,798.29	6,279,818,149.41
053500000000	State Hospital, Sokenu, Abeokuta	2,124,608,729.26	1,433,713,103.99	1,483,704,486.88
053500100100	State Hospital, Ijebu Ode	1,479,611,870.66	408,966,098.76	944,380,615.54
053500300100	State Hospital Ota	1,321,361,607.13	435,582,598.11	1,013,023,079.46
053501600100	State Hospital Ilaro	1,011,700,484.43	141,340,072.49	590,017,870.15
055100000000	State Hospital Isara	934,540,484.43	136,261,345.97	553,825,452.50
055100100100	Ogun State Alternative Medicine Board	-	-	232,813,818.51
055900000000	College of Health Technology, Ilese	813,363,957.35	466,918,811.91	1,157,694,812.32
053500000000	Ministry of Environment	3,079,192,634.88	1,424,886,968.36	3,668,426,866.12
053500100100	Ministry of Environment	1,221,192,634.88	755,792,643.66	1,678,127,845.93

053500300100	Ogun State Waste Management Authority	1,390,000,000.00	575,750,952.00	1,460,011,674.99
053501600100	Ogun State Environmental Protection Agency	468,000,000.00	93,343,372.70	530,287,345.19
055100000000	Ministry of Local Govt. & Chieftaincy Affairs	174,377,510.66	69,922,054.14	240,561,850.42
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	174,377,510.66	69,922,054.14	240,561,850.42
055900000000	Ministry of Community Development & Cooperatives	483,131,635.83	234,141,314.42	876,625,844.38
055900100100	Ministry of Community Development & Cooperatives	483,131,635.83	234,141,314.42	876,625,844.38

Ogun State Government 2021 Approved Budget - Personnel Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>84,354,339,769.51</i>	<i>48,179,395,196.41</i>	<i>92,643,072,156.99</i>
010000000000	Administrative Sector	29,634,539,769.43	11,337,399,328.02	30,502,008,867.86
011100000000	Governor	27,671,039,769.42	10,246,463,203.47	27,872,415,174.59
011100100100	Office of the Governor	1,750,000,000.00	791,685,354.30	2,361,396,111.59
011100100400	CONTINGENCIES	4,953,042,627.40	485,382,272.11	4,608,537,132.02
011100100500	GRANT TO LOCAL GOVERNMENT	5,481,224,631.83	-	-
011101000100	Bureau of Public Procurement	-	-	100,000,000.00
011101100600	Ogun State Government Delivery Office	-	-	100,000,000.00
011101700500	Ogun State Security Network (Amotekun)	-	-	229,831,467.64
011111100100	Public Private Partnership	-	-	300,000,000.00
011100800100	State Emergency Management Agency	25,000,000.00	13,118,060.33	39,808,177.73
011103700100	Muslim Pilgrims Welfare Board	50,000,000.00	19,285,648.11	51,614,253.00
011103800100	Christian Pilgrims Welfare Board	40,000,000.00	17,142,406.44	48,858,719.04
011103400100	Public Service Transformation Office	30,000,000.00	13,012,294.16	35,828,824.03
011103500100	Bureau of Pensions (State)	60,000,000.00	41,483,372.54	89,009,886.74
011103500200	Bureau of Local Government Pensions	15,000,000.00	7,215,126.48	24,620,009.77
011103500300	Pensions and Gratuities	13,066,772,510.19	8,858,138,669.00	17,682,910,593.04
011103500400	Contributory Pension Scheme	2,200,000,000.00	-	2,200,000,000.00
011200000000	State House of Assembly	500,000,000.00	239,784,149.24	560,899,897.05
011200300100	State House of Assembly	450,000,000.00	233,304,795.65	482,658,925.11
011200400100	House of Assembly Service Commission	50,000,000.00	6,479,353.59	78,240,971.94

01230000000	Ministry of Information and Strategy	706,000,000.01	481,806,419.91	957,377,729.19
012300100100	Ministry of Information and Strategy	225,000,000.00	138,330,926.95	326,267,584.58
012300300100	Ogun State Television	215,000,000.00	168,321,467.87	291,196,000.64
012300400100	Ogun State Broadcasting Corporation	210,000,000.00	152,218,261.89	276,923,148.79
012301300100	Ogun State Printing Corporation	20,000,000.00	13,054,253.47	33,556,368.30
012300100200	Ogun State Signage and Advertising Agency	36,000,000.00	9,881,509.73	29,434,626.88
01250000000	Office of the Head of Service	200,000,000.00	103,167,140.36	228,056,546.91
012500100100	Office of the Head of Service	90,000,000.00	47,036,207.36	102,263,092.88
012500500100	Bureau of Establishments and Training	110,000,000.00	56,130,933.00	125,793,454.03
01400000000	Office of Auditor General	240,000,000.00	146,911,697.38	309,616,587.85
014000100100	Office of Auditor General (State)	130,000,000.00	79,110,257.92	183,853,060.90
014000100200	Office of Auditor General (L/Govt.)	110,000,000.00	67,801,439.46	125,763,526.95
01470000000	Service Commission	167,500,000.00	52,930,384.40	246,482,819.75
014700100100	Civil Service Commission	117,500,000.00	43,092,847.16	140,767,880.99
014700200100	Local Government Service Commission	50,000,000.00	9,837,537.24	105,714,938.77
01480000000	State Independent Electoral Commission	40,000,000.00	13,329,285.01	81,784,392.50
014800100100	State Independent Electoral Commission	40,000,000.00	13,329,285.01	81,784,392.50
01570000000	Ministry of Special Duties & Inter-governmental Affairs	110,000,000.00	53,007,048.25	245,375,720.02
015700100100	Ministry of Special Duties & Inter-governmental Affairs	110,000,000.00	53,007,048.25	245,375,720.02
02000000000	Economic Sector	7,155,000,000.00	4,995,249,058.01	10,786,002,905.14
02150000000	Ministry of Agriculture	1,440,000,000.00	1,183,649,710.49	2,086,600,000.89
021500100100	Ministry of Agriculture	830,000,000.00	729,214,181.14	1,103,645,147.98
021500100300	OGSTEP (Ministry of Agriculture)	-	-	199,582,000.00
021510200100	Ogun State Agricultural Development Programme (OGADEP)	470,000,000.00	359,331,167.56	555,748,372.89
021511000100	Agro Services Corporation	100,000,000.00	63,193,239.06	160,250,193.37
021511300100	Agricultural Development Corporation	40,000,000.00	31,911,122.73	67,374,286.66
02580000000	Ministry of Forestry	485,000,000.00	332,977,290.20	698,583,125.86
025800100100	Ministry of Forestry	385,000,000.00	286,985,481.13	594,605,504.43
025800200100	Forestry Plantation Project (Area J4)	100,000,000.00	45,991,809.07	103,977,621.43
02200000000	Ministry of Finance	1,140,000,000.00	752,788,251.15	2,321,625,460.81
022000100100	Ministry of Finance	250,000,000.00	138,763,988.33	262,298,072.09
022000300100	MINISTRY OF BUDGET & PLANNING	110,000,000.00	55,810,139.01	127,830,591.13
022000400100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	-	-	869,458,573.13

022000700100	Office of the Accountant-General	230,000,000.00	185,656,874.65	311,212,842.28
022000800100	Board of Internal Revenue	550,000,000.00	372,557,249.16	750,825,382.18
022200000000	Ministry of Industry, Trade and Investment	485,000,000.00	286,212,792.61	758,554,736.23
022200100100	Ministry of Industry, Trade and Investment	340,000,000.00	206,602,484.99	381,963,374.68
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment	-	-	82,093,001.32
022200300100	Ogun State Investment Promotion and Facilitation Agency	20,000,000.00	-	53,692,267.91
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation Agen	-	-	25,989,666.23
022200500100	Ogun State Market Development Board	25,000,000.00	15,719,486.29	39,401,239.71
022205100100	Ogun State Multipurpose Credit Agency	50,000,000.00	23,200,484.85	67,454,573.62
022200700100	Bureau of Information Technology	50,000,000.00	40,690,336.48	107,960,612.77
022900000000	Ministry of Transport	745,000,000.00	488,864,870.10	919,897,762.35
022900100100	Ministry of Transport	120,000,000.00	42,284,913.07	133,191,843.62
022900100200	Parks & Garages Development Board	25,000,000.00	5,099,428.53	40,234,442.23
022905500100	Traffic Compliance & Enforcement	600,000,000.00	441,480,528.50	746,471,476.50
023400000000	Ministry of Works and Infrastructure	720,000,000.00	430,328,324.53	806,897,574.41
023400100100	Ministry of Works and Infrastructure	330,000,000.00	224,086,333.50	322,917,205.42
023400200100	MINISTRY OF RURAL DEVELOPMENT	100,000,000.00	50,957,477.98	126,601,134.97
023400500100	Ogun State Public Works Agency (OGPWA)	80,000,000.00	39,699,360.39	123,065,945.79
023400700100	Bureau of Electrical Engineering Services	210,000,000.00	115,585,152.66	234,313,288.24
023600000000	Ministry of Culture and Tourism	170,000,000.00	104,457,441.13	223,272,687.08
023600100100	Ministry of Culture and Tourism	170,000,000.00	104,457,441.13	223,272,687.08
025300000000	Ministry of Housing	1,325,000,000.00	909,274,640.47	1,746,556,309.14
025300100100	Ministry of Housing	200,000,000.00	115,356,620.99	235,849,632.57
025301000100	Ogun State Housing Corporation	145,000,000.00	98,689,905.62	198,318,711.87
025305300100	Ogun State Property & Investment Corporation (OPIC)	260,000,000.00	229,083,704.24	394,478,913.27
025305300200	OGSTEP (Ogun State Property & Investment Corporation (OPIC))	-	-	30,000,000.00
025310200100	Ogun State Water Corporation	700,000,000.00	457,385,076.39	859,046,924.54
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agenc	20,000,000.00	8,759,333.23	28,862,126.89
026000000000	Ministry of Physical Planning & Urban Development	645,000,000.00	506,695,737.33	1,224,015,248.36
026000100100	Ministry of Physical Planning & Urban Development	120,000,000.00	131,103,449.08	166,352,284.42
026000200100	Bureau of Lands and Survey	285,000,000.00	202,060,762.70	412,646,761.69
026000200200	OGSTEP (Bureau of Lands and Survey)	-	-	112,385,550.00
026000300100	Ogun State Planning & Development Permit Authority	240,000,000.00	173,531,525.55	332,630,652.26

026000400100	Ogun State Building Production Management Authority	-	-	100,000,000.00
026000500100	Ogun State Slum Regeneration Authority	-	-	100,000,000.00
030000000000	Law and Justice Sector	1,560,000,000.08	1,405,028,989.51	2,130,630,880.42
031800000000	Judiciary	60,000,000.00	35,001,481.79	579,705,336.36
031801100100	Judicial Service Commission	60,000,000.00	35,001,481.79	79,705,336.36
031805200100	Ogun State Customary Court of Appeal	-	-	500,000,000.00
032600000000	Ministry of Justice	1,500,000,000.08	1,370,027,507.72	1,550,925,544.05
032600100100	Ministry of Justice	300,000,000.08	235,278,207.90	470,439,320.29
032605100100	JUDICIARY (OGUN STATE HIGHCOURT)	1,200,000,000.00	1,134,749,299.82	1,080,486,223.76
040000000000	Regional Sector	10,000,000.00	1,725,160.85	22,838,836.55
045100000000	Ministry of Regional Integration	10,000,000.00	1,725,160.85	22,838,836.55
045100100100	Ministry of Regional Integration	10,000,000.00	1,725,160.85	22,838,836.55
050000000000	Social Services Sector	45,994,800,000.00	30,439,992,660.02	49,201,590,667.02
051300000000	Ministry of Youths and Sports	509,800,000.00	354,918,959.35	670,158,444.47
051300100100	Ministry of Youth & Sports	100,000,000.00	64,393,223.61	129,429,032.27
051300200100	Gateway Football Club	70,000,000.00	49,687,638.35	96,258,988.98
051300200300	MKO Abiola Stadium	30,000,000.00	9,138,760.76	28,876,866.12
051300400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	35,000,000.00	18,498,419.93	41,381,611.74
051300400200	Gateway International Stadium Ilaro	14,800,000.00	4,983,633.42	20,438,476.88
051300400300	Gateway International Stadium, Sagamu	20,000,000.00	10,097,618.40	23,188,909.91
051305100100	Ogun State Sports Council	240,000,000.00	198,119,664.88	330,584,558.55
051400000000	Ministry of Women Affairs and Social Development	140,000,000.00	123,510,002.74	232,514,420.60
051400100100	Ministry of Women Affairs and Social Development	140,000,000.00	123,510,002.74	232,514,420.60
051700000000	Ministry of Education, Science & Technology	32,747,500,000.00	22,516,783,983.89	36,091,887,142.02
051700100100	Ministry of Education, Science & Technology	1,000,000,000.00	747,245,432.78	1,439,731,444.13
051700300100	State Universal Basic Education Board	170,500,000.00	141,292,946.68	315,317,301.01
051701800100	Moshood Abiola Polytechnic, Abeokuta	1,750,000,000.00	943,657,574.49	1,852,962,538.33
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	400,000,000.00	245,885,390.72	384,504,009.46
051701800300	Gateway ICT Polytechnic, Igbesa	345,000,000.00	304,678,710.20	438,300,914.52
051701800400	Gateway ICT Polytechnic Saapade	330,000,000.00	281,599,098.75	405,007,206.24
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	285,000,000.00	206,295,021.94	321,643,001.17
051701900100	Tai Solarin College of Education, Omu	625,000,000.00	499,109,859.81	734,907,827.15
051702100100	Olabisi Onabanjo University, Ago-Iwoye	4,000,000,000.00	3,112,695,294.43	4,315,275,920.84

051702100200	Tai Solarin University of Education	2,600,000,000.00	2,063,196,989.54	2,911,794,210.92
051702300700	Gateway Industrial Petro-Gas Institute, Oni	65,000,000.00	37,800,000.00	64,934,265.00
051700800100	Ogun State Library Board	50,000,000.00	28,354,753.03	57,671,103.53
051705400200	Teaching Service Commission	21,100,000,000.00	13,897,123,367.10	22,687,842,748.23
051701300100	Ogun State Technical and Vocational Education Board	10,000,000.00	1,759,775.05	32,579,533.03
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	-	-	114,240,000.00
051702000100	Bureau of Tertiary Institutions	17,000,000.00	6,089,769.38	15,175,118.45
052100000000	Ministry of Health	11,797,500,000.00	6,943,599,997.17	11,145,863,159.29
052100100100	Ministry of Health	1,260,000,000.00	855,407,946.23	1,477,275,160.91
052100200100	Ogun State Health Insurance Agency	50,000,000.00	-	75,000,000.00
052100300100	Ogun State Primary Health Care Development Board	80,000,000.00	67,992,442.60	142,408,370.36
052102600100	Olabisi Onabanjo University Teaching Hospital	2,850,000,000.00	2,345,070,356.15	3,465,709,641.88
052110200100	Ogun State Hospitals Management Board	5,260,000,000.00	2,116,525,959.67	3,501,087,929.53
052110200200	State Hospital, Sokenu, Abeokuta	755,000,000.00	528,727,319.44	774,822,948.94
052110200300	State Hospital, Ijebu Ode	440,000,000.00	283,591,913.25	443,978,845.45
052110200400	State Hospital Ota	420,000,000.00	299,155,750.98	437,801,561.35
052110200500	State Hospital Ilaro	180,000,000.00	108,520,521.47	239,063,883.38
052110200600	State Hospital Isara	142,500,000.00	108,051,342.29	224,095,365.08
052110900100	College of Health Technology, Ilese	360,000,000.00	230,556,445.09	364,619,452.42
053500000000	Ministry of Environment	360,000,000.00	231,359,098.31	517,161,661.37
053500100100	Ministry of Environment	180,000,000.00	144,182,725.61	279,312,641.18
053500300100	Ogun State Waste Management Authority	80,000,000.00	-	104,011,675.00
053501600100	Ogun State Environmental Protection Agency	100,000,000.00	87,176,372.70	133,837,345.19
055100000000	Ministry of Local Govt. & Chieftaincy Affairs	90,000,000.00	59,975,554.14	124,488,412.37
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	90,000,000.00	59,975,554.14	124,488,412.37
055900000000	Ministry of Community Development & Cooperatives	350,000,000.00	209,845,064.42	419,517,426.91
055900100100	Ministry of Community Development & Cooperatives	350,000,000.00	209,845,064.42	419,517,426.91

Ogun State Government 2021 Approved Budget - Overhead Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>48,126,711,355.02</i>	<i>23,024,321,353.63</i>	<i>74,069,732,138.19</i>

01000000000	Administrative Sector	20,421,896,405.83	9,075,084,077.68	18,169,226,531.83
01110000000	Governor	14,401,759,485.87	7,724,104,439.34	14,444,375,082.64
011100100100	Office of the Governor	4,450,000,000.00	3,551,743,567.65	5,000,000,000.00
011100100200	Deputy Governor's Office	200,000,000.00	75,622,000.00	200,000,000.00
011100100300	Government House	300,000,000.00	166,595,700.00	264,738,539.40
011100100400	CONTINGENCIES	6,064,589,760.72	1,855,178,176.93	4,067,307,432.94
011100100500	GRANT TO LOCAL GOVERNMENT	300,000,000.00	5,500,000.00	300,000,000.00
011101000100	Bureau of Public Procurement	-	-	163,716,915.32
011101700100	Bureau of Cabinet & Special Services	27,000,000.00	1,500,000.00	52,325,705.00
011102100100	Ogun State liaison Office (Lagos)	20,000,000.00	8,821,600.00	15,399,947.77
011102100200	Ogun State liaison Office (Abuja)	25,000,000.00	5,000,000.00	12,920,461.50
011110500100	Office of the Chief of Staff	25,000,000.00	16,000,000.00	24,998,275.72
011111300100	Bureau of Protocol and Ceremonials	20,000,000.00	3,400,000.00	20,999,999.60
011101100600	Ogun State Government Delivery Office	-	-	150,000,000.00
011101700200	Gateway Response Squad	300,000,000.00	254,131,973.69	373,244,473.69
011101700300	Social Safety	645,000,000.00	272,768,947.38	732,922,736.86
011101700400	Social Order Protection	1,500,000,000.00	1,453,164,473.69	1,743,797,368.43
011101700500	Ogun State Security Network (Amotekun)	-	-	143,398,007.30
011100300100	Ogun State Boundary Committee	18,193,224.58	1,800,000.00	12,840,777.91
011111100100	Public Private Partnership	-	-	700,000,000.00
011100800100	State Emergency Management Agency	35,241,008.75	6,080,500.00	32,906,627.88
011103300100	Ogun State Action Committee on Aids	17,871,000.00	5,933,000.00	60,000,000.00
011103700100	Muslim Pilgrims Welfare Board	237,415,307.39	9,566,145.00	185,509,723.96
011103800100	Christian Pilgrims Welfare Board	136,449,184.43	12,159,495.00	121,305,834.11
011103400100	Public Service Transformation Office	25,000,000.00	3,599,260.00	9,129,199.34
011103500100	Bureau of Pensions (State)	40,000,000.00	10,203,600.00	41,506,390.61
011103500200	Bureau of Local Government Pensions	15,000,000.00	5,336,000.00	15,406,665.30
01120000000	State House of Assembly	4,610,115,590.00	940,678,139.33	2,733,977,973.49
011200300100	State House of Assembly	4,500,000,000.00	928,678,139.33	2,673,977,000.40
011200400100	House of Assembly Service Commission	110,115,590.00	12,000,000.00	60,000,973.09
01230000000	Ministry of Information and Strategy	614,021,329.96	230,004,386.76	423,048,447.71
012300100100	Ministry of Information and Strategy	318,381,430.36	78,368,146.46	174,713,613.55
012300300100	Ogun State Television	136,449,184.43	92,742,854.31	121,305,834.37

012300400100	Ogun State Broadcasting Corporation	72,772,898.36	21,367,083.25	51,363,111.66
012301300100	Ogun State Printing Corporation	31,838,143.04	25,924,085.74	37,471,361.36
012300100200	Ogun State Signage and Advertising Agency	54,579,673.77	11,602,217.00	38,194,526.77
012500000000	Office of the Head of Service	273,000,000.00	60,343,260.00	101,524,774.75
012500100100	Office of the Head of Service	156,000,000.00	38,137,000.00	56,913,068.46
012500500100	Bureau of Establishments and Training	117,000,000.00	22,206,260.00	44,611,706.29
014000000000	Office of Auditor General	55,000,000.00	30,109,000.00	89,000,000.00
014000100100	Office of Auditor General (State)	30,000,000.00	16,100,000.00	54,000,000.00
014000100200	Office of Auditor General (L/Govt.)	25,000,000.00	14,009,000.00	35,000,000.00
014700000000	Service Commission	98,000,000.00	26,573,728.50	78,483,443.08
014700100100	Civil Service Commission	78,000,000.00	22,330,228.50	71,283,998.80
014700200100	Local Government Service Commission	20,000,000.00	4,243,500.00	7,199,444.28
014800000000	State Independent Electoral Commission	220,000,000.00	20,152,500.00	33,999,841.20
014800100100	State Independent Electoral Commission	220,000,000.00	20,152,500.00	33,999,841.20
015700000000	Ministry of Special Duties & Inter-governmental Affairs	150,000,000.00	43,118,623.75	264,816,968.96
015700100100	Ministry of Special Duties & Inter-governmental Affairs	150,000,000.00	43,118,623.75	264,816,968.96
020000000000	Economic Sector	15,562,531,307.39	10,666,801,762.52	43,008,431,168.36
021500000000	Ministry of Agriculture	215,502,599.35	67,834,706.56	1,959,184,232.66
021500100100	Ministry of Agriculture	110,874,337.40	45,596,167.00	85,361,164.68
021500100300	OGSTEP (Ministry of Agriculture)	-	-	1,793,500,505.00
021500100200	Cassava Revolution Programme	12,555,391.43	4,000,000.00	9,670,083.81
021510200100	Ogun State Agricultural Development Programme (OGADEP)	41,851,304.78	11,756,750.00	32,234,510.82
021511000100	Agro Services Corporation	25,110,782.87	5,835,700.00	19,340,706.49
021511300100	Agricultural Development Corporation	25,110,782.87	646,089.56	19,077,261.86
025800000000	Ministry of Forestry	58,591,826.69	32,108,910.00	75,128,318.99
025800100100	Ministry of Forestry	33,481,043.82	15,127,630.00	55,787,612.50
025800200100	Forestry Plantation Project (Area J4)	25,110,782.87	16,981,280.00	19,340,706.49
022000000000	Ministry of Finance	12,893,052,005.68	9,941,788,279.45	36,756,009,331.36
022000100100	Ministry of Finance	1,999,999,999.92	1,457,557,479.77	13,707,741,593.88
022000200100	Debt Management Office	8,693,052,005.76	7,638,780,546.24	18,848,761,383.90
022000300100	MINISTRY OF BUDGET & PLANNING	500,000,000.00	92,262,100.00	719,335,167.57
022000400100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	-	-	2,028,736,670.64
022000700100	Office of the Accountant-General	200,000,000.00	140,688,153.44	170,628,323.05

022000800100	Board of Internal Revenue	1,500,000,000.00	612,500,000.00	1,280,806,192.31
022200000000	Ministry of Industry, Trade and Investment	180,390,312.22	59,709,625.50	1,234,863,575.78
022200100100	Ministry of Industry, Trade and Investment	78,962,087.64	26,804,100.00	101,575,169.44
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment	-	-	576,384,002.40
022200300100	Ogun State Investment Promotion and Facilitation Agency	37,975,000.00	700,000.00	25,355,569.04
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation Agen	-	-	357,463,170.60
022200500100	Ogun State Market Development Board	25,265,000.00	12,071,516.50	23,864,702.50
022205100100	Ogun State Multipurpose Credit Agency	19,995,000.00	4,400,000.00	40,220,961.80
022205200100	Ogun State Food Crops Marketing Board	-	-	50,000,000.00
022200700100	Bureau of Information Technology	18,193,224.58	15,734,009.00	60,000,000.00
022900000000	Ministry of Transport	154,870,000.00	66,305,050.00	153,767,124.75
022900100100	Ministry of Transport	37,975,000.00	7,247,800.00	50,357,988.43
022900100200	Parks & Garages Development Board	16,895,000.00	2,400,000.00	14,283,755.40
022905500100	Traffic Compliance & Enforcement	100,000,000.00	56,657,250.00	89,125,380.92
023400000000	Ministry of Works and Infrastructure	883,033,703.63	61,673,932.00	162,004,020.57
023400100100	Ministry of Works and Infrastructure	250,000,000.00	23,342,800.00	32,584,513.96
023400200100	MINISTRY OF RURAL DEVELOPMENT	150,000,000.00	14,868,032.00	55,030,396.20
023400500100	Ogun State Public Works Agency (OGPWA)	338,033,703.63	2,600,000.00	32,584,512.55
023400700100	Bureau of Electrical Engineering Services	145,000,000.00	20,863,100.00	41,804,597.86
023600000000	Ministry of Culture and Tourism	377,749,068.80	38,828,777.50	310,509,723.96
023600100100	Ministry of Culture and Tourism	377,749,068.80	38,828,777.50	310,509,723.96
025300000000	Ministry of Housing	706,982,374.02	344,908,546.58	1,505,197,560.61
025300100100	Ministry of Housing	29,276,137.50	12,032,250.00	29,029,488.50
025300100200	OGUN STATE HOUSING PROJECT	23,123,353.95	419,787.50	28,030,180.07
025301000100	Ogun State Housing Corporation	127,410,721.58	38,684,065.40	92,605,884.77
025305300100	Ogun State Property & Investment Corporation (OPIC)	200,000,000.00	160,550,989.74	549,991,012.02
025305300200	OGSTEP (Ogun State Property & Investment Corporation (OPIC))	-	-	122,820,000.00
025310200100	Ogun State Water Corporation	307,172,160.99	130,665,453.94	670,650,682.72
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agenc	20,000,000.00	2,556,000.00	12,070,312.54
026000000000	Ministry of Physical Planning & Urban Development	92,359,417.00	53,643,934.93	851,767,279.68
026000100100	Ministry of Physical Planning & Urban Development	38,988,249.50	18,577,895.93	41,342,362.18
026000200100	Bureau of Lands and Survey	41,113,895.00	25,316,664.00	46,494,687.50
026000200200	OGSTEP (Bureau of Lands and Survey)	-	-	470,627,000.00

026000100200	OGSTEP (Ministry of Physical Planning & Urban Development)	-	-	138,381,600.00
026000300100	Ogun State Planning & Development Permit Authority	12,257,272.50	9,749,375.00	75,684,859.20
026000400100	Ogun State Building Production Management Authority	-	-	39,618,385.40
026000500100	Ogun State Slum Regeneration Authority	-	-	39,618,385.40
030000000000	Law and Justice Sector	790,000,000.00	528,798,637.50	1,466,374,555.42
031800000000	Judiciary	20,000,000.00	10,000,000.00	289,912,221.74
031801100100	Judicial Service Commission	20,000,000.00	10,000,000.00	106,301,026.72
031805200100	Ogun State Customary Court of Appeal	-	-	183,611,195.02
032600000000	Ministry of Justice	770,000,000.00	518,798,637.50	1,176,462,333.68
032600100100	Ministry of Justice	70,000,000.00	43,769,437.50	500,000,000.00
032605100100	JUDICIARY (OGUN STATE HIGHCOURT)	700,000,000.00	475,029,200.00	676,462,333.68
040000000000	Regional Sector	16,895,000.00	-	7,271,213.32
045100000000	Ministry of Regional Integration	16,895,000.00	-	7,271,213.32
045100100100	Ministry of Regional Integration	16,895,000.00	-	7,271,213.32
050000000000	Social Services Sector	11,335,388,641.80	2,753,636,875.93	11,418,428,669.26
051300000000	Ministry of Youths and Sports	688,942,910.86	115,364,515.14	341,757,132.89
051300100100	Ministry of Youth & Sports	109,159,347.54	26,084,315.14	77,044,667.49
051300200100	Gateway Football Club	200,062,735.24	14,200,000.00	70,562,466.93
051300200200	Team Ogun	190,966,122.96	35,000,000.00	64,203,889.58
051300200300	MKO Abiola Stadium	36,386,449.17	10,395,000.00	24,691,352.08
051300400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	31,838,143.04	8,387,250.00	22,233,510.48
051300400200	Gateway International Stadium Ilaro	18,193,224.58	1,381,500.00	10,840,777.92
051300400300	Gateway International Stadium, Sagamu	11,370,765.37	3,583,000.00	8,013,597.62
051305100100	Ogun State Sports Council	90,966,122.96	16,333,450.00	64,166,870.79
051400000000	Ministry of Women Affairs and Social Development	240,000,000.00	104,605,350.00	396,979,225.00
051400100100	Ministry of Women Affairs and Social Development	240,000,000.00	104,605,350.00	396,979,225.00
051700000000	Ministry of Education, Science & Technology	4,803,500,000.00	1,278,018,312.32	5,758,334,055.83
051700100100	Ministry of Education, Science & Technology	2,000,000,000.00	140,030,700.00	1,609,590,978.50
051700100300	OGSTEP (Ministry of Education, Science & Technology)	-	-	561,592,000.00
051700300100	State Universal Basic Education Board	930,000,000.00	248,814,362.16	750,678,849.63
051701800100	Moshood Abiola Polytechnic, Abeokuta	305,500,000.00	151,764,769.50	435,595,579.09
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	90,000,000.00	44,191,646.25	80,614,082.22
051701800300	Gateway ICT Polytechnic, Igbesa	160,000,000.00	91,403,773.34	148,736,146.04

051701800400	Gateway ICT Polytechnic Saapade	115,000,000.00	39,091,392.00	197,229,085.34
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	115,000,000.00	58,988,044.14	105,574,854.03
051701900100	Tai Solarin College of Education, Omu	42,000,000.00	30,637,616.25	44,553,238.37
051702100100	Olabisi Onabanjo University, Ago-Iwoye	580,000,000.00	257,679,012.88	1,157,068,528.09
051702100200	Tai Solarin University of Education	322,500,000.00	144,764,879.80	250,533,660.41
051702300700	Gateway Industrial Petro-Gas Institute, Oni	32,500,000.00	17,105,066.00	20,999,266.35
051700100200	HUMAN CAPITAL DEVELOPMENT PROGRAMME	6,000,000.00	1,198,600.00	18,900,166.97
051700800100	Ogun State Library Board	20,000,000.00	11,350,000.00	40,715,693.20
051705400200	Teaching Service Commission	55,000,000.00	27,629,450.00	50,152,931.89
051701300100	Ogun State Technical and Vocational Education Board	20,000,000.00	9,619,000.00	45,698,056.83
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	-	-	233,255,000.00
051702000100	Bureau of Tertiary Institutions	10,000,000.00	3,750,000.00	6,845,938.87
052100000000	Ministry of Health	3,693,751,949.57	593,288,045.66	3,137,740,809.29
052100100100	Ministry of Health	1,008,959,685.47	32,194,896.00	520,650,682.72
052100200100	Ogun State Health Insurance Agency	40,700,000.00	4,000,000.00	89,852,500.00
052100300100	Ogun State Primary Health Care Development Board	27,186,000.00	8,971,703.12	933,097,213.72
052102600100	Olabisi Onabanjo University Teaching Hospital	626,216,000.00	98,417,292.37	343,220,634.65
052110200100	Ogun State Hospitals Management Board	1,122,416,000.00	40,630,540.64	161,908,376.14
052110200200	State Hospital, Sokenu, Abeokuta	176,866,000.00	146,267,723.44	208,881,537.94
052110200300	State Hospital, Ijebu Ode	136,166,000.00	30,135,075.36	150,401,770.09
052110200400	State Hospital Ota	111,210,264.10	87,005,379.21	327,285,780.82
052110200500	State Hospital Ilaro	116,846,000.00	30,925,551.02	100,953,986.77
052110200600	State Hospital Isara	77,186,000.00	27,975,503.68	79,730,087.42
052110300100	Ogun State Alternative Medicine Board	-	-	45,637,344.14
052110900100	College of Health Technology, Ilese	250,000,000.00	86,764,380.82	176,120,894.88
053500000000	Ministry of Environment	1,794,192,634.88	632,100,652.81	1,466,725,212.67
053500100100	Ministry of Environment	391,192,634.88	72,205,800.81	266,275,212.67
053500300100	Ogun State Waste Management Authority	1,110,000,000.00	554,694,852.00	1,000,000,000.00
053501600100	Ogun State Environmental Protection Agency	293,000,000.00	5,200,000.00	200,450,000.00
055100000000	Ministry of Local Govt. & Chieftaincy Affairs	81,869,510.66	9,600,000.00	57,783,500.62
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	81,869,510.66	9,600,000.00	57,783,500.62
055900000000	Ministry of Community Development & Cooperatives	33,131,635.83	20,660,000.00	259,108,732.96
055900100100	Ministry of Community Development & Cooperatives	33,131,635.83	20,660,000.00	259,108,732.96

Ogun State Government 2021 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<i>Total Capital Expenditure</i>	<i>148,426,487,251.95</i>	<i>30,122,754,636.67</i>	<i>171,898,138,726.69</i>
01000000000	Administrative Sector	8,006,149,833.78	5,935,151,804.44	16,310,439,149.02
01100000000	Governor	5,551,171,545.80	4,978,592,287.82	10,625,599,713.45
011100100100	Office of the Governor	1,421,000,000.00	1,779,964,244.16	3,520,391,107.78
011100100200	Deputy Governor's Office	50,000,000.00	1,275,500.00	10,000,000.00
011100100300	Government House	100,000,000.00	25,090,550.00	229,525,568.63
011100100400	CONTINGENCIES	1,766,880,398.82	1,757,793,223.00	3,819,190,395.72
011101000100	Bureau of Public Procurement	-	-	274,991,739.32
011101700100	Bureau of Cabinet & Special Services	5,000,000.00	852,699.00	48,522,090.20
011102100100	Ogun State liaison Office (Lagos)	20,000,000.00	230,000.00	47,999,573.23
011102100200	Ogun State liaison Office (Abuja)	25,000,000.00	-	20,594,385.54
011110500100	Office of the Chief of Staff	10,000,000.00	3,376,000.00	23,990,624.70
011111300100	Bureau of Protocol and Ceremonials	10,000,000.00	-	23,999,921.91
011101100600	Ogun State Government Delivery Office	-	-	50,000,000.00
011101700200	Gateway Response Squad	150,000,000.00	118,445,000.00	100,000,000.00
011101700300	Social Safety	300,000,000.00	250,000,000.00	340,049,379.59
011101700400	Social Order Protection	755,072,495.50	542,939,400.00	601,755,068.81
011101700500	Ogun State Security Network (Amotekun)	-	-	367,113,316.00
011100300100	Ogun State Boundary Committee	2,000,000.00	-	6,661,707.13
011111100100	Public Private Partnership	-	-	200,000,000.00
011100800100	State Emergency Management Agency	60,000,000.00	471,765,500.00	176,781,850.70
011103300100	Ogun State Action Committee on Aids	829,821,301.48	11,976,000.00	600,000,000.00
011103700100	Muslim Pilgrims Welfare Board	2,000,000.00	-	41,654,267.82
011103800100	Christian Pilgrims Welfare Board	2,000,000.00	-	34,989,892.22
011103400100	Public Service Transformation Office	10,000,000.00	-	11,951,637.52
011103500100	Bureau of Pensions (State)	24,717,350.00	7,369,319.66	49,050,000.00
011103500200	Bureau of Local Government Pensions	7,680,000.00	7,514,852.00	26,387,186.62

01120000000	State House of Assembly	1,659,000,000.00	594,350,000.00	999,843,969.73
011200300100	State House of Assembly	1,609,000,000.00	594,350,000.00	900,000,000.00
011200400100	House of Assembly Service Commission	50,000,000.00	-	99,843,969.73
01230000000	Ministry of Information and Strategy	135,978,287.98	88,960,240.63	894,297,746.90
012300100100	Ministry of Information and Strategy	18,845,096.57	14,520,250.00	99,925,607.02
012300300100	Ogun State Television	35,297,691.41	16,622,420.00	399,814,017.56
012300400100	Ogun State Broadcasting Corporation	5,000,000.00	4,368,517.63	266,579,874.86
012301300100	Ogun State Printing Corporation	835,500.00	633,200.00	45,000,000.00
012300100200	Ogun State Signage and Advertising Agency	76,000,000.00	52,815,853.00	82,978,247.46
01250000000	Office of the Head of Service	140,000,000.00	29,002,410.00	135,767,105.27
012500100100	Office of the Head of Service	100,000,000.00	18,864,500.00	98,714,317.17
012500500100	Bureau of Establishments and Training	40,000,000.00	10,137,910.00	37,052,788.10
01400000000	Office of Auditor General	100,000,000.00	8,473,298.00	350,000,000.00
014000100100	Office of Auditor General (State)	50,000,000.00	3,726,000.00	200,000,000.00
014000100200	Office of Auditor General (L/Govt.)	50,000,000.00	4,747,298.00	150,000,000.00
01470000000	Service Commission	50,000,000.00	5,315,420.00	81,352,396.42
014700100100	Civil Service Commission	40,000,000.00	4,097,000.00	61,219,568.71
014700200100	Local Government Service Commission	10,000,000.00	1,218,420.00	20,132,827.71
01480000000	State Independent Electoral Commission	50,000,000.00	-	119,995,420.63
014800100100	State Independent Electoral Commission	50,000,000.00	-	119,995,420.63
01570000000	Ministry of Special Duties & Inter-governmental Affairs	320,000,000.00	230,458,147.99	3,103,582,796.63
015700100100	Ministry of Special Duties & Inter-governmental Affairs	320,000,000.00	230,458,147.99	3,103,582,796.63
02000000000	Economic Sector	95,505,680,379.52	20,380,110,952.32	116,277,005,650.64
02150000000	Ministry of Agriculture	3,852,065,245.60	636,651,016.25	9,399,310,270.42
021500100100	Ministry of Agriculture	3,392,065,245.59	459,596,750.00	3,310,326,501.20
021500100300	OGSTEP (Ministry of Agriculture)	-	-	3,876,120,395.00
021500100200	Cassava Revolution Programme	10,000,000.00	8,000,000.00	85,389,144.65
021510200100	Ogun State Agricultural Development Programme (OGADEP)	200,000,000.00	43,653,811.42	487,954,927.40
021511000100	Agro Services Corporation	100,000,000.00	16,932,790.00	1,151,569,192.48
021511300100	Agricultural Development Corporation	150,000,000.01	108,467,664.83	487,950,109.71
02580000000	Ministry of Forestry	210,000,000.00	26,908,250.00	1,265,839,356.86
025800100100	Ministry of Forestry	150,000,000.00	6,944,730.00	1,070,657,385.91
025800200100	Forestry Plantation Project (Area J4)	60,000,000.00	19,963,520.00	195,181,970.96

02200000000	Ministry of Finance	12,745,232,727.24	252,229,250.04	21,816,657,588.79
022000100100	Ministry of Finance	11,605,232,727.24	22,501,515.00	17,325,221,801.87
022000200100	Debt Management Office	10,000,000.00	-	49,030,621.95
022000300100	MINISTRY OF BUDGET & PLANNING	750,000,000.00	221,921,397.54	818,622,754.13
022000400100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	-	-	2,898,195,244.00
022000700100	Office of the Accountant-General	50,000,000.00	7,806,337.50	125,437,588.42
022000800100	Board of Internal Revenue	330,000,000.00	-	600,149,578.42
02220000000	Ministry of Industry, Trade and Investment	463,971,869.28	22,121,865.00	2,512,383,690.90
022200100100	Ministry of Industry, Trade and Investment	200,000,000.00	13,011,240.00	731,929,891.11
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment	-	-	116,280,002.00
022200300100	Ogun State Investment Promotion and Facilitation Agency	20,000,000.00	-	75,793,001.22
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation Agen	-	-	146,576,317.07
022200500100	Ogun State Market Development Board	50,000,000.00	919,400.00	70,489,262.70
022205100100	Ogun State Multipurpose Credit Agency	177,018,123.78	831,850.00	631,315,216.79
022205200100	Ogun State Food Crops Marketing Board	-	-	200,000,000.00
022200700100	Bureau of Information Technology	16,953,745.50	7,359,375.00	540,000,000.00
02290000000	Ministry of Transport	698,120,469.05	40,384,300.00	927,446,961.05
022900100100	Ministry of Transport	548,120,469.05	39,389,300.00	706,957,698.35
022900100200	Parks & Garages Development Board	50,000,000.00	-	70,489,262.70
022905500100	Traffic Compliance & Enforcement	100,000,000.00	995,000.00	150,000,000.00
02340000000	Ministry of Works and Infrastructure	69,365,415,760.55	15,880,056,626.93	56,963,152,678.60
023400100100	Ministry of Works and Infrastructure	62,934,142,426.10	15,588,512,541.66	49,990,686,788.65
023400200100	MINISTRY OF RURAL DEVELOPMENT	1,181,273,334.45	31,146,984.00	4,000,066,447.16
023400500100	Ogun State Public Works Agency (OGPWA)	5,000,000,000.00	156,525,661.57	1,033,155,416.83
023400700100	Bureau of Electrical Engineering Services	250,000,000.00	103,871,439.70	1,939,244,025.97
02360000000	Ministry of Culture and Tourism	100,420,754.50	49,378,900.00	716,170,713.50
023600100100	Ministry of Culture and Tourism	100,420,754.50	49,378,900.00	716,170,713.50
02530000000	Ministry of Housing	7,420,453,553.30	3,328,361,334.48	19,774,333,534.09
025300100100	Ministry of Housing	500,000,000.00	455,712,098.13	840,000,000.00
025300100200	OGUN STATE HOUSING PROJECT	1,514,336,706.47	436,659,785.93	2,198,000,000.00
025301000100	Ogun State Housing Corporation	1,300,000,000.00	468,166,783.76	1,813,999,724.26
025305300100	Ogun State Property & Investment Corporation (OPIC)	3,000,000,000.00	949,405,480.73	5,339,999,386.40
025305300200	OGSTEP (Ogun State Property & Investment Corporation (OPIC))	-	-	60,000,000.00

025310200100	Ogun State Water Corporation	873,308,742.65	928,890,385.93	8,442,601,645.04
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	232,808,104.18	89,526,800.00	1,079,732,778.39
026000000000	Ministry of Physical Planning & Urban Development	650,000,000.00	144,019,409.62	2,901,710,856.43
026000100100	Ministry of Physical Planning & Urban Development	150,000,000.00	25,307,498.00	1,142,000,000.00
026000200100	Bureau of Lands and Survey	400,000,000.00	77,861,400.00	524,991,206.43
026000200200	OGSTEP (Bureau of Lands and Survey)	-	-	413,887,650.00
026000100200	OGSTEP (Ministry of Physical Planning & Urban Development)	-	17,904,000.00	187,832,000.00
026000300100	Ogun State Planning & Development Permit Authority	100,000,000.00	22,946,511.62	233,000,000.00
026000400100	Ogun State Building Production Management Authority	-	-	200,000,000.00
026000500100	Ogun State Slum Regeneration Authority	-	-	200,000,000.00
030000000000	Law and Justice Sector	420,000,000.00	36,524,500.00	566,122,819.45
031800000000	Judiciary	20,000,000.00	-	133,467,543.38
031801100100	Judicial Service Commission	20,000,000.00	-	33,467,543.38
031805200100	Ogun State Customary Court of Appeal	-	-	100,000,000.00
032600000000	Ministry of Justice	400,000,000.00	36,524,500.00	432,655,276.07
032600100100	Ministry of Justice	150,000,000.00	3,524,500.00	219,680,000.00
032605100100	JUDICIARY (OGUN STATE HIGHCOURT)	250,000,000.00	33,000,000.00	212,975,276.07
040000000000	Regional Sector	20,000,000.00	-	40,616,550.42
045100000000	Ministry of Regional Integration	20,000,000.00	-	40,616,550.42
045100100100	Ministry of Regional Integration	20,000,000.00	-	40,616,550.42
050000000000	Social Services Sector	44,474,657,038.65	3,770,967,379.91	38,703,954,557.16
051300000000	Ministry of Youths and Sports	50,931,850.00	14,725,451.20	581,516,613.92
051300100100	Ministry of Youth & Sports	35,773,350.00	8,507,441.20	183,084,684.34
051300200100	Gateway Football Club	2,134,500.00	926,800.00	16,710,924.35
051300200200	Team Ogun	-	-	73,846,415.87
051300200300	MKO Abiola Stadium	2,761,500.00	1,503,000.00	150,157,144.96
051300400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	2,235,000.00	485,000.00	16,559,509.80
051300400200	Gateway International Stadium Ilaro	1,102,500.00	533,000.00	16,440,659.50
051300400300	Gateway International Stadium, Sagamu	4,425,000.00	1,322,600.00	91,589,765.10
051305100100	Ogun State Sports Council	2,500,000.00	1,447,610.00	33,127,510.00
051400000000	Ministry of Women Affairs and Social Development	52,132,775.00	4,695,650.00	206,005,000.00
051400100100	Ministry of Women Affairs and Social Development	52,132,775.00	4,695,650.00	206,005,000.00
051700000000	Ministry of Education, Science & Technology	3,938,591,887.92	1,516,449,512.52	15,280,086,161.83

051700100100	Ministry of Education, Science & Technology	1,992,916,338.75	507,298,335.73	4,767,797,326.47
051700100300	OGSTEP (Ministry of Education, Science & Technology)	-	-	703,980,565.80
051700300100	State Universal Basic Education Board	203,425,626.00	86,645,964.69	1,297,231,966.44
051701800100	Moshood Abiola Polytechnic, Abeokuta	120,264,563.31	9,524,765.00	455,000,000.00
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	88,677,019.00	26,631,620.00	264,140,468.31
051701800300	Gateway ICT Polytechnic, Igbesa	323,453,895.00	100,232,023.06	849,999,999.99
051701800400	Gateway ICT Polytechnic Saapade	344,711,350.00	246,156,478.00	779,975,421.76
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	31,758,166.08	12,207,588.48	152,698,050.07
051701900100	Tai Solarin College of Education, Omu	4,324,725.00	109,000.00	49,993,999.38
051702100100	Olabisi Onabanjo University, Ago-Iwoye	288,964,651.86	119,543,868.04	706,557,847.42
051702100200	Tai Solarin University of Education	424,599,832.20	384,605,296.52	899,999,710.10
051702300700	Gateway Industrial Petro-Gas Institute, Oni	35,040,286.25	19,447,223.00	81,486,213.09
051700100200	HUMAN CAPITAL DEVELOPMENT PROGRAMME	10,000,000.00	-	16,423,748.96
051700800100	Ogun State Library Board	35,617,434.47	2,288,350.00	98,299,029.80
051705400200	Teaching Service Commission	10,000,000.00	229,000.00	19,999,757.80
051701300100	Ogun State Technical and Vocational Education Board	20,000,000.00	1,530,000.00	38,627,166.60
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	-	-	4,082,482,000.00
051702000100	Bureau of Tertiary Institutions	4,838,000.00	-	15,392,889.84
052100000000	Ministry of Health	39,405,492,525.73	1,669,686,798.95	20,695,517,167.38
052100100100	Ministry of Health	15,081,651,259.36	175,134,973.03	2,560,237,443.94
052100200100	Ogun State Health Insurance Agency	3,258,731,089.89	-	1,254,284,055.00
052100300100	Ogun State Primary Health Care Development Board	2,201,094,303.84	239,844,587.75	7,816,952,132.89
052102600100	Olabisi Onabanjo University Teaching Hospital	4,402,782,324.88	26,553,815.01	4,045,155,015.13
052110200100	Ogun State Hospitals Management Board	9,941,820,678.60	173,048,297.98	2,616,821,843.74
052110200200	State Hospital, Sokenu, Abeokuta	1,192,742,729.26	758,718,061.11	500,000,000.00
052110200300	State Hospital, Ijebu Ode	903,445,870.66	95,239,110.15	350,000,000.00
052110200400	State Hospital Ota	790,151,343.03	49,421,467.92	247,935,737.29
052110200500	State Hospital Ilaro	714,854,484.43	1,894,000.00	250,000,000.00
052110200600	State Hospital Isara	714,854,484.43	234,500.00	250,000,000.00
052110300100	Ogun State Alternative Medicine Board	-	-	187,176,474.37
052110900100	College of Health Technology, Ilse	203,363,957.35	149,597,986.00	616,954,465.02
053500000000	Ministry of Environment	925,000,000.00	561,427,217.24	1,684,539,992.09
053500100100	Ministry of Environment	650,000,000.00	539,404,117.24	1,132,539,992.08

053500300100	Ogun State Waste Management Authority	200,000,000.00	21,056,100.00	356,000,000.00
053501600100	Ogun State Environmental Protection Agency	75,000,000.00	967,000.00	196,000,000.00
055100000000	Ministry of Local Govt. & Chieftaincy Affairs	2,508,000.00	346,500.00	58,289,937.43
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	2,508,000.00	346,500.00	58,289,937.43
055900000000	Ministry of Community Development & Cooperatives	100,000,000.00	3,636,250.00	197,999,684.51
055900100100	Ministry of Community Development & Cooperatives	100,000,000.00	3,636,250.00	197,999,684.51

Ogun State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	Total Recurrent and Capital Expenditure	280,907,538,376.47	101,326,471,186.71	338,610,943,021.86
2	EXPENDITURES	132,481,051,124.53	71,203,716,550.04	166,712,804,295.17
21	PERSONNEL COST	84,354,339,769.51	48,179,395,196.41	92,643,072,156.99
2101	SALARY	66,981,863,554.08	38,822,147,596.10	69,120,070,852.00
210101	SALARIES AND WAGES	66,981,863,554.08	38,822,147,596.10	69,120,070,852.00
21010101	SALARY	66,981,863,554.08	38,822,147,596.10	69,120,070,852.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,372,476,215.43	9,357,247,600.31	23,523,001,304.98
210201	ALLOWANCES	2,105,703,705.24	499,108,931.31	3,639,513,193.85
21020101	NON REGULAR ALLOWANCES	464,388,967.38	349,113,903.64	628,194,226.66
21020150	LEAVE ALLOWANCE	1,374,841,242.05	54,750,027.67	1,637,240,619.67
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	178,845,145.73	95,245,000.00	92,383,775.88
21020152	FURNITURE ALLOWANCE	87,628,350.08	-	1,281,694,571.64
210202	SOCIAL CONTRIBUTIONS	2,200,000,000.00	-	2,200,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	2,200,000,000.00	-	2,200,000,000.00
210203	SOCIAL BENEFITS	13,066,772,510.19	8,858,138,669.00	17,683,488,111.13
21020302	GRATUITY	2,478,044,583.07	66,897,455.84	2,000,000,000.00
21020303	PENSION	10,588,727,927.12	8,791,241,213.16	15,682,910,593.04
21020304	DEATH BENEFITS	-	-	577,518.09
22	OTHER RECURRENT COSTS	48,126,711,355.02	23,024,321,353.63	74,069,732,138.19
2202	OVERHEAD COST	39,147,915,285.60	15,379,890,807.39	54,224,363,815.24
220201	TRAVEL & TRANSPORT - GENERAL	9,263,223,375.78	2,480,387,787.61	7,332,306,005.72
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	701,625,648.20	127,457,634.97	1,412,974,621.29

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,108,340,803.40	331,717,621.09	940,730,058.29
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,691,825,760.76	1,914,288,007.93	4,522,554,163.90
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	761,431,163.42	106,924,523.62	456,047,162.23
220202	UTILITIES - GENERAL	2,027,291,146.99	933,844,062.15	2,231,277,999.77
22020201	ELECTRICITY CHARGES	571,462,433.77	203,141,429.19	551,415,981.54
22020202	TELEPHONE CHARGES	146,475,828.40	76,609,021.10	231,903,363.96
22020203	INTERNET ACCESS CHARGES	139,524,223.18	70,867,602.32	243,387,020.88
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,728,000.00	118,900.00	
22020205	WATER RATES	33,383,075.00	9,587,225.00	22,240,245.60
22020206	SEWAGE CHARGES	1,091,040,000.00	561,239,799.50	1,069,249,971.64
22020207	LEASED COMMUNICATION LINES(S)	1,717,792.00	949,500.00	75,310,000.00
22020209	INTERACTIVE LEARNING NETWORK	-	-	4,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	39,959,794.64	11,330,585.04	33,771,416.15
220203	MATERIALS & SUPPLIES - GENERAL	3,329,685,451.43	1,273,578,181.02	4,863,907,716.70
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,267,949,778.27	455,185,465.09	1,085,765,306.53
22020302	BOOKS	83,633,752.06	3,728,250.00	73,370,200.84
22020303	NEWSPAPERS	71,298,171.71	26,506,215.00	48,995,803.68
22020304	MAGAZINES & PERIODICALS	305,276,346.65	224,210,006.60	272,008,569.87
22020305	PRINTING OF NON SECURITY DOCUMENTS	402,445,176.88	171,576,417.59	1,223,570,373.96
22020306	PRINTING OF SECURITY DOCUMENTS	201,711,166.67	62,577,186.28	777,596,185.41
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	292,438,487.50	184,260,968.02	791,779,092.79
22020308	FIELD & CAMPING MATERIALS SUPPLIES	38,750,000.00	4,859,894.73	18,203,889.58
22020309	UNIFORMS & OTHER CLOTHING	445,235,125.53	51,915,460.00	146,682,216.04
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	55,549,946.16	7,114,520.71	50,347,846.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	71,960,000.00	39,507,725.00	89,720,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FIN	12,950,000.00	4,570,056.00	1,300,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	6,550,000.00	5,964,141.00	1,300,000.00
22020350	SUPPLIES OF CHEMICALS	73,937,500.00	31,601,875.00	283,268,232.00
220204	MAINTENANCE SERVICES - GENERAL	5,432,008,912.47	1,605,300,349.30	3,620,176,065.33
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,383,852,810.90	450,392,277.59	945,065,102.83
22020402	MAINTENANCE OF OFFICE FURNITURE	361,606,930.12	54,630,535.00	293,171,123.94
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	497,295,614.28	154,882,274.84	375,249,907.81
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	438,756,197.67	145,869,267.20	430,350,458.22

22020405	MAINTENANCE OF PLANTS/GENERATORS	357,704,756.03	101,384,749.02	249,055,334.44
22020406	OTHER MAINTENANCE SERVICES	957,619,644.80	412,115,490.85	463,706,437.65
22020407	MAINTENANCE OF AIRCRAFTS	5,000,000.04	4,648,500.00	2,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	25,250,000.00	4,064,250.00	7,108,250.44
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,100,000.00	309,750.00	960,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	4,500,000.00	3,200,000.00	4,500,000.00
22020413	MINOR ROAD MAINTENANCE	353,133,703.63	442,800.00	5,670,000.00
22020450	MAINTENANCE OF RISING AND DISTRIBUTION MAINS	8,000,000.00	1,427,150.00	24,939,000.00
22020451	MAINTENANCE OF PLANTATION AND PASTURE	21,411,000.00	9,931,250.00	11,777,750.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	994,068,255.00	259,668,712.05	781,012,700.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	12,210,000.00	1,419,892.75	16,110,000.00
22020454	MAINTENANCE OF GOVERNMENT CHAPEL & MOSQUE	8,500,000.00	700,000.00	7,500,000.00
22020455	MAINTENANCE OF GOVERNMENT HOUSE CLINIC	2,000,000.00	213,450.00	2,000,000.00
220205	TRAINING - GENERAL	1,647,178,110.39	209,814,964.20	2,841,384,541.76
22020501	LOCAL TRAINING	1,101,934,065.39	190,092,684.20	1,938,835,687.52
22020502	INTERNATIONAL TRAINING	545,244,045.00	19,722,280.00	902,548,854.24
220206	OTHER SERVICES - GENERAL	2,656,446,831.60	1,911,769,586.38	3,442,527,767.51
22020601	SECURITY SERVICES	2,231,045,997.35	1,796,101,900.88	3,035,193,577.60
22020602	OFFICE RENT	7,400,000.00	1,277,599.42	32,686,030.00
22020603	RESIDENTIAL RENT	-	-	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	417,800,834.25	114,390,086.08	370,398,159.91
22020606	LAND USE CHARGES	200,000.00	-	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,339,666,947.88	1,418,476,219.83	14,560,252,499.36
22020701	FINANCIAL CONSULTING	3,900,000.00	-	-
22020702	INFORMATION TECHNOLOGY CONSULTING	18,880,000.00	1,423,650.00	364,803,000.00
22020703	LEGAL SERVICES	71,134,001.15	22,396,307.00	335,832,500.04
22020704	ENGINEERING SERVICES	1,342,863.87	-	-
22020705	ARCHITECTURAL SERVICES	5,359,400.00	400,000.00	3,000,000.00
22020706	SURVEYING SERVICES	15,257,346.90	3,575,049.00	4,600,000.00
22020707	AGRICULTURAL CONSULTING	6,056,513.67	-	12,310,681.00
22020709	AUDITING OF ACCOUNTS	81,143,837.64	20,718,130.00	51,219,799.39
22020750	CONSULTANCY SERVICES/FEEES	2,021,207,984.65	1,331,856,292.27	13,138,591,774.19
22020751	OTHER PROFESSIONAL FEES	115,385,000.00	38,106,791.56	649,894,744.74

220208	FUEL & LUBRICANTS - GENERAL	2,153,414,232.46	1,069,662,346.46	1,673,720,851.94
22020801	MOTOR VEHICLE FUEL COST	1,122,991,478.55	477,408,412.28	881,996,341.82
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	25,140,000.00	6,895,255.04	8,433,214.00
22020803	PLANT / GENERATOR FUEL COST	1,004,188,753.87	585,040,857.83	779,555,876.12
22020806	COOKING GAS/FUEL COST	1,094,000.04	317,821.31	3,735,420.00
220209	FINANCIAL CHARGES - GENERAL	120,422,697.30	53,355,857.02	1,245,018,679.40
22020901	BANK CHARGES (OTHER THAN INTEREST)	27,575,727.36	10,869,640.78	160,134,757.74
22020902	INSURANCE PREMIUM	92,846,969.94	42,486,216.24	1,084,883,921.66
220210	MISCELLANEOUS EXPENSES GENERAL	10,178,577,579.30	4,423,701,453.42	12,413,791,687.76
22021001	REFRESHMENT & MEALS	653,810,563.68	350,135,068.97	1,012,880,914.54
22021002	HONORARIUM & SITTING ALLOWANCE	584,478,418.15	342,789,841.97	874,355,758.53
22021003	PUBLICITY & ADVERTISEMENTS	437,208,931.77	89,585,893.23	613,776,561.03
22021004	MEDICAL EXPENSES-LOCAL	170,164,476.12	74,548,566.50	147,042,658.28
22021006	POSTAGES & COURIER SERVICES	101,106,147.16	35,216,661.08	111,483,707.25
22021007	WELFARE PACKAGES	2,632,522,460.81	1,830,966,695.45	3,907,873,601.26
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	47,598,557.56	11,927,143.33	23,826,493.32
22021009	SPORTING ACTIVITIES	359,304,772.42	20,925,888.50	140,114,720.04
22021010	DIRECT TEACHING & LABORATORY COST	7,202,500.00	-	4,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	-	20,000,000.00
22021041	CONTINGENCY OVERHEAD	-	-	281,463,061.80
22021081	SPECIAL DAYS/CELEBRATIONS	618,817,595.87	182,473,555.00	627,991,578.69
22021082	PLANNING, MONITORING AND EVALUATION	451,460,975.00	66,745,315.25	1,189,385,976.97
22021083	RESEARCH AND DOCUMENTATION	305,084,675.00	81,746,517.00	118,028,562.99
22021084	PILGRIMAGE AND RELIGIOUS FESTIVALS	113,335,184.00	6,859,495.00	279,686,321.24
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL BODIES	115,687,500.00	18,208,145.75	396,966,349.92
22021086	EXAMINATION EXPENSES	590,998,568.13	77,530,922.30	1,686,318,555.37
22021087	DISASTER MANAGEMENT	17,150,000.00	3,638,000.00	70,000,000.00
22021088	SPORTS ACADEMY/SIGN-ON FEES/REGISTRATION E.T.C	1,000,000.00	-	-
22021089	OTHER EXPENSES	2,047,559,495.65	987,218,690.40	3,000,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	594,462,302.70	225,939,395.55	615,369,894.78
22021091	CONDUCT OF SURVEY	54,500,000.00	1,375,000.00	14,977,994.70
22021092	FAIR, FESTIVAL & EXPO	274,124,455.28	15,870,658.14	274,748,977.05
2204	GRANTS AND CONTRIBUTIONS GENERAL	300,744,063.66	5,650,000.00	1,009,367,604.24

220401	LOCAL GRANTS AND CONTRIBUTIONS	300,744,063.66	5,650,000.00	449,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	300,000,000.00	5,500,000.00	300,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	744,063.66	150,000.00	149,000,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	-	-	560,367,604.24
22040204	EXTERNAL FINANCIAL OBLIGATIONS	-	-	560,367,604.24
2206	PUBLIC DEBT CHARGES	8,678,052,005.76	7,638,780,546.24	18,836,000,718.71
220601	FOREIGN INTEREST / DISCOUNT	-	-	1,332,179,453.84
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	-	-	1,332,179,453.84
220602	DOMESTIC INTEREST / DISCOUNT	8,678,052,005.76	7,638,780,546.24	17,503,821,264.87
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	8,678,052,005.76	7,638,780,546.24	17,503,821,264.87
3	ASSETS	<u>148,426,487,251.95</u>	<u>30,122,754,636.67</u>	<u>171,898,138,726.69</u>
32	NON-CURRENT ASSETS	<u>148,426,487,251.95</u>	<u>30,122,754,636.67</u>	<u>171,898,138,726.69</u>
3201	PROPERTY, PLANT & EQUIPMENT	<u>126,102,351,177.90</u>	<u>26,625,733,423.10</u>	<u>149,907,449,282.16</u>
320101	LAND & BUILDING - GENERAL	<u>23,926,326,195.66</u>	<u>3,242,858,031.74</u>	<u>36,975,800,481.31</u>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	4,308,044,837.98	834,093,334.73	9,136,257,424.48
32010102	LAND & BUILDINGS - RESIDENTIAL	3,051,796,397.94	910,736,148.17	4,023,543,601.25
32010104	OTHER STORAGE FACILITIES	389,359,497.80	78,221,610.06	200,578,436.20
32010150	LAND & BUILDINGS - HOSPITALS	10,983,301,413.67	537,399,900.12	9,627,829,654.49
32010151	LAND & BUILDINGS - SCHOOLS	4,528,320,781.67	648,404,270.67	12,576,742,577.14
32010152	LAND & BUILDINGS - LIBRARIES	48,200,000.00	2,925,000.00	220,053,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	40,391,210.00	4,582,350.00	317,536,958.45
32010154	LAND & BUILDINGS - MARKETS/PARKS	557,192,056.60	224,147,417.99	419,906,329.30
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	19,720,000.00	2,348,000.00	453,352,500.00
320102	INFRASTRUCTURE - GENERAL	<u>72,698,484,098.24</u>	<u>18,073,480,074.17</u>	<u>72,289,641,508.63</u>
32010201	RAILS	-	-	75,000,000.00
32010202	ROADS & BRIDGES	68,807,491,671.03	15,979,186,049.47	55,257,201,119.96
32010203	AIRPORTS	188,788,208.35	35,000,000.00	325,000,000.00
32010204	HARBOURS/ SEA PORTS/ JETTIES	11,500,000.00	-	220,932,214.00
32010205	ZOOS, PARKS & RESERVES	33,000,000.00	248,000.00	84,205,600.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	257,223,065.02	130,000,000.00	548,664,832.96
32010207	ELECTRICITY TRANSMISSION NETWORK	554,215,606.51	195,804,011.63	2,454,776,319.08
32010208	WATER DISTRIBUTION NETWORK	85,620,000.00	9,051,300.00	624,322,208.16
32010209	SEWAGE/ DRAINAGE NETWORK	712,779,906.00	593,866,072.84	783,961,107.58

32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	11,859,500.00	11,673,650.00	
32010212	MONUMENTS	3,416,667.00	-	200,000,000.00
32010213	HERITAGE ASSETS	56,558,244.40	40,895,475.00	457,159,476.08
32010214	BOREHOLES & OTHER WATER FACILITIES	1,643,031,229.93	1,074,260,008.43	10,252,661,011.64
32010215	WASTE DISPOSAL EQUIPMENTS	30,000,000.00	-	335,000,000.00
32010251	TRAFFIC /STREET LIGHTS	200,000,000.00	3,495,506.80	519,887,749.68
32010252	ROAD SIGNS & FURNITURE	103,000,000.00	-	150,869,869.49
320103	PLANT & MACHINERY - GENERAL	695,252,238.88	65,704,833.51	1,285,846,919.30
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	48,569,349.63	-	225,954,708.50
32010302	INDUSTRIAL EQUIPMENT	22,335,000.00	11,937,637.50	162,228,914.90
32010303	NAVIGATIONAL EQUIPMENT	15,000,000.00	-	40,314,709.53
32010304	POWER PLANTS	24,020,850.65	7,707,173.13	139,344,469.00
32010305	POWER GENERATING SETS	585,327,038.60	46,060,022.88	718,004,117.37
320104	FIXED ASSETS - GENERAL	8,337,918,376.73	2,687,302,162.31	17,380,630,102.48
32010405	MOTOR VEHICLES	8,212,318,376.73	2,610,947,162.31	16,493,779,424.84
32010406	TRICYCLE	-	-	750,000.00
32010407	MOTOR CYCLES	125,600,000.00	76,355,000.00	886,100,677.63
320105	OFFICE EQUIPMENT - GENERAL	12,908,490,805.81	839,467,961.12	6,447,783,868.45
32010501	COMPUTERS	391,595,790.02	131,266,103.74	938,880,413.41
32010502	PRINTERS	91,188,785.00	11,856,299.49	157,956,756.13
32010503	SCANNERS	2,106,949.80	-	30,748,577.60
32010504	FAX MACHINE	1,020,600.00	-	
32010505	PHOTOCOPIERS	90,784,941.20	7,327,487.83	225,339,627.24
32010506	TYPE-WRITERS	-	-	490,000.00
32010507	SHREDDING MACHINES	2,421,000.20	-	19,733,825.50
32010508	PROJECTORS	8,829,446.71	1,508,060.86	23,381,746.22
32010509	BINDING EQUIPMENT	325,600.00	-	3,287,415.00
32010550	ROUTERS/SWITCHES	2,170,200.00	-	11,073,032.04
32010551	UPS/INVERTERS	94,685,690.00	10,895,075.24	222,199,170.65
32010552	COMPUTER STORAGE DEVICES	9,305,240.90	3,053,272.96	77,581,453.70
32010553	NETWORKING DEVICES/PERIPHERALS	47,897,245.50	9,116,949.89	380,492,977.82
32010554	CAMERAS	14,840,046.57	6,887,250.00	70,272,138.92
32010555	OTHER EQUIPMENTS	12,151,319,269.91	657,557,461.12	4,286,346,734.21

320106	FURNITURE & FITTINGS - GENERAL	877,387,153.13	257,863,156.85	3,244,869,841.53
32010601	CHAIRS	301,973,340.02	94,361,191.37	783,832,790.17
32010602	TABLES	214,181,551.93	26,988,003.61	1,562,938,719.48
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	30,279,143.74	4,603,889.11	99,193,923.30
32010604	TELEVISION SETS	54,093,252.41	7,094,132.14	114,522,959.82
32010605	RADIO SETS	4,357,750.00	2,199,400.00	8,840,759.60
32010606	AIR CONDITIONER	190,128,142.42	115,964,690.05	293,729,883.24
32010607	STOOLS	403,920.00	20,000.00	1,514,700.00
32010608	SHELVES	2,824,400.00	155,038.76	211,567,452.40
32010609	CEILING FANS	3,069,470.76	1,453,495.46	23,539,850.52
32010610	REFRIDGERATORS	11,261,190.65	2,614,816.35	46,857,112.00
32010650	FIRE PROOF SAFES	64,814,991.20	2,408,500.00	98,331,691.00
320109	SPECIALISED ASSETS-GENERAL	6,658,492,309.45	1,459,057,203.40	12,282,876,560.47
32010902	POLICE/PARA-MILITARY EQUIPMENTS	58,726,611.61	50,000,000.00	35,390,192.00
32010903	BIOLOGICAL ASSETS	2,390,266,638.69	1,036,183,686.20	6,551,117,223.79
32010904	LABORATORY/MEDICAL EQUIPMENTS	4,170,499,059.15	372,803,517.20	4,874,174,994.68
32010935	AGRICULTURAL EQUIPMENTS	39,000,000.00	70,000.00	822,194,150.00
3202	INVESTMENT PROPERTY	2,246,674,450.66	786,405,581.18	4,170,214,070.49
320201	LAND & BUILDING - GENERAL	2,246,674,450.66	786,405,581.18	4,170,214,070.49
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	140,000,000.00	9,128,503.00	303,089,070.49
32020102	LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	2,038,293,713.66	769,893,078.18	3,791,625,000.00
32020104	OTHER STORAGE FACILITIES INVESTMENT PROPERTY	-	-	20,000,000.00
32020153	LAND & BUILDINGS - SPORTING FACILITIES INVESTMENT PROPE	32,340,737.00	-	20,000,000.00
32020154	LAND & BUILDINGS - MARKETS/PARKS INVESTMENT PROPERTY	26,940,000.00	-	25,000,000.00
32020155	LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT P	9,100,000.00	7,384,000.00	10,500,000.00
3203	INTANGIBLE ASSETS	20,077,461,623.39	2,710,615,632.39	17,820,475,374.04
320301	INTANGIBLE ASSETS	20,077,461,623.39	2,710,615,632.39	17,820,475,374.04
32030109	RESEARCH & DEVELOPMENT	6,868,200,029.35	936,559,909.39	848,646,893.43
32030110	BROADCAST RIGHTS	3,500,000.00	1,921,000.00	10,400,000.00
32030150	CONTINGENCY	13,122,113,126.06	1,757,793,223.00	16,054,408,648.55
32030151	SOFTWARE	83,648,467.98	14,341,500.00	907,019,832.06

Ogun State Government 2021 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<i>Total Expenditure</i>	<i>280,907,538,376.47</i>	<i>101,326,471,186.71</i>	<i>338,610,943,021.86</i>
701	General Public Service	62,512,226,281.92	23,822,522,418.77	93,079,718,200.39
7011	Executive & Legislative Organ, Financial Affairs and Exter	51,396,278,960.51	15,506,504,092.97	71,210,666,096.81
70111	Executive Organ and Legislative Organs	33,726,046,233.35	12,325,783,360.73	29,626,723,821.42
70112	Financial and Fiscal Affairs	17,670,232,727.16	3,180,720,732.24	41,583,942,275.40
7013	General Services	2,137,895,315.65	671,737,779.56	2,733,051,384.86
70131	General Personnel Services	1,043,500,000.00	293,943,897.42	1,028,420,716.81
70132	Overall Planning and Statistical Services	825,000,000.00	312,798,497.54	1,222,965,974.70
70133	Other General Services	269,395,315.65	64,995,384.60	481,664,693.36
7017	Public Debt Transactions	8,678,052,005.76	7,638,780,546.24	18,836,000,718.71
70171	Public Debt Transactions	8,678,052,005.76	7,638,780,546.24	18,836,000,718.71
7018	Transfer of a General Character between Different Levels	300,000,000.00	5,500,000.00	300,000,000.00
70181	Transfer of a General Character between Different Levels of Gove	300,000,000.00	5,500,000.00	300,000,000.00
703	Public Order and Safety	6,420,072,495.58	4,861,801,921.77	8,795,240,073.59
7031	Police Services	3,650,072,495.50	2,891,449,794.76	4,035,167,034.68
70311	State Expenditure to Support Police Services	3,650,072,495.50	2,891,449,794.76	4,035,167,034.68
7033	Justice & Law Courts	2,770,000,000.08	1,970,352,127.01	4,760,073,038.91
70331	Justice & Law Courts	2,770,000,000.08	1,970,352,127.01	4,760,073,038.91
704	Economic Affairs	80,188,709,816.29	19,820,600,713.93	83,757,468,701.75
7041	General Economic, Commercial and Labour Affairs	1,081,110,211.42	304,260,562.63	5,045,729,153.89
70411	General Economic and Commercial Affairs	1,081,110,211.42	304,260,562.63	5,045,729,153.89
7042	Agriculture, Forestry, Fishing and Hunting	6,261,159,671.64	2,280,129,883.50	15,484,645,305.69
70421	Agriculture	5,507,567,844.95	1,888,135,433.30	13,445,094,503.98
70422	Forestry	753,591,826.69	391,994,450.20	2,039,550,801.71
7043	Fuel and Energy	605,000,000.00	240,319,692.36	2,215,361,912.06
70435	Electricity	605,000,000.00	240,319,692.36	2,215,361,912.06
7044	Mining, Manufacturing and Construction	70,643,449,464.18	16,400,336,355.34	59,010,620,481.97
70443	Construction	70,643,449,464.18	16,400,336,355.34	59,010,620,481.97
7045	Transport	1,597,990,469.05	595,554,220.10	2,001,111,848.15

70451	Road Transport	1,597,990,469.05	595,554,220.10	2,001,111,848.15
705	Environmental Protection	3,135,038,327.98	1,909,521,028.69	3,752,235,043.85
7051	Waste Management	1,800,845,693.10	1,292,711,110.64	2,302,970,339.10
70511	Waste Management	1,800,845,693.10	1,292,711,110.64	2,302,970,339.10
7055	R&D Environmental Protection	293,000,000.00	5,200,000.00	200,450,000.00
70551	R&D Environmental Protection	293,000,000.00	5,200,000.00	200,450,000.00
7056	Environmental Protection N.E.C.	1,041,192,634.88	611,609,918.05	1,248,814,704.75
70561	Environmental Protection N.E.C.	1,041,192,634.88	611,609,918.05	1,248,814,704.75
706	Housing and Community Amenities	11,472,926,980.15	5,535,912,949.83	28,935,237,028.89
7061	Housing Development	7,299,146,919.50	2,964,761,472.04	11,933,122,933.72
70611	Housing Development	7,299,146,919.50	2,964,761,472.04	11,933,122,933.72
7062	Community Development	633,131,635.83	249,009,346.42	931,656,240.58
70621	Community Development	633,131,635.83	249,009,346.42	931,656,240.58
7063	Water Supply	2,153,289,007.82	1,617,783,049.49	11,092,964,470.12
70631	Water Supply	2,153,289,007.82	1,617,783,049.49	11,092,964,470.12
7065	R&D Housing and Community Amenities	1,360,445,522.00	689,809,417.88	4,940,879,044.57
70651	R&D Housing and Community Amenities	1,360,445,522.00	689,809,417.88	4,940,879,044.57
7066	Housing and Community Amenities N. E. C	26,913,895.00	14,549,664.00	36,614,339.90
70661	Housing and Community Amenities N. E. C	26,913,895.00	14,549,664.00	36,614,339.90
707	Health	54,931,072,819.43	8,757,565,029.87	34,481,426,323.65
7072	Outpatient Services	714,854,484.43	1,894,000.00	250,000,000.00
70721	General Medical Services	714,854,484.43	1,894,000.00	250,000,000.00
7073	Hospital Services	30,360,203,694.96	7,354,215,481.15	18,468,854,945.60
70731	General Hospital Services	22,481,205,370.08	4,884,174,017.62	10,614,769,653.94
70732	Specialized Hospital Services	7,878,998,324.88	2,470,041,463.53	7,854,085,291.66
7074	Public Health Services	23,856,014,640.04	1,401,455,548.73	15,762,571,378.05
70741	Public Health Services	23,856,014,640.04	1,401,455,548.73	15,762,571,378.05
708	Recreation, Culture and Religion	4,083,233,174.67	1,670,304,560.79	6,557,226,100.08
7081	Recreational and Sporting Services	1,249,674,760.86	485,008,925.69	1,593,432,191.28
70811	Recreational and Sporting Services	1,249,674,760.86	485,008,925.69	1,593,432,191.28
7082	Cultural Services	824,547,333.96	262,587,172.77	1,497,176,682.09
70821	Cultural Services	824,547,333.96	262,587,172.77	1,497,176,682.09
7083	Broadcasting and Publishing Services	1,541,146,588.03	864,554,767.78	2,982,684,536.56

70831	Broadcasting and Publishing Services	1,541,146,588.03	864,554,767.78	2,982,684,536.56
7084	Religious and Other Community Services	467,864,491.82	58,153,694.55	483,932,690.14
70841	Religious and Other Community Services	467,864,491.82	58,153,694.55	483,932,690.14
709	Education	42,302,955,845.27	25,778,170,620.64	58,288,002,171.99
7091	Pre-Primary and Primary Education	1,303,925,626.00	476,753,273.53	2,363,228,117.08
70912	Primary Education	1,303,925,626.00	476,753,273.53	2,363,228,117.08
7092	Secondary Education	21,165,000,000.00	13,924,981,817.10	22,757,995,437.92
70922	Senior Secondary	21,165,000,000.00	13,924,981,817.10	22,757,995,437.92
7094	Tertiary Education	14,637,658,446.05	9,915,920,814.04	19,267,780,856.01
70941	First Stage of Tertiary Education	671,324,725.00	529,856,476.06	829,455,064.90
70942	Second Stage of Tertiary Education	13,966,333,721.05	9,386,064,337.98	18,438,325,791.11
7096	Subsidiary Services to Education	4,098,533,773.22	689,322,138.76	6,574,074,131.50
70961	Subsidiary Services to Education	4,098,533,773.22	689,322,138.76	6,574,074,131.50
7097	R&D Education	1,097,838,000.00	771,192,577.21	7,324,923,629.47
70971	R&D Education	1,097,838,000.00	771,192,577.21	7,324,923,629.47
710	Social Protection	15,861,302,635.19	9,170,071,942.42	20,964,389,377.67
7102	Old Age	15,429,169,860.19	8,937,260,939.68	20,128,890,732.08
71021	Old Age	15,429,169,860.19	8,937,260,939.68	20,128,890,732.08
7104	Family and Children	432,132,775.00	232,811,002.74	835,498,645.59
71041	Family and Children	432,132,775.00	232,811,002.74	835,498,645.59

Ogun State Government 2021 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>84,354,339,769.51</i>	<i>48,179,395,196.41</i>	<i>92,643,072,156.99</i>
701	General Public Service	14,511,767,259.23	2,600,715,988.96	10,977,066,609.07
7011	Executive & Legislative Organ, Financial Affairs and External Relations	14,104,267,259.23	2,429,881,009.19	10,443,859,581.83
70111	Executive Organ and Legislative Organs	12,724,267,259.23	1,530,181,060.66	7,812,617,533.16
70112	Financial and Fiscal Affairs	1,380,000,000.00	899,699,948.53	2,631,242,048.66
7013	General Services	407,500,000.00	170,834,979.77	533,207,027.24
70131	General Personnel Services	397,500,000.00	169,109,818.92	510,368,190.69

70133	Other General Services	10,000,000.00	1,725,160.85	22,838,836.55
703	Public Order and Safety	1,560,000,000.08	1,405,028,989.51	2,360,462,348.05
7033	Justice & Law Courts	1,560,000,000.08	1,405,028,989.51	2,360,462,348.05
70331	Justice & Law Courts	1,560,000,000.08	1,405,028,989.51	2,360,462,348.05
704	Economic Affairs	3,935,000,000.00	2,734,349,699.70	5,707,948,307.00
7041	General Economic, Commercial and Labour Affairs	435,000,000.00	245,522,456.13	950,594,123.47
70411	General Economic and Commercial Affairs	435,000,000.00	245,522,456.13	950,594,123.47
7042	Agriculture, Forestry, Fishing and Hunting	1,925,000,000.00	1,516,627,000.69	2,785,183,126.75
70421	Agriculture	1,440,000,000.00	1,183,649,710.49	2,086,600,000.89
70422	Forestry	485,000,000.00	332,977,290.20	698,583,125.86
7043	Fuel and Energy	210,000,000.00	115,585,152.66	234,313,288.24
70435	Electricity	210,000,000.00	115,585,152.66	234,313,288.24
7044	Mining, Manufacturing and Construction	620,000,000.00	367,750,220.12	817,960,006.20
70443	Construction	620,000,000.00	367,750,220.12	817,960,006.20
7045	Transport	745,000,000.00	488,864,870.10	919,897,762.35
70451	Road Transport	745,000,000.00	488,864,870.10	919,897,762.35
705	Environmental Protection	385,000,000.00	244,477,158.64	556,969,839.10
7051	Waste Management	385,000,000.00	244,477,158.64	556,969,839.10
70511	Waste Management	385,000,000.00	244,477,158.64	556,969,839.10
706	Housing and Community Amenities	2,320,000,000.00	1,625,815,442.22	3,390,088,984.40
7061	Housing Development	605,000,000.00	443,130,230.85	858,647,257.70
70611	Housing Development	605,000,000.00	443,130,230.85	858,647,257.70
7062	Community Development	350,000,000.00	209,845,064.42	419,517,426.91
70621	Community Development	350,000,000.00	209,845,064.42	419,517,426.91
7063	Water Supply	720,000,000.00	466,144,409.62	887,909,051.43
70631	Water Supply	720,000,000.00	466,144,409.62	887,909,051.43
7065	R&D Housing and Community Amenities	645,000,000.00	506,695,737.33	1,224,015,248.36
70651	R&D Housing and Community Amenities	645,000,000.00	506,695,737.33	1,224,015,248.36
707	Health	11,437,500,000.00	6,713,043,552.08	10,781,243,706.88
7073	Hospital Services	10,047,500,000.00	5,789,643,163.25	9,086,560,175.61
70731	General Hospital Services	7,197,500,000.00	3,444,572,807.10	5,620,850,533.73
70732	Specialized Hospital Services	2,850,000,000.00	2,345,070,356.15	3,465,709,641.88
7074	Public Health Services	1,390,000,000.00	923,400,388.83	1,694,683,531.26

70741	Public Health Services	1,390,000,000.00	923,400,388.83	1,694,683,531.26
708	Recreation, Culture and Religion	1,615,800,000.01	1,078,276,765.56	2,183,730,857.91
7081	Recreational and Sporting Services	509,800,000.00	354,918,959.35	670,158,444.47
70811	Recreational and Sporting Services	509,800,000.00	354,918,959.35	670,158,444.47
7082	Cultural Services	260,000,000.00	164,432,995.27	347,761,099.45
70821	Cultural Services	260,000,000.00	164,432,995.27	347,761,099.45
7083	Broadcasting and Publishing Services	756,000,000.01	522,496,756.39	1,065,338,341.95
70831	Broadcasting and Publishing Services	756,000,000.01	522,496,756.39	1,065,338,341.95
7084	Religious and Other Community Services	90,000,000.00	36,428,054.55	100,472,972.04
70841	Religious and Other Community Services	90,000,000.00	36,428,054.55	100,472,972.04
709	Education	33,107,500,000.00	22,747,340,428.98	36,456,506,594.43
7091	Pre-Primary and Primary Education	170,500,000.00	141,292,946.68	315,317,301.01
70912	Primary Education	170,500,000.00	141,292,946.68	315,317,301.01
7092	Secondary Education	21,100,000,000.00	13,897,123,367.10	22,687,842,748.23
70922	Senior Secondary	21,100,000,000.00	13,897,123,367.10	22,687,842,748.23
7094	Tertiary Education	10,760,000,000.00	7,925,474,384.96	11,793,949,346.05
70941	First Stage of Tertiary Education	625,000,000.00	499,109,859.81	734,907,827.15
70942	Second Stage of Tertiary Education	10,135,000,000.00	7,426,364,525.15	11,059,041,518.90
7096	Subsidiary Services to Education	50,000,000.00	28,354,753.03	57,671,103.53
70961	Subsidiary Services to Education	50,000,000.00	28,354,753.03	57,671,103.53
7097	R&D Education	1,027,000,000.00	755,094,977.21	1,601,726,095.61
70971	R&D Education	1,027,000,000.00	755,094,977.21	1,601,726,095.61
710	Social Protection	15,481,772,510.19	9,030,347,170.76	20,229,054,910.14
7102	Old Age	15,341,772,510.19	8,906,837,168.02	19,996,540,489.55
71021	Old Age	15,341,772,510.19	8,906,837,168.02	19,996,540,489.55
7104	Family and Children	140,000,000.00	123,510,002.74	232,514,420.60
71041	Family and Children	140,000,000.00	123,510,002.74	232,514,420.60

Ogun State Government 2021 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
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	<i>Total Overhead Expenditure</i>	<i>48,126,711,355.02</i>	<i>23,024,321,353.63</i>	<i>74,069,732,138.19</i>
701	General Public Service	29,809,191,589.73	16,763,604,335.61	50,385,096,215.22
7011	Executive & Legislative Organ, Financial Affairs and Exter	19,704,898,575.22	8,873,524,717.12	30,014,578,905.66
70111	Executive Organ and Legislative Organs	15,934,898,575.30	6,632,670,083.91	12,724,905,460.58
70112	Financial and Fiscal Affairs	3,769,999,999.92	2,240,854,633.21	17,289,673,445.07
7013	General Services	1,126,241,008.75	245,799,072.25	1,234,516,590.85
70131	General Personnel Services	396,000,000.00	90,516,248.50	189,137,417.17
70132	Overall Planning and Statistical Services	500,000,000.00	92,262,100.00	719,335,167.57
70133	Other General Services	230,241,008.75	63,020,723.75	326,044,006.11
7017	Public Debt Transactions	8,678,052,005.76	7,638,780,546.24	18,836,000,718.71
70171	Public Debt Transactions	8,678,052,005.76	7,638,780,546.24	18,836,000,718.71
7018	Transfer of a General Character between Different Levels	300,000,000.00	5,500,000.00	300,000,000.00
70181	Transfer of a General Character between Different Levels of Gove	300,000,000.00	5,500,000.00	300,000,000.00
703	Public Order and Safety	3,235,000,000.00	2,508,864,032.26	4,459,737,141.70
7031	Police Services	2,445,000,000.00	1,980,065,394.76	2,993,362,586.28
70311	State Expenditure to Support Police Services	2,445,000,000.00	1,980,065,394.76	2,993,362,586.28
7033	Justice & Law Courts	790,000,000.00	528,798,637.50	1,466,374,555.42
70331	Justice & Law Courts	790,000,000.00	528,798,637.50	1,466,374,555.42
704	Economic Affairs	1,341,090,217.31	257,030,183.06	4,177,188,089.87
7041	General Economic, Commercial and Labour Affairs	179,092,087.64	43,975,616.50	1,882,134,789.10
70411	General Economic and Commercial Affairs	179,092,087.64	43,975,616.50	1,882,134,789.10
7042	Agriculture, Forestry, Fishing and Hunting	274,094,426.04	99,943,616.56	2,034,312,551.65
70421	Agriculture	215,502,599.35	67,834,706.56	1,959,184,232.66
70422	Forestry	58,591,826.69	32,108,910.00	75,128,318.99
7043	Fuel and Energy	145,000,000.00	20,863,100.00	41,804,597.86
70435	Electricity	145,000,000.00	20,863,100.00	41,804,597.86
7044	Mining, Manufacturing and Construction	588,033,703.63	25,942,800.00	65,169,026.51
70443	Construction	588,033,703.63	25,942,800.00	65,169,026.51
7045	Transport	154,870,000.00	66,305,050.00	153,767,124.75
70451	Road Transport	154,870,000.00	66,305,050.00	153,767,124.75
705	Environmental Protection	1,794,192,634.88	632,100,652.81	1,466,725,212.67
7051	Waste Management	1,110,000,000.00	554,694,852.00	1,000,000,000.00
70511	Waste Management	1,110,000,000.00	554,694,852.00	1,000,000,000.00

7055	R&D Environmental Protection	293,000,000.00	5,200,000.00	200,450,000.00
70551	R&D Environmental Protection	293,000,000.00	5,200,000.00	200,450,000.00
7056	Environmental Protection N.E.C.	391,192,634.88	72,205,800.81	266,275,212.67
70561	Environmental Protection N.E.C.	391,192,634.88	72,205,800.81	266,275,212.67
706	Housing and Community Amenities	982,473,426.85	434,080,513.51	2,671,103,969.45
7061	Housing Development	379,810,213.03	211,687,092.64	822,476,565.36
70611	Housing Development	379,810,213.03	211,687,092.64	822,476,565.36
7062	Community Development	183,131,635.83	35,528,032.00	314,139,129.16
70621	Community Development	183,131,635.83	35,528,032.00	314,139,129.16
7063	Water Supply	327,172,160.99	133,221,453.94	682,720,995.26
70631	Water Supply	327,172,160.99	133,221,453.94	682,720,995.26
7065	R&D Housing and Community Amenities	65,445,522.00	39,094,270.93	815,152,939.78
70651	R&D Housing and Community Amenities	65,445,522.00	39,094,270.93	815,152,939.78
7066	Housing and Community Amenities N. E. C	26,913,895.00	14,549,664.00	36,614,339.90
70661	Housing and Community Amenities N. E. C	26,913,895.00	14,549,664.00	36,614,339.90
707	Health	3,461,622,949.57	512,456,664.84	3,021,619,914.41
7073	Hospital Services	2,366,906,264.10	461,357,065.72	1,372,382,173.83
70731	General Hospital Services	1,740,690,264.10	362,939,773.35	1,029,161,539.18
70732	Specialized Hospital Services	626,216,000.00	98,417,292.37	343,220,634.65
7074	Public Health Services	1,094,716,685.47	51,099,599.12	1,649,237,740.58
70741	Public Health Services	1,094,716,685.47	51,099,599.12	1,649,237,740.58
708	Recreation, Culture and Religion	2,154,640,536.68	431,257,328.40	1,499,914,363.25
7081	Recreational and Sporting Services	688,942,910.86	115,364,515.14	341,757,132.89
70811	Recreational and Sporting Services	688,942,910.86	115,364,515.14	341,757,132.89
7082	Cultural Services	459,618,579.46	48,428,777.50	368,293,224.58
70821	Cultural Services	459,618,579.46	48,428,777.50	368,293,224.58
7083	Broadcasting and Publishing Services	632,214,554.54	245,738,395.76	483,048,447.71
70831	Broadcasting and Publishing Services	632,214,554.54	245,738,395.76	483,048,447.71
7084	Religious and Other Community Services	373,864,491.82	21,725,640.00	306,815,558.07
70841	Religious and Other Community Services	373,864,491.82	21,725,640.00	306,815,558.07
709	Education	5,053,500,000.00	1,364,782,693.14	5,934,454,950.71
7091	Pre-Primary and Primary Education	930,000,000.00	248,814,362.16	750,678,849.63
70912	Primary Education	930,000,000.00	248,814,362.16	750,678,849.63

7092	Secondary Education	55,000,000.00	27,629,450.00	50,152,931.89
70922	Senior Secondary	55,000,000.00	27,629,450.00	50,152,931.89
7094	Tertiary Education	2,012,500,000.00	922,390,580.98	2,617,025,334.82
70941	First Stage of Tertiary Education	42,000,000.00	30,637,616.25	44,553,238.37
70942	Second Stage of Tertiary Education	1,970,500,000.00	891,752,964.73	2,572,472,096.45
7096	Subsidiary Services to Education	2,020,000,000.00	151,380,700.00	1,650,306,671.70
70961	Subsidiary Services to Education	2,020,000,000.00	151,380,700.00	1,650,306,671.70
7097	R&D Education	36,000,000.00	14,567,600.00	866,291,162.67
70971	R&D Education	36,000,000.00	14,567,600.00	866,291,162.67
710	Social Protection	295,000,000.00	120,144,950.00	453,892,280.91
7102	Old Age	55,000,000.00	15,539,600.00	56,913,055.91
71021	Old Age	55,000,000.00	15,539,600.00	56,913,055.91
7104	Family and Children	240,000,000.00	104,605,350.00	396,979,225.00
71041	Family and Children	240,000,000.00	104,605,350.00	396,979,225.00

Ogun State Government 2021 Approved Budget - Capital Expenditure by Functional Classification				
Code	Function	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<i>Total Capital Expenditure</i>	<i>148,426,487,251.95</i>	<i>30,122,754,636.67</i>	<i>171,898,138,726.69</i>
701	General Public Service	18,191,267,432.96	4,458,202,094.20	31,717,555,376.10
7011	Executive & Legislative Organ, Financial Affairs and Exter	17,587,113,126.06	4,203,098,366.66	30,752,227,609.33
70111	Executive Organ and Legislative Organs	5,066,880,398.82	4,162,932,216.16	9,089,200,827.67
70112	Financial and Fiscal Affairs	12,520,232,727.24	40,166,150.50	21,663,026,781.66
7013	General Services	604,154,306.90	255,103,727.54	965,327,766.77
70131	General Personnel Services	250,000,000.00	34,317,830.00	328,915,108.94
70132	Overall Planning and Statistical Services	325,000,000.00	220,536,397.54	503,630,807.13
70133	Other General Services	29,154,306.90	249,500.00	132,781,850.70
703	Public Order and Safety	1,625,072,495.50	947,908,900.00	1,975,040,583.84
7031	Police Services	1,205,072,495.50	911,384,400.00	1,041,804,448.40
70311	State Expenditure to Support Police Services	1,205,072,495.50	911,384,400.00	1,041,804,448.40
7033	Justice & Law Courts	420,000,000.00	36,524,500.00	933,236,135.44

70331	Justice & Law Courts	420,000,000.00	36,524,500.00	933,236,135.44
704	Economic Affairs	74,912,619,598.98	16,829,220,831.17	73,872,332,304.88
7041	General Economic, Commercial and Labour Affairs	467,018,123.78	14,762,490.00	2,213,000,241.32
70411	General Economic and Commercial Affairs	467,018,123.78	14,762,490.00	2,213,000,241.32
7042	Agriculture, Forestry, Fishing and Hunting	4,062,065,245.60	663,559,266.25	10,665,149,627.29
70421	Agriculture	3,852,065,245.60	636,651,016.25	9,399,310,270.42
70422	Forestry	210,000,000.00	26,908,250.00	1,265,839,356.86
7043	Fuel and Energy	250,000,000.00	103,871,439.70	1,939,244,025.97
70435	Electricity	250,000,000.00	103,871,439.70	1,939,244,025.97
7044	Mining, Manufacturing and Construction	69,435,415,760.55	16,006,643,335.22	58,127,491,449.26
70443	Construction	69,435,415,760.55	16,006,643,335.22	58,127,491,449.26
7045	Transport	698,120,469.05	40,384,300.00	927,446,961.05
70451	Road Transport	698,120,469.05	40,384,300.00	927,446,961.05
705	Environmental Protection	955,845,693.10	1,032,943,217.24	1,728,539,992.09
7051	Waste Management	305,845,693.10	493,539,100.00	746,000,500.00
70511	Waste Management	305,845,693.10	493,539,100.00	746,000,500.00
7056	Environmental Protection N.E.C.	650,000,000.00	539,404,117.24	982,539,492.08
70561	Environmental Protection N.E.C.	650,000,000.00	539,404,117.24	982,539,492.08
706	Housing and Community Amenities	8,170,453,553.30	3,476,016,994.10	22,874,044,075.03
7061	Housing Development	6,314,336,706.47	2,309,944,148.55	10,251,999,110.66
70611	Housing Development	6,314,336,706.47	2,309,944,148.55	10,251,999,110.66
7062	Community Development	100,000,000.00	3,636,250.00	197,999,684.51
70621	Community Development	100,000,000.00	3,636,250.00	197,999,684.51
7063	Water Supply	1,106,116,846.83	1,018,417,185.93	9,522,334,423.43
70631	Water Supply	1,106,116,846.83	1,018,417,185.93	9,522,334,423.43
7065	R&D Housing and Community Amenities	650,000,000.00	144,019,409.62	2,901,710,856.43
70651	R&D Housing and Community Amenities	650,000,000.00	144,019,409.62	2,901,710,856.43
707	Health	40,031,949,869.86	1,532,064,812.95	20,678,562,702.37
7072	Outpatient Services	714,854,484.43	1,894,000.00	250,000,000.00
70721	General Medical Services	714,854,484.43	1,894,000.00	250,000,000.00
7073	Hospital Services	17,945,797,430.86	1,103,215,252.17	8,009,912,596.16
70731	General Hospital Services	13,543,015,105.98	1,076,661,437.16	3,964,757,581.03
70732	Specialized Hospital Services	4,402,782,324.88	26,553,815.01	4,045,155,015.13

7074	Public Health Services	21,371,297,954.57	426,955,560.78	12,418,650,106.21
70741	Public Health Services	21,371,297,954.57	426,955,560.78	12,418,650,106.21
708	Recreation, Culture and Religion	312,792,637.98	160,770,466.83	2,873,580,878.92
7081	Recreational and Sporting Services	50,931,850.00	14,725,451.20	581,516,613.92
70811	Recreational and Sporting Services	50,931,850.00	14,725,451.20	581,516,613.92
7082	Cultural Services	104,928,754.50	49,725,400.00	781,122,358.06
70821	Cultural Services	104,928,754.50	49,725,400.00	781,122,358.06
7083	Broadcasting and Publishing Services	152,932,033.48	96,319,615.63	1,434,297,746.90
70831	Broadcasting and Publishing Services	152,932,033.48	96,319,615.63	1,434,297,746.90
7084	Religious and Other Community Services	4,000,000.00	-	76,644,160.04
70841	Religious and Other Community Services	4,000,000.00	-	76,644,160.04
709	Education	4,141,955,845.27	1,666,047,498.52	15,897,040,626.85
7091	Pre-Primary and Primary Education	203,425,626.00	86,645,964.69	1,297,231,966.44
70912	Primary Education	203,425,626.00	86,645,964.69	1,297,231,966.44
7092	Secondary Education	10,000,000.00	229,000.00	19,999,757.80
70922	Senior Secondary	10,000,000.00	229,000.00	19,999,757.80
7094	Tertiary Education	1,865,158,446.05	1,068,055,848.10	4,856,806,175.14
70941	First Stage of Tertiary Education	4,324,725.00	109,000.00	49,993,999.38
70942	Second Stage of Tertiary Education	1,860,833,721.05	1,067,946,848.10	4,806,812,175.77
7096	Subsidiary Services to Education	2,028,533,773.22	509,586,685.73	4,866,096,356.27
70961	Subsidiary Services to Education	2,028,533,773.22	509,586,685.73	4,866,096,356.27
7097	R&D Education	34,838,000.00	1,530,000.00	4,856,906,371.20
70971	R&D Education	34,838,000.00	1,530,000.00	4,856,906,371.20
710	Social Protection	84,530,125.00	19,579,821.66	281,442,186.62
7102	Old Age	32,397,350.00	14,884,171.66	75,437,186.62
71021	Old Age	32,397,350.00	14,884,171.66	75,437,186.62
7104	Family and Children	52,132,775.00	4,695,650.00	206,005,000.00
71041	Family and Children	52,132,775.00	4,695,650.00	206,005,000.00

Ogun State Government 2021 Approved Budget - Total Expenditure by Location

Code	Location	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
627	OGUN STATE	280,899,302,345.19	101,319,660,644.09	338,600,489,947.62
6271	OGUN CENTRAL	5,520,395,495.98	3,107,815,769.06	5,608,517,447.11
62710100	ABEOKUTA NORTH	300,000,000.00	166,595,700.00	264,738,539.40
62710200	ABEOKUTA SOUTH	4,641,718,476.98	2,624,511,412.10	4,614,520,347.72
62710600	EWEKORO	578,677,019.00	316,708,656.97	729,258,559.99
6272	OGUN EAST	17,235,111,015.11	11,111,976,132.13	20,186,530,666.16
62720900	IJEBU EAST	998,474,740.22	549,855,420.98	1,476,195,111.20
62721000	IJEBU NORTH	5,300,722,817.94	3,767,408,829.91	6,758,818,201.62
62721100	IJEBU ODE	1,548,685,013.70	436,336,768.69	1,024,555,247.56
62721800	ODOGBOLU	4,018,424,557.20	3,122,423,641.92	4,891,782,646.32
62721900	OGUN WATER SIDE	132,540,286.25	74,352,289.00	167,419,744.44
62721300	REMO NORTH	1,724,251,834.43	703,108,314.72	1,936,037,165.84
62722000	SAGAMU	3,512,011,765.37	2,458,490,866.92	3,931,722,549.16
6273	OGUN WEST	3,195,611,711.14	1,080,135,310.62	3,087,797,924.47
62730300	ADO-ODO/OTA	2,149,815,502.13	931,897,104.71	2,450,060,140.01
62730500	YEWA SOUTH	1,045,796,209.01	148,238,205.91	637,737,784.45
6274	OTHERS	254,948,184,122.97	86,019,733,432.27	309,717,643,909.88
62742100	State wide	254,923,184,122.97	86,014,733,432.27	309,704,723,448.38
62742200	Outside Ogun State	25,000,000.00	5,000,000.00	12,920,461.50

Ogun State Government 2021 Approved Budget - Personnel Expenditure by Location

Code	Location	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
627	OGUN STATE	84,346,103,738.23	48,172,584,653.79	92,632,619,082.75
6271	OGUN CENTRAL	3,005,000,000.00	1,777,096,683.76	3,137,425,351.84
62710200	ABEOKUTA SOUTH	2,605,000,000.00	1,531,211,293.04	2,752,921,342.38
62710600	EWEKORO	400,000,000.00	245,885,390.72	384,504,009.46
6272	OGUN EAST	11,852,500,000.00	9,242,554,168.64	13,420,513,879.23
62720900	IJEBU EAST	460,000,000.00	276,548,254.16	468,597,073.85
62721000	IJEBU NORTH	4,285,000,000.00	3,318,990,316.37	4,636,918,922.01

62721100	IJEBU ODE	475,000,000.00	302,090,333.18	485,360,457.19
62721800	ODOGBOLU	3,225,000,000.00	2,562,306,849.35	3,646,702,038.07
62721900	OGUN WATER SIDE	65,000,000.00	37,800,000.00	64,934,265.00
62721300	REMO NORTH	472,500,000.00	389,650,441.04	629,102,571.32
62722000	SAGAMU	2,870,000,000.00	2,355,167,974.55	3,488,898,551.79
6273	OGUN WEST	959,800,000.00	717,338,616.07	1,135,604,836.14
62730300	ADO-ODO/OTA	765,000,000.00	603,834,461.18	876,102,475.87
62730500	YEWA SOUTH	194,800,000.00	113,504,154.89	259,502,360.26
6274	OTHERS	68,528,803,738.23	36,435,595,185.32	74,939,075,015.53
62742100	State wide	68,528,803,738.23	36,435,595,185.32	74,939,075,015.53

Ogun State Government 2021 Approved Budget - Overhead Expenditure by Location

Code	Location	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
627	OGUN STATE	48,126,711,355.02	23,024,321,353.63	74,069,732,138.19
6271	OGUN CENTRAL	1,108,815,184.41	533,414,839.19	1,085,083,557.66
62710100	ABEOKUTA NORTH	300,000,000.00	166,595,700.00	264,738,539.40
62710200	ABEOKUTA SOUTH	718,815,184.41	322,627,492.94	739,730,936.04
62710600	EWEKORO	90,000,000.00	44,191,646.25	80,614,082.22
6272	OGUN EAST	2,364,887,691.28	820,509,793.30	2,575,019,834.22
62720900	IJEBU EAST	275,110,782.87	103,745,660.82	195,461,601.37
62721000	IJEBU NORTH	695,000,000.00	316,667,057.02	1,262,643,382.12
62721100	IJEBU ODE	168,004,143.04	38,522,325.36	172,635,280.57
62721800	ODOGBOLU	364,500,000.00	175,402,496.05	295,086,898.78
62721900	OGUN WATER SIDE	32,500,000.00	17,105,066.00	20,999,266.35
62721300	REMO NORTH	192,186,000.00	67,066,895.68	276,959,172.76
62722000	SAGAMU	637,586,765.37	102,000,292.37	351,234,232.27
6273	OGUN WEST	406,249,488.68	210,716,203.57	587,816,691.55
62730300	ADO-ODO/OTA	271,210,264.10	178,409,152.55	476,021,926.86
62730500	YEWA SOUTH	135,039,224.58	32,307,051.02	111,794,764.69
6274	OTHERS	44,246,758,990.65	21,459,680,517.57	69,821,812,054.76

62742100	State wide	44,221,758,990.65	21,454,680,517.57	69,808,891,593.26
62742200	Outside Ogun State	25,000,000.00	5,000,000.00	12,920,461.50

Ogun State Government 2021 Approved Budget - Capital Expenditure by Location

Code	Location	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
627	OGUN STATE	148,426,487,251.95	30,122,754,636.67	171,898,138,726.69
6271	OGUN CENTRAL	1,406,580,311.57	797,304,246.11	1,386,008,537.62
62710200	ABEOKUTA SOUTH	1,317,903,292.57	770,672,626.11	1,121,868,069.31
62710600	EWEKORO	88,677,019.00	26,631,620.00	264,140,468.31
6272	OGUN EAST	3,017,723,323.83	1,048,912,170.19	4,190,996,952.70
62720900	IJEBU EAST	263,363,957.35	169,561,506.00	812,136,435.98
62721000	IJEBU NORTH	320,722,817.94	131,751,456.52	859,255,897.49
62721100	IJEBU ODE	905,680,870.66	95,724,110.15	366,559,509.80
62721800	ODOGBOLU	428,924,557.20	384,714,296.52	949,993,709.47
62721900	OGUN WATER SIDE	35,040,286.25	19,447,223.00	81,486,213.09
62721300	REMO NORTH	1,059,565,834.43	246,390,978.00	1,029,975,421.76
62722000	SAGAMU	4,425,000.00	1,322,600.00	91,589,765.10
6273	OGUN WEST	1,829,562,222.46	152,080,490.98	1,364,376,396.79
62730300	ADO-ODO/OTA	1,113,605,238.03	149,653,490.98	1,097,935,737.28
62730500	YEWA SOUTH	715,956,984.43	2,427,000.00	266,440,659.50
6274	OTHERS	142,172,621,394.09	28,124,457,729.39	164,956,756,839.59
62742100	State wide	142,172,621,394.09	28,124,457,729.39	164,956,756,839.59

Ogun State Government 2021 Approved Budget - Capital Expenditure by Programme

Code	Policy	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	Total Capital Expenditure with Programme Coding	148,426,487,251.95	30,122,754,636.67	171,898,138,726.69
01	Economic Empowerment Through Agriculture (General)	1,965,079,608.41	245,621,516.25	9,026,271,309.50

02	Societal Re-orientation (General)	144,061,945.91	71,349,537.63	1,485,854,543.35
03	Poverty Alleviation	526,172,430.68	231,539,497.99	3,217,679,864.12
04	Improvement to Human Health (General)	30,763,597,180.85	1,333,178,035.56	14,844,198,043.89
05	Enhancing Skills and Knowledge (General)	4,141,955,845.27	1,666,047,498.52	15,737,040,626.85
06	Housing and Urban Development (General)	8,170,453,553.30	3,476,016,994.10	21,514,887,115.74
07	Gender (General)	52,132,775.00	4,695,650.00	151,005,000.00
08	Youth (General)	145,776,946.57	82,061,554.20	734,420,468.40
09	Environmental Improvement (General)	925,000,000.00	561,427,217.24	1,479,539,492.09
10	Water Resources and Rural Development	1,181,273,334.45	31,146,984.00	1,994,931,745.41
11	Information Communication and Technology (General)	16,953,745.50	7,359,375.00	540,000,000.00
12	Growing the Private Sector	270,000,000.00	13,930,640.00	1,435,568,474.11
13	Reform of Government and Governance (General)	19,626,994,770.83	4,694,348,568.36	32,464,349,475.40
14	Power (General)	250,000,000.00	103,871,439.70	1,389,244,025.97
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	61,428,551,236.10	15,745,038,203.23	49,998,842,205.48
18	Airways (General)	-	-	-
19	COVID-19	18,818,483,879.08	1,855,121,924.89	12,370,711,357.58
20	CLIMATE CHANGE	-	-	3,513,594,978.83
21	Oil and Gas Infrastructure (General)	-	-	-

Ogun State Government 2021 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total Capital Receipts			108,262,831,837.40	7,275,347,008.45	139,527,522,858.42
INTERNAL LOANS	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROWINGS F	65,000,000,000.00	4,335,990,571.63	95,709,566,858.42
EXTRENAL LOANS AND DRAWDOWN	022000100100 - Ministry of Finance	14030203 - INTERNATIONAL LOANS/ BORROWI	26,100,000,000.00		38,658,000,000.00
GRANTS	022000100100 - Ministry of Finance	13020201 - CURRENT FOREIGN GRANTS	17,162,831,837.40	2,939,356,436.82	5,159,956,000.00

Ogun State Government 2021 Approved Budget - Fund by Revenue (Including Capital Receipts)

Code	Fund	2021 Approved Budget
	<i><u>Total Revenue (including Capital Receipts)</u></i>	<i><u>320,205,416,250.23</u></i>
01	FEDERATION ACCOUNT	58,871,016,616.18
011	FAAC DIRECT ALLOCATION	58,871,016,616.18
01101	FAAC DIRECT ALLOCATION	58,871,016,616.18
02	CONSOLIDATED REVENUE FUND	256,328,223,634.05
021	MAIN ENVELOP	256,328,223,634.05
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	256,328,223,634.05
03	CAPITAL DEVELOPMENT FUND	6,176,000.00
031	CDF MAIN	6,176,000.00
03101	CAPITAL DEVELOPMENT FUND	6,176,000.00
10	RETAINED INDEPENDENT REVENUE	5,000,000,000.00
101	RETAINED INDEPENDENT REVENUE	5,000,000,000.00
10101	RETAINED INTERNALLY GENERATED REVENUE	5,000,000,000.00

Ogun State Government 2021 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2021 Approved Budget
	<i><u>Total Capital Expenditure</u></i>	<i><u>171,898,138,726.69</u></i>
02	CONSOLIDATED REVENUE FUND	207,964,827.71
021	MAIN ENVELOP	207,964,827.71
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	207,964,827.71
03	CAPITAL DEVELOPMENT FUND	171,690,173,898.98
031	CDF MAIN	171,690,173,898.98
03101	CAPITAL DEVELOPMENT FUND	171,690,173,898.98

Ogun State Government 2021 Approved Budget - Capital Expenditure by Project

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total Capital Expenditure				148,426,487,251.95	30,122,754,636.67	171,898,138,726.69
LAND AND BUILDINGS - ADMINIT	130111001001	011100100100 - Office of the Governor	32010101 - LAND & BUILDINGS - ADMINI	141,312,666.90	241,017,865.70	42,326,724.13
LAND AND BUILDINGS - RESIDEN	130111001002	011100100100 - Office of the Governor	32010102 - LAND & BUILDINGS - RESIDE	-	-	50,000,000.00
POWER PLANTS	130111001003	011100100100 - Office of the Governor	32010304 - POWER PLANTS	-	-	50,000,000.00
MOTOR VEHICLES	130111001004	011100100100 - Office of the Governor	32010405 - MOTOR VEHICLES	905,891,482.65	1,063,265,918.12	2,885,949,710.98
COMPUTERS	130111001005	011100100100 - Office of the Governor	32010501 - COMPUTERS	50,242,500.00	49,433,410.00	55,382,030.00
PHOTOCOPIERS	130111001006	011100100100 - Office of the Governor	32010505 - PHOTOCOPIERS	-	-	20,365,200.00
OTHER EQUIPMENT	130111001007	011100100100 - Office of the Governor	32010555 - OTHER EQUIPMENTS	61,992,000.00	176,028,351.14	5,430,720.00
CHAIRS	130111001008	011100100100 - Office of the Governor	32010601 - CHAIRS	-	-	9,632,739.60
TABLES	130111001009	011100100100 - Office of the Governor	32010602 - TABLES	-	-	14,029,360.00
SAFES /FILE CABINETS / CUPBOA	130111001010	011100100100 - Office of the Governor	32010603 - SAFES/ FILE CABINETS/ CUPE	-	-	2,941,640.00
TELEVISION SETS	130111001011	011100100100 - Office of the Governor	32010604 - TELEVISION SETS	-	-	10,918,010.00
AIR CONDITIONERS	130111001012	011100100100 - Office of the Governor	32010606 - AIR CONDITIONER	90,195,000.00	80,998,592.00	14,368,780.00
REFRIDGERATORS	130111001013	011100100100 - Office of the Governor	32010610 - REFRIDGERATORS	-	-	6,222,700.00
FIRE PROOF SAFES	130111001014	011100100100 - Office of the Governor	32010650 - FIRE PROOF SAFES	-	-	35,639,100.00
RESEARCH & DEVELOPMENT	130111001015	011100100100 - Office of the Governor	32030109 - RESEARCH & DEVELOPMENT	171,366,350.45	169,220,107.20	-
CONTINGENCY	130111001016	011100100100 - Office of the Governor	32030150 - CONTINGENCY	-	-	317,184,393.07
LAND AND BUILDINGS - ADMINIT	130111001001	011100100200 - Deputy Governor's Office	32010101 - LAND & BUILDINGS - ADMINI	36,000,000.00	265,000.00	-
COMPUTERS	130111001002	011100100200 - Deputy Governor's Office	32010501 - COMPUTERS	3,000,000.00	-	2,692,732.00
OTHER EQUIPMENT	130111001003	011100100200 - Deputy Governor's Office	32010555 - OTHER EQUIPMENTS	6,000,000.00	1,010,500.00	162,816.42
CHAIRS	130111001004	011100100200 - Deputy Governor's Office	32010601 - CHAIRS	-	-	893,806.00
TABLES	130111001005	011100100200 - Deputy Governor's Office	32010602 - TABLES	5,000,000.00	-	825,922.00
SAFES /FILE CABINETS / CUPBOA	130111001006	011100100200 - Deputy Governor's Office	32010603 - SAFES/ FILE CABINETS/ CUPE	-	-	950,376.00
TELEVISION SETS	130111001007	011100100200 - Deputy Governor's Office	32010604 - TELEVISION SETS	-	-	2,330,684.00
AIR CONDITIONERS	130111001008	011100100200 - Deputy Governor's Office	32010606 - AIR CONDITIONER	-	-	1,674,472.00
CEILING FANS	130111001009	011100100200 - Deputy Governor's Office	32010609 - CEILING FANS	-	-	469,191.58
LAND AND BUILDINGS - ADMINIT	130111001001	011100100300 - Government House	32010101 - LAND & BUILDINGS - ADMINI	16,500,000.00	21,075,000.00	50,406,542.29
LAND AND BUILDINGS - RESIDEN	130111001002	011100100300 - Government House	32010102 - LAND & BUILDINGS - RESIDE	40,671,903.00	-	147,500,000.08
PURCHASE OF POWER GENERATI	130111001003	011100100300 - Government House	32010305 - POWER GENERATING SETS	10,800,000.00	-	-
PURCHASE OF COMPUTERS	130111001004	011100100300 - Government House	32010501 - COMPUTERS	4,780,650.00	750,000.00	4,706,624.00
PURCHASE OF PRINTERS	130111001005	011100100300 - Government House	32010502 - PRINTERS	1,701,000.00	-	1,699,362.80

PURCHASE OF SCANNERS	130111001006	011100100300 - Government House	32010503 - SCANNERS	741,000.00		
PURCHASE OF PHOTOCOPIERS	130111001007	011100100300 - Government House	32010505 - PHOTOCOPIERS	693,000.00		814,608.00
PURCHASE OF SHREDDING MACHINES	130111001008	011100100300 - Government House	32010507 - SHREDDING MACHINES	798,000.00		743,737.12
PURCHASE OF ROUTERS / SWITCHES	130111001009	011100100300 - Government House	32010550 - ROUTERS/SWITCHES	150,000.00		152,739.00
PURCHASE OF UPS / INVERTERS	130111001010	011100100300 - Government House	32010551 - UPS/INVERTERS	1,818,000.00		1,577,171.62
PURCHASE OF COMPUTER STORAGE DEVICES	130111001011	011100100300 - Government House	32010552 - COMPUTER STORAGE DEVICES	800,000.00		800,062.72
PURCHASE OF NETWORKING DEVICES	130111001012	011100100300 - Government House	32010553 - NETWORKING DEVICES/PERIPHERALS	900,000.00		905,120.00
PURCHASE OF OTHER EQUIPMENTS	130111001013	011100100300 - Government House	32010555 - OTHER EQUIPMENTS	411,947.00		759,642.00
PURCHASE OF CHAIRS	130111001014	011100100300 - Government House	32010601 - CHAIRS	2,500,000.00		2,330,684.00
PURCHASE OF TABLES	130111001015	011100100300 - Government House	32010602 - TABLES	2,500,000.00		2,035,274.00
PURCHASE OF SAFES / FILE CABINETS / CUPBOARDS	130111001016	011100100300 - Government House	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS			606,424.00
PURCHASE OF TELEVISION SETS	130111001017	011100100300 - Government House	32010604 - TELEVISION SETS	14,234,500.00	3,265,550.00	14,216,041.00
PURCHASE OF AIR CONDITIONERS	130111001018	011100100300 - Government House	32010606 - AIR CONDITIONER			271,536.00
CONTINGENCY CAPITAL EXPENDITURE	130111001001	011100100400 - CONTINGENCIES	32030150 - CONTINGENCY	1,438,052,364.04	1,057,510,075.50	2,319,190,395.72
CONTINGENCY CAPITAL EXPENDITURE	190111001001	011100100400 - CONTINGENCIES	32030150 - CONTINGENCY	328,828,034.78	700,283,147.50	1,500,000,000.00
NAVIGATIONAL EQUIPMENT	130111003001	011100300100 - Ogun State Boundary Commission	32010303 - NAVIGATIONAL EQUIPMENT			4,000,000.13
OTHER EQUIPMENT	130111003002	011100300100 - Ogun State Boundary Commission	32010555 - OTHER EQUIPMENTS	2,000,000.00		2,661,707.00
OTHER STORAGE FACILITIES	030111008002	011100800100 - State Emergency Management Agency	32010104 - OTHER STORAGE FACILITIES			55,000,000.00
MOTOR VEHICLES	030111008003	011100800100 - State Emergency Management Agency	32010405 - MOTOR VEHICLES	18,666,666.90		46,302,381.50
COMPUTERS	030111008004	011100800100 - State Emergency Management Agency	32010501 - COMPUTERS	387,240.00		475,188.00
PRINTERS	030111008005	011100800100 - State Emergency Management Agency	32010502 - PRINTERS	189,000.00		192,338.00
PHOTOCOPIERS	030111008006	011100800100 - State Emergency Management Agency	32010505 - PHOTOCOPIERS	588,000.00		633,584.00
OTHER EQUIPMENT	030111008007	011100800100 - State Emergency Management Agency	32010555 - OTHER EQUIPMENTS	3,673,000.00		24,786,780.00
CHAIRS	030111008008	011100800100 - State Emergency Management Agency	32010601 - CHAIRS	1,123,500.00		870,046.60
TABLES	030111008009	011100800100 - State Emergency Management Agency	32010602 - TABLES	735,000.00		544,203.40
SAFES / FILE CABINETS / CUPBOARDS	030111008010	011100800100 - State Emergency Management Agency	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	2,408,000.00	249,500.00	2,486,144.00
TELEVISION SETS	030111008011	011100800100 - State Emergency Management Agency	32010604 - TELEVISION SETS	514,500.00		554,386.00
AIR CONDITIONERS	030111008012	011100800100 - State Emergency Management Agency	32010606 - AIR CONDITIONER	735,000.00		791,980.00
SHELVES	030111008013	011100800100 - State Emergency Management Agency	32010608 - SHELVES	134,400.00		144,819.20
ADMINISTRATIVE ADVANCES	190111008001	011100800100 - State Emergency Management Agency	32010903 - BIOLOGICAL ASSETS	30,845,693.10	471,516,000.00	44,000,000.00
SECURITY INSTALLATIONS / EQUIPMENT	130111010001	011101000100 - Bureau of Public Procurement	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT			310,000.00
POWER GENERATING SETS	130111010002	011101000100 - Bureau of Public Procurement	32010305 - POWER GENERATING SETS			1,697,100.00
MOTOR VEHICLES	130111010003	011101000100 - Bureau of Public Procurement	32010405 - MOTOR VEHICLES			166,113,063.58
COMPUTERS	130111010004	011101000100 - Bureau of Public Procurement	32010501 - COMPUTERS			13,870,964.00
PRINTERS	130111010005	011101000100 - Bureau of Public Procurement	32010502 - PRINTERS			4,239,921.50
SCANNERS	130111010006	011101000100 - Bureau of Public Procurement	32010503 - SCANNERS			452,560.00
PHOTOCOPIERS	130111010007	011101000100 - Bureau of Public Procurement	32010505 - PHOTOCOPIERS			7,919,800.00
SHREDDING MACHINES	130111010008	011101000100 - Bureau of Public Procurement	32010507 - SHREDDING MACHINES			2,417,145.59
PROJECTORS	130111010009	011101000100 - Bureau of Public Procurement	32010508 - PROJECTORS			285,112.80
ROUTERS / SWITCHES	130111010010	011101000100 - Bureau of Public Procurement	32010550 - ROUTERS/SWITCHES			5,000,000.00

UPS / INVERTERS	130111010011	011101000100 - Bureau of Public Procurement	32010551 - UPS/INVERTERS			1,394,748.00
COMPUTER STORAGE DEVICES	130111010012	011101000100 - Bureau of Public Procurement	32010552 - COMPUTER STORAGE DEVICES			636,412.50
NETWORKING DEVICES / PHERIP	130111010013	011101000100 - Bureau of Public Procurement	32010553 - NETWORKING DEVICES/PERI			1,289,796.00
SECURITY INSTALLATIONS / EQU	130111010014	011101000100 - Bureau of Public Procurement	32010554 - CAMERAS			634,715.40
POWER GENERATING SETS	130111010015	011101000100 - Bureau of Public Procurement	32010555 - OTHER EQUIPMENTS			5,888,660.00
MOTOR VEHICLES	130111010016	011101000100 - Bureau of Public Procurement	32010601 - CHAIRS			6,573,434.00
COMPUTERS	130111010017	011101000100 - Bureau of Public Procurement	32010602 - TABLES			12,026,782.00
PRINTERS	130111010018	011101000100 - Bureau of Public Procurement	32010603 - SAFES/ FILE CABINETS/ CUPE			1,941,482.40
SCANNERS	130111010019	011101000100 - Bureau of Public Procurement	32010604 - TELEVISION SETS			2,291,085.00
PHOTOCOPIERS	130111010020	011101000100 - Bureau of Public Procurement	32010606 - AIR CONDITIONER			9,164,340.00
SHREDDING MACHINES	130111010021	011101000100 - Bureau of Public Procurement	32010608 - SHELVES			579,276.80
PROJECTORS	130111010022	011101000100 - Bureau of Public Procurement	32010609 - CEILING FANS			339,420.00
ROUTERS / SWITCHES	130111010023	011101000100 - Bureau of Public Procurement	32010610 - REFRIDGERATORS			1,934,694.00
UPS / INVERTERS	130111010024	011101000100 - Bureau of Public Procurement	32010650 - FIRE PROOF SAFES			7,127,820.00
COMPUTER STORAGE DEVICES	130111010025	011101000100 - Bureau of Public Procurement	32020101 - LAND & BUILDINGS - ADMINI			18,463,405.75
NETWORKING DEVICES / PHERIP	130111010026	011101000100 - Bureau of Public Procurement	32030151 - SOFTWARE			2,400,000.00
POWER GENERATING SETS	130111011001	011101100600 - Ogun State Government Deliv	32010305 - POWER GENERATING SETS			305,478.00
MOTOR VEHICLES	130111011002	011101100600 - Ogun State Government Deliv	32010405 - MOTOR VEHICLES			33,353,410.40
COMPUTERS	130111011003	011101100600 - Ogun State Government Deliv	32010501 - COMPUTERS			1,787,498.86
PRINTERS	130111011004	011101100600 - Ogun State Government Deliv	32010502 - PRINTERS			230,805.60
PHOTOCOPIERS	130111011005	011101100600 - Ogun State Government Deliv	32010505 - PHOTOCOPIERS			610,956.00
PROJECTORS	130111011006	011101100600 - Ogun State Government Deliv	32010508 - PROJECTORS			248,908.04
UPS / INVERTERS	130111011007	011101100600 - Ogun State Government Deliv	32010551 - UPS/INVERTERS			2,036,520.00
COMPUTER STORAGE DEVICES	130111011008	011101100600 - Ogun State Government Deliv	32010552 - COMPUTER STORAGE DEVICES			1,161,868.60
OTHER EQUIPMENT	130111011009	011101100600 - Ogun State Government Deliv	32010555 - OTHER EQUIPMENTS			6,112,316.50
CHAIRS	130111011010	011101100600 - Ogun State Government Deliv	32010601 - CHAIRS			1,753,670.00
TABLES	130111011011	011101100600 - Ogun State Government Deliv	32010602 - TABLES			1,855,496.00
SAFES /FILE CABINETS / CUPBOA	130111011012	011101100600 - Ogun State Government Deliv	32010603 - SAFES/ FILE CABINETS/ CUPE			543,072.00
PURCHASE OF SECURITY INSTAL	130111017001	011101700100 - Bureau of Cabinet & Special S	32010206 - SECURITY INSTALLATIONS/ E			4,163,552.00
PURCHASE OF 1NOS 5KVA POWE	130111017002	011101700100 - Bureau of Cabinet & Special S	32010305 - POWER GENERATING SETS			169,710.00
PURCHASE OF 1NOS TOYOTA HIL	130111017003	011101700100 - Bureau of Cabinet & Special S	32010405 - MOTOR VEHICLES			33,353,410.40
PURCHASE OF 3NOS DESKTOP C	130111017004	011101700100 - Bureau of Cabinet & Special S	32010501 - COMPUTERS	1,571,850.00	610,499.00	1,775,166.60
PURCHASE OF 4NOS PRINTERS	130111017005	011101700100 - Bureau of Cabinet & Special S	32010502 - PRINTERS	416,850.00		639,241.00
PURCHASE OF SCANNERS	130111017006	011101700100 - Bureau of Cabinet & Special S	32010503 - SCANNERS	112,249.80		599,642.00
PURCHASE OF 3NOS PHOTOCOP	130111017007	011101700100 - Bureau of Cabinet & Special S	32010505 - PHOTOCOPIERS	810,600.00		1,631,478.80
SHREDDING MACHINES	130111017008	011101700100 - Bureau of Cabinet & Special S	32010507 - SHREDDING MACHINES	94,500.20		
PURCHASE OF 6NOS UPS	130111017009	011101700100 - Bureau of Cabinet & Special S	32010551 - UPS/INVERTERS			431,063.40
PURCHASE OF CHAIRS	130111017010	011101700100 - Bureau of Cabinet & Special S	32010601 - CHAIRS	996,975.00	121,100.00	1,013,734.40
PURCHASE OF TABLES	130111017011	011101700100 - Bureau of Cabinet & Special S	32010602 - TABLES	996,975.00	121,100.00	1,583,960.00
PURCHASE OF 10NOS TELEVISIO	130111017012	011101700100 - Bureau of Cabinet & Special S	32010604 - TELEVISION SETS			1,311,292.60

PURCHASE OF 4NOS AIR CONDIT	130111017013	011101700100 - Bureau of Cabinet & Special S	32010606 - AIR CONDITIONER			1,154,028.00
PURCHASE OF 4NOS REFRIDGER	130111017014	011101700100 - Bureau of Cabinet & Special S	32010610 - REFRIDGERATORS			695,811.00
SECURITY INSTALLATIONS / EQU	130111017001	011101700200 - Gateway Response Squad	32010206 - SECURITY INSTALLATIONS/ E	45,389,859.00	30,000,000.00	39,553,744.00
MOTOR VEHICLES	130111017002	011101700200 - Gateway Response Squad	32010405 - MOTOR VEHICLES	93,333,334.89	80,445,000.00	60,166,936.42
OTHER EQUIPMENT	130111017003	011101700200 - Gateway Response Squad	32010555 - OTHER EQUIPMENTS	11,276,806.11	8,000,000.00	279,319.58
SECURITY EQUIPMENTS	130111017001	011101700300 - Social Safety	32010902 - POLICE/PARA-MILITARY EQU	54,168,901.61	50,000,000.00	35,390,192.00
MOTOR VEHICLES	130111017002	011101700300 - Social Safety	32010405 - MOTOR VEHICLES	149,333,335.20	115,000,000.00	240,667,745.66
MOTOR CYCLES	130111017003	011101700300 - Social Safety	32010407 - MOTOR CYCLES	31,500,000.00	31,500,000.00	63,000,000.00
OTHER EQUIPMENT	130111017004	011101700300 - Social Safety	32010555 - OTHER EQUIPMENTS	59,164,429.39	50,000,000.00	991,441.93
RESEARCH & DEVELOPMENT	130111017005	011101700300 - Social Safety	32030109 - RESEARCH & DEVELOPMENT	5,833,333.80	3,500,000.00	
SECURITY INSTALLATIONS / EQU	130111017001	011101700400 - Social Order Protection	32010206 - SECURITY INSTALLATIONS/ E	65,424,956.02	50,000,000.00	16,635,520.00
MOTOR VEHICLES	130111017002	011101700400 - Social Order Protection	32010405 - MOTOR VEHICLES	373,333,338.00	308,350,000.00	481,335,491.33
MOTOR CYCLES	130111017003	011101700400 - Social Order Protection	32010407 - MOTOR CYCLES	41,650,000.00	41,650,000.00	78,750,000.00
OTHER EQUIPMENT	130111017004	011101700400 - Social Order Protection	32010555 - OTHER EQUIPMENTS	59,658,393.83	50,000,000.00	34,057.48
RESEARCH & DEVELOPMENT	130111017005	011101700400 - Social Order Protection	32030109 - RESEARCH & DEVELOPMENT	75,005,807.65	42,939,400.00	
SECURITY INSTALLATIONS / EQU	190111017001	011101700400 - Social Order Protection	32010206 - SECURITY INSTALLATIONS/ E	125,000,000.00	50,000,000.00	25,000,000.00
OTHER EQUIPMENT	190111017004	011101700400 - Social Order Protection	32010555 - OTHER EQUIPMENTS	15,000,000.00		
LAND AND BUILDINGS - ADMINI	130111017001	011101700500 - Ogun State Security Network (	32010101 - LAND & BUILDINGS - ADMINI			12,000,000.00
SECURITY INSTALLATIONS / EQU	130111017002	011101700500 - Ogun State Security Network (	32010206 - SECURITY INSTALLATIONS/ E			53,002,016.96
POWER GENERATING SETS	130111017003	011101700500 - Ogun State Security Network (	32010305 - POWER GENERATING SETS			1,810,240.00
MOTOR VEHICLES	130111017004	011101700500 - Ogun State Security Network (	32010405 - MOTOR VEHICLES			249,169,595.38
MOTOR CYCLES	130111017005	011101700500 - Ogun State Security Network (	32010407 - MOTOR CYCLES			14,000,000.00
COMPUTERS	130111017006	011101700500 - Ogun State Security Network (	32010501 - COMPUTERS			7,254,989.36
PRINTERS	130111017007	011101700500 - Ogun State Security Network (	32010502 - PRINTERS			973,004.00
SCANNERS	130111017008	011101700500 - Ogun State Security Network (	32010503 - SCANNERS			678,840.00
PHOTOCOPIERS	130111017009	011101700500 - Ogun State Security Network (	32010505 - PHOTOCOPIERS			1,629,216.00
UPS / INVERTERS	130111017010	011101700500 - Ogun State Security Network (	32010551 - UPS/INVERTERS			910,777.00
OTHER EQUIPMENT	130111017011	011101700500 - Ogun State Security Network (	32010555 - OTHER EQUIPMENTS			1,857.30
CHAIRS	130111017012	011101700500 - Ogun State Security Network (	32010601 - CHAIRS			9,334,050.00
TABLES	130111017013	011101700500 - Ogun State Security Network (	32010602 - TABLES			9,334,050.00
TELEVISION SETS	130111017014	011101700500 - Ogun State Security Network (	32010604 - TELEVISION SETS			7,014,680.00
REHABILITATION OF OFFICE BUI	130111021001	011102100100 - Ogun State liaison Office (Lag	32010101 - LAND & BUILDINGS - ADMINI	19,200,000.00	230,000.00	15,000,000.00
PURCHASE OF POWER GENERATI	130111021002	011102100100 - Ogun State liaison Office (Lag	32010305 - POWER GENERATING SETS			1,606,588.00
PURCHASE OF MOTOR VEHICLES	130111021003	011102100100 - Ogun State liaison Office (Lag	32010405 - MOTOR VEHICLES			28,775,491.33
PURCHASE OF COMPUTERS	130111021004	011102100100 - Ogun State liaison Office (Lag	32010501 - COMPUTERS			407,304.00
PURCHASE OF PRINTERS	130111021005	011102100100 - Ogun State liaison Office (Lag	32010502 - PRINTERS			140,519.88
PURCHASE OF PHOTOCOPIERS	130111021006	011102100100 - Ogun State liaison Office (Lag	32010505 - PHOTOCOPIERS			260,222.00
PURCHASE OF OTHER EQUIPME	130111021007	011102100100 - Ogun State liaison Office (Lag	32010555 - OTHER EQUIPMENTS	800,000.00		230,013.62
PURCHASE OF CHAIRS	130111021008	011102100100 - Ogun State liaison Office (Lag	32010601 - CHAIRS			108,614.40
PURCHASE OF TABLES	130111021009	011102100100 - Ogun State liaison Office (Lag	32010602 - TABLES			271,536.00

PURCHASE OF AIR CONDITIONER	130111021010	011102100100 - Ogun State liaison Office (Lagos)	32010606 - AIR CONDITIONER			724,096.00
PURCHASE OF FIRE PROOF SAFES	130111021011	011102100100 - Ogun State liaison Office (Lagos)	32010650 - FIRE PROOF SAFES			475,188.00
LAND AND BUILDINGS - ADMINISTRATION	130111021001	011102100200 - Ogun State liaison Office (Abuja)	32010101 - LAND & BUILDINGS - ADMINISTRATION	25,000,000.00		1,940,000.00
LAND AND BUILDINGS - RESIDENCES	130111021002	011102100200 - Ogun State liaison Office (Abuja)	32010102 - LAND & BUILDINGS - RESIDENCES			1,493,501.20
MOTOR VEHICLES	130111021003	011102100200 - Ogun State liaison Office (Abuja)	32010405 - MOTOR VEHICLES			15,695,722.54
COMPUTERS	130111021004	011102100200 - Ogun State liaison Office (Abuja)	32010501 - COMPUTERS			305,478.00
PRINTERS	130111021005	011102100200 - Ogun State liaison Office (Abuja)	32010502 - PRINTERS			45,256.00
CAMERAS	130111021006	011102100200 - Ogun State liaison Office (Abuja)	32010501 - COMPUTERS			211,571.80
AIR CONDITIONERS	130111021007	011102100200 - Ogun State liaison Office (Abuja)	32010502 - PRINTERS			902,856.00
LAND AND BUILDINGS - ADMINISTRATION	040111033001	011103300100 - Ogun State Action Committee	32010101 - LAND & BUILDINGS - ADMINISTRATION	349,099,527.76		200,194,595.72
POWER GENERATING SETS	040111033002	011103300100 - Ogun State Action Committee	32010305 - POWER GENERATING SETS			1,470,820.00
MOTOR VEHICLES	040111033003	011103300100 - Ogun State Action Committee	32010405 - MOTOR VEHICLES	115,500,000.00		111,178,034.68
COMPUTERS	040111033004	011103300100 - Ogun State Action Committee	32010501 - COMPUTERS	3,811,500.00		5,091,300.00
PRINTERS	040111033005	011103300100 - Ogun State Action Committee	32010502 - PRINTERS	1,365,000.00		2,138,346.00
SCANNERS	040111033006	011103300100 - Ogun State Action Committee	32010503 - SCANNERS	210,000.00		2,998,210.00
PHOTOCOPIERS	040111033007	011103300100 - Ogun State Action Committee	32010505 - PHOTOCOPIERS	1,323,000.00		390,333.00
PROJECTORS	040111033008	011103300100 - Ogun State Action Committee	32010508 - PROJECTORS	345,713.61		373,362.00
UPS / INVERTERS	040111033009	011103300100 - Ogun State Action Committee	32010551 - UPS/INVERTERS	170,000.00		
OTHER EQUIPMENT	040111033010	011103300100 - Ogun State Action Committee	32010555 - OTHER EQUIPMENTS	5,000,000.00		632,452.60
CHAIRS	040111033011	011103300100 - Ogun State Action Committee	32010601 - CHAIRS			2,149,660.00
TABLES	040111033012	011103300100 - Ogun State Action Committee	32010602 - TABLES			1,391,622.00
TELEVISION SETS	040111033013	011103300100 - Ogun State Action Committee	32010604 - TELEVISION SETS	1,260,000.00		791,980.00
SHELVES	040111033014	011103300100 - Ogun State Action Committee	32010608 - SHELVES			701,468.00
REFRIDGERATORS	040111033015	011103300100 - Ogun State Action Committee	32010610 - REFRIDGERATORS			497,816.00
LABORATORY / MEDICAL EQUIPMENT	040111033016	011103300100 - Ogun State Action Committee	32010904 - LABORATORY/MEDICAL EQUIPMENT	278,776,560.11	6,976,000.00	270,000,000.00
RESEARCH & DEVELOPMENT	040111033017	011103300100 - Ogun State Action Committee	32030109 - RESEARCH & DEVELOPMENT	72,960,000.00	5,000,000.00	
PARTITIONING OF DIRECTORS OFFICES	130111034001	011103400100 - Public Service Transformation	32010101 - LAND & BUILDINGS - ADMINISTRATION	2,000,000.00		2,000,000.00
PURCHASE OF SEVEN (7) HP 15.1" LAPTOPS	130111034002	011103400100 - Public Service Transformation	32010501 - COMPUTERS	1,660,000.00		1,643,880.00
PURCHASE OF FIVE (5) HP LASER PRINTERS	130111034003	011103400100 - Public Service Transformation	32010502 - PRINTERS	266,250.00		824,000.00
PURCHASE OF ONE (1) HP SCANNER	130111034004	011103400100 - Public Service Transformation	32010503 - SCANNERS			113,300.00
PURCHASE OF TWO (2) SHARP AIR PURIFIERS	130111034005	011103400100 - Public Service Transformation	32010505 - PHOTOCOPIERS			594,310.00
PURCHASE OF TWO (2) ACER X1501 LAPTOPS	130111034006	011103400100 - Public Service Transformation	32010508 - PROJECTORS			194,217.92
PURCHASE OF FOUR (4) TRANSFORMER POWER SUPPLIES	130111034007	011103400100 - Public Service Transformation	32010552 - COMPUTER STORAGE DEVICES	100,000.00		288,400.00
PURCHASE OF ONE (1) CANON EOS 70D CAMERA	130111034008	011103400100 - Public Service Transformation	32010554 - CAMERAS			211,571.80
PURCHASE OF ONE (1) SAMSUNG GALAXY S4 MINI SMARTPHONE	130111034009	011103400100 - Public Service Transformation	32010555 - OTHER EQUIPMENTS	3,470,000.00		73,541.00
PURCHASE OF TEN (10) EXECUTIVE CHAIRS	130111034010	011103400100 - Public Service Transformation	32010601 - CHAIRS			2,529,361.80
PURCHASE OF TSIX (6) EXECUTIVE TABLES	130111034011	011103400100 - Public Service Transformation	32010602 - TABLES			989,975.00
PURCHASE OF FOUR (4) STEEL FILE CABINETS/ COUPERS	130111034012	011103400100 - Public Service Transformation	32010603 - SAFES/ FILE CABINETS/ COUPERS			294,164.00
PURCHASE OF LG 55" SMART/WEBCAM TV	130111034013	011103400100 - Public Service Transformation	32010604 - TELEVISION SETS	2,503,750.00		780,666.00
PURCHASE OF SIX (6) SPLIT AIR CONDITIONERS	130111034014	011103400100 - Public Service Transformation	32010606 - AIR CONDITIONER			1,221,912.00

PURCHASE OF TWO (2) SCANFR	130111034015	011103400100 - Public Service Transformation	32010610 - REFRIDGERATORS			192,338.00
POWER GENERATING SETS	130111035001	011103500100 - Bureau of Pensions (State)	32010305 - POWER GENERATING SETS	168,000.00		134,636.60
MOTOR VEHICLES	130111035002	011103500100 - Bureau of Pensions (State)	32010405 - MOTOR VEHICLES			25,505,549.13
COMPUTERS	130111035003	011103500100 - Bureau of Pensions (State)	32010501 - COMPUTERS	3,706,500.00		2,799,083.60
PRINTERS	130111035004	011103500100 - Bureau of Pensions (State)	32010502 - PRINTERS	283,500.00	195,000.00	1,270,562.20
PHOTOCOPIERS	130111035005	011103500100 - Bureau of Pensions (State)	32010505 - PHOTOCOPIERS	573,300.00	240,000.00	633,584.00
PROJECTORS	130111035006	011103500100 - Bureau of Pensions (State)	32010508 - PROJECTORS			124,454.00
UPS / INVERTERS	130111035007	011103500100 - Bureau of Pensions (State)	32010551 - UPS/INVERTERS	577,500.00		1,165,342.00
COMPUTER STORAGE DEVICES	130111035008	011103500100 - Bureau of Pensions (State)	32010552 - COMPUTER STORAGE DEVICES			52,044.40
NETWORKING DEVICES / PHERIP	130111035009	011103500100 - Bureau of Pensions (State)	32010553 - NETWORKING DEVICES/PERI	15,417,250.00	5,204,819.66	11,507,486.27
CAMERAS	130111035010	011103500100 - Bureau of Pensions (State)	32010555 - OTHER EQUIPMENTS			122,191.20
OTHER EQUIPMENT	130111035011	011103500100 - Bureau of Pensions (State)	32010555 - OTHER EQUIPMENTS	88,200.00		282,850.00
CHAIRS	130111035012	011103500100 - Bureau of Pensions (State)	32010601 - CHAIRS	2,126,500.00	1,534,500.00	1,311,292.60
TABLES	130111035013	011103500100 - Bureau of Pensions (State)	32010602 - TABLES	504,000.00	195,000.00	848,550.00
SAFES /FILE CABINETS / CUPBOA	130111035014	011103500100 - Bureau of Pensions (State)	32010603 - SAFES/ FILE CABINETS/ CUPE			678,840.00
TELEVISION SETS	130111035015	011103500100 - Bureau of Pensions (State)	32010604 - TELEVISION SETS	252,000.00		271,536.00
RADIO SETS	130111035016	011103500100 - Bureau of Pensions (State)	32010605 - RADIO SETS			407,304.00
AIR CONDITIONERS	130111035017	011103500100 - Bureau of Pensions (State)	32010606 - AIR CONDITIONER			1,046,545.00
SHELVES	130111035018	011103500100 - Bureau of Pensions (State)	32010608 - SHELVES			169,710.00
CEILING FANS	130111035019	011103500100 - Bureau of Pensions (State)	32010609 - CEILING FANS	138,600.00		243,251.00
FIRE PROOF SAFES	130111035020	011103500100 - Bureau of Pensions (State)	32010650 - FIRE PROOF SAFES	882,000.00		475,188.00
TILLING OF 952SQM OF OFFICE	130111035001	011103500200 - Bureau of Local Government P	32010101 - LAND & BUILDINGS - ADMINI	4,719,350.00	4,610,352.00	5,866,696.00
PRCHASE OF 1NOS POWER GENE	130111035002	011103500200 - Bureau of Local Government P	32010305 - POWER GENERATING SETS	215,000.00	210,000.00	
PURCHASE OF 14NOS COMPUTER	130111035003	011103500200 - Bureau of Local Government P	32010501 - COMPUTERS			4,291,173.92
PURCHASE OF 6NOS PRINTERS	130111035004	011103500200 - Bureau of Local Government P	32010502 - PRINTERS			670,693.92
PURCHASE OF 7NOS PROJECTOR	130111035005	011103500200 - Bureau of Local Government P	32010508 - PROJECTORS			209,082.72
PURCHASE OF 6NOS UPS	130111035006	011103500200 - Bureau of Local Government P	32010551 - UPS/INVERTERS			193,469.40
PURCHASE OF 2NOS WESTERN	130111035007	011103500200 - Bureau of Local Government P	32010552 - COMPUTER STORAGE DEVICES	12,600.00		101,826.00
PURCHASE OF 10 NOS TP-LINK	130111035008	011103500200 - Bureau of Local Government P	32010553 - NETWORKING DEVICES/PERI			124,340.86
PURCHASE OF 2NOS CANON EOS	130111035009	011103500200 - Bureau of Local Government P	32010554 - CAMERAS			834,973.20
PURCHASE OF OTHER EQUIPMEN	130111035010	011103500200 - Bureau of Local Government P	32010555 - OTHER EQUIPMENTS	1,352,300.00	1,335,000.00	4,869,545.60
PURCHASE OF 50NOS OFFICECHA	130111035011	011103500200 - Bureau of Local Government P	32010601 - CHAIRS			452,560.00
PURCHASE OF 15NOS TABLES	130111035012	011103500200 - Bureau of Local Government P	32010602 - TABLES	1,380,750.00	1,359,500.00	1,272,825.00
ACQUISITION OF COMPUTER SOF	130111035013	011103500200 - Bureau of Local Government P	32030151 - SOFTWARE			7,500,000.00
REPAIR OF OFFICE BUILDING	130111037001	011103700100 - Muslim Pilgrims Welfare Board	32010101 - LAND & BUILDINGS - ADMINI	259,100.00		500,000.00
PURCHASE OF 1NOS HONDA 4.5K	130111037002	011103700100 - Muslim Pilgrims Welfare Board	32010305 - POWER GENERATING SETS			305,478.00
PURCHASE OF 1NOS TOYOTA DY	130111037003	011103700100 - Muslim Pilgrims Welfare Board	32010405 - MOTOR VEHICLES			20,273,641.62
PURCHASE OF 10NOS DESKTOP	130111037004	011103700100 - Muslim Pilgrims Welfare Board	32010501 - COMPUTERS	488,250.00		3,161,131.60
PURCHASE OF 5NOS LASER JET P	130111037005	011103700100 - Muslim Pilgrims Welfare Board	32010502 - PRINTERS	189,000.00		509,130.00
PURCHASE OF 3NOS SHARP PHO	130111037006	011103700100 - Muslim Pilgrims Welfare Board	32010505 - PHOTOCOPIERS	189,000.00		950,376.00

PURCHASE OF 1NOS LUMENS PR	130111037007	011103700100 - Muslim Pilgrims Welfare Board	32010508 - PROJECTORS		124,454.00
PURCHASE OF 5NOS UPS	130111037008	011103700100 - Muslim Pilgrims Welfare Board	32010551 - UPS/INVERTERS	73,500.00	707,125.00
PURCHASE OF 5NOS WESTERN D	130111037009	011103700100 - Muslim Pilgrims Welfare Board	32010552 - COMPUTER STORAGE DEVICE		254,565.00
COMPUTER NETWORKING INTER	130111037010	011103700100 - Muslim Pilgrims Welfare Board	32010553 - NETWORKING DEVICES/PERI		4,743,446.60
PURCHASE OF 1NOS CAMERA NIK	130111037011	011103700100 - Muslim Pilgrims Welfare Board	32010554 - CAMERAS		1,470,820.00
PURCHASE OF 2NOS PASSPORT F	130111037012	011103700100 - Muslim Pilgrims Welfare Board	32010555 - OTHER EQUIPMENTS		1,469,710.00
PURCHASE OF 34NOS OFFICE CH	130111037013	011103700100 - Muslim Pilgrims Welfare Board	32010601 - CHAIRS	78,750.00	1,521,733.00
PURCHASE OF 34NOS OFFICE TA	130111037014	011103700100 - Muslim Pilgrims Welfare Board	32010602 - TABLES	100,800.00	1,787,612.00
PURCHASE OF 5NOS LG LED TELF	130111037015	011103700100 - Muslim Pilgrims Welfare Board	32010604 - TELEVISION SETS	96,600.00	593,985.00
PURCHASE OF 10NOS LG INVERT	130111037016	011103700100 - Muslim Pilgrims Welfare Board	32010606 - AIR CONDITIONER	525,000.00	2,828,500.00
PURCHASE OF 5NOS LG REFRIDG	130111037017	011103700100 - Muslim Pilgrims Welfare Board	32010610 - REFRIDGERATORS		452,560.00
PURCHASE OF POWER GENERATT	130111038001	011103800100 - Christian Pilgrims Welfare Boa	32010305 - POWER GENERATING SETS		101,826.00
PURCHASE OF MOTOR VEHICLES	130111038002	011103800100 - Christian Pilgrims Welfare Boa	32010405 - MOTOR VEHICLES		29,500,000.00
PURCHASE OF COMPUTERS	130111038003	011103800100 - Christian Pilgrims Welfare Boa	32010501 - COMPUTERS	288,750.00	1,490,732.64
PURCHASE OF PRINTERS	130111038004	011103800100 - Christian Pilgrims Welfare Boa	32010502 - PRINTERS	189,000.00	213,834.60
PURCHASE OF PHOTOCOPY MAC	130111038005	011103800100 - Christian Pilgrims Welfare Boa	32010505 - PHOTOCOPIERS	189,000.00	225,148.60
PURCHASE OF UPS	130111038006	011103800100 - Christian Pilgrims Welfare Boa	32010551 - UPS/INVERTERS		128,979.60
PURCHASE OF COMPUTER STORA	130111038007	011103800100 - Christian Pilgrims Welfare Boa	32010552 - COMPUTER STORAGE DEVICE		26,474.76
PURCHASE OF CAMERAS	130111038008	011103800100 - Christian Pilgrims Welfare Boa	32010554 - CAMERAS	142,800.00	564,568.60
PURCHASE OF OTHER EQUIPMEN	130111038009	011103800100 - Christian Pilgrims Welfare Boa	32010555 - OTHER EQUIPMENTS	894,200.00	242,459.02
PURCHASE OF CHAIRS	130111038010	011103800100 - Christian Pilgrims Welfare Boa	32010601 - CHAIRS	296,250.00	617,744.40
PRCHASE OF TABLES	130111038011	011103800100 - Christian Pilgrims Welfare Boa	32010602 - TABLES		1,097,458.00
PURCHASE OF TELEVISION SETS	130111038012	011103800100 - Christian Pilgrims Welfare Boa	32010604 - TELEVISION SETS		271,536.00
PURCHASE OF AIR CONDITIONER	130111038013	011103800100 - Christian Pilgrims Welfare Boa	32010606 - AIR CONDITIONER		362,048.00
PURCHASE OF SHELVES	130111038014	011103800100 - Christian Pilgrims Welfare Boa	32010608 - SHELVES		33,942.00
PURCHASE OF REFRIDGERATORS	130111038015	011103800100 - Christian Pilgrims Welfare Boa	32010610 - REFRIDGERATORS		113,140.00
PAINTING / PARTITIONING OF O	130111105001	011110500100 - Office of the Chief of Staff	32010101 - LAND & BUILDINGS - ADMINI	4,062,250.00	3,376,000.00
PURCHASE OF 1NOS NISSAN PICK	130111105002	011110500100 - Office of the Chief of Staff	32010405 - MOTOR VEHICLES		14,142,500.00
PURCHASE OF 6NOS DESKTOP CO	130111105003	011110500100 - Office of the Chief of Staff	32010501 - COMPUTERS	2,740,500.00	875,703.60
PURCHASE OF 4NOS LASERJET PR	130111105004	011110500100 - Office of the Chief of Staff	32010502 - PRINTERS	1,333,500.00	435,589.00
PURCHASE OF 2NOS PHOTOCOPY	130111105005	011110500100 - Office of the Chief of Staff	32010505 - PHOTOCOPIERS		633,584.00
PURCHASE OF 3NOS LUMENS 32	130111105006	011110500100 - Office of the Chief of Staff	32010508 - PROJECTORS		427,669.20
PURCHASE OF 4NOS APC SMART	130111105007	011110500100 - Office of the Chief of Staff	32010551 - UPS/INVERTERS		565,700.00
PURCHASE OF 20NOS COMPUTER	130111105008	011110500100 - Office of the Chief of Staff	32010552 - COMPUTER STORAGE DEVICE		341,603.60
PURCHASE OF 6NOS SCANJET SC	130111105009	011110500100 - Office of the Chief of Staff	32010555 - OTHER EQUIPMENTS	1,863,750.00	731,450.10
PURCHASE OF 5NOS TELEVISION	130111105010	011110500100 - Office of the Chief of Staff	32010604 - TELEVISION SETS		755,775.20
PURCHASE OF 3NOS AIR CONDIT	130111105011	011110500100 - Office of the Chief of Staff	32010606 - AIR CONDITIONER		848,550.00
CONSTRUCTION OF ADMINISTRA	120111111001	011111100100 - Public Private Partnership	32010101 - LAND & BUILDINGS - ADMINI		34,808,807.12
PURCHASE OF 1NOS 20KVA PERK	120111111002	011111100100 - Public Private Partnership	32010305 - POWER GENERATING SETS		1,855,496.00
PURCHASE OF 4NOS TOYOTA HIL	120111111003	011111100100 - Public Private Partnership	32010405 - MOTOR VEHICLES		125,565,780.35

PURCHASE OF 10NOS DESKTOP	120111111004	011111100100 - Public Private Partnership	32010501 - COMPUTERS		7,634,489.21
PURCHASE OF 15NOS LASERJET	120111111005	011111100100 - Public Private Partnership	32010502 - PRINTERS		3,023,666.50
PURCHASE OF 5NOS PHOTOCOPI	120111111006	011111100100 - Public Private Partnership	32010505 - PHOTOCOPIERS		1,583,960.00
PURCHASE OF 3NOS SHREDDING M	120111111007	011111100100 - Public Private Partnership	32010507 - SHREDDING MACHINES		557,802.83
PURCHASE OF 2NOS ACER PROJ	120111111008	011111100100 - Public Private Partnership	32010508 - PROJECTORS		285,112.80
PURCHASE OF 6NOS UPS	120111111009	011111100100 - Public Private Partnership	32010551 - UPS/INVERTERS		2,046,136.90
PURCHASE OF 6NOS NETWORKIN	120111111010	011111100100 - Public Private Partnership	32010553 - NETWORKING DEVICES/PERI		1,329,395.00
PURCHASE OF 2NOS SCANJET FE	120111111011	011111100100 - Public Private Partnership	32010555 - OTHER EQUIPMENTS		2,917,314.90
PURCHASE OF 45NOS OF OFFICE	120111111012	011111100100 - Public Private Partnership	32010601 - CHAIRS		4,299,320.00
PURCHASE OF 27NOS OF TABLES	120111111013	011111100100 - Public Private Partnership	32010602 - TABLES		4,655,711.00
PURCHASE OF 4NOS OF FILE CAB	120111111014	011111100100 - Public Private Partnership	32010603 - SAFES/ FILE CABINETS/ CUPE		678,840.00
PURCHASE OF 7NOS HISENSE TE	120111111015	011111100100 - Public Private Partnership	32010604 - TELEVISION SETS		657,343.40
PURCHASE OF 14NOS AIR CONDIT	120111111016	011111100100 - Public Private Partnership	32010606 - AIR CONDITIONER		4,932,904.00
PURCHASE OF 5NOS SHELVES	120111111017	011111100100 - Public Private Partnership	32010608 - SHELVES		181,024.00
PURCHASE OF 8NOS WEST POIN	120111111018	011111100100 - Public Private Partnership	32010610 - REFRIDGERATORS		1,086,144.00
PURCHASE OF 4NOS FIRE PROOF	120111111019	011111100100 - Public Private Partnership	32010650 - FIRE PROOF SAFES		1,900,752.00
PURCHASE OF POWER GENERATI	130111113001	011111300100 - Bureau of Protocol and Cerem	32010305 - POWER GENERATING SETS	1,491,000.00	2,976,713.40
PURCHASE OF COMPUTERS	130111113002	011111300100 - Bureau of Protocol and Cerem	32010501 - COMPUTERS	1,732,500.00	6,905,160.48
PURCHASE OF PRINTERS	130111113003	011111300100 - Bureau of Protocol and Cerem	32010502 - PRINTERS	378,000.00	379,584.70
PURCHASE OF PHOTOCOPY MACH	130111113004	011111300100 - Bureau of Protocol and Cerem	32010505 - PHOTOCOPIERS	882,000.00	899,463.00
PURCHASE OF SHREDDING MACH	130111113005	011111300100 - Bureau of Protocol and Cerem	32010507 - SHREDDING MACHINES	346,500.00	346,500.00
PURCHASE OF UPS	130111113006	011111300100 - Bureau of Protocol and Cerem	32010551 - UPS/INVERTERS	1,621,200.00	3,241,266.55
PURCHASE OF COMPUTER STORA	130111113007	011111300100 - Bureau of Protocol and Cerem	32010552 - COMPUTER STORAGE DEVICE	444,700.00	443,907.05
PURCHASE OF NETWORKING DEV	130111113008	011111300100 - Bureau of Protocol and Cerem	32010553 - NETWORKING DEVICES/PERI	414,750.00	433,665.62
PURCHASE OF EQUIPMENT	130111113009	011111300100 - Bureau of Protocol and Cerem	32010555 - OTHER EQUIPMENTS	1,135,350.00	2,503,957.91
PURCHASE OF CHAIRS	130111113010	011111300100 - Bureau of Protocol and Cerem	32010601 - CHAIRS	824,000.00	1,986,738.40
PURCHASE OF TABLES	130111113011	011111300100 - Bureau of Protocol and Cerem	32010602 - TABLES	730,000.00	3,882,964.80
LAND AND BUILDINGS - ADMINIT	130112003001	011200300100 - State House of Assembly	32010101 - LAND & BUILDINGS - ADMINI		216,230,556.53
LAND AND BUILDINGS - SCHOOLS	130112003002	011200300100 - State House of Assembly	32010151 - LAND & BUILDINGS - SCHOOL	160,000,000.00	123,500,000.00
LAND AND BUILDINGS - MARKET	130112003003	011200300100 - State House of Assembly	32010154 - LAND & BUILDINGS - MARKET	194,000,000.00	37,050,000.00
BOREHOLES & OTHER WATER FA	130112003004	011200300100 - State House of Assembly	32010214 - BOREHOLES & OTHER WATER	250,000,000.00	169,812,500.00
WASTE DISPOSALS EQUIPMENTS	130112003005	011200300100 - State House of Assembly	32010215 - WASTE DISPOSAL EQUIPMEN	30,000,000.00	
TRAFFIC / STREET LIGHTS	130112003006	011200300100 - State House of Assembly	32010251 - TRAFFIC /STREET LIGHTS		70,837,500.00
MOTOR VEHICLES	130112003007	011200300100 - State House of Assembly	32010405 - MOTOR VEHICLES	800,000,000.00	586,850,000.00
OTHER EQUIPMENT	130112003008	011200300100 - State House of Assembly	32010555 - OTHER EQUIPMENTS	75,000,000.00	7,500,000.00
CHAIRS	130112003009	011200300100 - State House of Assembly	32010601 - CHAIRS	30,000,000.00	
TABLES	130112003010	011200300100 - State House of Assembly	32010602 - TABLES	30,000,000.00	
SAFES /FILE CABINETS / CUPBOA	130112003011	011200300100 - State House of Assembly	32010603 - SAFES/ FILE CABINETS/ CUPE	10,000,000.00	
AIR CONDITIONERS	130112003012	011200300100 - State House of Assembly	32010606 - AIR CONDITIONER	30,000,000.00	
PURCHASE OF ONE (1) ELEPAQ	130112004001	011200400100 - House of Assembly Service Co	32010305 - POWER GENERATING SETS	174,300.00	226,280.00

PURCHASE OF THREE (3) TOYOT	130112004002	011200400100 - House of Assembly Service Co	32010405 - MOTOR VEHICLES	35,233,333.80		87,633,142.89
PURCHASE OF FIVE (5) DESKTOP	130112004003	011200400100 - House of Assembly Service Co	32010501 - COMPUTERS	3,344,250.00		2,845,697.28
PURCHASE OF FOUR (4) LASERJE	130112004004	011200400100 - House of Assembly Service Co	32010502 - PRINTERS	934,500.00		502,341.60
PURCHASE OF TWO (2) SCANNER	130112004005	011200400100 - House of Assembly Service Co	32010503 - SCANNERS			113,140.00
PURCHASE OF ONE (1) SHARP PH	130112004006	011200400100 - House of Assembly Service Co	32010505 - PHOTOCOPIERS	882,000.00		316,792.00
PURCHASE OF ONE (1) SHREDDI	130112004007	011200400100 - House of Assembly Service Co	32010507 - SHREDDING MACHINES	220,500.00		185,934.28
PURCHASE OF ONE (1) PROJECT	130112004008	011200400100 - House of Assembly Service Co	32010508 - PROJECTORS	115,500.00		142,556.40
PURCHASE OF FIVE (5) SPIRAL B	130112004009	011200400100 - House of Assembly Service Co	32010509 - BINDING EQUIPMENT	63,000.00		197,995.00
PURCHASE OF FIVE (5) BLUEGAT	130112004010	011200400100 - House of Assembly Service Co	32010551 - UPS/INVERTERS	367,500.00		627,927.00
PURCHASE OF TEN (10) KINGSTC	130112004011	011200400100 - House of Assembly Service Co	32010552 - COMPUTER STORAGE DEVICE	139,650.00		369,888.60
PURCHASE OF TEN (10) ELECTRI	130112004012	011200400100 - House of Assembly Service Co	32010555 - OTHER EQUIPMENTS	2,419,716.20		899,689.28
PURCHASE OF TEN (10) BACK AR	130112004013	011200400100 - House of Assembly Service Co	32010601 - CHAIRS	880,950.00		1,419,907.00
PURCHASE OF TEN (10) OFFICE	130112004014	011200400100 - House of Assembly Service Co	32010602 - TABLES	498,750.00		633,584.00
PURCHASE OF FIVE (5) FILLING C	130112004015	011200400100 - House of Assembly Service Co	32010603 - SAFES/ FILE CABINETS/ CUPE	1,260,000.00		678,840.00
PURCHASE OF FIVE (5) LG 42' LE	130112004016	011200400100 - House of Assembly Service Co	32010604 - TELEVISION SETS	661,500.00		726,358.80
PURCHASE OF SEVEN (7) RADIO	130112004017	011200400100 - House of Assembly Service Co	32010605 - RADIO SETS	477,750.00		739,935.60
AIR CONDITIONERS	130112004018	011200400100 - House of Assembly Service Co	32010606 - AIR CONDITIONER	945,000.00		
PURCHASE OF FIVE (5) BIGGER S	130112004019	011200400100 - House of Assembly Service Co	32010608 - SHELVES	472,500.00		837,236.00
CEILING FANS	130112004020	011200400100 - House of Assembly Service Co	32010609 - CEILING FANS	310,800.00		
PURCHASE TWO (2) SCANFROST	130112004021	011200400100 - House of Assembly Service Co	32010610 - REFRIDGERATORS	357,000.00		577,014.00
PURCHASE OF FIVE (5) WINDOW	130112004022	011200400100 - House of Assembly Service Co	32030151 - SOFTWARE	241,500.00		169,710.00
RENOATION AND REPAIRS OF OF	080123001001	012300100100 - Ministry of Information and St	32010101 - LAND & BUILDINGS - ADMINI	431,000.00	222,000.00	2,168,500.00
PURCHASE OF A VAN AND A BUS	080123001002	012300100100 - Ministry of Information and St	32010405 - MOTOR VEHICLES			32,388,530.88
PURCHASE OF LAPTOP AND DESK	080123001003	012300100100 - Ministry of Information and St	32010501 - COMPUTERS			5,138,818.80
PURCHASE OF PRINTERS	080123001004	012300100100 - Ministry of Information and St	32010502 - PRINTERS	1,268,500.00	380,000.00	1,166,247.12
PURCHASE OF PHOTOCOPIER	080123001005	012300100100 - Ministry of Information and St	32010505 - PHOTOCOPIERS	72,500.00		1,724,253.60
PURCHASE OF PROJECTOR AND	080123001006	012300100100 - Ministry of Information and St	32010508 - PROJECTORS	588,000.00		1,832,868.00
PURCHASE OF 650AV UPS	080123001007	012300100100 - Ministry of Information and St	32010551 - UPS/INVERTERS			203,652.00
PURCHASE OF DIFFERENT SIZES	080123001008	012300100100 - Ministry of Information and St	32010552 - COMPUTER STORAGE DEVICE	100,000.00		692,982.50
PURCHASE OF STILL & MOTION	080123001009	012300100100 - Ministry of Information and St	32010554 - CAMERAS	6,980,096.57	4,891,250.00	9,303,826.12
PURCHASE OF OTHER BROADCAST	080123001010	012300100100 - Ministry of Information and St	32010555 - OTHER EQUIPMENTS	3,300,000.00	2,982,000.00	9,612,137.50
PURCHASE OF OFFICE CHAIRS AN	080123001011	012300100100 - Ministry of Information and St	32010601 - CHAIRS	1,500,000.00	1,500,000.00	232,502.70
PURCHASE OF OFFICE TABLES AN	080123001012	012300100100 - Ministry of Information and St	32010602 - TABLES	1,500,000.00	1,500,000.00	1,697,120.00
PURCHASE OF STEEL FILLING CA	080123001013	012300100100 - Ministry of Information and St	32010603 - SAFES/ FILE CABINETS/ CUPE	455,000.00	455,000.00	441,246.00
PURCHASE OF LED TELEVISION S	080123001014	012300100100 - Ministry of Information and St	32010604 - TELEVISION SETS	500,000.00	500,000.00	832,710.40
PURCHASE OF TRANSISTOR RAD	080123001015	012300100100 - Ministry of Information and St	32010605 - RADIO SETS			186,681.00
PURCHASE OF 2HP AIR-CONDITI	080123001016	012300100100 - Ministry of Information and St	32010606 - AIR CONDITIONER	1,650,000.00	1,590,000.00	1,742,356.00
PURCHASE OF OFFICE SHELVES	080123001017	012300100100 - Ministry of Information and St	32010608 - SHELVES			36,204.80
PURCHASE OF TABLE TOP AND D	080123001018	012300100100 - Ministry of Information and St	32010610 - REFRIDGERATORS	500,000.00	500,000.00	49,781.60
PURCHASE OF FIRE PROOF SAFE	080123001019	012300100100 - Ministry of Information and St	32010650 - FIRE PROOF SAFES			475,188.00

PURCHASE OF A VAN AND A BUS	190123001002	012300100100 - Ministry of Information and St	32010405 - MOTOR VEHICLES			30,000,000.00
REHABILITATION OF OFFICES AN	080123001001	012300100200 - Ogun State Signage and Adve	32010101 - LAND & BUILDINGS - ADMINI	2,500,000.00	2,499,112.00	919,711.80
SPECIALISED RESEARCH EQUIPM	080123001002	012300100200 - Ogun State Signage and Adve	32010211 - SPECIALISED RESEARCH EQU	11,859,500.00	11,673,650.00	
PURCHASE OF 20KVA SOUN PRO	080123001003	012300100200 - Ogun State Signage and Adve	32010305 - POWER GENERATING SETS	252,240.00	252,240.00	1,606,588.00
PURCHASE OF PICK UP,CAR, TRU	080123001004	012300100200 - Ogun State Signage and Adve	32010405 - MOTOR VEHICLES	45,500,000.00	28,750,000.00	75,109,870.86
PURCHASE MOTOR CYCLES	080123001005	012300100200 - Ogun State Signage and Adve	32010407 - MOTOR CYCLES	5,800,000.00	2,500,000.00	2,500,000.00
PURCHASE OF LAPTOPS	080123001006	012300100200 - Ogun State Signage and Adve	32010501 - COMPUTERS	1,291,500.00	656,500.00	2,000,315.20
PURCHASE OF COLOUR PRINTER	080123001007	012300100200 - Ogun State Signage and Adve	32010502 - PRINTERS	328,500.00	328,500.00	230,805.60
PURCHASE OF SCANNER	080123001008	012300100200 - Ogun State Signage and Adve	32010502 - PRINTERS	3,526,310.00	2,588,060.00	90,512.00
PURCHASE OF OFFICE CHAIRS	080123001009	012300100200 - Ogun State Signage and Adve	32010601 - CHAIRS	1,941,950.00	1,567,791.00	113,140.00
PURCHASE OF CONFERENCE TAB	080123001010	012300100200 - Ogun State Signage and Adve	32010602 - TABLES	3,000,000.00	2,000,000.00	407,304.00
RENOVATION OF OLD OGTV BUIL	020123003001	012300300100 - Ogun State Television	32010101 - LAND & BUILDINGS - ADMINI	750,000.00	230,000.00	13,000,000.00
CONSTRUCTION OF OUT-DOOR	020123003002	012300300100 - Ogun State Television	32010153 - LAND & BUILDINGS - SPORTI			6,750,000.00
COUNTERPART FUNDING FOR EX	020123003003	012300300100 - Ogun State Television	32010207 - ELECTRICITY TRANSMISSION			8,000,000.00
SINKING OF 1 NEW BOREHOLE T	020123003004	012300300100 - Ogun State Television	32010214 - BOREHOLES & OTHER WATER	500,000.00	290,000.00	1,048,440.82
REFURBISHMENT OF ONE 500 KV	020123003005	012300300100 - Ogun State Television	32010305 - POWER GENERATING SETS	500,000.00	360,000.00	5,000,000.00
PURCHASE OF 1NOS OB VAN WIT	020123003006	012300300100 - Ogun State Television	32010405 - MOTOR VEHICLES	10,000,000.00	2,463,000.00	270,695,722.54
PURCHASE OF 5NOS DESKTOP C	020123003007	012300300100 - Ogun State Television	32010501 - COMPUTERS	1,050,000.00	968,470.00	2,071,593.40
PURCHASE OF 2NOS LASERJET P	020123003008	012300300100 - Ogun State Television	32010502 - PRINTERS	178,500.00	131,250.00	418,618.00
PURCHASE OF 1NOS SHARP PHO	020123003009	012300300100 - Ogun State Television	32010505 - PHOTOCOPIERS	189,000.00		287,375.60
PURCHASE OF 1NOS AUTOMATIC	020123003010	012300300100 - Ogun State Television	32010507 - SHREDDING MACHINES			109,000.00
150 KVA AVR TO STABILISE POW	020123003011	012300300100 - Ogun State Television	32010551 - UPS/INVERTERS	2,500,000.00	1,760,000.00	4,000,000.00
PURCHASE OF 4NOS SONY PXW-	020123003012	012300300100 - Ogun State Television	32010554 - CAMERAS	1,500,000.00	1,496,000.00	16,000,000.00
CONSTRUCTION OF SATELLITE E	020123003013	012300300100 - Ogun State Television	32010555 - OTHER EQUIPMENTS	14,100,191.41	6,759,700.00	53,901,021.00
PURCHASE OF 75NODS OF OFFIC	020123003014	012300300100 - Ogun State Television	32010601 - CHAIRS	230,000.00	143,000.00	3,597,852.00
PURCHASE OF 17NOS OF OFFICE	020123003015	012300300100 - Ogun State Television	32010602 - TABLES	300,000.00	100,000.00	2,726,674.00
PURCHASE OF 4NOS OF 5TON AI	020123003016	012300300100 - Ogun State Television	32010606 - AIR CONDITIONER			1,012,000.00
PURCHASE OF 3NOS OF THERMO	020123003017	012300300100 - Ogun State Television	32010610 - REFRIDGERATORS			295,720.20
ACQUISITION OF CONTENT MAT	020123003018	012300300100 - Ogun State Television	32030110 - BROADCAST RIGHTS	3,500,000.00	1,921,000.00	10,400,000.00
SOFTWARE	020123003019	012300300100 - Ogun State Television	32030151 - SOFTWARE			500,000.00
RENOVATION OF OFFICE BUILDI	020123004001	012300400100 - Ogun State Broadcasting Corp	32010101 - LAND & BUILDINGS - ADMINI			2,109,000.86
PURCHASE OF 1NOS 150KVA POW	020123004002	012300400100 - Ogun State Broadcasting Corp	32010305 - POWER GENERATING SETS	500,000.00	247,000.00	9,380,000.00
PURCHASE OF 1NOS OUTSIDE BR	020123004003	012300400100 - Ogun State Broadcasting Corp	32010405 - MOTOR VEHICLES			80,000,000.00
PURCHASE OF COMPUTERS	020123004004	012300400100 - Ogun State Broadcasting Corp	32010501 - COMPUTERS			1,561,332.00
PURCHASE OF PHOTOCOPIERS	020123004005	012300400100 - Ogun State Broadcasting Corp	32010505 - PHOTOCOPIERS			316,792.00
PURCHASE OF UPS / INVERTERS	020123004006	012300400100 - Ogun State Broadcasting Corp	32010551 - UPS/INVERTERS	3,500,000.00	3,500,000.00	23,320,000.00
PURCHASE OF COMPUTER STORA	020123004007	012300400100 - Ogun State Broadcasting Corp	32010552 - COMPUTER STORAGE DEVICE			250,000.00
PURCHASE OF NETWORKING DEV	020123004008	012300400100 - Ogun State Broadcasting Corp	32010553 - NETWORKING DEVICES/PERI			500,000.00
PURCHASE OF OTHER EQUIPMEN	020123004009	012300400100 - Ogun State Broadcasting Corp	32010555 - OTHER EQUIPMENTS	1,000,000.00	621,517.63	144,900,000.00
PURCHASE OF CHAIRS	020123004010	012300400100 - Ogun State Broadcasting Corp	32010601 - CHAIRS			1,810,240.00

PURCHASE OF TABLES	020123004011	012300400100 - Ogun State Broadcasting Corp	32010602 - TABLES			2,432,510.00
PURCHASE OF SPEED MASTER AN	020123013001	012301300100 - Ogun State Printing Corporat	32010302 - INDUSTRIAL EQUIPMENT	335,000.00	302,500.00	40,128,914.90
PURCHASE OF 1NOS PHOTOCOPI	020123013002	012301300100 - Ogun State Printing Corporat	32010505 - PHOTOCOPIERS	155,400.00		56,570.00
PURCHASE OF 11NOS OFFICE CH	020123013003	012301300100 - Ogun State Printing Corporat	32010601 - CHAIRS	345,100.00	330,700.00	1,459,506.00
PURCHASE OF 1NOS CONFERENC	020123013004	012301300100 - Ogun State Printing Corporat	32010602 - TABLES			452,560.00
PURCHASE OF 2NOS SAFES	020123013005	012301300100 - Ogun State Printing Corporat	32010603 - SAFES/ FILE CABINETS/ CUPE			362,048.00
PURCHASE OF 2NOS HISENSE TE	020123013006	012301300100 - Ogun State Printing Corporat	32010604 - TELEVISION SETS			142,556.40
PURCHASE OF 9NOS AIR CONDI	020123013007	012301300100 - Ogun State Printing Corporat	32010606 - AIR CONDITIONER			1,158,553.60
PURCHASE OF 5NOS CEILING FAN	020123013008	012301300100 - Ogun State Printing Corporat	32010609 - CEILING FANS			180,458.30
PURCHASE OF 1NOS REFRIDGER	020123013009	012301300100 - Ogun State Printing Corporat	32010610 - REFRIDGERATORS			58,832.80
RENOVATION OF OFFICE BUILDI	020123013010	012301300100 - Ogun State Printing Corporat	32010101 - LAND & BUILDINGS - ADMINI			1,000,000.00
CONSTRUCTION OF ONE (1) HOU	130125001001	012500100100 - Office of the Head of Service	32010102 - LAND & BUILDINGS - RESIDE	11,064,461.65	250,000.00	9,134,290.46
PURCHASE OF TWO (2) TOYOTA	130125001002	012500100100 - Office of the Head of Service	32010405 - MOTOR VEHICLES	54,205,002.45	1,467,000.00	60,820,924.86
PURCHASE OF TEN (10) DESKTOP	130125001003	012500100100 - Office of the Head of Service	32010501 - COMPUTERS	6,090,760.00	2,968,250.00	3,620,480.00
PURCHASE OF NINE (9) HP LASE	130125001004	012500100100 - Office of the Head of Service	32010502 - PRINTERS	1,757,700.00	495,000.00	865,521.00
PURCHASE OF THREE (3) CANON	130125001005	012500100100 - Office of the Head of Service	32010505 - PHOTOCOPIERS	2,058,000.00	600,000.00	2,036,520.00
PURCHASE OF FOUR (4) SHREDD	130125001006	012500100100 - Office of the Head of Service	32010507 - SHREDDING MACHINES			1,115,605.66
PURCHASE OF TWO (2) PROJECT	130125001007	012500100100 - Office of the Head of Service	32010508 - PROJECTORS			23,646.26
PURCHASE OF FIVE (5) BLUEGAT	130125001008	012500100100 - Office of the Head of Service	32010551 - UPS/INVERTERS	1,596,000.00	780,550.00	500,644.50
PURCHASE OF TEN (10) HDD DR	130125001009	012500100100 - Office of the Head of Service	32010552 - COMPUTER STORAGE DEVICE	2,413,275.90	2,390,200.00	786,888.70
PURCHASE OF FIFTY (50) COPPE	130125001010	012500100100 - Office of the Head of Service	32010555 - OTHER EQUIPMENTS	6,741,900.00	6,696,900.00	5,413,975.28
PURCHASE OF TEN (10 EXECUTIV	130125001011	012500100100 - Office of the Head of Service	32010601 - CHAIRS			3,744,934.00
PURCHASE OF TEN (10) OFFICE	130125001012	012500100100 - Office of the Head of Service	32010602 - TABLES	10,902,150.00	1,464,000.00	3,778,876.00
PURCHASE OF THREE (3) FIRE R	130125001013	012500100100 - Office of the Head of Service	32010603 - SAFES/ FILE CABINETS/ CUPE			1,764,984.00
PURCHASE OF FIVE (5) PLASMA T	130125001014	012500100100 - Office of the Head of Service	32010604 - TELEVISION SETS			735,410.00
PURCHASE OF FOUR (4) PANASO	130125001015	012500100100 - Office of the Head of Service	32010606 - AIR CONDITIONER	3,170,750.00	1,752,600.00	2,289,953.60
PURCHASE OF TEN (10) OX RECH	130125001016	012500100100 - Office of the Head of Service	32010609 - CEILING FANS			1,040,774.86
PURCHASE OF THREE (3) WEST P	130125001017	012500100100 - Office of the Head of Service	32010610 - REFRIDGERATORS			1,040,888.00
LAND AND BUILDINGS - ADMINIT	130125005001	012500500100 - Bureau of Establishments and	32010101 - LAND & BUILDINGS - ADMINI	13,604,155.00	3,679,910.00	11,777,585.32
POWER GENERATING SETS	130125005002	012500500100 - Bureau of Establishments and	32010305 - POWER GENERATING SETS	165,900.00		248,908.00
MOTOR VEHICLES	130125005003	012500500100 - Bureau of Establishments and	32010405 - MOTOR VEHICLES	18,165,000.00		17,657,687.86
COMPUTERS	130125005004	012500500100 - Bureau of Establishments and	32010501 - COMPUTERS	2,052,750.00	1,827,000.00	1,951,665.00
PRINTERS	130125005005	012500500100 - Bureau of Establishments and	32010502 - PRINTERS	204,750.00	160,000.00	509,130.00
SCANNERS	130125005006	012500500100 - Bureau of Establishments and	32010503 - SCANNERS	109,200.00		56,570.00
PHOTOCOPIERS	130125005007	012500500100 - Bureau of Establishments and	32010505 - PHOTOCOPIERS	264,600.00		570,225.60
UPS / INVERTERS	130125005008	012500500100 - Bureau of Establishments and	32010551 - UPS/INVERTERS	176,400.00		197,995.00
COMPUTER STORAGE DEVICES	130125005009	012500500100 - Bureau of Establishments and	32010552 - COMPUTER STORAGE DEVICE	85,995.00		92,661.66
OTHER EQUIPMENT	130125005010	012500500100 - Bureau of Establishments and	32010555 - OTHER EQUIPMENTS	1,260,000.00	1,148,000.00	710,519.20
CHAIRS	130125005011	012500500100 - Bureau of Establishments and	32010601 - CHAIRS	2,651,250.00	2,612,000.00	1,490,644.50
AIR CONDITIONERS	130125005012	012500500100 - Bureau of Establishments and	32010606 - AIR CONDITIONER	1,260,000.00	711,000.00	1,789,195.96

RENOVATION OF OFFICE BUILDING	130140001001	014000100100 - Office of Auditor General (Stat	32010101 - LAND & BUILDINGS - ADMINI	5,000,000.00		10,698,400.67
PURCHASE OF POWER GENERATING SETS	130140001002	014000100100 - Office of Auditor General (Stat	32010305 - POWER GENERATING SETS	693,000.00		791,980.00
PURCHASE OF MOTOR VEHICLES	130140001003	014000100100 - Office of Auditor General (Stat	32010405 - MOTOR VEHICLES			128,181,734.10
PURCHASE OF COMPUTERS	130140001004	014000100100 - Office of Auditor General (Stat	32010501 - COMPUTERS	7,030,800.00	980,000.00	19,446,503.20
PURCHASE OF PRINTERS	130140001005	014000100100 - Office of Auditor General (Stat	32010502 - PRINTERS	1,396,500.00		2,545,650.00
PURCHASE OF PHOTOCOPIERS	130140001006	014000100100 - Office of Auditor General (Stat	32010505 - PHOTOCOPIERS	1,470,000.00		1,341,912.00
PURCHASE OF SHREDDING MACHINES	130140001007	014000100100 - Office of Auditor General (Stat	32010507 - SHREDDING MACHINES			557,802.83
PURCHASE OF PROJECTORS	130140001008	014000100100 - Office of Auditor General (Stat	32010508 - PROJECTORS			285,112.80
PURCHASE OF INVERTERS	130140001009	014000100100 - Office of Auditor General (Stat	32010551 - UPS/INVERTERS	2,467,500.00		2,545,650.00
PURCHASE OF STORAGE DEVICES	130140001010	014000100100 - Office of Auditor General (Stat	32010552 - COMPUTER STORAGE DEVICES			203,652.00
PURCHASE OF NETWORKING DEVICES	130140001011	014000100100 - Office of Auditor General (Stat	32010553 - NETWORKING DEVICES/PERIPHERALS	2,500,000.00		2,170,000.00
PURCHASE OF CAMERAS	130140001012	014000100100 - Office of Auditor General (Stat	32010554 - CAMERAS			211,571.80
PURCHASE OF OTHER EQUIPMENTS	130140001013	014000100100 - Office of Auditor General (Stat	32010555 - OTHER EQUIPMENTS	6,960,700.00		5,885,979.60
PURCHASE OF CHAIRS	130140001014	014000100100 - Office of Auditor General (Stat	32010601 - CHAIRS			6,409,381.00
PURCHASE OF TABLES	130140001015	014000100100 - Office of Auditor General (Stat	32010602 - TABLES	11,008,500.00		8,994,630.00
PURCHASE OF FILE CABINETS	130140001016	014000100100 - Office of Auditor General (Stat	32010603 - SAFES/ FILE CABINETS/ CUPE			1,810,240.00
PURCHASE OF TELEVISION SETS	130140001017	014000100100 - Office of Auditor General (Stat	32010604 - TELEVISION SETS	4,473,000.00	246,000.00	2,545,650.00
PURCHASE OF AIR CONDITIONER	130140001018	014000100100 - Office of Auditor General (Stat	32010606 - AIR CONDITIONER			2,036,520.00
PURCHASE OF REFRIGERATORS	130140001019	014000100100 - Office of Auditor General (Stat	32010610 - REFRIDGERATORS			961,690.00
PURCHASE OF FIRE PROOF SAFES	130140001020	014000100100 - Office of Auditor General (Stat	32010650 - FIRE PROOF SAFES			2,375,940.00
PURCHASE OF SOFTWARE	130140001021	014000100100 - Office of Auditor General (Stat	32030109 - RESEARCH & DEVELOPMENT	7,000,000.00	2,500,000.00	
PURCHASE OF OPERATIONAL VEHICLES	130140001001	014000100200 - Office of Auditor General (L/G	32010405 - MOTOR VEHICLES			105,946,127.15
PURCHASE OF COMPUTERS	130140001002	014000100200 - Office of Auditor General (L/G	32010501 - COMPUTERS	4,452,000.00	248,000.00	5,939,850.00
PURCHASE OF PRINTERS	130140001003	014000100200 - Office of Auditor General (L/G	32010502 - PRINTERS	453,600.00	232,000.00	1,357,680.00
PURCHASE OF SCANNERS	130140001004	014000100200 - Office of Auditor General (L/G	32010503 - SCANNERS			22,628.00
PURCHASE OF PHOTOCOPIERS	130140001005	014000100200 - Office of Auditor General (L/G	32010505 - PHOTOCOPIERS	2,940,000.00		4,751,880.00
PURCHASE OF SHREDDING MACHINES	130140001006	014000100200 - Office of Auditor General (L/G	32010507 - SHREDDING MACHINES			28,634.99
PURCHASE OF PROJECTORS	130140001007	014000100200 - Office of Auditor General (L/G	32010508 - PROJECTORS			285,112.80
PURCHASE OF UPS	130140001008	014000100200 - Office of Auditor General (L/G	32010551 - UPS/INVERTERS	367,500.00		1,272,825.00
PURCHASE OF COMPUTER STORAGE DEVICES	130140001009	014000100200 - Office of Auditor General (L/G	32010552 - COMPUTER STORAGE DEVICES	147,000.00		
PURCHASE OF PERIPHERALS	130140001010	014000100200 - Office of Auditor General (L/G	32010553 - NETWORKING DEVICES/PERIPHERALS			8,372.36
PURCHASE OF OTHER EQUIPMENTS	130140001011	014000100200 - Office of Auditor General (L/G	32010555 - OTHER EQUIPMENTS	8,670,000.00	2,078,200.00	3,229,581.30
PURCHASE OF CHAIRS	130140001012	014000100200 - Office of Auditor General (L/G	32010601 - CHAIRS			5,376,412.80
PURCHASE OF TABLES	130140001013	014000100200 - Office of Auditor General (L/G	32010602 - TABLES	26,207,900.00	1,703,898.00	4,299,320.00
PURCHASE OF TELEVISION SETS	130140001014	014000100200 - Office of Auditor General (L/G	32010604 - TELEVISION SETS	6,762,000.00	485,200.00	1,977,687.20
PURCHASE OF AIR CONDITIONER	130140001015	014000100200 - Office of Auditor General (L/G	32010606 - AIR CONDITIONER			1,466,294.40
PURCHASE OF SHELVES	130140001016	014000100200 - Office of Auditor General (L/G	32010608 - SHELVES			237,594.00
RENOVATION OF OFFICE	130140001017	014000100200 - Office of Auditor General (L/G	32020101 - LAND & BUILDINGS - ADMINI			13,800,000.00
PARTITIONING TWO (2) OFFICE	130147001001	014700100100 - Civil Service Commission	32010101 - LAND & BUILDINGS - ADMINI			1,670,000.00
PURCHASE OF ONE (1) TOYOTA HILUX	130147001002	014700100100 - Civil Service Commission	32010405 - MOTOR VEHICLES	32,083,333.80		39,237,998.38

PURCHASE OF SIX (6) DESKTOP	130147001003	014700100100 - Civil Service Commission	32010501 - COMPUTERS	500,000.00		2,566,920.32
PURCHASE OF FIVE (5) HP LASER	130147001004	014700100100 - Civil Service Commission	32010502 - PRINTERS	500,000.00		1,357,114.30
PURCHASE OF FOUR (4) SHARP P	130147001005	014700100100 - Civil Service Commission	32010505 - PHOTOCOPIERS	916,666.20		1,267,168.00
PURCHASE OF THREE (3) SHRED	130147001006	014700100100 - Civil Service Commission	32010507 - SHREDDING MACHINES			557,802.83
PURCHASE OF TWO (2) LUMINO	130147001007	014700100100 - Civil Service Commission	32010551 - UPS/INVERTERS			579,503.08
PURCHASE FIVE (5) LG EXTERNA	130147001008	014700100100 - Civil Service Commission	32010552 - COMPUTER STORAGE DEVICE			814,608.00
PURCHASE OF ONE (1) WEB APPL	130147001009	014700100100 - Civil Service Commission	32010553 - NETWORKING DEVICES/PERI			5,982,932.40
PURCHASE TWO (2) HP SCANJET	130147001010	014700100100 - Civil Service Commission	32010555 - OTHER EQUIPMENTS	4,500,000.00	2,978,000.00	1,238,883.00
PURCHASE OF TEN (10) EXECUTI	130147001011	014700100100 - Civil Service Commission	32010601 - CHAIRS	733,500.00	583,500.00	1,708,414.00
PURCHASE OF FIVE (5) CONFERE	130147001012	014700100100 - Civil Service Commission	32010602 - TABLES	766,500.00	535,500.00	1,787,612.00
PURCHASE OF THREE (3) STEEL	130147001013	014700100100 - Civil Service Commission	32010603 - SAFES/ FILE CABINETS/ CUPE			220,623.00
PURCHASE OF SEVEN (7) HISENS	130147001014	014700100100 - Civil Service Commission	32010604 - TELEVISION SETS			847,418.60
PURCHASE OF NINE (9) LG WIND	130147001015	014700100100 - Civil Service Commission	32010606 - AIR CONDITIONER			997,894.80
PURCHASE OF FOUR (4) SCANFR	130147001016	014700100100 - Civil Service Commission	32010610 - REFRIDGERATORS			384,676.00
REPAIR OF TWO (2) OFFICES	130147002001	014700200100 - Local Government Service Con	32010101 - LAND & BUILDINGS - ADMINI	4,759,765.00	718,420.00	7,824,934.64
PURCHASE OF ONE (1) PERKINS	130147002002	014700200100 - Local Government Service Con	32010305 - POWER GENERATING SETS	1,491,000.00		1,606,488.00
PURCHASE OF TEN (10) HP PAVIL	130147002003	014700200100 - Local Government Service Con	32010501 - COMPUTERS	735,000.00		1,583,960.00
PURCHASE OF SIX (6) HP LASER	130147002004	014700200100 - Local Government Service Con	32010502 - PRINTERS	273,000.00		773,368.47
PURCHASE OF ONE (1) SHARP PH	130147002005	014700200100 - Local Government Service Con	32010505 - PHOTOCOPIERS	294,000.00		316,792.00
PURCHASE OF ONE (1) MERCURY	130147002006	014700200100 - Local Government Service Con	32010551 - UPS/INVERTERS			192,338.00
PURCHASE OF FIVE (5) HDD	130147002007	014700200100 - Local Government Service Con	32010552 - COMPUTER STORAGE DEVICE			265,879.00
OTHER EQUIPMENT	130147002008	014700200100 - Local Government Service Con	32010555 - OTHER EQUIPMENTS	1,471,050.00		
PURCHASE OF FIVE (5) OFFICE C	130147002009	014700200100 - Local Government Service Con	32010601 - CHAIRS			1,634,873.00
PURCHASE OF FIVE (5) EXECUTIV	130147002010	014700200100 - Local Government Service Con	32010602 - TABLES			537,415.00
PURCHASE OF SIX (6) AIR CONDI	130147002011	014700200100 - Local Government Service Con	32010606 - AIR CONDITIONER	856,485.00	500,000.00	2,891,860.00
PURCHASE OF FIVE (5) FIRE PRO	130147002012	014700200100 - Local Government Service Con	32010650 - FIRE PROOF SAFES			2,375,940.00
PURCHASE OF 3 MICROSOFT SOF	130147002013	014700200100 - Local Government Service Con	32030151 - SOFTWARE	119,700.00		128,979.60
LAND AND BUILDINGS - ADMINIT	130148001001	014800100100 - State Independent Electoral C	32010101 - LAND & BUILDINGS - ADMINI	16,000,000.00		2,000,000.00
SECURITY INSTALLATIONS / EQU	130148001002	014800100100 - State Independent Electoral C	32010206 - SECURITY INSTALLATIONS/ E	11,718,250.00		
MOTOR VEHICLES	130148001003	014800100100 - State Independent Electoral C	32010405 - MOTOR VEHICLES			91,558,381.50
COMPUTERS	130148001004	014800100100 - State Independent Electoral C	32010501 - COMPUTERS	2,625,000.00		429,932.00
PRINTERS	130148001005	014800100100 - State Independent Electoral C	32010502 - PRINTERS	136,500.00		
FAX MACHINE	130148001006	014800100100 - State Independent Electoral C	32010504 - FAX MACHINE	756,000.00		
PHOTOCOPIERS	130148001007	014800100100 - State Independent Electoral C	32010505 - PHOTOCOPIERS			113,140.00
PROJECTORS	130148001008	014800100100 - State Independent Electoral C	32010508 - PROJECTORS			2,851,128.00
UPS / INVERTERS	130148001009	014800100100 - State Independent Electoral C	32010551 - UPS/INVERTERS			169,710.00
COMPUTER STORAGE DEVICES	130148001010	014800100100 - State Independent Electoral C	32010552 - COMPUTER STORAGE DEVICE			15,613.32
OTHER EQUIPMENT	130148001011	014800100100 - State Independent Electoral C	32010555 - OTHER EQUIPMENTS	15,000,000.00		2,636,003.60
CHAIRS	130148001012	014800100100 - State Independent Electoral C	32010601 - CHAIRS	2,457,000.00		16,165,443.20
TABLES	130148001013	014800100100 - State Independent Electoral C	32010602 - TABLES			429,932.00

TELEVISION SETS	130148001014	014800100100 - State Independent Electoral C	32010604 - TELEVISION SETS	1,307,250.00		
AIR CONDITIONERS	130148001015	014800100100 - State Independent Electoral C	32010606 - AIR CONDITIONER			2,995,947.20
CEILING FANS	130148001016	014800100100 - State Independent Electoral C	32010609 - CEILING FANS			224,017.20
REFRIDGERATORS	130148001017	014800100100 - State Independent Electoral C	32010610 - REFRIDGERATORS			298,689.60
FIRE PROOF SAFES	130148001018	014800100100 - State Independent Electoral C	32010650 - FIRE PROOF SAFES			107,483.00
CONSTRUCTION OF FOUR (4) FIR	030157001001	015700100100 - Ministry of Special Duties & In	32010101 - LAND & BUILDINGS - ADMINI	11,000,000.00	4,050,080.00	344,725,000.00
REHABILITATION OF GOVERNME	030157001002	015700100100 - Ministry of Special Duties & In	32010102 - LAND & BUILDINGS - RESIDE	1,500,000.00		145,361,484.47
CONSTRUCTION OF MARKETS AT	030157001003	015700100100 - Ministry of Special Duties & In	32010154 - LAND & BUILDINGS - MARKET	234,702,880.00	223,818,317.99	29,100,000.00
CONSTRUCTION OF AGRO-CARGO	030157001004	015700100100 - Ministry of Special Duties & In	32010203 - AIRPORTS	1,516,440.00		300,000,000.00
CONSTRUCTION OF HARBOURS A	030157001005	015700100100 - Ministry of Special Duties & In	32010204 - HARBOURS/ SEA PORTS/ JET	500,000.00		205,932,214.00
CONSTRUCTION OF BOREHOLES	030157001006	015700100100 - Ministry of Special Duties & In	32010214 - BOREHOLES & OTHER WATER			19,400,000.00
PURCHASE OF TWO (2) ELEPAQ	030157001007	015700100100 - Ministry of Special Duties & In	32010305 - POWER GENERATING SETS	336,000.00		509,130.00
PURCHASE OF ONE TOYOTA HIL	030157001008	015700100100 - Ministry of Special Duties & In	32010405 - MOTOR VEHICLES	2,000,000.00		152,379,306.36
PURCHASE OF TEN (10) EACH OF	030157001009	015700100100 - Ministry of Special Duties & In	32010501 - COMPUTERS	2,349,900.00	998,000.00	3,489,237.60
PURCHASE OS SEVEN LAZER JET	030157001010	015700100100 - Ministry of Special Duties & In	32010502 - PRINTERS	409,500.00		844,024.40
PURCHASE OF TWO (2) MOUSE S	030157001011	015700100100 - Ministry of Special Duties & In	32010503 - SCANNERS	88,200.00		95,037.60
PURCHASE OF TWO SHARP PHOT	030157001012	015700100100 - Ministry of Special Duties & In	32010505 - PHOTOCOPIERS	996,030.00		1,841,919.20
PURCHASE OF FIVE (5) BLUE GA	030157001013	015700100100 - Ministry of Special Duties & In	32010551 - UPS/INVERTERS	73,500.00		254,565.00
PURCHASE OF TEN (10) KINGSTC	030157001014	015700100100 - Ministry of Special Duties & In	32010552 - COMPUTER STORAGE DEVICE	73,500.00		56,570.00
PURCHASE OF SIX FIRE TRUCK A	030157001015	015700100100 - Ministry of Special Duties & In	32010555 - OTHER EQUIPMENTS	57,050,000.00		1,236,900,000.00
PURCHASE OF FIFTY-TWO (52) C	030157001016	015700100100 - Ministry of Special Duties & In	32010601 - CHAIRS			2,688,206.40
PURCHASE OF SIXTY (60) TABLE	030157001017	015700100100 - Ministry of Special Duties & In	32010602 - TABLES	4,887,750.00	1,385,000.00	7,863,230.00
PURCHASE OF TEN (10) TELEVIS	030157001018	015700100100 - Ministry of Special Duties & In	32010604 - TELEVISION SETS	1,889,450.00	206,750.00	1,187,970.00
PURCHASE OF 15NOS OX CEILIN	030157001019	015700100100 - Ministry of Special Duties & In	32010609 - CEILING FANS	626,850.00		474,056.60
PURCHASE OF FIVE 5NOS SCANF	030157001020	015700100100 - Ministry of Special Duties & In	32010610 - REFRIDGERATORS			480,845.00
CONSTRUCTION OF FOUR (4) FIR	190157001001	015700100100 - Ministry of Special Duties & In	32010101 - LAND & BUILDINGS - ADMINI			650,000,000.00
LAND AND BUILDINGS - ADMINIT	010215001001	021500100100 - Ministry of Agriculture	32010101 - LAND & BUILDINGS - ADMINI	354,500,000.00	40,245,000.00	721,500,000.00
LAND AND BUILDINGS - RESIDEN	010215001002	021500100100 - Ministry of Agriculture	32010102 - LAND & BUILDINGS - RESIDE	190,000,000.00		
LAND AND BUILDINGS - MARKET	010215001003	021500100100 - Ministry of Agriculture	32010104 - OTHER STORAGE FACILITIES	155,025,602.80		134,578,436.20
LAND AND BUILDINGS - AGRICUL	010215001004	021500100100 - Ministry of Agriculture	32010155 - LAND & BUILDINGS - AGRICU			203,372,500.00
ZOOS, PARKS & RESERVES	010215001005	021500100100 - Ministry of Agriculture	32010205 - ZOOS, PARKS & RESERVES			10,000,000.00
BOREHOLES & OTHER WATER FA	010215001006	021500100100 - Ministry of Agriculture	32010208 - WATER DISTRIBUTION NETW	40,000,000.00		24,000,000.00
POWER GENERATING SETS	010215001007	021500100100 - Ministry of Agriculture	32010305 - POWER GENERATING SETS	231,000.00		
MOTOR VEHICLES	010215001008	021500100100 - Ministry of Agriculture	32010405 - MOTOR VEHICLES	127,750,005.60		108,599,981.20
MOTOR CYCLES	010215001009	021500100100 - Ministry of Agriculture	32010407 - MOTOR CYCLES	7,000,000.00		7,000,000.00
COMPUTERS	010215001010	021500100100 - Ministry of Agriculture	32010501 - COMPUTERS	2,671,200.00		3,326,316.00
PRINTERS	010215001011	021500100100 - Ministry of Agriculture	32010502 - PRINTERS	567,000.00		577,014.00
PHOTOCOPIES	010215001012	021500100100 - Ministry of Agriculture	32010505 - PHOTOCOPIERS	588,000.00		823,659.20
OTHER EQUIPMENT	010215001013	021500100100 - Ministry of Agriculture	32010555 - OTHER EQUIPMENTS	395,113,500.00		152,382,618.00
CHAIRS	010215001014	021500100100 - Ministry of Agriculture	32010601 - CHAIRS	1,312,500.00	200,000.00	588,328.00

TABLES	010215001015	021500100100 - Ministry of Agriculture	32010602 - TABLES	1,638,000.00	1,014,000.00	5,430,720.00
TELEVISION SETS	010215001016	021500100100 - Ministry of Agriculture	32010604 - TELEVISION SETS			520,444.00
AIR CONDITIONERS	010215001017	021500100100 - Ministry of Agriculture	32010606 - AIR CONDITIONER	2,940,000.00	200,000.00	3,167,920.00
CEILING FANS	010215001018	021500100100 - Ministry of Agriculture	32010609 - CEILING FANS	189,000.00		285,112.80
REFRIDGERATORS	010215001019	021500100100 - Ministry of Agriculture	32010610 - REFRIDGERATORS	1,785,000.00		294,164.00
FIRE PROOF SAFES	010215001020	021500100100 - Ministry of Agriculture	32010650 - FIRE PROOF SAFES			4,751,880.00
BIOLOGICAL ASSETS	010215001021	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS			802,003,600.00
LABORATORY / MEDICAL EQUIPM	010215001022	021500100100 - Ministry of Agriculture	32010904 - LABORATORY/MEDICAL EQUI			10,000,000.00
SOFTWARE	010215001023	021500100100 - Ministry of Agriculture	32010650 - FIRE PROOF SAFES	13,768,800.00		25,000,000.00
BIOLOGICAL ASSETS	190215001021	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	2,096,985,637.19	417,937,750.00	955,000,000.00
LABORATORY / MEDICAL EQUIPM	190215001022	021500100100 - Ministry of Agriculture	32010904 - LABORATORY/MEDICAL EQUI			20,000,000.00
BIOLOGICAL ASSETS	200215001021	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS			117,123,807.80
LAND AND BUILDINGS - MARKET	010215001001	021500100200 - Cassava Revolution Programm	32010154 - LAND & BUILDINGS - MARKET			8,610,000.00
BOREHOLES & OTHER WATER FA	010215001002	021500100200 - Cassava Revolution Programm	32010214 - BOREHOLES & OTHER WATER			4,500,000.00
POWER GENERATING SETS	010215001003	021500100200 - Cassava Revolution Programm	32010305 - POWER GENERATING SETS			2,375,940.00
MOTOR VEHICLES	010215001004	021500100200 - Cassava Revolution Programm	32010405 - MOTOR VEHICLES			23,543,583.82
COMPUTERS	010215001005	021500100200 - Cassava Revolution Programm	32010501 - COMPUTERS	327,075.00		271,536.00
PRINTERS	010215001006	021500100200 - Cassava Revolution Programm	32010502 - PRINTERS	79,800.00		128,979.60
PHOTOCOPIERS	010215001007	021500100200 - Cassava Revolution Programm	32010505 - PHOTOCOPIERS	264,600.00		
BINDING EQUIPMENT	010215001008	021500100200 - Cassava Revolution Programm	32010509 - BINDING EQUIPMENT	12,600.00		39,599.00
ROUTERS / SWITCHES	010215001009	021500100200 - Cassava Revolution Programm	32010550 - ROUTERS/SWITCHES			
UPS / INVERTERS	010215001010	021500100200 - Cassava Revolution Programm	32010551 - UPS/INVERTERS			118,797.00
CAMERAS	010215001011	021500100200 - Cassava Revolution Programm	32010554 - CAMERAS	67,200.00		76,935.20
OTHER EQUIPMENT	010215001012	021500100200 - Cassava Revolution Programm	32010555 - OTHER EQUIPMENTS	279,300.00		
CHAIRS	010215001013	021500100200 - Cassava Revolution Programm	32010601 - CHAIRS			
TABLES	010215001014	021500100200 - Cassava Revolution Programm	32010602 - TABLES	239,400.00		
SAFES /FILE CABINETS / CUPBOA	010215001015	021500100200 - Cassava Revolution Programm	32010603 - SAFES/ FILE CABINETS/ CUPE			407,304.00
TELEVISION SETS	010215001016	021500100200 - Cassava Revolution Programm	32010604 - TELEVISION SETS	147,000.00		134,862.88
RADIO SETS	010215001017	021500100200 - Cassava Revolution Programm	32010605 - RADIO SETS			135,768.00
AIR CONDITIONERS	010215001018	021500100200 - Cassava Revolution Programm	32010606 - AIR CONDITIONER	456,949.98		
CEILING FANS	010215001019	021500100200 - Cassava Revolution Programm	32010609 - CEILING FANS	126,000.00		152,739.00
BIOLOGICAL ASSETS	010215001020	021500100200 - Cassava Revolution Programm	32010903 - BIOLOGICAL ASSETS	8,000,075.02	8,000,000.00	28,913,100.15
AGRICULTURAL EQUIPMENTS	010215001021	021500100200 - Cassava Revolution Programm	32010935 - AGRICULTURAL EQUIPMENTS			15,980,000.00
RENOVATION OF OFFICES	010215001001	021500100300 - OGSTEP (Ministry of Agricultur	32010101 - LAND & BUILDINGS - ADMINI			18,697,900.00
CONSTRUCTION OF ONE (1) HOR	010215001002	021500100300 - OGSTEP (Ministry of Agricultur	32010154 - LAND & BUILDINGS - MARKET			100,000,000.00
1,000 units for Development of Ir	010215001003	021500100300 - OGSTEP (Ministry of Agricultur	32010214 - BOREHOLES & OTHER WATER			65,500,000.00
100 kva Generator + Housing	010215001004	021500100300 - OGSTEP (Ministry of Agricultur	32010305 - POWER GENERATING SETS			23,808,000.00
6 nos Toyota Hilux Pickup	010215001005	021500100300 - OGSTEP (Ministry of Agricultur	32010405 - MOTOR VEHICLES			175,000,000.00
20 nos Motorcycles	010215001006	021500100300 - OGSTEP (Ministry of Agricultur	32010407 - MOTOR CYCLES			6,000,000.00
10 nos Desktop Computer	010215001007	021500100300 - OGSTEP (Ministry of Agricultur	32010501 - COMPUTERS			3,750,000.00

HP Colour LaserJet Printer	010215001008	021500100300 - OGSTEP (Ministry of Agriculture)	32010502 - PRINTERS			2,137,000.00
Purchase of two (2) nos Photocop	010215001009	021500100300 - OGSTEP (Ministry of Agriculture)	32010505 - PHOTOCOPIERS			1,067,999.00
2 nos Projector and screen	010215001010	021500100300 - OGSTEP (Ministry of Agriculture)	32010508 - PROJECTORS			800,000.00
Purchase of Two (2) Computer stor	010215001011	021500100300 - OGSTEP (Ministry of Agriculture)	32010552 - COMPUTER STORAGE DEVICES			238,000.00
Purchase of One (1) Office network	010215001012	021500100300 - OGSTEP (Ministry of Agriculture)	32010553 - NETWORKING DEVICES/PERIPHERALS			18,565,000.00
Purchase of two (2) nos FHD Zoom	010215001013	021500100300 - OGSTEP (Ministry of Agriculture)	32010554 - CAMERAS			302,000.00
Purchase of Two (2) Security Equipm	010215001014	021500100300 - OGSTEP (Ministry of Agriculture)	32010555 - OTHER EQUIPMENTS			5,000,000.00
Purchase of 24 nos Office chairs	010215001015	021500100300 - OGSTEP (Ministry of Agriculture)	32010601 - CHAIRS			322,496.00
Purchase of 5 nos Executive Furni	010215001016	021500100300 - OGSTEP (Ministry of Agriculture)	32010602 - TABLES			6,920,000.00
Purchase of Four (4) file cabinet	010215001017	021500100300 - OGSTEP (Ministry of Agriculture)	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS			112,000.00
Purchase of 4 nos Office Air condi	010215001018	021500100300 - OGSTEP (Ministry of Agriculture)	32010606 - AIR CONDITIONER			1,960,000.00
PURCHASE OF TWO (2) NOS OF	010215001019	021500100300 - OGSTEP (Ministry of Agriculture)	32010610 - REFRIDGERATORS			200,000.00
Support to farmers on 6,000 Land	010215001020	021500100300 - OGSTEP (Ministry of Agriculture)	32010903 - BIOLOGICAL ASSETS			3,370,740,000.00
Medical Laboratory equipment (Al	010215001021	021500100300 - OGSTEP (Ministry of Agriculture)	32010904 - LABORATORY/MEDICAL EQUIPMENT			75,000,000.00
POWER GENERATING SETS	010215102001	021510200100 - Ogun State Agricultural Development	32010304 - POWER PLANTS			96,169.00
MOTOR VEHICLES	010215102002	021510200100 - Ogun State Agricultural Development	32010405 - MOTOR VEHICLES	37,333,332.18	4,905,650.00	51,011,098.27
MOTOR CYCLES	010215102003	021510200100 - Ogun State Agricultural Development	32010407 - MOTOR CYCLES	23,100,000.00		48,274,369.68
COMPUTERS	010215102004	021510200100 - Ogun State Agricultural Development	32010501 - COMPUTERS	1,050,000.00	249,935.40	2,375,940.00
PRINTERS	010215102005	021510200100 - Ogun State Agricultural Development	32010502 - PRINTERS			128,979.60
PROJECTORS	010215102006	021510200100 - Ogun State Agricultural Development	32010508 - PROJECTORS			373,362.00
CAMERAS	010215102007	021510200100 - Ogun State Agricultural Development	32010554 - CAMERAS	500,000.00	500,000.00	
OTHER EQUIPMENT	010215102008	021510200100 - Ogun State Agricultural Development	32010555 - OTHER EQUIPMENTS	600,000.00	600,000.00	59,493,884.00
CHAIRS	010215102009	021510200100 - Ogun State Agricultural Development	32010601 - CHAIRS	260,000.00	260,000.00	2,916,341.00
TABLES	010215102010	021510200100 - Ogun State Agricultural Development	32010602 - TABLES	773,000.00	731,500.10	4,370,233.00
SAFES /FILE CABINETS / CUPBOA	010215102011	021510200100 - Ogun State Agricultural Development	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS			779,534.60
AIR CONDITIONERS	010215102012	021510200100 - Ogun State Agricultural Development	32010606 - AIR CONDITIONER	504,000.00		3,167,920.00
CEILING FANS	010215102013	021510200100 - Ogun State Agricultural Development	32010609 - CEILING FANS			282,850.00
BIOLOGICAL ASSETS	010215102014	021510200100 - Ogun State Agricultural Development	32010903 - BIOLOGICAL ASSETS	89,950,000.00	35,453,725.92	190,934,046.24
SOFTWARE	010215102015	021510200100 - Ogun State Agricultural Development	32030151 - SOFTWARE			150,000.00
LAND AND BUILDINGS - ADMINIT	010215102001	021510200100 - Ogun State Agricultural Development	32010101 - LAND & BUILDINGS - ADMINISTRATION	45,929,667.82	953,000.00	113,600,200.01
BIOLOGICAL ASSETS	200215102014	021510200100 - Ogun State Agricultural Development	32010903 - BIOLOGICAL ASSETS			10,000,000.00
RENOVATION OF ZONAL OFFICES	010215110001	021511000100 - Agro Services Corporation	32010155 - LAND & BUILDINGS - AGRICULTURE	19,720,000.00	2,348,000.00	73,980,000.00
PURCHASE OF 4NOS TOYOTA HIL	010215110002	021511000100 - Agro Services Corporation	32010405 - MOTOR VEHICLES			113,793,988.44
PURCHASE OF 7NOS BOXER MOT	010215110003	021511000100 - Agro Services Corporation	32010407 - MOTOR CYCLES	900,000.00		2,345,490.00
PURCHASE OF 6NOS DESKTOP CO	010215110004	021511000100 - Agro Services Corporation	32010501 - COMPUTERS	930,800.00		936,346.64
PURCHASE OF 1NOS SHARP PHO	010215110005	021511000100 - Agro Services Corporation	32010502 - PRINTERS			81,460.80
PURCHASE OF 2NOS LUMINOUS	010215110006	021511000100 - Agro Services Corporation	32010551 - UPS/INVERTERS			287,375.60
PURCHASE OF 2NOS VULCANIZIN	010215110007	021511000100 - Agro Services Corporation	32010555 - OTHER EQUIPMENTS			500,000.00
PURCHASE OF 6NOS OFFICE CHA	010215110008	021511000100 - Agro Services Corporation	32010601 - CHAIRS	764,000.00	62,000.00	405,606.90
PURCHASE OF 11NOS OFFICE TA	010215110009	021511000100 - Agro Services Corporation	32010602 - TABLES	1,000,000.00		1,091,801.00

PURCHASE OF 3NOS LED TELEVISIONS	010215110010	021511000100 - Agro Services Corporation	32010604 - TELEVISION SETS			356,391.00
PURCHASE OF 15NOS AIR CONDITIONERS	010215110011	021511000100 - Agro Services Corporation	32010606 - AIR CONDITIONER	1,075,200.00		420,880.80
ACQUISITION OF FERTILIZER AND PESTICIDES	010215110012	021511000100 - Agro Services Corporation	32010903 - BIOLOGICAL ASSETS	36,610,000.00	14,452,790.00	151,155,701.30
PURCHASE OF 35NOS OF TRACTORS	010215110013	021511000100 - Agro Services Corporation	32010935 - AGRICULTURAL EQUIPMENTS	39,000,000.00	70,000.00	806,214,150.00
CONSTRUCTION OF ADMINISTRATIVE BUILDINGS	010215113001	021511300100 - Agricultural Development Corporation	32010101 - LAND & BUILDINGS - ADMINISTRATION	14,000,000.00	6,334,650.82	20,000,000.00
REHABILITATION OF RESIDENTIAL BUILDINGS	010215113002	021511300100 - Agricultural Development Corporation	32010102 - LAND & BUILDINGS - RESIDENCE	3,272,666.20	3,000,000.00	9,000,000.00
PURCHASE OF 2NOS PEKING 2500CC MOTOR VEHICLES	010215113003	021511300100 - Agricultural Development Corporation	32010305 - POWER GENERATING SETS	10,000,000.00		20,000,000.00
PURCHASE OF 2NOS TOYOTA HILUX MOTOR VEHICLES	010215113004	021511300100 - Agricultural Development Corporation	32010405 - MOTOR VEHICLES			51,665,086.71
PURCHASE OF AUTOMATED ACCOUNTING SOFTWARE	010215113005	021511300100 - Agricultural Development Corporation	32030151 - SOFTWARE	2,626,433.53		2,650,000.00
PURCHASE OF 5NOS TRACTOR WITH PLOW	010215113006	021511300100 - Agricultural Development Corporation	32010555 - OTHER EQUIPMENTS	33,700,000.00	17,034,113.73	184,500,000.00
PURCHASE OF 7NOS OFFICE TABLES	010215113007	021511300100 - Agricultural Development Corporation	32010602 - TABLES	1,302,000.00		1,352,023.00
RAISING OF 12500BIRDS AND PIGS	010215113008	021511300100 - Agricultural Development Corporation	32010903 - BIOLOGICAL ASSETS	85,098,900.28	82,098,900.28	198,783,000.00
CONSTRUCTION OF OFFICE COMPOUND	130220001001	022000100100 - Ministry of Finance	32010101 - LAND & BUILDINGS - ADMINISTRATION	6,993,890.00		2,138,258,261.93
PURCHASE OF 120NOS HONDA 4000CC MOTOR VEHICLES	130220001002	022000100100 - Ministry of Finance	32010305 - POWER GENERATING SETS			71,389,000.00
PURCHASE OF 50NOS TOYOTA HILUX MOTOR VEHICLES	130220001003	022000100100 - Ministry of Finance	32010405 - MOTOR VEHICLES	54,250,002.45		1,840,310,388.41
PURCHASE OF 135NOS OF MOTOR CYCLES	130220001004	022000100100 - Ministry of Finance	32010407 - MOTOR CYCLES			43,875,000.00
PURCHASE OF 442NOS DESKTOP COMPUTERS	130220001005	022000100100 - Ministry of Finance	32010501 - COMPUTERS	28,035,000.00	3,574,500.00	202,973,160.00
PURCHASE OF 60NOS PRINTERS	130220001006	022000100100 - Ministry of Finance	32010502 - PRINTERS	13,502,500.00		9,778,690.20
PURCHASE OF 12NOS SHARP PHOTOCOPIERS	130220001007	022000100100 - Ministry of Finance	32010505 - PHOTOCOPIERS	2,058,000.00		13,305,264.00
PURCHASE OF 19NOS SHREDDING MACHINES	130220001008	022000100100 - Ministry of Finance	32010507 - SHREDDING MACHINES	472,500.00		3,532,751.24
PURCHASE OF 3NOS ACER PROJECTORS	130220001009	022000100100 - Ministry of Finance	32010508 - PROJECTORS	1,500,000.00	476,900.00	390,333.00
PURCHASE OF 115 NOS UPS	130220001010	022000100100 - Ministry of Finance	32010551 - UPS/INVERTERS	2,756,250.00		14,453,635.00
PURCHASE OF 5NOS OF WESTERN DIGITAL HARD DISKS	130220001011	022000100100 - Ministry of Finance	32010552 - COMPUTER STORAGE DEVICES			254,565.00
PURCHASE OF NETWORKING DEVICES	130220001012	022000100100 - Ministry of Finance	32010553 - NETWORKING DEVICES/PERIPHERALS			26,950,510.00
PURCHASE OF CAMERAS	130220001013	022000100100 - Ministry of Finance	32010554 - CAMERAS			76,935.20
PURCHASE OF OTHER EQUIPMENTS	130220001014	022000100100 - Ministry of Finance	32010555 - OTHER EQUIPMENTS	89,827,197.55		18,987,833.64
PURCHASE OF CHAIRS	130220001015	022000100100 - Ministry of Finance	32010601 - CHAIRS	8,095,145.50	950,000.00	87,031,813.60
PURCHASE OF TABLES	130220001016	022000100100 - Ministry of Finance	32010602 - TABLES	4,687,379.50	721,150.00	65,004,587.00
PURCHASE OF SAFES /FILE CABINETS/ COPIERS	130220001017	022000100100 - Ministry of Finance	32010603 - SAFES/ FILE CABINETS/ COPIERS			9,520,731.00
PURCHASE OF TELEVISION SETS	130220001018	022000100100 - Ministry of Finance	32010604 - TELEVISION SETS	2,022,770.00	198,200.00	3,912,381.20
PURCHASE OF AIR CONDITIONER	130220001019	022000100100 - Ministry of Finance	32010606 - AIR CONDITIONER	4,845,750.00	1,251,087.00	9,124,741.00
PURCHASE OF REFRIDGERATORS	130220001020	022000100100 - Ministry of Finance	32010610 - REFRIDGERATORS	2,822,980.00	216,428.00	3,629,531.20
PURCHASE OF FIRE PROOFS	130220001021	022000100100 - Ministry of Finance	32010650 - FIRE PROOF SAFES			2,851,128.00
ACQUISITION AND DEPLOYMENT OF SOFTWARE	130220001022	022000100100 - Ministry of Finance	32030151 - SOFTWARE	5,250,000.00		489,222,449.39
STABILIZATION FUND FOR CAPITAL EXPENDITURE	130220001023	022000100100 - Ministry of Finance	32030150 - CONTINGENCY	11,355,232,727.24		11,918,033,859.76
CONSTRUCTION OF OFFICE COMPOUND	190220001001	022000100100 - Ministry of Finance	32010101 - LAND & BUILDINGS - ADMINISTRATION	19,053,110.00	15,113,250.00	94,858,566.38
PURCHASE OF OTHER EQUIPMENTS	190220001014	022000100100 - Ministry of Finance	32010555 - OTHER EQUIPMENTS	1,464,300.00		
PURCHASE OF CHAIRS	190220001015	022000100100 - Ministry of Finance	32010601 - CHAIRS	1,181,612.50		3,252,775.00
PURCHASE OF TABLES	190220001016	022000100100 - Ministry of Finance	32010602 - TABLES	1,181,612.50		3,111,350.00
PURCHASE OF 50NOS TOYOTA HILUX MOTOR VEHICLES	190220001003	022000100100 - Ministry of Finance	32010405 - MOTOR VEHICLES			251,131,560.72

OFFICE RENOVATION	130220002001	022000200100 - Debt Management Office	32010101 - LAND & BUILDINGS - ADMINI	873,500.00		
PURCHASE OF GENERATING SETS	130220002002	022000200100 - Debt Management Office	32010305 - POWER GENERATING SETS	325,500.00		848,550.00
PURCHASE OF OPERATIONAL VEHICLES	130220002003	022000200100 - Debt Management Office	32010405 - MOTOR VEHICLES			27,153,600.00
PURCHASE OF COMPUTERS	130220002004	022000200100 - Debt Management Office	32010501 - COMPUTERS	2,529,325.00		3,702,393.37
PURCHASE OF PRINTERS	130220002005	022000200100 - Debt Management Office	32010502 - PRINTERS	236,250.00		1,389,924.90
PURCHASE OF PHOTOCOPIERS	130220002006	022000200100 - Debt Management Office	32010505 - PHOTOCOPIERS	382,200.00		1,267,168.00
PURCHASE OF SHREDDING MACHINES	130220002007	022000200100 - Debt Management Office	32010507 - SHREDDING MACHINES	31,500.00		185,934.28
PURCHASE OF PROJECTORS	130220002008	022000200100 - Debt Management Office	32010508 - PROJECTORS	115,500.00		142,556.40
PURCHASE OF OTHER EQUIPMENTS	130220002009	022000200100 - Debt Management Office	32010555 - OTHER EQUIPMENTS	1,633,825.00		
PURCHASE OF CHAIRS	130220002010	022000200100 - Debt Management Office	32010601 - CHAIRS	3,055,500.00		2,036,520.00
PURCHASE OF TABLES	130220002011	022000200100 - Debt Management Office	32010602 - TABLES			4,304,977.00
PURCHASE OF FILE CABINETS	130220002012	022000200100 - Debt Management Office	32010603 - SAFES/ FILE CABINETS/ CUPE			678,840.00
PURCHASE OF TELEVISION SETS	130220002013	022000200100 - Debt Management Office	32010604 - TELEVISION SETS	816,900.00		2,398,568.00
PURCHASE OF AIR CONDITIONER	130220002014	022000200100 - Debt Management Office	32010606 - AIR CONDITIONER			950,376.00
PURCHASE OF CEILING FANS	130220002015	022000200100 - Debt Management Office	32010609 - CEILING FANS			305,478.00
PURCHASE OF REFRIGERATORS	130220002016	022000200100 - Debt Management Office	32010610 - REFRIDGERATORS			814,608.00
PURCHASE OF FIRE PROOF SAFES	130220002017	022000200100 - Debt Management Office	32010650 - FIRE PROOF SAFES			2,851,128.00
SDGs CONSTRUCTION/RENOVATION	130220003001	022000300100 - MINISTRY OF BUDGET & PLAN	32010104 - OTHER STORAGE FACILITIES			2,000,000.00
SDGs CONSTRUCTION/RENOVATION	130220003002	022000300100 - MINISTRY OF BUDGET & PLAN	32010150 - LAND & BUILDINGS - HOSPIT	245,927,449.25	189,209,371.54	21,000,000.00
CONSTRUCTION/RENOVATION BUILDINGS	130220003003	022000300100 - MINISTRY OF BUDGET & PLAN	32010151 - LAND & BUILDINGS - SCHOOL	40,255,545.75	10,000,000.00	55,000,000.00
SDGs CONSTRUCTION/RENOVATION	130220003004	022000300100 - MINISTRY OF BUDGET & PLAN	32010214 - BOREHOLES & OTHER WATER			14,000,000.00
SDGs PURCHASE OF 3 TOYOTA HILUX	130220003005	022000300100 - MINISTRY OF BUDGET & PLAN	32010405 - MOTOR VEHICLES			162,840,121.39
PURCHASE OF 26 COMPUTERS	130220003006	022000300100 - MINISTRY OF BUDGET & PLAN	32010501 - COMPUTERS	5,047,350.00	3,936,500.00	8,727,672.52
PURCHASE OF 15 PRINTERS	130220003007	022000300100 - MINISTRY OF BUDGET & PLAN	32010502 - PRINTERS	567,000.00		2,702,801.46
PURCHASE OF 12 MUSTEK SCANNERS	130220003008	022000300100 - MINISTRY OF BUDGET & PLAN	32010503 - SCANNERS			678,840.00
PURCHASE OF 13 PHOTOCOPIERS	130220003009	022000300100 - MINISTRY OF BUDGET & PLAN	32010505 - PHOTOCOPIERS	2,268,800.00	550,000.00	3,735,882.80
PURCHASE OF 8 SHREDDING MACHINES	130220003010	022000300100 - MINISTRY OF BUDGET & PLAN	32010507 - SHREDDING MACHINES			1,487,474.21
PURCHASE OF 2 LUMENS PROJECTORS	130220003011	022000300100 - MINISTRY OF BUDGET & PLAN	32010508 - PROJECTORS			285,112.82
PURCHASE OF ROUTERS AND SWITCHES	130220003012	022000300100 - MINISTRY OF BUDGET & PLAN	32010550 - ROUTERS/SWITCHES			2,245,518.20
PURCHASE OF 4 5KVA INVERTERS	130220003013	022000300100 - MINISTRY OF BUDGET & PLAN	32010551 - UPS/INVERTERS			1,697,100.00
PURCHASE OF 15 1TB COMPUTER STORAGE DEVICES	130220003014	022000300100 - MINISTRY OF BUDGET & PLAN	32010552 - COMPUTER STORAGE DEVICES			307,740.80
PURCHASE OF 1 SERVER, DIGITAL SIGNAGE	130220003015	022000300100 - MINISTRY OF BUDGET & PLAN	32010553 - NETWORKING DEVICES/PERIPHERALS	5,000,000.00	3,016,000.00	53,877,240.00
PURCHASE OF 2 CANON CAMERAS	130220003016	022000300100 - MINISTRY OF BUDGET & PLAN	32010554 - CAMERAS			1,183,444.40
PURCHASE OF 10 CIRCUIT BREAKERS	130220003017	022000300100 - MINISTRY OF BUDGET & PLAN	32010555 - OTHER EQUIPMENTS	11,143,005.00	7,465,656.00	634,715.40
SDGs Provision of Benches for pupils	130220003018	022000300100 - MINISTRY OF BUDGET & PLAN	32010601 - CHAIRS	10,790,850.00	3,579,600.00	73,343,852.70
SDGs Provision of Desks for pupils	130220003019	022000300100 - MINISTRY OF BUDGET & PLAN	32010602 - TABLES			55,741,855.00
PURCHASE OF 10 CABINET WARDROBES	130220003020	022000300100 - MINISTRY OF BUDGET & PLAN	32010603 - SAFES/ FILE CABINETS/ CUPE			1,357,680.00
PURCHASE OF 40 TELEVISION SETS	130220003021	022000300100 - MINISTRY OF BUDGET & PLAN	32010604 - TELEVISION SETS			2,685,943.60
PROCUREMENT OF 10 PANASONIC AIR CONDITIONERS	130220003022	022000300100 - MINISTRY OF BUDGET & PLAN	32010606 - AIR CONDITIONER			2,036,520.00
PURCHASE OF 10 OFFICE SHELVES	130220003023	022000300100 - MINISTRY OF BUDGET & PLAN	32010608 - SHELVES			362,048.00

PURCHASE OF 4 WEST POINT - B	130220003024	022000300100 - MINISTRY OF BUDGET & PLAN	32010610 - REFRIDGERATORS			407,304.00
PURCHASE OF 10 Fire resistive sa	130220003025	022000300100 - MINISTRY OF BUDGET & PLAN	32010650 - FIRE PROOF SAFES			1,074,830.00
SDGs provision of Medical equipm	130220003026	022000300100 - MINISTRY OF BUDGET & PLAN	32010904 - LABORATORY/MEDICAL EQUI			25,217,109.83
REHABILITATION / REPAIRS OF C	130220003027	022000300100 - MINISTRY OF BUDGET & PLAN	32020101 - LAND & BUILDINGS - ADMINI	4,000,000.00	2,779,270.00	9,000,000.00
SDGs CONSTRUCTION/RENOVATI	190220003001	022000300100 - MINISTRY OF BUDGET & PLAN	32010104 - OTHER STORAGE FACILITIES	50,000,000.00	1,385,000.00	8,000,000.00
SDGs CONSTRUCTION/RENOVATI	190220003002	022000300100 - MINISTRY OF BUDGET & PLAN	32010150 - LAND & BUILDINGS - HOSPIT	354,072,550.75		49,000,000.00
CONSTRUCTION/RENOVATION BI	190220003003	022000300100 - MINISTRY OF BUDGET & PLAN	32010151 - LAND & BUILDINGS - SCHOOL	15,927,449.25		55,000,000.00
PURCHASE OF 1 SERVER, DIGITI	190220003015	022000300100 - MINISTRY OF BUDGET & PLAN	32010553 - NETWORKING DEVICES/PERI	5,000,000.00		53,877,240.00
SDGs CONSTRUCTION/RENOVATI	190220003004	022000300100 - MINISTRY OF BUDGET & PLAN	32010214 - BOREHOLES & OTHER WATER			56,406,801.36
SDGs PURCHASE OF 3 TOYOTA H	190220003004	022000300100 - MINISTRY OF BUDGET & PLAN	32010405 - MOTOR VEHICLES			53,877,240.90
REHABILITATION / REPAIRS OF	190220003004	022000300100 - MINISTRY OF BUDGET & PLAN	32010101 - LAND & BUILDINGS - ADMINI			1,005,000.00
SDGs provision of Medical equipm	190220003026	022000300100 - MINISTRY OF BUDGET & PLAN	32010904 - LABORATORY/MEDICAL EQUI			37,825,664.74
Procurement of Special equipmen	130220004001	022000400100 - (OGSTEP)MINISTRY OF BUDG	32010206 - SECURITY INSTALLATIONS/ E			405,000,000.00
Purchase of 1 Generator 100Kva	130220004002	022000400100 - (OGSTEP)MINISTRY OF BUDG	32010305 - POWER GENERATING SETS			11,606,588.00
Purchase of 9 Toyota Hilux, 12 Fi	130220004003	022000400100 - (OGSTEP)MINISTRY OF BUDG	32010405 - MOTOR VEHICLES			852,000,000.00
Purchase of 45 Laptops, 45 Deskt	130220004004	022000400100 - (OGSTEP)MINISTRY OF BUDG	32010501 - COMPUTERS			109,650,000.00
Purchase of 20 Printers/Scanner	130220004005	022000400100 - (OGSTEP)MINISTRY OF BUDG	32010502 - PRINTERS			8,000,000.00
Procurement of 5 Industrial Photo	130220004006	022000400100 - (OGSTEP)MINISTRY OF BUDG	32010505 - PHOTOCOPIERS			12,500,000.00
Procurement of 20 Paper Shredde	130220004007	022000400100 - (OGSTEP)MINISTRY OF BUDG	32010507 - SHREDDING MACHINES			800,000.00
Procurement of 4 multi media pro	130220004008	022000400100 - (OGSTEP)MINISTRY OF BUDG	32010508 - PROJECTORS			800,000.00
Procurement of 45 UPS	130220004009	022000400100 - (OGSTEP)MINISTRY OF BUDG	32010551 - UPS/INVERTERS			3,172,500.00
Procurement of 1 Virtual Lab Equi	130220004010	022000400100 - (OGSTEP)MINISTRY OF BUDG	32010552 - COMPUTER STORAGE DEVICE			45,900,000.00
Software and portal installation, I	130220004011	022000400100 - (OGSTEP)MINISTRY OF BUDG	32010553 - NETWORKING DEVICES/PERI			64,000,000.00
Procurement of 10 DSLR Cameras	130220004012	022000400100 - (OGSTEP)MINISTRY OF BUDG	32010554 - CAMERAS			4,500,000.00
Procurement of 5 Electronic Smar	130220004013	022000400100 - (OGSTEP)MINISTRY OF BUDG	32010555 - OTHER EQUIPMENTS			243,153,655.00
Procurement of office Furniture, 2	130220004014	022000400100 - (OGSTEP)MINISTRY OF BUDG	32010601 - CHAIRS			244,500,000.00
Procurement of 20 Executive Tabl	130220004015	022000400100 - (OGSTEP)MINISTRY OF BUDG	32010602 - TABLES			529,250,001.00
Procurement of 20 Safes, 40 Stee	130220004016	022000400100 - (OGSTEP)MINISTRY OF BUDG	32010603 - SAFES/ FILE CABINETS/ CUPE			17,300,000.00
Procurement of 16 Television sets	130220004017	022000400100 - (OGSTEP)MINISTRY OF BUDG	32010604 - TELEVISION SETS			8,000,000.00
Procurement of 40 2Hp Split Ai C	130220004018	022000400100 - (OGSTEP)MINISTRY OF BUDG	32010606 - AIR CONDITIONER			8,000,000.00
Procurement of 50 Book Shelves	130220004019	022000400100 - (OGSTEP)MINISTRY OF BUDG	32010608 - SHELVES			187,500,000.00
Procurement of 15 Ceiling Fans	130220004020	022000400100 - (OGSTEP)MINISTRY OF BUDG	32010609 - CEILING FANS			375,000.00
Procurement of 25 Refridgerators	130220004021	022000400100 - (OGSTEP)MINISTRY OF BUDG	32010610 - REFRIDGERATORS			2,375,000.00
Creating an Office Space - Includi	130220004022	022000400100 - (OGSTEP)MINISTRY OF BUDG	32010101 - LAND & BUILDINGS - ADMINI			139,812,500.00
RENOVATION OF OFFICE BUILDIN	130220007001	022000700100 - Office of the Accountant-Gener	32010101 - LAND & BUILDINGS - ADMINI			5,173,728.32
PURCHASE OF VEHICLES	130220007002	022000700100 - Office of the Accountant-Gener	32010405 - MOTOR VEHICLES			29,416,400.00
PURCHASE OF COMPUTERS	130220007003	022000700100 - Office of the Accountant-Gener	32010501 - COMPUTERS	6,877,500.00	2,167,500.00	6,935,482.00
PURCHASE OF PRINTERS	130220007004	022000700100 - Office of the Accountant-Gener	32010502 - PRINTERS	1,501,500.00	586,587.50	2,351,120.00
PURCHASE OF PHOTOCOPIERS	130220007005	022000700100 - Office of the Accountant-Gener	32010505 - PHOTOCOPIERS	1,890,000.00	345,000.00	2,602,220.00
PURCHASE OF UPS/INVERTERS	130220007006	022000700100 - Office of the Accountant-Gener	32010551 - UPS/INVERTERS	3,465,000.00	964,000.00	1,527,390.00

PURCHASE OF OTHER EQUIPME	130220007007	022000700100 - Office of the Accountant-Gen	32010555 - OTHER EQUIPMENTS	4,264,500.00	2,639,500.00	53,832,012.00
PURCHASE OF CHAIRS	130220007008	022000700100 - Office of the Accountant-Gen	32010601 - CHAIRS	3,001,500.00	1,103,750.00	3,405,514.00
PURCHASE OF TABLES	130220007009	022000700100 - Office of the Accountant-Gen	32010602 - TABLES	-	-	1,448,192.00
PURCHASE OF SAFES	130220007010	022000700100 - Office of the Accountant-Gen	32010603 - SAFES/ FILE CABINETS/ CUPE	-	-	4,469,030.00
PURCHASE OF TELEVISION SETS	130220007011	022000700100 - Office of the Accountant-Gen	32010604 - TELEVISION SETS	-	-	2,194,916.00
PURCHASE OF CEILING FANS	130220007012	022000700100 - Office of the Accountant-Gen	32010609 - CEILING FANS	-	-	360,916.60
AQUISITION OF SOFTWARE	130220007013	022000700100 - Office of the Accountant-Gen	32030151 - SOFTWARE	29,000,000.00	-	11,720,667.50
RENOVATION AND RE-BRANDING	130220008001	022000800100 - Board of Internal Revenue	32010101 - LAND & BUILDINGS - ADMINI	54,153,333.30	-	40,395,949.77
PURCHASE OF 50NOS ELEPAQ 10	130220008002	022000800100 - Board of Internal Revenue	32010305 - POWER GENERATING SETS	5,964,000.00	-	14,962,765.00
PURCHASE OF 17NOS TOYOTA H	130220008003	022000800100 - Board of Internal Revenue	32010405 - MOTOR VEHICLES	242,666,666.70	-	465,770,566.45
PURCHASE OF 100NOS DESKTOP	130220008004	022000800100 - Board of Internal Revenue	32010501 - COMPUTERS	11,949,000.00	-	30,095,240.00
PURCHASE OF 60NOS LASER JET	130220008005	022000800100 - Board of Internal Revenue	32010502 - PRINTERS	2,520,000.00	-	2,715,360.00
PURCHASE OF 40NOS SCANJET S	130220008006	022000800100 - Board of Internal Revenue	32010503 - SCANNERS	-	-	1,583,960.00
PURCHASE OF 12NOS SHARP PHC	130220008007	022000800100 - Board of Internal Revenue	32010505 - PHOTOCOPIERS	3,528,000.00	-	3,448,507.20
PURCHASE OF 40NOS UPS AND 6	130220008008	022000800100 - Board of Internal Revenue	32010551 - UPS/INVERTERS	1,512,000.00	-	1,629,216.00
PURCHASE OF 258NOS OFFICE C	130220008009	022000800100 - Board of Internal Revenue	32010551 - UPS/INVERTERS	-	-	5,442,034.00
PURCHASE OF 10NOS EXECUTIVE	130220008010	022000800100 - Board of Internal Revenue	32010551 - UPS/INVERTERS	-	-	1,074,830.00
PURCHASE OF 40NOS SAFES AND	130220008011	022000800100 - Board of Internal Revenue	32010551 - UPS/INVERTERS	-	-	25,450,770.00
PURCHASE OF 40NOS PANASONIC	130220008012	022000800100 - Board of Internal Revenue	32010551 - UPS/INVERTERS	7,707,000.00	-	7,218,332.00
PURCHASE OF 10NOS OF OFFICE	130220008013	022000800100 - Board of Internal Revenue	32010551 - UPS/INVERTERS	-	-	362,048.00
CONSTRUCTION OF TWO (2) TEC	120222001001	022200100100 - Ministry of Industry, Trade an	32010101 - LAND & BUILDINGS - ADMINI	10,000,000.00	-	125,419,435.65
CONSTRUCTION OF TRADE FAIR	120222001002	022200100100 - Ministry of Industry, Trade an	32010154 - LAND & BUILDINGS - MARKET	84,200,560.40	-	206,458,000.00
PURCHASE OF ONE (1) ELEPAQ 7	120222001003	022200100100 - Ministry of Industry, Trade an	32010305 - POWER GENERATING SETS	-	-	226,280.00
PURCHASE OF TWO (2) TOYOTA	120222001004	022200100100 - Ministry of Industry, Trade an	32010405 - MOTOR VEHICLES	69,416,667.60	-	76,909,040.46
PURCHASE OF FIFTEEN (15) MOT	120222001005	022200100100 - Ministry of Industry, Trade an	32010407 - MOTOR CYCLES	3,850,000.00	-	5,250,000.00
PURCHASE OF TEN (10) DESKTOP	120222001006	022200100100 - Ministry of Industry, Trade an	32010501 - COMPUTERS	3,552,360.00	1,223,000.00	5,631,794.00
PURCHASE OF TEN (10) HP LASE	120222001007	022200100100 - Ministry of Industry, Trade an	32010502 - PRINTERS	981,750.00	195,000.00	1,346,366.00
PURCHASE OF TWO (3) SHARP 5	120222001008	022200100100 - Ministry of Industry, Trade an	32010505 - PHOTOCOPIERS	2,058,000.00	988,490.00	1,900,752.00
PURCHASE OF ONE (1) LG 3200	120222001009	022200100100 - Ministry of Industry, Trade an	32010508 - PROJECTORS	1,000,000.00	680,000.00	124,454.00
PURCHASE OF FIVE (5) BLUEGAT	120222001010	022200100100 - Ministry of Industry, Trade an	32010551 - UPS/INVERTERS	126,000.00	-	269,273.20
PURCHASE OF EIGHT (8) KINGST	120222001011	022200100100 - Ministry of Industry, Trade an	32010552 - COMPUTER STORAGE DEVICE	58,800.00	-	67,884.00
PURCHASE OF LABORATORY EQU	120222001012	022200100100 - Ministry of Industry, Trade an	32010555 - OTHER EQUIPMENTS	11,129,062.00	2,037,700.00	199,407,521.00
PURCHASE OF FIVE (5) EXECUTIV	120222001013	022200100100 - Ministry of Industry, Trade an	32010601 - CHAIRS	8,400,000.00	5,629,050.00	984,318.00
PURCHASE OF SEVEN (7) LG 32'	120222001014	022200100100 - Ministry of Industry, Trade an	32010602 - TABLES	5,226,800.00	2,258,000.00	791,980.00
PURCHASE OF FIVE (5) LG NP SP	120222001015	022200100100 - Ministry of Industry, Trade an	32010604 - TELEVISION SETS	-	-	791,980.00
PURCHASE OF EIGHT (8) BINATO	120222001016	022200100100 - Ministry of Industry, Trade an	32010609 - CEILING FANS	-	-	226,280.00
PURCHASE OF THREE (3) LG MED	120222001017	022200100100 - Ministry of Industry, Trade an	32010610 - REFRIDGERATORS	-	-	149,344.80
PURCHASE OF ONE (1) FIRE PRO	120222001018	022200100100 - Ministry of Industry, Trade an	32010650 - FIRE PROOF SAFES	-	-	475,188.00
CONSTRUCTION OF TWO (2) TEC	200222001001	022200100100 - Ministry of Industry, Trade an	32010101 - LAND & BUILDINGS - ADMINI	-	-	105,500,000.00
PURCHASE OF TWO (2) 14BY4 TR	120222002001	022200200100 - (OGSTEP)Ministry of Industry	32010405 - MOTOR VEHICLES	-	-	61,200,000.00

PURCHASE OF THREE (3) DESKTOP	120222002002	022200200100 - (OGSTEP)Ministry of Industry	32010501 - COMPUTERS		13,630,000.00
PURCHASE OF TWO (2) LASERJET	120222002003	022200200100 - (OGSTEP)Ministry of Industry	32010502 - PRINTERS		684,000.00
PURCHASE OF ONE (1) PROJECTOR	120222002004	022200200100 - (OGSTEP)Ministry of Industry	32010508 - PROJECTORS		1,794,000.42
PURCHASE OF TWO (2) OFFICE CHAIRS	120222002005	022200200100 - (OGSTEP)Ministry of Industry	32010601 - CHAIRS		7,906,000.78
PURCHASE OF ONE (1) SOFTWARE	120222002006	022200200100 - (OGSTEP)Ministry of Industry	32030151 - SOFTWARE		31,066,000.80
LAND AND BUILDINGS - ADMINISTRATION	120222003001	022200300100 - Ogun State Investment Promotion	32010101 - LAND & BUILDINGS - ADMINISTRATION		10,000,000.00
POWER GENERATING SETS	120222003002	022200300100 - Ogun State Investment Promotion	32010305 - POWER GENERATING SETS	2,680,000.00	6,000,000.00
MOTOR VEHICLES	120222003003	022200300100 - Ogun State Investment Promotion	32010405 - MOTOR VEHICLES		24,851,560.69
COMPUTERS	120222003004	022200300100 - Ogun State Investment Promotion	32010501 - COMPUTERS	1,974,000.00	7,476,000.00
PRINTERS	120222003005	022200300100 - Ogun State Investment Promotion	32010502 - PRINTERS	535,500.00	714,673.00
SCANNERS	120222003006	022200300100 - Ogun State Investment Promotion	32010503 - SCANNERS		117,665.00
PHOTOCOPIERS	120222003007	022200300100 - Ogun State Investment Promotion	32010505 - PHOTOCOPIERS	793,800.00	428,800.00
SHREDDING MACHINES	120222003008	022200300100 - Ogun State Investment Promotion	32010507 - SHREDDING MACHINES		557,802.82
PROJECTORS	120222003009	022200300100 - Ogun State Investment Promotion	32010508 - PROJECTORS	231,000.00	127,454.00
ROUTERS / SWITCHES	120222003010	022200300100 - Ogun State Investment Promotion	32010550 - ROUTERS/SWITCHES	1,214,400.00	1,200,000.00
UPS / INVERTERS	120222003011	022200300100 - Ogun State Investment Promotion	32010551 - UPS/INVERTERS	367,500.00	816,792.00
COMPUTER STORAGE DEVICES	120222003012	022200300100 - Ogun State Investment Promotion	32010552 - COMPUTER STORAGE DEVICES	98,700.00	254,565.00
NETWORKING DEVICES / PERIPHERALS	120222003013	022200300100 - Ogun State Investment Promotion	32010553 - NETWORKING DEVICES/PERIPHERALS	2,500,000.00	2,075,000.00
CAMERAS	120222003014	022200300100 - Ogun State Investment Promotion	32010554 - CAMERAS	142,800.00	211,571.80
OTHER EQUIPMENT	120222003015	022200300100 - Ogun State Investment Promotion	32010555 - OTHER EQUIPMENTS	2,400,000.00	3,107,260.20
CHAIRS	120222003016	022200300100 - Ogun State Investment Promotion	32010601 - CHAIRS	2,111,651.32	5,338,362.49
TABLES	120222003017	022200300100 - Ogun State Investment Promotion	32010602 - TABLES	2,359,418.26	5,964,730.00
SAFES /FILE CABINETS / CUPBOARDS	120222003018	022200300100 - Ogun State Investment Promotion	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	1,091,993.74	2,760,616.00
TELEVISION SETS	120222003019	022200300100 - Ogun State Investment Promotion	32010604 - TELEVISION SETS	138,736.91	350,734.00
AIR CONDITIONERS	120222003020	022200300100 - Ogun State Investment Promotion	32010606 - AIR CONDITIONER	971,158.36	2,455,138.00
CEILING FANS	120222003021	022200300100 - Ogun State Investment Promotion	32010609 - CEILING FANS	67,130.76	169,711.22
REFRIDGERATORS	120222003022	022200300100 - Ogun State Investment Promotion	32010610 - REFRIDGERATORS	322,210.65	814,565.00
LAND AND BUILDINGS - ADMINISTRATION	120222004001	022200400100 - OGSTEP (Ogun State Investment Promotion)	32010101 - LAND & BUILDINGS - ADMINISTRATION		26,000,000.00
MOTOR VEHICLES	120222004002	022200400100 - OGSTEP (Ogun State Investment Promotion)	32010405 - MOTOR VEHICLES		77,170,635.84
COMPUTERS	120222004003	022200400100 - OGSTEP (Ogun State Investment Promotion)	32010501 - COMPUTERS		2,193,000.00
PRINTERS	120222004004	022200400100 - OGSTEP (Ogun State Investment Promotion)	32010502 - PRINTERS		618,504.00
SCANNERS	120222004005	022200400100 - OGSTEP (Ogun State Investment Promotion)	32010503 - SCANNERS		58,832.80
PHOTOCOPIERS	120222004006	022200400100 - OGSTEP (Ogun State Investment Promotion)	32010505 - PHOTOCOPIERS		407,304.00
SHREDDING MACHINES	120222004007	022200400100 - OGSTEP (Ogun State Investment Promotion)	32010507 - SHREDDING MACHINES		557,802.83
UPS / INVERTERS	120222004008	022200400100 - OGSTEP (Ogun State Investment Promotion)	32010551 - UPS/INVERTERS		247,995.00
COMPUTER STORAGE DEVICES	120222004009	022200400100 - OGSTEP (Ogun State Investment Promotion)	32010552 - COMPUTER STORAGE DEVICES		101,826.00
CAMERAS	120222004010	022200400100 - OGSTEP (Ogun State Investment Promotion)	32010553 - NETWORKING DEVICES/PERIPHERALS		211,571.80
OTHER EQUIPMENT	120222004011	022200400100 - OGSTEP (Ogun State Investment Promotion)	32010554 - CAMERAS		10,850,185.20
CHAIRS	120222004012	022200400100 - OGSTEP (Ogun State Investment Promotion)	32010601 - CHAIRS		2,346,642.27
TABLES	120222004013	022200400100 - OGSTEP (Ogun State Investment Promotion)	32010602 - TABLES		1,781,161.33

SAFES /FILE CABINETS / CUPBOA	120222004014	022200400100 - OGSTEP (Ogun State Investm	32010603 - SAFES/ FILE CABINETS/ CUPE			1,221,912.00
TELEVISION SETS	120222004015	022200400100 - OGSTEP (Ogun State Investm	32010604 - TELEVISION SETS			1,538,704.00
AIR CONDITIONERS	120222004016	022200400100 - OGSTEP (Ogun State Investm	32010606 - AIR CONDITIONER			1,595,274.00
SHELVES	120222004017	022200400100 - OGSTEP (Ogun State Investm	32010608 - SHELVES			1,800,000.00
CEILING FANS	120222004018	022200400100 - OGSTEP (Ogun State Investm	32010609 - CEILING FANS			113,140.00
REFRIDGERATORS	120222004019	022200400100 - OGSTEP (Ogun State Investm	32010610 - REFRIDGERATORS			661,826.00
RESEARCH & DEVELOPMENT	120222004020	022200400100 - OGSTEP (Ogun State Investm	32030109 - RESEARCH & DEVELOPMENT			2,100,000.00
SOFTWARE	120222004021	022200400100 - OGSTEP (Ogun State Investm	32030151 - SOFTWARE			15,000,000.00
REHABILITATION OF QUARTERS	120222005001	022200500100 - Ogun State Market Developme	32010101 - LAND & BUILDINGS - ADMINI	1,000,000.00		6,000,000.00
REPAIR OF ALL MARKETS	120222005002	022200500100 - Ogun State Market Developme	32010154 - LAND & BUILDINGS - MARKET	18,550,733.10	329,100.00	25,173,154.31
BOREHOLES & OTHER WATER FA	120222005003	022200500100 - Ogun State Market Developme	32010214 - BOREHOLES & OTHER WATER	1,000,000.00		
PURCHASE OF FIVE (5) ELEPAQ 3	120222005004	022200500100 - Ogun State Market Developme	32010305 - POWER GENERATING SETS			786,323.00
PURCHASE OF ONE (1) TOYOTA	120222005005	022200500100 - Ogun State Market Developme	32010405 - MOTOR VEHICLES	18,666,666.90		24,851,560.69
PURCHASE OF NINE (9) HP DESK	120222005006	022200500100 - Ogun State Market Developme	32010501 - COMPUTERS	1,470,000.00	145,000.00	2,138,346.00
PURCHASE OF NINE (9) HP LASE	120222005007	022200500100 - Ogun State Market Developme	32010502 - PRINTERS	472,500.00		437,851.80
PURCHASE OF ONE (1) SHARP 52	120222005008	022200500100 - Ogun State Market Developme	32010505 - PHOTOCOPIERS	294,000.00		316,792.00
PURCHASE OF NINE (9) BLUEGAT	120222005009	022200500100 - Ogun State Market Developme	32010551 - UPS/INVERTERS	183,750.00		534,586.50
PURCHASE OF ONE (1) TRANSFO	120222005010	022200500100 - Ogun State Market Developme	32010555 - OTHER EQUIPMENTS	3,000,000.00		4,700,000.00
PURCHASE OF FORTY (40) OFFIC	120222005011	022200500100 - Ogun State Market Developme	32010601 - CHAIRS	1,470,000.00	445,300.00	543,072.00
PURCHASE OF TEN (10) EXECUTI	120222005012	022200500100 - Ogun State Market Developme	32010602 - TABLES	2,966,250.00		2,573,935.00
PURCHASE OF FIVE (5) FILE CAB	120222005013	022200500100 - Ogun State Market Developme	32010603 - SAFES/ FILE CABINETS/ CUPE	94,500.00		239,856.80
PURCHASE OF FIVE (5) LG 42' LE	120222005014	022200500100 - Ogun State Market Developme	32010604 - TELEVISION SETS			425,406.40
PURCHASE OF FIVE (5) LG SPLIT	120222005015	022200500100 - Ogun State Market Developme	32010606 - AIR CONDITIONER			1,357,680.00
PURCHASE OF FIVE (5) QLINK RE	120222005016	022200500100 - Ogun State Market Developme	32010609 - CEILING FANS	184,800.00		156,133.20
PURCHASE OF FIVE (5) LG TABLE	120222005017	022200500100 - Ogun State Market Developme	32010610 - REFRIDGERATORS	646,800.00		254,565.00
PURCHASE OF 1NOS MIKANO 100	110222007001	022200700100 - Bureau of Information Techno	32010305 - POWER GENERATING SETS	840,000.00		6,668,258.01
PURCHASE OF 2NOS TOYOTA HIL	110222007002	022200700100 - Bureau of Information Techno	32010405 - MOTOR VEHICLES			62,782,890.17
PURCHASE OF 20NOS DESKTOP A	110222007003	022200700100 - Bureau of Information Techno	32010501 - COMPUTERS	3,966,000.00	2,725,000.00	10,716,620.80
PURCHASE OF 5NOS LAZER JET P	110222007004	022200700100 - Bureau of Information Techno	32010502 - PRINTERS	525,000.00	480,000.00	158,396.00
PURCHASE OF 2NOS SHARP PHO	110222007005	022200700100 - Bureau of Information Techno	32010505 - PHOTOCOPIERS			520,444.00
PURCHASE OF 1.5 KVA INVERTER	110222007006	022200700100 - Bureau of Information Techno	32010551 - UPS/INVERTERS			4,500,000.00
PURCHASE OF 4NOS HPE PROLIA	110222007007	022200700100 - Bureau of Information Techno	32010553 - NETWORKING DEVICES/PERI	3,480,745.50		19,140,709.01
PURCHASE OF VARIOUS ICT EQU	110222007008	022200700100 - Bureau of Information Techno	32010555 - OTHER EQUIPMENTS	6,000,000.00	2,392,375.00	208,921,493.21
PURCHASE OF 16 NOS CEO OFFIC	110222007009	022200700100 - Bureau of Information Techno	32010601 - CHAIRS	2,142,000.00	1,762,000.00	1,298,847.20
PURCHASE OF 13NOS OFFICE CH	110222007010	022200700100 - Bureau of Information Techno	32010602 - TABLES			2,783,244.00
PURCHASE OF 7NOS FILE CABINE	110222007011	022200700100 - Bureau of Information Techno	32010603 - SAFES/ FILE CABINETS/ CUPE			791,980.00
PURCHASE OF 20NOS LG LCD AIR	110222007012	022200700100 - Bureau of Information Techno	32010606 - AIR CONDITIONER			3,606,903.20
ELECTRONIC DOCUMENT MANAG	110222007013	022200700100 - Bureau of Information Techno	32030151 - SOFTWARE			218,110,214.40
ADMINISTRATIVE ADVANCES	030222051001	022205100100 - Ogun State Multipurpose Cred	32010101 - LAND & BUILDINGS - ADMINI	127,350,000.00		511,500,000.00
LAND AND BUILDINGS - ADMINIT	030222051002	022205100100 - Ogun State Multipurpose Cred	32010101 - LAND & BUILDINGS - ADMINI	1,530,000.00	831,850.00	5,521,725.59

POWER GENERATING SETS	030222051003	022205100100 - Ogun State Multipurpose Cred	32010305 - POWER GENERATING SETS			509,130.00
MOTOR VEHICLES	030222051004	022205100100 - Ogun State Multipurpose Cred	32010405 - MOTOR VEHICLES	37,333,333.80		89,923,410.40
MOTOR CYCLES	030222051005	022205100100 - Ogun State Multipurpose Cred	32010407 - MOTOR CYCLES			3,360,000.00
COMPUTERS	030222051006	022205100100 - Ogun State Multipurpose Cred	32010501 - COMPUTERS	866,250.00		435,589.00
PRINTERS	030222051007	022205100100 - Ogun State Multipurpose Cred	32010502 - PRINTERS	178,500.00		384,676.00
PHOTOCOPIERS	030222051008	022205100100 - Ogun State Multipurpose Cred	32010505 - PHOTOCOPIERS	176,600.00		1,267,168.00
PROJECTORS	030222051009	022205100100 - Ogun State Multipurpose Cred	32010508 - PROJECTORS			135,768.00
UPS / INVERTERS	030222051010	022205100100 - Ogun State Multipurpose Cred	32010551 - UPS/INVERTERS			76,935.20
CAMERAS	030222051011	022205100100 - Ogun State Multipurpose Cred	32010554 - CAMERAS			76,935.20
OTHER EQUIPMENT	030222051012	022205100100 - Ogun State Multipurpose Cred	32010555 - OTHER EQUIPMENTS	353,750.00		1,086,144.00
CHAIRS	030222051013	022205100100 - Ogun State Multipurpose Cred	32010601 - CHAIRS	2,364,600.00		2,205,098.60
TABLES	030222051014	022205100100 - Ogun State Multipurpose Cred	32010602 - TABLES			1,221,912.00
TELEVISION SETS	030222051015	022205100100 - Ogun State Multipurpose Cred	32010604 - TELEVISION SETS	1,001,700.00		644,898.00
RADIO SETS	030222051016	022205100100 - Ogun State Multipurpose Cred	32010605 - RADIO SETS			248,908.00
AIR CONDITIONERS	030222051017	022205100100 - Ogun State Multipurpose Cred	32010606 - AIR CONDITIONER			660,737.60
CEILING FANS	030222051018	022205100100 - Ogun State Multipurpose Cred	32010609 - CEILING FANS			282,850.00
REFRIDGERATORS	030222051019	022205100100 - Ogun State Multipurpose Cred	32010610 - REFRIDGERATORS			235,331.20
SOFTWARE	030222051020	022205100100 - Ogun State Multipurpose Cred	32030151 - SOFTWARE	5,863,389.98		11,538,000.00
CONSTRUCTION AND REHABILITATION	120222052001	022205200100 - Ogun State Food Crops Marke	32010155 - LAND & BUILDINGS - AGRICU			176,000,000.00
PURCHASE OF ONE (1) MOTOR VEHICLE	120222052002	022205200100 - Ogun State Food Crops Marke	32010405 - MOTOR VEHICLES			24,000,000.00
BRICKLAYING, PLASTERING, PAINTING	130229001001	022900100100 - Ministry of Transport	32010101 - LAND & BUILDINGS - ADMINI	10,750,000.00		55,240,000.00
MONORAIL FROM OTA-IJOKO-AKU	130229001002	022900100100 - Ministry of Transport	32010201 - RAILS			75,000,000.00
PRE-FEASIBILITY OF MASS RAPID TRANSIT	130229001003	022900100100 - Ministry of Transport	32010203 - AIRPORTS	187,271,768.35	35,000,000.00	18,000,000.00
CLEARING, DREDGING SILTATION	130229001004	022900100100 - Ministry of Transport	32010204 - HARBOURS/ SEA PORTS/ JET	11,000,000.00		15,000,000.00
CONSTRUCTION OF TRAFFIC LIGHTS	130229001005	022900100100 - Ministry of Transport	32010251 - TRAFFIC /STREET LIGHTS	172,000,000.00	1,377,000.00	225,000,000.00
GANTRY SIGNS AT GOVERNOR'S OFFICE	130229001006	022900100100 - Ministry of Transport	32010252 - ROAD SIGNS & FURNITURE	102,500,000.00		130,169,869.49
PURCHASE OF TWO (2) TOYOTA	130229001007	022900100100 - Ministry of Transport	32010405 - MOTOR VEHICLES	56,000,000.70		136,437,029.76
PURCHASE OF NINE (9) DESKTOP	130229001008	022900100100 - Ministry of Transport	32010501 - COMPUTERS	1,525,500.00	696,000.00	2,138,346.00
PURCHASE OF NINE (9) HP LASE	130229001009	022900100100 - Ministry of Transport	32010502 - PRINTERS	892,500.00		865,521.00
PURCHASE OF TWO (2) HP 4010	130229001010	022900100100 - Ministry of Transport	32010503 - SCANNERS			72,409.60
PURCHASE OF THREE (3) 5218 SH	130229001011	022900100100 - Ministry of Transport	32010505 - PHOTOCOPIERS	1,766,100.00	849,000.00	950,376.00
PURCHASE OF TWO (2) X118H PR	130229001012	022900100100 - Ministry of Transport	32010508 - PROJECTORS	126,000.00		201,000.00
PURCHASE OF NINE (9) BLUE GA	130229001013	022900100100 - Ministry of Transport	32010551 - UPS/INVERTERS			152,739.00
PURCHASE OF NINE (9) KINGSTON	130229001014	022900100100 - Ministry of Transport	32010552 - COMPUTER STORAGE DEVICE			76,369.50
PURCHASE OF TEN (10) BINATON	130229001015	022900100100 - Ministry of Transport	32010555 - OTHER EQUIPMENTS	1,504,000.00	68,800.00	995,632.00
PURCHASE OF TWENTY (20) OFF	130229001016	022900100100 - Ministry of Transport	32010601 - CHAIRS			5,430,720.00
PURCHASE OF TWENTY (20) OFF	130229001017	022900100100 - Ministry of Transport	32010602 - TABLES	1,260,000.00	1,260,000.00	6,788,400.00
PURCHASE OF FIVE (5) STEEL FI	130229001018	022900100100 - Ministry of Transport	32010603 - SAFES/ FILE CABINETS/ CUPE			367,705.00
PURCHASE OF FIVE (5) LG 32" LE	130229001019	022900100100 - Ministry of Transport	32010604 - TELEVISION SETS			987,712.20
PURCHASE OF NINE (9) SPLIT AI	130229001020	022900100100 - Ministry of Transport	32010606 - AIR CONDITIONER			1,425,564.00

PURCHASE OF SEVEN (7) OFFICE	130229001021	022900100100 - Ministry of Transport	32010608 - SHELVES			253,433.60
PURCHASE OF NINE (9) LG REFR	130229001022	022900100100 - Ministry of Transport	32010610 - REFRIDGERATORS	1,524,600.00	138,500.00	529,495.20
PURCHASE OF TWO (2) FIRE PRO	130229001023	022900100100 - Ministry of Transport	32010650 - FIRE PROOF SAFES			950,376.00
PRE-FEASIBILITY OF MASS RAPID	200229001003	022900100100 - Ministry of Transport	32010203 - AIRPORTS			7,000,000.00
PRE-FEASIBILITY OF MASS RAPID	200229001003	022900100100 - Ministry of Transport	32010251 - TRAFFIC /STREET LIGHTS			2,225,000.00
PRE-FEASIBILITY OF MASS RAPID	200229001003	022900100100 - Ministry of Transport	32010252 - ROAD SIGNS & FURNITURE			20,700,000.00
REFURBISHMENT OF TWO (2) OF	130229001001	022900100200 - Parks & Garages Development	32010101 - LAND & BUILDINGS - ADMINI			2,000,000.00
REHABILITATION OF ONE (1) PA	130229001002	022900100200 - Parks & Garages Development	32010154 - LAND & BUILDINGS - MARKET	25,737,883.10		13,515,174.99
POWER GENERATING SETS	130229001003	022900100200 - Parks & Garages Development	32010305 - POWER GENERATING SETS	231,000.00		
PURCHASE OF TWO (2) TOYOTA	130229001004	022900100200 - Parks & Garages Development	32010405 - MOTOR VEHICLES	18,666,666.90		49,703,121.39
PURCHASE OF FIVE (5) INTEL CO	130229001005	022900100200 - Parks & Garages Development	32010501 - COMPUTERS	724,500.00		1,581,244.64
PURCHASE OF SIX (6) HP LASER	130229001006	022900100200 - Parks & Garages Development	32010502 - PRINTERS	193,200.00		458,443.28
PURCHASE OF ONE (1) CANON IN	130229001007	022900100200 - Parks & Garages Development	32010505 - PHOTOCOPIERS	294,000.00		260,222.00
PURCHASE OF ONE (1) IXUS CAM	130229001008	022900100200 - Parks & Garages Development	32010554 - CAMERAS			49,781.60
PURCHASE OF PARKS GADGET	130229001009	022900100200 - Parks & Garages Development	32010555 - OTHER EQUIPMENTS	2,076,900.00		1,946,008.00
PURCHASE OF ONE (1) OFFICE C	130229001010	022900100200 - Parks & Garages Development	32010601 - CHAIRS	675,350.00		9,051.20
PURCHASE OF FOUR (4) EXECUT	130229001011	022900100200 - Parks & Garages Development	32010602 - TABLES	787,360.00		362,048.00
PURCHASE OF THREE (3) FILE CA	130229001012	022900100200 - Parks & Garages Development	32010603 - SAFES/ FILE CABINETS/ CUPE	365,250.00		407,304.00
PURCHASE OF THREE (3) SAMSU	130229001013	022900100200 - Parks & Garages Development	32010604 - TELEVISION SETS	247,890.00		196,863.60
SCHEDULE OF DILAPIDATION, TR	130229055001	022905500100 - Traffic Compliance & Enforcem	32010101 - LAND & BUILDINGS - ADMINI	7,530,464.58		34,000,320.88
PURCHASE OF THREE (3) TOYOT	130229055002	022905500100 - Traffic Compliance & Enforcem	32010405 - MOTOR VEHICLES	43,166,671.80		76,516,647.40
PURCHASE OF FOUR (4) HP 200	130229055003	022905500100 - Traffic Compliance & Enforcem	32010501 - COMPUTERS	2,116,800.00		1,261,737.28
PURCHASE OF TWO (2) HP LASER	130229055004	022905500100 - Traffic Compliance & Enforcem	32010502 - PRINTERS	756,000.00		388,749.04
PURCHASE OF TWO (2) HP LASER	130229055005	022905500100 - Traffic Compliance & Enforcem	32010505 - PHOTOCOPIERS			260,222.00
PURCHASE OF FOUR (4) BLUE GA	130229055006	022905500100 - Traffic Compliance & Enforcem	32010551 - UPS/INVERTERS	151,200.00		128,979.60
CAMERAS	130229055007	022905500100 - Traffic Compliance & Enforcem	32010554 - CAMERAS	839,550.00		
PURCHASE OF TRAFFIC GADGET	130229055008	022905500100 - Traffic Compliance & Enforcem	32010555 - OTHER EQUIPMENTS	42,749,213.62	995,000.00	34,907,876.40
PURCHASE OF TWENTY (20) OFF	130229055009	022905500100 - Traffic Compliance & Enforcem	32010601 - CHAIRS	621,600.00		610,956.00
PURCHASE OF SEVEN (7) OFFICE	130229055010	022905500100 - Traffic Compliance & Enforcem	32010602 - TABLES	598,500.00		616,613.00
PURCHASE OF FOUR (4) LG 32' L	130229055011	022905500100 - Traffic Compliance & Enforcem	32010604 - TELEVISION SETS	483,000.00		438,983.20
PURCHASE OF FOUR (4) LG SPLIT	130229055012	022905500100 - Traffic Compliance & Enforcem	32010606 - AIR CONDITIONER	735,000.00		868,915.20
REFRIDGERATORS	130229055013	022905500100 - Traffic Compliance & Enforcem	32010610 - REFRIDGERATORS	252,000.00		
REHABILITATION OF OFFICE BUI	170234001001	023400100100 - Ministry of Works and Infrastr	32010101 - LAND & BUILDINGS - ADMINI	524,000,000.00	12,424,337.76	20,000,000.00
CONSTRUCTION OF VARIOUS RO	170234001002	023400100100 - Ministry of Works and Infrastr	32010202 - ROADS & BRIDGES	49,881,429,068.85	9,012,852,890.12	35,306,573,361.12
REHABILITATION OF ROADS AND	170234001003	023400100100 - Ministry of Works and Infrastr	32010202 - ROADS & BRIDGES			4,000,000,000.00
PURCHASE OF ONE TOYOTA HIL	170234001004	023400100100 - Ministry of Works and Infrastr	32010405 - MOTOR VEHICLES	88,666,667.25		57,550,982.65
PURCHASE OF 20NOS DESKTOP	170234001005	023400100100 - Ministry of Works and Infrastr	32010501 - COMPUTERS	12,799,000.00		6,222,700.00
PURCHASE OF 10NOS LAZER JET	170234001006	023400100100 - Ministry of Works and Infrastr	32010502 - PRINTERS	1,338,750.00		971,872.60
PURCHASE OF SHARP PHOTOCOP	170234001007	023400100100 - Ministry of Works and Infrastr	32010505 - PHOTOCOPIERS	2,940,000.00		1,583,960.00
PURCHASE OF TWO LUMMEN PRO	170234001008	023400100100 - Ministry of Works and Infrastr	32010508 - PROJECTORS	135,500.00		140,180.46

PURCHASE OF VARIOUS ENGINEER	170234001009	023400100100 - Ministry of Works and Infrastr	32010555 - OTHER EQUIPMENTS	52,500,000.00		52,500,000.00
PURCHASE OF SIXTY (60) OFFICE	170234001010	023400100100 - Ministry of Works and Infrastr	32010601 - CHAIRS	1,338,750.00		712,782.00
PURCHASE OF 50NOS OFFICE TA	170234001011	023400100100 - Ministry of Works and Infrastr	32010602 - TABLES	6,403,500.00		4,299,320.00
PURCHASE OF TWENTY (20NOS)	170234001012	023400100100 - Ministry of Works and Infrastr	32010603 - SAFES/ FILE CABINETS/ CUPE			2,715,360.00
ACQUISITION OF COMPUTER SOF	170234001013	023400100100 - Ministry of Works and Infrastr	32030151 - SOFTWARE	2,000,000.00		2,330,684.00
INTEREST ON INFRASTRUCTURAL	170234001014	023400100100 - Ministry of Works and Infrastr	32010202 - ROADS & BRIDGES	7,000,000,000.00	6,563,235,313.78	9,535,085,585.82
CONSTRUCTION OF VARIOUS RO	190234001002	023400100100 - Ministry of Works and Infrastr	32010202 - ROADS & BRIDGES	5,360,591,190.00		1,000,000,000.00
REHABILITATION OF OFFICE BUI	100234002001	023400200100 - MINISTRY OF RURAL DEVELO	32010101 - LAND & BUILDINGS - ADMINI	5,000,000.00	438,000.00	
CONSTRUCTION OF STORAGE FA	100234002002	023400200100 - MINISTRY OF RURAL DEVELO	32010104 - OTHER STORAGE FACILITIES	75,000,000.00		
CONSTRUCTION OF STANDARD A	100234002003	023400200100 - MINISTRY OF RURAL DEVELO	32010202 - ROADS & BRIDGES	696,000,000.00	21,760,184.00	1,335,479,737.14
CONSTRUCTION OF TEN (10) OFF	100234002004	023400200100 - MINISTRY OF RURAL DEVELO	32010207 - ELECTRICITY TRANSMISSION	100,000,000.00	986,100.00	265,625,000.00
CONSTRUCTION OF 47NOS MOT	100234002005	023400200100 - MINISTRY OF RURAL DEVELO	32010214 - BOREHOLES & OTHER WATER	245,000,000.00	3,803,500.00	333,595,000.00
REHABILITATION OF POWER PLA	100234002006	023400200100 - MINISTRY OF RURAL DEVELO	32010304 - POWER PLANTS	3,273,850.65		
PURCHASE OF ONE BINATONE 6K	100234002007	023400200100 - MINISTRY OF RURAL DEVELO	32010305 - POWER GENERATING SETS	174,300.00		192,338.00
PURCHASE OF 2NOS TOYOTA HIL	100234002008	023400200100 - MINISTRY OF RURAL DEVELO	32010405 - MOTOR VEHICLES	37,333,333.80		51,011,098.27
PURCHASE OF 6NOS EACH OF DE	100234002009	023400200100 - MINISTRY OF RURAL DEVELO	32010501 - COMPUTERS	1,764,000.00	978,000.00	2,765,141.60
PURCHASE OF 5NOS LAZER JET P	100234002010	023400200100 - MINISTRY OF RURAL DEVELO	32010502 - PRINTERS	420,000.00		480,845.00
PURCHASE OF 1NOS SCANJET SC	100234002011	023400200100 - MINISTRY OF RURAL DEVELO	32010503 - SCANNERS			45,256.00
PURCHASE OF 3NOS SHARP PHO	100234002012	023400200100 - MINISTRY OF RURAL DEVELO	32010505 - PHOTOCOPIERS	1,176,000.00		950,376.00
PURCHASE OF 12NOS BINATONE	100234002013	023400200100 - MINISTRY OF RURAL DEVELO	32010551 - UPS/INVERTERS	257,250.00		446,903.00
PURCHASE OF 10NOS ANTHIVIRU	100234002014	023400200100 - MINISTRY OF RURAL DEVELO	32010553 - NETWORKING DEVICES/PERI	269,050.00		226,280.00
PURCHASE OF 2NOS SAMSUNG C	100234002015	023400200100 - MINISTRY OF RURAL DEVELO	32010554 - CAMERAS	142,800.00		153,870.40
PURCHASE OF 24NOS OFFICE CH	100234002016	023400200100 - MINISTRY OF RURAL DEVELO	32010601 - CHAIRS	4,732,750.00	1,882,950.00	1,221,912.00
PURCHASE OF 2NOS CEOO EXECU	100234002017	023400200100 - MINISTRY OF RURAL DEVELO	32010602 - TABLES			633,584.00
PURCHASE OF 2NOS FILE CABINE	100234002018	023400200100 - MINISTRY OF RURAL DEVELO	32010603 - SAFES/ FILE CABINETS/ CUPE	8,000,000.00		271,536.00
PURCHASE OF 5NOS LG TELEVISI	100234002019	023400200100 - MINISTRY OF RURAL DEVELO	32010604 - TELEVISION SETS			395,990.00
PURCHASE OF 3NOS THERMOCO	100234002020	023400200100 - MINISTRY OF RURAL DEVELO	32010606 - AIR CONDITIONER	2,730,000.00	1,298,250.00	373,362.00
PURCHASE OF 10NOS RECHARGE	100234002021	023400200100 - MINISTRY OF RURAL DEVELO	32010609 - CEILING FANS			282,850.00
PURCHASE OF 5NOS SMALL PAAN	100234002022	023400200100 - MINISTRY OF RURAL DEVELO	32010610 - REFRIDGERATORS			305,478.00
PURCHASE OF 1NOS FOUR-DRAW	100234002023	023400200100 - MINISTRY OF RURAL DEVELO	32010650 - FIRE PROOF SAFES			475,188.00
CONSTRUCTION OF STANDARD A	200234002003	023400200100 - MINISTRY OF RURAL DEVELO	32010202 - ROADS & BRIDGES			1,391,964,000.00
CONSTRUCTION OF TEN (10) OFF	200234002004	023400200100 - MINISTRY OF RURAL DEVELO	32010207 - ELECTRICITY TRANSMISSION			134,375,000.00
CONSTRUCTION OF 47NOS MOT	200234002005	023400200100 - MINISTRY OF RURAL DEVELO	32010214 - BOREHOLES & OTHER WATER			478,795,701.75
REHABILITATION OF ROADS AND	170234005001	023400500100 - Ogun State Public Works Ager	32010202 - ROADS & BRIDGES	3,814,699,866.20	156,525,661.57	938,940,618.56
PURCHASE OF ONE (1) BULLDOZ	170234005002	023400500100 - Ogun State Public Works Ager	32010301 - EARTH MOVING EQUIPMENT	2,635,000.00		18,203,700.00
PURCHASE OFV TWO (2) TOYOTA	170234005003	023400500100 - Ogun State Public Works Ager	32010405 - MOTOR VEHICLES	37,333,333.80		51,011,098.27
PURCHASE OF TWO (2) COMPUTE	170234005004	023400500100 - Ogun State Public Works Ager	32010501 - COMPUTERS	222,600.00		
PURCHASE OF TWO (2) PRINTER	170234005005	023400500100 - Ogun State Public Works Ager	32010502 - PRINTERS	109,200.00		
REHABILITATION OF ROADS AND	190234005001	023400500100 - Ogun State Public Works Ager	32010202 - ROADS & BRIDGES	1,145,000,000.00		25,000,000.00
LAND AND BUILDINGS - ADMINIT	140234007001	023400700100 - Bureau of Electrical Engineerin	32010101 - LAND & BUILDINGS - ADMINI			49,500,000.00

ELECTRICITY TRANSMISSION NE	140234007002	023400700100 - Bureau of Electrical Engineerin	32010207 - ELECTRICITY TRANSMISSION	242,075,880.00	103,871,439.70	1,199,808,797.37
TRAFFIC / STREET LIGHTS	140234007003	023400700100 - Bureau of Electrical Engineerin	32010251 - TRAFFIC /STREET LIGHTS	5,000,000.00		107,825,249.68
MOTOR VEHICLES	140234007004	023400700100 - Bureau of Electrical Engineerin	32010405 - MOTOR VEHICLES			23,543,583.82
COMPUTERS	140234007005	023400700100 - Bureau of Electrical Engineerin	32010501 - COMPUTERS	483,000.00		1,968,636.00
PRINTERS	140234007006	023400700100 - Bureau of Electrical Engineerin	32010502 - PRINTERS	236,250.00		709,387.80
SCANNERS	140234007007	023400700100 - Bureau of Electrical Engineerin	32010503 - SCANNERS	84,000.00		181,024.00
PHOTOCOPIERS	140234007008	023400700100 - Bureau of Electrical Engineerin	32010505 - PHOTOCOPIERS	378,000.00		1,040,888.00
BINDING EQUIPMENT	140234007009	023400700100 - Bureau of Electrical Engineerin	32010509 - BINDING EQUIPMENT	250,000.00		
UPS / INVERTERS	140234007010	023400700100 - Bureau of Electrical Engineerin	32010551 - UPS/INVERTERS	206,640.00		161,224.50
CAMERAS	140234007011	023400700100 - Bureau of Electrical Engineerin	32010554 - CAMERAS	100,800.00		
OTHER EQUIPMENT	140234007012	023400700100 - Bureau of Electrical Engineerin	32010555 - OTHER EQUIPMENTS	949,180.00		
CHAIRS	140234007013	023400700100 - Bureau of Electrical Engineerin	32010601 - CHAIRS	236,250.00		390,333.00
TABLES	140234007014	023400700100 - Bureau of Electrical Engineerin	32010602 - TABLES			2,873,756.00
SAFES /FILE CABINETS / CUPBOA	140234007015	023400700100 - Bureau of Electrical Engineerin	32010603 - SAFES/ FILE CABINETS/ CUPE			294,164.00
TELEVISION SETS	140234007016	023400700100 - Bureau of Electrical Engineerin	32010604 - TELEVISION SETS			322,449.00
AIR CONDITIONERS	140234007017	023400700100 - Bureau of Electrical Engineerin	32010606 - AIR CONDITIONER			475,188.00
REFRIDGERATORS	140234007018	023400700100 - Bureau of Electrical Engineerin	32010610 - REFRIDGERATORS			149,344.80
ELECTRICITY TRANSMISSION NE	200234007002	023400700100 - Bureau of Electrical Engineerin	32010207 - ELECTRICITY TRANSMISSION			500,000,000.00
TRAFFIC / STREET LIGHTS	200234007003	023400700100 - Bureau of Electrical Engineerin	32010251 - TRAFFIC /STREET LIGHTS			50,000,000.00
RENOVATION OF OFFICE BUILDING	020236001001	023600100100 - Ministry of Culture and Tourisr	32010101 - LAND & BUILDINGS - ADMINI			28,000,000.00
BEAUTIFICATION OF OBA ADISA	020236001002	023600100100 - Ministry of Culture and Tourisr	32010212 - MONUMENTS			200,000,000.00
FACELIFT OF HERITAGE ASSETS	020236001003	023600100100 - Ministry of Culture and Tourisr	32010213 - HERITAGE ASSETS	43,708,244.40	38,776,375.00	457,159,476.08
PURCHASE OF 10NOS DESKTOP	020236001004	023600100100 - Ministry of Culture and Tourisr	32010501 - COMPUTERS	2,888,460.02	835,000.00	2,489,080.00
PURCHASE OF 12NOS PRINTERS	020236001005	023600100100 - Ministry of Culture and Tourisr	32010502 - PRINTERS	472,500.00		933,405.00
PURCHASE OF 5NOS PHOTOCOPY	020236001006	023600100100 - Ministry of Culture and Tourisr	32010505 - PHOTOCOPIERS	2,116,800.00		983,186.60
PURCHASE OF SHREDDING MACH	020236001007	023600100100 - Ministry of Culture and Tourisr	32010507 - SHREDDING MACHINES			1,859,342.76
PROCUMENT OF 10NOS LUMENS	020236001008	023600100100 - Ministry of Culture and Tourisr	32010508 - PROJECTORS	1,200,000.00		316,792.00
PURCHASE OF 2NOS BINDING EQ	020236001009	023600100100 - Ministry of Culture and Tourisr	32010509 - BINDING EQUIPMENT			62,227.00
PURCHASE OF 19NOS ROUTHERR	020236001010	023600100100 - Ministry of Culture and Tourisr	32010550 - ROUTERS/SWITCHES			220,509.86
PURCHASE OF 20NOS UPS	020236001011	023600100100 - Ministry of Culture and Tourisr	32010551 - UPS/INVERTERS	157,500.00		910,777.00
PURCHASE OF HP ML 350 G8 QU	020236001012	023600100100 - Ministry of Culture and Tourisr	32010552 - COMPUTER STORAGE DEVICE	105,000.00		1,375,442.98
PURCHASE OF CAT 5 CABLE - 100	020236001013	023600100100 - Ministry of Culture and Tourisr	32010553 - NETWORKING DEVICES/PERI			59,398.50
PURCHASE OF CAMERA SONY - A	020236001014	023600100100 - Ministry of Culture and Tourisr	32010554 - CAMERAS	2,000,000.00		1,244,540.00
PURCHASE OF MACHINES AND TO	020236001015	023600100100 - Ministry of Culture and Tourisr	32010555 - OTHER EQUIPMENTS	25,439,250.00	6,019,200.00	13,974,616.22
PURCHASE OF 33NOS CHAIRS	020236001016	023600100100 - Ministry of Culture and Tourisr	32010601 - CHAIRS	14,594,500.00	2,092,250.00	2,293,913.50
PURCHASE OF 14NOS TABLES	020236001017	023600100100 - Ministry of Culture and Tourisr	32010602 - TABLES			2,025,206.00
PURCHASE OF 10NOS OF FILE CA	020236001018	023600100100 - Ministry of Culture and Tourisr	32010603 - SAFES/ FILE CABINETS/ CUPE			1,018,260.00
PURCHASE OF 2NOS TELEVISION	020236001019	023600100100 - Ministry of Culture and Tourisr	32010604 - TELEVISION SETS			214,966.00
PURCHASE OF 2NOS HAIER THER	020236001020	023600100100 - Ministry of Culture and Tourisr	32010606 - AIR CONDITIONER	7,738,500.08	1,656,075.00	248,908.00
PURCHASE OF 5NOS PANASONIC	020236001021	023600100100 - Ministry of Culture and Tourisr	32010610 - REFRIDGERATORS			305,478.00

PURCHASE OF 1 NOS FIRE PROOF	020236001022	023600100100 - Ministry of Culture and Tourism	32010650 - FIRE PROOF SAFES			475,188.00
LAND AND BUILDINGS - ADMINIT	060253001001	025300100100 - Ministry of Housing	32010101 - LAND & BUILDINGS - ADMINI	257,000,000.00	256,184,485.37	224,627,837.15
LAND AND BUILDINGS - RESIDEN	060253001002	025300100100 - Ministry of Housing	32010102 - LAND & BUILDINGS - RESIDE	200,008,216.20	198,594,612.76	312,000,000.00
MOTOR VEHICLES	060253001003	025300100100 - Ministry of Housing	32010405 - MOTOR VEHICLES	32,333,333.80		39,239,306.36
COMPUTERS	060253001004	025300100100 - Ministry of Housing	32010501 - COMPUTERS	3,738,000.00		2,914,486.40
PRINTERS	060253001005	025300100100 - Ministry of Housing	32010502 - PRINTERS	808,500.00		665,263.20
PHOTOCOPIERS	060253001006	025300100100 - Ministry of Housing	32010505 - PHOTOCOPIERS	615,300.00		162,921.60
UPS / INVERTERS	060253001007	025300100100 - Ministry of Housing	32010551 - UPS/INVERTERS			45,256.00
OTHER EQUIPMENT	060253001008	025300100100 - Ministry of Housing	32010555 - OTHER EQUIPMENTS	63,000.00		
CHAIRS	060253001009	025300100100 - Ministry of Housing	32010601 - CHAIRS	5,299,250.00	933,000.00	1,074,830.00
TABLES	060253001010	025300100100 - Ministry of Housing	32010602 - TABLES			113,140.00
AIR CONDITIONERS	060253001011	025300100100 - Ministry of Housing	32010606 - AIR CONDITIONER	134,400.00		
LAND AND BUILDINGS - RESIDEN	190253001002	025300100100 - Ministry of Housing	32010102 - LAND & BUILDINGS - RESIDE			100,000,000.00
LAND AND BUILDINGS - ADMINIT	200253001001	025300100100 - Ministry of Housing	32010101 - LAND & BUILDINGS - ADMINI			56,156,959.29
LAND AND BUILDINGS - ADMINIT	200253001001	025300100100 - Ministry of Housing	32010101 - LAND & BUILDINGS - ADMINI			103,000,000.00
LAND AND BUILDINGS - ADMINIT	060253001001	025300100200 - OGUN STATE HOUSING PROJ	32010101 - LAND & BUILDINGS - ADMINI	12,000,000.00		26,641,040.46
LAND AND BUILDINGS - RESIDEN	060253001002	025300100200 - OGUN STATE HOUSING PROJ	32010102 - LAND & BUILDINGS - RESIDE	1,437,586,698.77	436,659,785.93	1,612,500,000.00
MOTOR VEHICLES	060253001003	025300100200 - OGUN STATE HOUSING PROJ	32010405 - MOTOR VEHICLES	64,750,007.70		58,858,959.54
LAND AND BUILDINGS - RESIDEN	190253001002	025300100200 - OGUN STATE HOUSING PROJ	32010102 - LAND & BUILDINGS - RESIDE			500,000,000.00
REREPAIR OF OFFICE BUILDINGS	060253010001	025301000100 - Ogun State Housing Corporati	32010101 - LAND & BUILDINGS - ADMINI	46,300,851.47	1,012,000.00	3,500,000.00
CONSTRUCTION OF RESIDENTIAL	060253010002	025301000100 - Ogun State Housing Corporati	32010102 - LAND & BUILDINGS - RESIDE	802,797,072.98	270,306,483.76	391,826,814.40
CONSTRUCTION OF BRIDGES	060253010003	025301000100 - Ogun State Housing Corporati	32010202 - ROADS & BRIDGES	273,647,525.96	155,125,000.00	475,500,000.00
REPAIR OF ELECTRICITY POLE	060253010004	025301000100 - Ogun State Housing Corporati	32010207 - ELECTRICITY TRANSMISSION	78,228,226.51	26,503,300.00	108,503,000.00
CONSTRUCTION OF BOREHOLES	060253010005	025301000100 - Ogun State Housing Corporati	32010214 - BOREHOLES & OTHER WATER	14,672,500.00	14,150,000.00	88,000,000.00
PURCHASE OF BULLDOZER	060253010006	025301000100 - Ogun State Housing Corporati	32010301 - EARTH MOVING EQUIPMENT	45,934,349.63		45,000,000.00
PURCHASE OF GENERATOR	060253010007	025301000100 - Ogun State Housing Corporati	32010305 - POWER GENERATING SETS	672,000.00		724,096.00
PURCHASE OF TOYOTA HILUX PI	060253010008	025301000100 - Ogun State Housing Corporati	32010405 - MOTOR VEHICLES	25,083,333.45		72,592,716.76
PURCHASE OF 5 NOS OF DESKTO	060253010009	025301000100 - Ogun State Housing Corporati	32010501 - COMPUTERS	1,029,000.00		3,507,340.00
PURCHASE OF 5 NOS OF LASERJE	060253010010	025301000100 - Ogun State Housing Corporati	32010502 - PRINTERS	735,000.00		3,129,070.00
PURCHASE OF 2 NOS OF PHOTOC	060253010011	025301000100 - Ogun State Housing Corporati	32010505 - PHOTOCOPIERS	588,000.00		780,666.00
PURCHASE OF 1 NO OF ROUTER	060253010012	025301000100 - Ogun State Housing Corporati	32010550 - ROUTERS/SWITCHES			
PURCHASE OF 1 NO OF INVERTE	060253010013	025301000100 - Ogun State Housing Corporati	32010551 - UPS/INVERTERS	1,086,750.00		1,459,506.00
PURCHASE OF 5 NOS OF HDD DR	060253010014	025301000100 - Ogun State Housing Corporati	32010552 - COMPUTER STORAGE DEVICE			157,830.30
PURCHASE OF NETWORK PERIPH	060253010015	025301000100 - Ogun State Housing Corporati	32010553 - NETWORKING DEVICES/PERI	269,050.00		
PURCHASE OF ONE (1) LUMEN C	060253010016	025301000100 - Ogun State Housing Corporati	32010554 - CAMERAS	1,642,800.00		1,576,935.20
PURCHASE OF CONSTRUCTION G	060253010017	025301000100 - Ogun State Housing Corporati	32010555 - OTHER EQUIPMENTS	1,434,600.00		6,099,642.00
PURCHASE OF 5 NOS OF CHAIRS	060253010018	025301000100 - Ogun State Housing Corporati	32010601 - CHAIRS	1,569,750.00		2,028,600.20
PURCHASE OF 5 NOS OF TABLES	060253010019	025301000100 - Ogun State Housing Corporati	32010602 - TABLES	299,200.00	60,000.00	2,715,360.00
PURCHASE OF THREE (3) FILE CA	060253010020	025301000100 - Ogun State Housing Corporati	32010603 - SAFES/ FILE CABINETS/ CUPE	812,000.00		1,357,680.00
PURCHASE OF THREE (3) OF LG	060253010021	025301000100 - Ogun State Housing Corporati	32010604 - TELEVISION SETS	193,200.00	130,000.00	554,386.00

PURCHASE OF 2 NOS OF HISENS	060253010022	025301000100 - Ogun State Housing Corporati	32010606 - AIR CONDITIONER	812,700.00	880,000.00	1,583,960.00
PURCHASE OF 3 NOS OF RECHAR	060253010023	025301000100 - Ogun State Housing Corporati	32010609 - CEILING FANS	278,290.00		244,382.40
PURCHASE OF TWO (2) SCANFR	060253010024	025301000100 - Ogun State Housing Corporati	32010610 - REFRIDGERATORS	163,800.00		157,739.00
PURCHASE OF WINDOW SOFTWA	060253010025	025301000100 - Ogun State Housing Corporati	32030151 - SOFTWARE	1,750,000.00		3,000,000.00
CONSTRUCTION OF RESIDENTIAL	190253010002	025301000100 - Ogun State Housing Corporati	32010102 - LAND & BUILDINGS - RESIDE			450,000,000.00
CONSTRUCTION OF BRIDGES	190253010003	025301000100 - Ogun State Housing Corporati	32010202 - ROADS & BRIDGES			150,000,000.00
LAND AND BUILDINGS - ADMINIT	060253053001	025305300100 - Ogun State Property & Investr	32010101 - LAND & BUILDINGS - ADMINI			30,000,000.00
ROADS AND BRIDGES	060253053002	025305300100 - Ogun State Property & Investr	32010202 - ROADS & BRIDGES	351,057,353.12	12,682,000.00	572,500,000.00
SECURITY INSTALLATIONS / EQU	060253053003	025305300100 - Ogun State Property & Investr	32010206 - SECURITY INSTALLATIONS/ E	9,690,000.00		5,000,000.00
ELECTRICITY TRANSMISSION NE	060253053004	025305300100 - Ogun State Property & Investr	32010207 - ELECTRICITY TRANSMISSION	109,211,500.00	56,439,067.55	125,000,000.00
SEWAGE / DRAINAGE NETWORK	060253053005	025305300100 - Ogun State Property & Investr	32010209 - SEWAGE/ DRAINAGE NETWO	66,529,406.00	55,000,000.00	50,000,000.00
BOREHOLES & OTHER WATER FA	060253053006	025305300100 - Ogun State Property & Investr	32010214 - BOREHOLES & OTHER WATER	56,760,000.00	34,575,812.50	100,000,000.00
TRAFFIC / STREET LIGHTS	060253053007	025305300100 - Ogun State Property & Investr	32010251 - TRAFFIC /STREET LIGHTS	20,000,000.00		62,500,000.00
EARTH MOVING EQUIPMENT- BU	060253053008	025305300100 - Ogun State Property & Investr	32010301 - EARTH MOVING EQUIPMENT			75,000,000.00
INDUSTRIAL EQUIPMENT	060253053009	025305300100 - Ogun State Property & Investr	32010302 - INDUSTRIAL EQUIPMENT	22,000,000.00	11,635,137.50	25,000,000.00
POWER GENERATING SETS	060253053010	025305300100 - Ogun State Property & Investr	32010304 - POWER PLANTS			44,000,000.00
MOTOR VEHICLES	060253053011	025305300100 - Ogun State Property & Investr	32010405 - MOTOR VEHICLES	179,083,334.85		94,174,335.26
TRICYCLE	060253053012	025305300100 - Ogun State Property & Investr	32010406 - TRICYCLE			750,000.00
MOTOR CYCLES	060253053013	025305300100 - Ogun State Property & Investr	32010407 - MOTOR CYCLES	1,500,000.00		750,000.00
COMPUTERS	060253053014	025305300100 - Ogun State Property & Investr	32010501 - COMPUTERS			5,036,992.80
PRINTERS	060253053015	025305300100 - Ogun State Property & Investr	32010502 - PRINTERS			819,133.60
UPS / INVERTERS	060253053016	025305300100 - Ogun State Property & Investr	32010551 - UPS/INVERTERS			1,018,260.00
CHAIRS	060253053017	025305300100 - Ogun State Property & Investr	32010601 - CHAIRS	12,705,955.37	3,133,900.00	10,000,000.00
BIOLOGICAL ASSETS	060253053018	025305300100 - Ogun State Property & Investr	32010903 - BIOLOGICAL ASSETS	14,500,000.00		20,000,000.00
LAND & BUILDINGS- ADMINISTRA	060253053019	025305300100 - Ogun State Property & Investr	32020101 - LAND & BUILDINGS - ADMINI	60,000,000.00	6,046,485.00	261,825,664.74
LAMD & BUILDINGS- RESIDENTIA	060253053020	025305300100 - Ogun State Property & Investr	32020102 - LAND & BUILDINGS - RESIDE	2,038,293,713.66	769,893,078.18	3,791,625,000.00
LAND & BUILDINGS -SPORTING F	060253053021	025305300100 - Ogun State Property & Investr	32020153 - LAND & BUILDINGS - SPORTI	32,340,737.00		20,000,000.00
LAND & BUILDINGS -MARKET / P	060253053022	025305300100 - Ogun State Property & Investr	32020154 - LAND & BUILDINGS - MARKET	21,940,000.00		25,000,000.00
SOFTWARE	060253053023	025305300100 - Ogun State Property & Investr	32030151 - SOFTWARE	4,388,000.00		20,000,000.00
LAND AND BUILDINGS - ADMINIT	060253053001	025305300200 - OGSTEP (Ogun State Property	32010101 - LAND & BUILDINGS - ADMINI			60,000,000.00
LAND AND BUILDINGS - ADMINIT	060253102001	025310200100 - Ogun State Water Corporation	32010101 - LAND & BUILDINGS - ADMINI	2,592,900.00		3,031,100.00
WATER DISTRIBUTION NETWORK	060253102002	025310200100 - Ogun State Water Corporation	32010208 - WATER DISTRIBUTION NETW	20,000,000.00		600,322,208.16
BOREHOLES & OTHER WATER FA	060253102003	025310200100 - Ogun State Water Corporation	32010214 - BOREHOLES & OTHER WATER	836,990,542.65	928,830,385.93	7,830,755,487.88
MOTOR CYCLES	060253102004	025310200100 - Ogun State Water Corporation	32010405 - MOTOR VEHICLES	2,400,000.00		2,700,000.00
COMPUTERS	060253102005	025310200100 - Ogun State Water Corporation	32010501 - COMPUTERS	4,835,250.00		2,998,210.00
PRINTERS	060253102006	025310200100 - Ogun State Water Corporation	32010502 - PRINTERS	1,039,500.00	60,000.00	656,212.00
PHOTOCOPIERS	060253102007	025310200100 - Ogun State Water Corporation	32010505 - PHOTOCOPIERS	588,000.00		407,304.00
ROUTHERS / SWITHES	060253102008	025310200100 - Ogun State Water Corporation	32010550 - ROUTERS/SWITCHES	75,000.00		
UPS / INVERTERS	060253102009	025310200100 - Ogun State Water Corporation	32010551 - UPS/INVERTERS	2,271,750.00		
COMPUTER STORAGE DEVICES	060253102010	025310200100 - Ogun State Water Corporation	32010552 - COMPUTER STORAGE DEVICE	132,300.00		

NETWORKING DEVICES / PHERIP	060253102011	025310200100 - Ogun State Water Corporation	32010553 - NETWORKING DEVICES/PERI	147,000.00		
CAMERAS	060253102012	025310200100 - Ogun State Water Corporation	32010554 - CAMERAS	420,000.00		220,623.00
OTHER EQUIPMENT	060253102013	025310200100 - Ogun State Water Corporation	32010555 - OTHER EQUIPMENTS	42,000.00		
CHAIRS	060253102014	025310200100 - Ogun State Water Corporation	32010601 - CHAIRS	1,774,500.00		808,500.00
TABLES	060253102015	025310200100 - Ogun State Water Corporation	32010602 - TABLES			702,000.00
BOREHOLES & OTHER WATER FA	060253103001	025310300100 - Ogun State Rural Water Suppl	32010214 - BOREHOLES & OTHER WATER	213,758,187.28	89,526,800.00	1,026,939,725.13
MOTOR VEHICLES	060253103002	025310300100 - Ogun State Rural Water Suppl	32010405 - MOTOR VEHICLES	18,666,666.90		51,011,098.26
COMPUTERS	060253103003	025310300100 - Ogun State Rural Water Suppl	32010501 - COMPUTERS	73,500.00		712,782.00
PRINTERS	060253103004	025310300100 - Ogun State Rural Water Suppl	32010502 - PRINTERS	44,100.00		135,768.00
PHOTOCOPIERS	060253103005	025310300100 - Ogun State Rural Water Suppl	32010505 - PHOTOCOPIERS	155,400.00		350,734.00
UPS / INVERTERS	060253103006	025310300100 - Ogun State Rural Water Suppl	32010551 - UPS/INVERTERS	36,750.00		39,599.00
CHAIRS	060253103007	025310300100 - Ogun State Rural Water Suppl	32010601 - CHAIRS	29,400.00		
TABLES	060253103008	025310300100 - Ogun State Rural Water Suppl	32010602 - TABLES	44,100.00		
SAFES /FILE CABINETS / CUPBOA	060253103009	025310300100 - Ogun State Rural Water Suppl	32010603 - SAFES/ FILE CABINETS/ CUPE			543,072.00
LAND AND BUILDINGS - ADMINIT	010258001001	025800100100 - Ministry of Forestry	32010101 - LAND & BUILDINGS - ADMINI	19,380,000.00	1,233,415.00	42,746,182.52
ZOOS, PARKS & RESERVES	010258001002	025800100100 - Ministry of Forestry	32010205 - ZOOS, PARKS & RESERVES	13,000,000.00	248,000.00	11,505,360.00
POWER GENERATING SETS	010258001003	025800100100 - Ministry of Forestry	32010305 - POWER GENERATING SETS	126,000.00		130,111.00
MOTOR VEHICLES	010258001004	025800100100 - Ministry of Forestry	32010405 - MOTOR VEHICLES	37,333,333.80		229,549,942.20
MOTOR CYCLES	010258001005	025800100100 - Ministry of Forestry	32010407 - MOTOR CYCLES	6,250,000.00		8,700,000.00
COMPUTERS	010258001006	025800100100 - Ministry of Forestry	32010501 - COMPUTERS	4,668,000.00	469,304.00	2,003,143.70
PRINTERS	010258001007	025800100100 - Ministry of Forestry	32010502 - PRINTERS	1,795,500.00	68,785.00	961,690.00
PHOTOCOPIERS	010258001008	025800100100 - Ministry of Forestry	32010505 - PHOTOCOPIERS	264,600.00	172,856.00	701,468.00
CAMERAS	010258001009	025800100100 - Ministry of Forestry	32010554 - CAMERAS			211,571.80
OTHER EQUIPMENT	010258001010	025800100100 - Ministry of Forestry	32010555 - OTHER EQUIPMENTS	4,228,000.00	988,480.00	23,497,810.00
CHAIRS	010258001011	025800100100 - Ministry of Forestry	32010601 - CHAIRS	8,139,226.00	895,125.00	579,276.80
TABLES	010258001012	025800100100 - Ministry of Forestry	32010602 - TABLES			2,885,070.00
SAFES /FILE CABINETS / CUPBOA	010258001013	025800100100 - Ministry of Forestry	32010603 - SAFES/ FILE CABINETS/ CUPE			950,376.00
TELEVISION SETS	010258001014	025800100100 - Ministry of Forestry	32010604 - TELEVISION SETS			312,266.40
RADIO SETS	010258001015	025800100100 - Ministry of Forestry	32010605 - RADIO SETS			67,884.00
AIR CONDITIONERS	010258001016	025800100100 - Ministry of Forestry	32010606 - AIR CONDITIONER	5,151,149.00	460,265.00	950,376.00
CEILING FANS	010258001017	025800100100 - Ministry of Forestry	32010609 - CEILING FANS			226,280.00
REFRIDGERATORS	010258001018	025800100100 - Ministry of Forestry	32010610 - REFRIDGERATORS			235,331.20
FIRE PROOF SAFES	010258001019	025800100100 - Ministry of Forestry	32010650 - FIRE PROOF SAFES	49,664,191.20	2,408,500.00	475,188.00
BIOLOGICAL ASSETS	010258001020	025800100100 - Ministry of Forestry	32010903 - BIOLOGICAL ASSETS			207,213,548.30
LAND AND BUILDINGS - ADMINIT	200258001001	025800100100 - Ministry of Forestry	32010101 - LAND & BUILDINGS - ADMINI			158,833,849.99
ZOOS, PARKS & RESERVES	200258001002	025800100100 - Ministry of Forestry	32010205 - ZOOS, PARKS & RESERVES			7,670,240.00
POWER GENERATING SETS	200258001003	025800100100 - Ministry of Forestry	32010903 - BIOLOGICAL ASSETS			370,250,420.00
LAND AND BUILDING - ADMINIST	010258002001	025800200100 - Forestry Plantation Project (Ar	32010101 - LAND & BUILDINGS - ADMINI			1,435,685.82
LAND AND BUILDINGS - AGRICUL	010258002002	025800200100 - Forestry Plantation Project (Ar	32020155 - LAND & BUILDINGS - AGRICU	9,100,000.00	7,384,000.00	10,500,000.00
INDUSTRIAL EQUIPMENT	010258002003	025800200100 - Forestry Plantation Project (Ar	32010302 - INDUSTRIAL EQUIPMENT			35,000,000.00

POWER GENERATING SETS	010258002004	025800200100 - Forestry Plantation Project (Ar	32010304 - POWER PLANTS	1,491,000.00		1,470,820.00
MOTOR VEHICLES	010258002005	025800200100 - Forestry Plantation Project (Ar	32010405 - MOTOR VEHICLES	18,666,666.90	4,800,000.00	58,858,959.54
MOTOR CYCLES	010258002006	025800200100 - Forestry Plantation Project (Ar	32010407 - MOTOR CYCLES	900,000.00	705,000.00	1,000,000.00
COMPUTERS	010258002007	025800200100 - Forestry Plantation Project (Ar	32010501 - COMPUTERS	378,000.00		221,754.40
PHOTOCOPIERS	010258002008	025800200100 - Forestry Plantation Project (Ar	32010505 - PHOTOCOPIERS	588,000.00	230,000.00	574,751.20
OTHER EQUIPMENT	010258002009	025800200100 - Forestry Plantation Project (Ar	32010555 - OTHER EQUIPMENTS			320,000.00
TELEVISION SETS	010258002010	025800200100 - Forestry Plantation Project (Ar	32010604 - TELEVISION SETS	600,000.00	120,000.00	300,000.00
REFRIDGERATORS	010258002011	025800200100 - Forestry Plantation Project (Ar	32010610 - REFRIDGERATORS			500,000.00
BIOLOGICAL ASSETS	010258002012	025800200100 - Forestry Plantation Project (Ar	32010903 - BIOLOGICAL ASSETS	28,276,333.10	6,724,520.00	85,000,000.00
LAND AND BUILDINGS - ADMINIT	060260001001	026000100100 - Ministry of Physical Planning &	32010101 - LAND & BUILDINGS - ADMINI			10,000,000.00
POWER GENERATING SETS	060260001002	026000100100 - Ministry of Physical Planning &	32010305 - POWER GENERATING SETS	840,000.00		497,816.00
MOTOR VEHICLES	060260001003	026000100100 - Ministry of Physical Planning &	32010405 - MOTOR VEHICLES	18,666,666.90	16,900,000.00	318,622,312.14
COMPUTERS	060260001004	026000100100 - Ministry of Physical Planning &	32010501 - COMPUTERS	4,494,000.00	637,000.00	3,710,992.00
PRINTERS	060260001005	026000100100 - Ministry of Physical Planning &	32010502 - PRINTERS	1,102,500.00	367,000.00	885,207.36
PHOTOCOPIERS	060260001006	026000100100 - Ministry of Physical Planning &	32010505 - PHOTOCOPIERS	883,050.00		1,538,704.00
PROJECTORS	060260001007	026000100100 - Ministry of Physical Planning &	32010508 - PROJECTORS	1,179,033.10		460,000.00
UPS / INVERTERS	060260001008	026000100100 - Ministry of Physical Planning &	32010551 - UPS/INVERTERS	183,750.00		424,275.00
OTHER EQUIPMENT	060260001009	026000100100 - Ministry of Physical Planning &	32010555 - OTHER EQUIPMENTS	16,495,750.00	3,341,000.00	596,970,546.30
CHAIRS	060260001010	026000100100 - Ministry of Physical Planning &	32010601 - CHAIRS	5,155,250.00	3,759,750.00	1,477,608.40
TABLES	060260001011	026000100100 - Ministry of Physical Planning &	32010602 - TABLES			1,572,646.00
SAFES /FILE CABINETS / CUPBOA	060260001012	026000100100 - Ministry of Physical Planning &	32010603 - SAFES/ FILE CABINETS/ CUPE			543,072.00
TELEVISION SETS	060260001013	026000100100 - Ministry of Physical Planning &	32010604 - TELEVISION SETS			658,474.80
AIR CONDITIONERS	060260001014	026000100100 - Ministry of Physical Planning &	32010606 - AIR CONDITIONER			995,632.00
CEILING FANS	060260001015	026000100100 - Ministry of Physical Planning &	32010609 - CEILING FANS			282,850.00
REFRIDGERATORS	060260001016	026000100100 - Ministry of Physical Planning &	32010610 - REFRIDGERATORS			384,676.00
FIRE PROOF SAFES	060260001017	026000100100 - Ministry of Physical Planning &	32010650 - FIRE PROOF SAFES			475,188.00
LAND & BUILDINGS- ADMINISTR	060260001018	026000100100 - Ministry of Physical Planning &	32020101 - LAND & BUILDINGS - ADMINI	76,000,000.00	302,748.00	
RESEARCH & DEVELOPMENT	060260001019	026000100100 - Ministry of Physical Planning &	32030109 - RESEARCH & DEVELOPMENT	25,000,000.00		202,500,000.00
REPAIR OF OFFICE BUILDING	060260001001	026000100200 - OGSTEP (Ministry of Physical P	32010101 - LAND & BUILDINGS - ADMINI			27,500,000.00
PURCHASE OF ONE (1) 3.5KVA G	060260001002	026000100200 - OGSTEP (Ministry of Physical P	32010305 - POWER GENERATING SETS			18,000,000.00
PURCHASE OF ONE (1) TOYOTA H	060260001003	026000100200 - OGSTEP (Ministry of Physical P	32010405 - MOTOR VEHICLES		16,900,000.00	30,600,000.00
PURCHASE OF THREE (3) DESKT	060260001004	026000100200 - OGSTEP (Ministry of Physical P	32010501 - COMPUTERS		637,000.00	12,600,000.00
PURCHASE OF THREE (3) LASERJ	060260001005	026000100200 - OGSTEP (Ministry of Physical P	32010502 - PRINTERS		367,000.00	1,164,000.00
PURCHASE OF THREE (3) HDD DR	060260001006	026000100200 - OGSTEP (Ministry of Physical P	32010552 - COMPUTER STORAGE DEVICE			10,368,000.00
PURCHASE OF NETWORKING GAD	060260001007	026000100200 - OGSTEP (Ministry of Physical P	32010553 - NETWORKING DEVICES/PERI			87,600,000.00
REPAIRS / REHABILITATION OF	060260002001	026000200100 - Bureau of Lands and Survey	32010101 - LAND & BUILDINGS - ADMINI	260,190,832.10	58,553,000.00	198,770,000.00
REHABILITATION OF INTERNAL	060260002002	026000200100 - Bureau of Lands and Survey	32010202 - ROADS & BRIDGES	70,000,000.00	19,308,400.00	150,000,000.00
PURCHASE OF POWER GENERATI	060260002003	026000200100 - Bureau of Lands and Survey	32010305 - POWER GENERATING SETS	1,491,000.00		3,500,000.00
PURCHASE OF MOTOR VEHICLES	060260002004	026000200100 - Bureau of Lands and Survey	32010405 - MOTOR VEHICLES	43,166,671.80		129,487,095.03
PURCHASE OF MOTOR CYCLES	060260002005	026000200100 - Bureau of Lands and Survey	32010407 - MOTOR CYCLES			480,000.00

PURCHADSE OF COMPUTERS	060260002006	026000200100 - Bureau of Lands and Survey	32010501 - COMPUTERS	442,080.00		4,688,521.60
PURCHASE OF PRINTERS	060260002007	026000200100 - Bureau of Lands and Survey	32010502 - PRINTERS	136,500.00		3,110,218.60
PURCHASE OF FAX MACHINE	060260002008	026000200100 - Bureau of Lands and Survey	32010504 - FAX MACHINE	264,600.00		
PURCHASE OF PHOTOCOPIERS	060260002009	026000200100 - Bureau of Lands and Survey	32010505 - PHOTOCOPIERS	225,000.00		1,149,502.40
PURCHASE OF TYPE WRITERS	060260002010	026000200100 - Bureau of Lands and Survey	32010506 - TYPE-WRITERS			490,000.00
PURCHASE OF PROJECTORS	060260002011	026000200100 - Bureau of Lands and Survey	32010508 - PROJECTORS			142,556.40
PURCHASE OF ROUTHERS / SWIT	060260002012	026000200100 - Bureau of Lands and Survey	32010550 - ROUTERS/SWITCHES	226,800.00		
PURCHASE OF UPS	060260002013	026000200100 - Bureau of Lands and Survey	32010551 - UPS/INVERTERS	94,500.00		4,815,803.80
PURCHASE OF COMPUTER STORA	060260002014	026000200100 - Bureau of Lands and Survey	32010552 - COMPUTER STORAGE DEVICE			197,995.00
PURCHASE OF OTHER EQUIPMEN	060260002015	026000200100 - Bureau of Lands and Survey	32010555 - OTHER EQUIPMENTS	22,670,016.10		20,709,244.60
PURCHASE OF CHAIRS	060260002016	026000200100 - Bureau of Lands and Survey	32010601 - CHAIRS	840,000.00		3,467,741.00
PURCHASE OF TABLES	060260002017	026000200100 - Bureau of Lands and Survey	32010602 - TABLES			1,612,245.00
PURCHASE OF TELEVISION SETS	060260002018	026000200100 - Bureau of Lands and Survey	32010604 - TELEVISION SETS			169,710.00
PURCHASE OF AIR CONDITIONER	060260002019	026000200100 - Bureau of Lands and Survey	32010606 - AIR CONDITIONER			2,149,660.00
PURCHASE OF REFRIDGERATORS	060260002020	026000200100 - Bureau of Lands and Survey	32010610 - REFRIDGERATORS	252,000.00		50,913.00
REHABILITATION OF 2BD AND 3R	060260002001	026000200200 - OGSTEP (Bureau of Lands and	32010202 - ROADS & BRIDGES			106,750,000.00
PROCUREMENT OF 4X4 TRUCK F	060260002002	026000200200 - OGSTEP (Bureau of Lands and	32010405 - MOTOR VEHICLES			140,600,000.00
PURCHASE OF LAPTOP & DESKTC	060260002003	026000200200 - OGSTEP (Bureau of Lands and	32010501 - COMPUTERS			27,900,000.00
PURCHASE OF PRINTERS AND PR	060260002004	026000200200 - OGSTEP (Bureau of Lands and	32010502 - PRINTERS			18,940,000.00
PURCHASE OF GIS SCANNERS	060260002005	026000200200 - OGSTEP (Bureau of Lands and	32010503 - SCANNERS			16,500,000.00
PURCHASE OF OTHER SURVEY EC	060260002006	026000200200 - OGSTEP (Bureau of Lands and	32010555 - OTHER EQUIPMENTS			90,269,900.00
PURCHASE OF OFFICE CHAIRS	060260002007	026000200200 - OGSTEP (Bureau of Lands and	32010601 - CHAIRS			6,777,750.00
PURCHASE OF 2HP AIR CONDITI	060260002008	026000200200 - OGSTEP (Bureau of Lands and	32010606 - AIR CONDITIONER			2,400,000.00
PURCHASE OF SURVEY CHECKING	060260002009	026000200200 - OGSTEP (Bureau of Lands and	32030151 - SOFTWARE			3,750,000.00
LAND AND BUILDINGS - ADMINIT	060260003001	026000300100 - Ogun State Planning & Develo	32010101 - LAND & BUILDINGS - ADMINI	20,184,833.10	5,581,395.34	65,000,000.00
SEWAGE / DRAINAGE NETWORK	060260003002	026000300100 - Ogun State Planning & Develo	32010209 - SEWAGE/ DRAINAGE NETWO	20,000,000.00		2,079,649.27
NAVIGATIONAL EQUIPMENT	060260003003	026000300100 - Ogun State Planning & Develo	32010303 - NAVIGATIONAL EQUIPMENT	15,000,000.00		26,907,354.70
MOTOR VEHICLES	060260003004	026000300100 - Ogun State Planning & Develo	32010405 - MOTOR VEHICLES	18,666,666.90	16,900,000.00	102,022,196.53
COMPUTERS	060260003005	026000300100 - Ogun State Planning & Develo	32010501 - COMPUTERS	766,500.00		3,801,504.00
PRINTERS	060260003006	026000300100 - Ogun State Planning & Develo	32010502 - PRINTERS	420,000.00		3,226,752.80
PHOTOCOPIERS	060260003007	026000300100 - Ogun State Planning & Develo	32010505 - PHOTOCOPIERS			1,245,671.40
PROJECTORS	060260003008	026000300100 - Ogun State Planning & Develo	32010508 - PROJECTORS			142,556.40
UPS / INVERTERS	060260003009	026000300100 - Ogun State Planning & Develo	32010551 - UPS/INVERTERS			890,977.50
CAMERAS	060260003010	026000300100 - Ogun State Planning & Develo	32010554 - CAMERAS	294,000.00		3,596,720.60
CHAIRS	060260003011	026000300100 - Ogun State Planning & Develo	32010601 - CHAIRS	1,556,000.00	155,038.76	887,017.60
TABLES	060260003012	026000300100 - Ogun State Planning & Develo	32010602 - TABLES	1,556,000.00	155,038.76	2,149,660.00
SHELVES	060260003013	026000300100 - Ogun State Planning & Develo	32010608 - SHELVES	1,556,000.00	155,038.76	1,049,939.20
RESEARCH & DEVELOPMENT	060260003014	026000300100 - Ogun State Planning & Develo	32030109 - RESEARCH & DEVELOPMENT	20,000,000.00		20,000,000.00
LAND AND BUILDINGS - ADMINIT	060260004001	026000400100 - Ogun State Building Productio	32010101 - LAND & BUILDINGS - ADMINI			32,000,000.00
SEWAGE / DRAINAGE NETWORK	060260004002	026000400100 - Ogun State Building Productio	32010209 - SEWAGE/ DRAINAGE NETWO			50,000,000.00

NAVIGATIONAL EQUIPMENT	060260004003	026000400100 - Ogun State Building Productio	32010303 - NAVIGATIONAL EQUIPMENT		9,407,354.70
MOTOR VEHICLES	060260004004	026000400100 - Ogun State Building Productio	32010405 - MOTOR VEHICLES		76,516,647.40
COMPUTERS	060260004005	026000400100 - Ogun State Building Productio	32010501 - COMPUTERS		2,460,795.00
PRINTERS	060260004006	026000400100 - Ogun State Building Productio	32010502 - PRINTERS		1,052,202.00
PHOTOCOPIERS	060260004007	026000400100 - Ogun State Building Productio	32010505 - PHOTOCOPIERS		1,245,671.40
PROJECTORS	060260004008	026000400100 - Ogun State Building Productio	32010508 - PROJECTORS		142,556.40
UPS / INVERTERS	060260004009	026000400100 - Ogun State Building Productio	32010551 - UPS/INVERTERS		890,977.50
CAMERAS	060260004010	026000400100 - Ogun State Building Productio	32010554 - CAMERAS		2,115,718.00
CHAIRS	060260004011	026000400100 - Ogun State Building Productio	32010601 - CHAIRS		642,635.20
TABLES	060260004012	026000400100 - Ogun State Building Productio	32010602 - TABLES		2,149,660.00
SHELVES	060260004013	026000400100 - Ogun State Building Productio	32010608 - SHELVES		1,375,782.40
RESEARCH & DEVELOPMENT	060260004014	026000400100 - Ogun State Building Productio	32030151 - SOFTWARE		20,000,000.00
SEWAGE / DRAINAGE NETWORK	060260005001	026000500100 - Ogun State Slum Regeneratio	32010209 - SEWAGE/ DRAINAGE NETWORK		50,000,000.00
BOREHOLES & OTHER WATER FA	060260005002	026000500100 - Ogun State Slum Regeneratio	32010214 - BOREHOLES & OTHER WATER		41,407,354.70
MOTOR VEHICLES	060260005003	026000500100 - Ogun State Slum Regeneratio	32010405 - MOTOR VEHICLES		76,516,647.40
COMPUTERS	060260005004	026000500100 - Ogun State Slum Regeneratio	32010501 - COMPUTERS		2,460,795.00
PRINTERS	060260005005	026000500100 - Ogun State Slum Regeneratio	32010502 - PRINTERS		1,052,202.00
PHOTOCOPIERS	060260005006	026000500100 - Ogun State Slum Regeneratio	32010505 - PHOTOCOPIERS		1,245,671.40
PROJECTORS	060260005007	026000500100 - Ogun State Slum Regeneratio	32010508 - PROJECTORS		142,556.40
UPS / INVERTERS	060260005008	026000500100 - Ogun State Slum Regeneratio	32010551 - UPS/INVERTERS		890,977.50
CAMERAS	060260005009	026000500100 - Ogun State Slum Regeneratio	32010554 - CAMERAS		2,115,718.00
CHAIRS	060260005010	026000500100 - Ogun State Slum Regeneratio	32010601 - CHAIRS		642,635.20
TABLES	060260005011	026000500100 - Ogun State Slum Regeneratio	32010602 - TABLES		2,149,660.00
SHELVES	060260005012	026000500100 - Ogun State Slum Regeneratio	32010608 - SHELVES		1,375,782.40
RESEARCH & DEVELOPMENT	060260005013	026000500100 - Ogun State Slum Regeneratio	32030109 - RESEARCH & DEVELOPMENT		20,000,000.00
LAND AND BUILDINGS - ADMINIT	130318011001	031801100100 - Judicial Service Commission	32010102 - LAND & BUILDINGS - RESIDE	6,625,200.00	1,919,444.64
POWER GENERATING SETS	130318011002	031801100100 - Judicial Service Commission	32010304 - POWER PLANTS	756,000.00	791,980.00
MOTOR VEHICLES	130318011003	031801100100 - Judicial Service Commission	32010405 - MOTOR VEHICLES		21,965,317.92
COMPUTERS	130318011004	031801100100 - Judicial Service Commission	32010501 - COMPUTERS	1,503,600.00	1,086,144.00
PRINTERS	130318011005	031801100100 - Judicial Service Commission	32010502 - PRINTERS	446,250.00	480,845.00
SCANNERS	130318011006	031801100100 - Judicial Service Commission	32010503 - SCANNERS	73,500.00	79,198.00
PHOTOCOPIERS	130318011007	031801100100 - Judicial Service Commission	32010505 - PHOTOCOPIERS	882,000.00	926,100.00
SHREDDING MACHINES	130318011008	031801100100 - Judicial Service Commission	32010507 - SHREDDING MACHINES	157,500.00	
OTHER EQUIPMENT	130318011009	031801100100 - Judicial Service Commission	32010555 - OTHER EQUIPMENTS	4,549,550.00	493,403.54
CHAIRS	130318011010	031801100100 - Judicial Service Commission	32010601 - CHAIRS	829,750.00	905,120.00
TABLES	130318011011	031801100100 - Judicial Service Commission	32010602 - TABLES	1,364,950.00	1,267,168.00
SAFES /FILE CABINETS / CUPBOA	130318011012	031801100100 - Judicial Service Commission	32010603 - SAFES/ FILE CABINETS/ CUPE	399,800.00	197,995.00
TELEVISION SETS	130318011013	031801100100 - Judicial Service Commission	32010604 - TELEVISION SETS	603,500.00	624,532.80
AIR CONDITIONERS	130318011014	031801100100 - Judicial Service Commission	32010606 - AIR CONDITIONER	941,100.00	1,312,424.00
SHELVES	130318011015	031801100100 - Judicial Service Commission	32010608 - SHELVES	324,500.00	294,164.00

REFRIDGERATORS	130318011016	031801100100 - Judicial Service Commission	32010610 - REFRIDGERATORS	542,800.00		543,072.00
COMPUTER STORAGE DEVICES	130318011017	031801100100 - Judicial Service Commission	32010552 - COMPUTER STORAGE DEVICES			343,040.48
UPS / INVERTERS	130318011018	031801100100 - Judicial Service Commission	32010551 - UPS/INVERTERS			237,594.00
LAND AND BUILDINGS - ADMINIT	130318052001	031805200100 - Ogun State Customary Court d	32010101 - LAND & BUILDINGS - ADMINI			73,431,673.22
POWER GENERATING SETS	130318052002	031805200100 - Ogun State Customary Court d	32010305 - POWER GENERATING SETS			1,527,390.00
COMPUTERS	130318052003	031805200100 - Ogun State Customary Court d	32010501 - COMPUTERS			1,663,158.00
PRINTERS	130318052004	031805200100 - Ogun State Customary Court d	32010502 - PRINTERS			2,449,481.00
SCANNERS	130318052005	031805200100 - Ogun State Customary Court d	32010503 - SCANNERS			95,037.60
PHOTOCOPIERS	130318052006	031805200100 - Ogun State Customary Court d	32010505 - PHOTOCOPIERS			5,747,512.00
SHREDDING MACHINES	130318052007	031805200100 - Ogun State Customary Court d	32010507 - SHREDDING MACHINES			929,671.38
BINDING EQUIPMENT	130318052008	031805200100 - Ogun State Customary Court d	32010509 - BINDING EQUIPMENT			118,797.00
UPS / INVERTERS	130318052009	031805200100 - Ogun State Customary Court d	32010551 - UPS/INVERTERS			509,130.00
OTHER EQUIPMENT	130318052010	031805200100 - Ogun State Customary Court d	32010555 - OTHER EQUIPMENTS			37,336.20
CHAIRS	130318052011	031805200100 - Ogun State Customary Court d	32010601 - CHAIRS			3,050,254.40
TABLES	130318052012	031805200100 - Ogun State Customary Court d	32010602 - TABLES			1,923,380.00
SAFES /FILE CABINETS / CUPBOA	130318052013	031805200100 - Ogun State Customary Court d	32010603 - SAFES/ FILE CABINETS/ CUPE			2,404,225.00
TELEVISION SETS	130318052014	031805200100 - Ogun State Customary Court d	32010604 - TELEVISION SETS			452,560.00
AIR CONDITIONERS	130318052015	031805200100 - Ogun State Customary Court d	32010606 - AIR CONDITIONER			2,715,360.00
SHELVES	130318052016	031805200100 - Ogun State Customary Court d	32010608 - SHELVES			1,187,970.00
CEILING FANS	130318052017	031805200100 - Ogun State Customary Court d	32010609 - CEILING FANS			993,369.20
REFRIDGERATORS	130318052018	031805200100 - Ogun State Customary Court d	32010610 - REFRIDGERATORS			288,507.00
FIRE PROOF SAFES	130318052019	031805200100 - Ogun State Customary Court d	32010650 - FIRE PROOF SAFES			475,188.00
LAND AND BUILDINGS - ADMINIT	130326001001	032600100100 - Ministry of Justice	32010101 - LAND & BUILDINGS - ADMINI	80,166,306.12	544,000.00	92,269,285.23
MOTOR VEHICLES	130326001002	032600100100 - Ministry of Justice	32010405 - MOTOR VEHICLES	50,283,333.45		66,052,832.37
COMPUTERS	130326001003	032600100100 - Ministry of Justice	32010501 - COMPUTERS	3,231,750.00		5,227,068.00
PRINTERS	130326001004	032600100100 - Ministry of Justice	32010502 - PRINTERS	840,000.00		351,639.12
SCANNERS	130326001005	032600100100 - Ministry of Justice	32010503 - SCANNERS	163,800.00		226,280.00
PHOTOCOPIERS	130326001006	032600100100 - Ministry of Justice	32010505 - PHOTOCOPIERS	588,000.00		1,414,250.00
SHREDDING MACHINES	130326001007	032600100100 - Ministry of Justice	32010507 - SHREDDING MACHINES	300,000.00		1,859,342.76
PROJECTORS	130326001008	032600100100 - Ministry of Justice	32010508 - PROJECTORS			624,306.52
UPS / INVERTERS	130326001009	032600100100 - Ministry of Justice	32010551 - UPS/INVERTERS	1,181,250.00		2,489,080.00
COMPUTER STORAGE DEVICES	130326001010	032600100100 - Ministry of Justice	32010552 - COMPUTER STORAGE DEVICES			994,500.60
NETWORKING DEVICES / PHERIP	130326001011	032600100100 - Ministry of Justice	32010553 - NETWORKING DEVICES/PERI			2,432,510.00
CAMERAS	130326001012	032600100100 - Ministry of Justice	32010554 - CAMERAS			4,978,160.00
OTHER EQUIPMENT	130326001013	032600100100 - Ministry of Justice	32010555 - OTHER EQUIPMENTS	11,245,560.43	1,773,000.00	1,070,304.40
CHAIRS	130326001014	032600100100 - Ministry of Justice	32010601 - CHAIRS	2,000,000.00	1,207,500.00	882,492.00
TABLES	130326001015	032600100100 - Ministry of Justice	32010602 - TABLES			2,969,925.00
SAFES /FILE CABINETS / CUPBOA	130326001016	032600100100 - Ministry of Justice	32010603 - SAFES/ FILE CABINETS/ CUPE			543,072.00
TELEVISION SETS	130326001017	032600100100 - Ministry of Justice	32010604 - TELEVISION SETS			1,697,100.00
AIR CONDITIONERS	130326001018	032600100100 - Ministry of Justice	32010606 - AIR CONDITIONER			10,000,000.00

SHELVES	130326001019	032600100100 - Ministry of Justice	32010608 - SHELVES		72,409.60
CEILING FANS	130326001020	032600100100 - Ministry of Justice	32010609 - CEILING FANS		1,082,749.80
REFRIDGERATORS	130326001021	032600100100 - Ministry of Justice	32010610 - REFRIDGERATORS		1,905,277.60
FIRE PROOF SAFES	130326001022	032600100100 - Ministry of Justice	32010650 - FIRE PROOF SAFES		537,415.00
OTHER STORAGE FACILITIES	130326001023	032600100100 - Ministry of Justice	32020104 - OTHER STORAGE FACILITIES		20,000,000.00
LAND AND BUILDINGS - ADMINIT	130326051001	032605100100 - JUDICIARY (OGUN STATE HIG	32010101 - LAND & BUILDINGS - ADMINI	63,100,000.00	36,284,962.99
LAND AND BUILDINGS - RESIDEN	130326051002	032605100100 - JUDICIARY (OGUN STATE HIG	32010102 - LAND & BUILDINGS - RESIDE	23,676,218.00	15,000,000.00
MONUMENTS	130326051003	032605100100 - JUDICIARY (OGUN STATE HIG	32010212 - MONUMENTS	3,416,667.00	
BOREHOLES & OTHER WATER FA	130326051004	032605100100 - JUDICIARY (OGUN STATE HIG	32010214 - BOREHOLES & OTHER WATER	3,000,000.00	
POWER PLANTS	130326051005	032605100100 - JUDICIARY (OGUN STATE HIG	32010304 - POWER PLANTS	3,000,000.00	8,485,500.00
POWER GENERATING SETS	130326051006	032605100100 - JUDICIARY (OGUN STATE HIG	32010305 - POWER GENERATING SETS	11,778,000.00	
MOTOR VEHICLES	130326051007	032605100100 - JUDICIARY (OGUN STATE HIG	32010405 - MOTOR VEHICLES	114,000,000.00	33,000,000.00
COMPUTERS	130326051008	032605100100 - JUDICIARY (OGUN STATE HIG	32010501 - COMPUTERS	7,031,500.00	2,973,319.20
PRINTERS	130326051009	032605100100 - JUDICIARY (OGUN STATE HIG	32010502 - PRINTERS	1,417,500.00	2,093,090.00
SCANNERS	130326051010	032605100100 - JUDICIARY (OGUN STATE HIG	32010503 - SCANNERS		101,826.00
PHOTOCOPIERS	130326051011	032605100100 - JUDICIARY (OGUN STATE HIG	32010505 - PHOTOCOPIERS	4,494,000.00	1,895,095.00
UPS / INVERTERS	130326051012	032605100100 - JUDICIARY (OGUN STATE HIG	32010551 - UPS/INVERTERS		339,420.00
OTHER EQUIPMENT	130326051013	032605100100 - JUDICIARY (OGUN STATE HIG	32010555 - OTHER EQUIPMENTS	3,600,000.00	
CHAIRS	130326051014	032605100100 - JUDICIARY (OGUN STATE HIG	32010601 - CHAIRS	6,646,815.00	3,023,666.50
TABLES	130326051015	032605100100 - JUDICIARY (OGUN STATE HIG	32010602 - TABLES		1,114,429.00
SAFES /FILE CABINETS / CUPBOA	130326051016	032605100100 - JUDICIARY (OGUN STATE HIG	32010603 - SAFES/ FILE CABINETS/ CUPE		197,995.00
TELEVISION SETS	130326051017	032605100100 - JUDICIARY (OGUN STATE HIG	32010604 - TELEVISION SETS	4,839,300.00	905,120.00
AIR CONDITIONERS	130326051018	032605100100 - JUDICIARY (OGUN STATE HIG	32010606 - AIR CONDITIONER		2,896,384.00
SHELVES	130326051019	032605100100 - JUDICIARY (OGUN STATE HIG	32010608 - SHELVES		350,734.00
CEILING FANS	130326051020	032605100100 - JUDICIARY (OGUN STATE HIG	32010609 - CEILING FANS		322,449.00
REFRIDGERATORS	130326051021	032605100100 - JUDICIARY (OGUN STATE HIG	32010610 - REFRIDGERATORS		961,690.00
PURCHASE OF MOTOR VEHICLES	130451001001	045100100100 - Ministry of Regional Integratio	32010405 - MOTOR VEHICLES		35,315,375.72
COMPUTERS	130451001002	045100100100 - Ministry of Regional Integratio	32010501 - COMPUTERS	1,890,000.00	1,187,970.00
PRINTERS	130451001003	045100100100 - Ministry of Regional Integratio	32010502 - PRINTERS	892,500.00	679,405.70
PHOTOCOPIERS	130451001004	045100100100 - Ministry of Regional Integratio	32010505 - PHOTOCOPIERS	882,000.00	862,126.80
UPS / INVERTERS	130451001005	045100100100 - Ministry of Regional Integratio	32010551 - UPS/INVERTERS		593,985.00
OTHER EQUIPMENT	130451001006	045100100100 - Ministry of Regional Integratio	32010555 - OTHER EQUIPMENTS	4,433,040.00	
CHAIRS	130451001007	045100100100 - Ministry of Regional Integratio	32010601 - CHAIRS	2,514,750.00	495,553.20
TABLES	130451001008	045100100100 - Ministry of Regional Integratio	32010602 - TABLES	4,830,000.00	1,402,936.00
SAFES /FILE CABINETS / CUPBOA	130451001009	045100100100 - Ministry of Regional Integratio	32010603 - SAFES/ FILE CABINETS/ CUPE		79,198.00
POLICE / PARA-MILLITARY EQUIP	130451001010	045100100100 - Ministry of Regional Integratio	32010902 - POLICE/PARA-MILITARY EQU	4,557,710.00	
Rehabilitation/Repairs/ Renovation	080513001001	051300100100 - Ministry of Youth & Sports	32010101 - LAND & BUILDINGS - ADMINI	2,156,100.00	1,952,227.20
Construction/Provision of Recreati	080513001002	051300100100 - Ministry of Youth & Sports	32010153 - LAND & BUILDINGS - SPORTI	17,200,500.00	1,968,000.00
Purchase of Generating set	080513001003	051300100100 - Ministry of Youth & Sports	32010305 - POWER GENERATING SETS		1,996,921.00
Purchase of laptop and Desktop C	080513001004	051300100100 - Ministry of Youth & Sports	32010501 - COMPUTERS	2,555,700.00	939,760.00

Purchase of Printers	080513001005	051300100100 - Ministry of Youth & Sports	32010502 - PRINTERS	367,500.00		1,078,224.20
Purchase of Photocopiers	080513001006	051300100100 - Ministry of Youth & Sports	32010505 - PHOTOCOPIERS	1,323,000.00		1,855,496.00
Purchase of External Disc for storage	080513001007	051300100100 - Ministry of Youth & Sports	32010552 - COMPUTER STORAGE DEVICES			15,343.32
Purchase of other office and sports equipment	080513001008	051300100100 - Ministry of Youth & Sports	32010555 - OTHER EQUIPMENTS	1,670,550.00	643,000.00	34,914,313.49
Purchase of Executive Chairs, Vistula	080513001009	051300100100 - Ministry of Youth & Sports	32010601 - CHAIRS	10,500,000.00	3,004,454.00	12,162,550.00
Purchase of Executive tables	080513001010	051300100100 - Ministry of Youth & Sports	32010602 - TABLES			3,761,905.00
Purchase of filling Cabinet, Cash	080513001011	051300100100 - Ministry of Youth & Sports	32010603 - SAFES/ FILE CABINETS/ CUPE			3,252,775.00
Purchase of LED and LCD Television	080513001012	051300100100 - Ministry of Youth & Sports	32010604 - TELEVISION SETS			3,563,910.00
Purchase of 2HP and 1.5HP Split	080513001013	051300100100 - Ministry of Youth & Sports	32010606 - AIR CONDITIONER			5,543,860.00
Purchase of Ceiling fans	080513001014	051300100100 - Ministry of Youth & Sports	32010609 - CEILING FANS			19,233.80
Purchase of Refridgerators	080513001015	051300100100 - Ministry of Youth & Sports	32010610 - REFRIDGERATORS			1,442,535.00
RENOVATION OF OFFICES, PLUMBING	080513002001	051300200100 - Gateway Football Club	32010101 - LAND & BUILDINGS - ADMINI			4,300,000.00
PURCHASE OF SUMEC FIRMAN GENERATOR	080513002002	051300200100 - Gateway Football Club	32010305 - POWER GENERATING SETS			101,826.00
PURCHASE OF LAPTOP, DESKTOP	080513002003	051300200100 - Gateway Football Club	32010501 - COMPUTERS			1,190,911.64
PURCHASE OF PRINTERS	080513002004	051300200100 - Gateway Football Club	32010502 - PRINTERS			336,930.92
PURCHASE OF PHOTOCOPIERS	080513002005	051300200100 - Gateway Football Club	32010505 - PHOTOCOPIERS			260,222.00
PURCHASE OF UPS/INVERTER	080513002006	051300200100 - Gateway Football Club	32010551 - UPS/INVERTERS			118,797.00
PURCHASE OF CAMERAS	080513002007	051300200100 - Gateway Football Club	32010554 - CAMERAS			1,009,208.80
PURCHASE OF OTHER OFFICE AND SPORTS EQUIPMENT	080513002008	051300200100 - Gateway Football Club	32010555 - OTHER EQUIPMENTS	2,134,500.00	926,800.00	8,555,000.01
PURCHASE OF TELEVISION SETS	080513002009	051300200100 - Gateway Football Club	32010604 - TELEVISION SETS			294,955.98
PURCHASE OF 1.5HP AIR-CONDITIONER	080513002010	051300200100 - Gateway Football Club	32010606 - AIR CONDITIONER			543,072.00
REHABILITATION, REPAIR & CONSTRUCTION	080513002001	051300200200 - Team Ogun	32010153 - LAND & BUILDINGS - SPORTI			50,534,266.53
PURCHASE OF SPORTING AND CLOTHING	080513002002	051300200200 - Team Ogun	32010555 - OTHER EQUIPMENTS			23,312,149.34
REPAIRS OF MAINBOWL/OFFICES	080513002001	051300200300 - MKO Abiola Stadium	32010101 - LAND & BUILDINGS - ADMINI	146,000.00	120,000.00	11,600,000.00
PURCHASE OF 7.5KVA GENERATOR	080513002002	051300200300 - MKO Abiola Stadium	32010305 - POWER GENERATING SETS			226,280.00
PURCHASE OF LAPTOP AND DESKTOP	080513002003	051300200300 - MKO Abiola Stadium	32010501 - COMPUTERS	244,500.00		1,255,854.00
PURCHASE OF COLOUR AND WIRE	080513002004	051300200300 - MKO Abiola Stadium	32010502 - PRINTERS	157,500.00		676,577.20
PURCHASE OF SCANNER	080513002005	051300200300 - MKO Abiola Stadium	32010503 - SCANNERS			117,665.60
PURCHASE OF COLOUR AND BLACK	080513002006	051300200300 - MKO Abiola Stadium	32010505 - PHOTOCOPIERS			428,800.60
PURCHASE OF 1.5KVA UPS	080513002007	051300200300 - MKO Abiola Stadium	32010551 - UPS/INVERTERS			305,478.00
PURCHASE OF EXTERNAL COMPUTER	080513002008	051300200300 - MKO Abiola Stadium	32010552 - COMPUTER STORAGE DEVICES			27,153.60
PURCHASE OF CCTV CAMERA AND	080513002009	051300200300 - MKO Abiola Stadium	32010554 - CAMERAS			3,000,000.00
PURCHASE OF OTHER OFFICE AND	080513002010	051300200300 - MKO Abiola Stadium	32010555 - OTHER EQUIPMENTS			10,960,000.00
PURCHASE OF EXECUTIVE/WORK	080513002011	051300200300 - MKO Abiola Stadium	32010601 - CHAIRS	1,111,900.00	783,000.00	3,382,886.00
PURCHASE OF CONFERENCE TABLES	080513002012	051300200300 - MKO Abiola Stadium	32010602 - TABLES	287,500.00		905,120.00
PURCHASE OF FILLING CABINET	080513002013	051300200300 - MKO Abiola Stadium	32010603 - SAFES/ FILE CABINETS/ CUPE	200,000.00		678,840.00
PURCHASE OF TELEVISION SET	080513002014	051300200300 - MKO Abiola Stadium	32010604 - TELEVISION SETS			554,386.00
PURCHASE OF 2HP AIR-CONDITIONER	080513002015	051300200300 - MKO Abiola Stadium	32010606 - AIR CONDITIONER			1,244,540.00
PURCHASE OF CEILING FAN	080513002016	051300200300 - MKO Abiola Stadium	32010609 - CEILING FANS			216,549.96
PURCHASE OF REFRIDGERATOR	080513002017	051300200300 - MKO Abiola Stadium	32010610 - REFRIDGERATORS			577,014.00

RECONSTRUCTION OF PERIMETER	080513002018	051300200300 - MKO Abiola Stadium	32010153 - LAND & BUILDINGS - SPORTI	614,100.00	600,000.00	114,000,000.00
BEAUTIFICATION AND LANDSCAPING	080513004001	051300400100 - Otunba Dipo Dina Int'l Stadium	32010101 - LAND & BUILDINGS - ADMINI	500,000.00	245,000.00	1,000,000.00
REPAIRS OF BUILDING/PITCHES	080513004002	051300400100 - Otunba Dipo Dina Int'l Stadium	32010153 - LAND & BUILDINGS - SPORTI	400,000.00		6,112,100.00
RECONSTRUCTION OF DRAINAGE	080513004003	051300400100 - Otunba Dipo Dina Int'l Stadium	32010209 - SEWAGE/ DRAINAGE NETWORK	438,100.00		4,515,000.00
PURCHASE OF 4.5KVA GENERATOR	080513004004	051300400100 - Otunba Dipo Dina Int'l Stadium	32010305 - POWER GENERATING SETS			305,478.00
PURCHASE OF COMPUTER AND ACCESSORIES	080513004005	051300400100 - Otunba Dipo Dina Int'l Stadium	32010501 - COMPUTERS	336,000.00	240,000.00	630,868.64
PURCHASE OF PRINTERS	080513004006	051300400100 - Otunba Dipo Dina Int'l Stadium	32010502 - PRINTERS	60,900.00		108,614.40
PURCHASE OF ELECTRICAL MATERIALS	080513004007	051300400100 - Otunba Dipo Dina Int'l Stadium	32010505 - PHOTOCOPIERS			407,304.00
PURCHASE OF PHOTOCOPIER	080513004008	051300400100 - Otunba Dipo Dina Int'l Stadium	32010555 - OTHER EQUIPMENTS	500,000.00		1,700,000.00
PURCHASE OF EXECUTIVE CHAIRS	080513004009	051300400100 - Otunba Dipo Dina Int'l Stadium	32010601 - CHAIRS			294,164.00
PURCHASE OF OFFICE TABLES	080513004010	051300400100 - Otunba Dipo Dina Int'l Stadium	32010602 - TABLES			316,792.00
PURCHASE OF 2HP AIR-CONDITIONER	080513004011	051300400100 - Otunba Dipo Dina Int'l Stadium	32010606 - AIR CONDITIONER			565,700.00
PURCHASE OF CEILING FANS	080513004012	051300400100 - Otunba Dipo Dina Int'l Stadium	32010609 - CEILING FANS			603,488.76
PARTITIONING OF OFFICES	080513004001	051300400200 - Gateway International Stadium	32010101 - LAND & BUILDINGS - ADMINI			901,357.68
PURCHASE OF TRANSFORMER	080513004002	051300400200 - Gateway International Stadium	32010207 - ELECTRICITY TRANSMISSION			4,065,000.00
REACTIVATION OF BOREHOLES	080513004003	051300400200 - Gateway International Stadium	32010214 - BOREHOLES & OTHER WATER			2,000,000.00
PURCHASE OF MOTOR CYCLE	080513004004	051300400200 - Gateway International Stadium	32010407 - MOTOR CYCLES			350,000.00
PURCHASE OF COLOUR PRINTER	080513004005	051300400200 - Gateway International Stadium	32010502 - PRINTERS			79,198.00
PURCHASE OF PHOTOCOPIER	080513004006	051300400200 - Gateway International Stadium	32010505 - PHOTOCOPIERS			203,652.00
PURCHASE OF UPS	080513004007	051300400200 - Gateway International Stadium	32010551 - UPS/INVERTERS			59,398.50
PURCHASE OF CARTRIDGE/STABILIZER	080513004008	051300400200 - Gateway International Stadium	32010555 - OTHER EQUIPMENTS			88,136.06
PURCHASE OF OFFICE CHAIRS	080513004009	051300400200 - Gateway International Stadium	32010601 - CHAIRS	1,102,500.00	533,000.00	226,280.00
PURCHASE OF OFFICE TABLES	080513004010	051300400200 - Gateway International Stadium	32010602 - TABLES			113,140.00
PURCHASE OF LCD TELEVISION	080513004011	051300400200 - Gateway International Stadium	32010604 - TELEVISION SETS			131,242.40
REPAIR OF MAINBOWL/ENTRANCE	080513004012	051300400200 - Gateway International Stadium	32010153 - LAND & BUILDINGS - SPORTI			8,223,254.86
LANDSCAPING/BEAUTIFICATION	080513004001	051300400300 - Gateway International Stadium	32010101 - LAND & BUILDINGS - ADMINI			8,500,164.00
PROVISION OF RECREATION FACILITIES	080513004002	051300400300 - Gateway International Stadium	32010153 - LAND & BUILDINGS - SPORTI	1,500,000.00		49,615,000.00
REPAIR AND PROVISION OF ELECTRICALS	080513004003	051300400300 - Gateway International Stadium	32010207 - ELECTRICITY TRANSMISSION			28,086,000.00
PURCHASE OF 7.5KVA GENERATOR	080513004004	051300400300 - Gateway International Stadium	32010305 - POWER GENERATING SETS			226,280.00
PURCHASE OF 7.5 KVA GENERATOR	080513004005	051300400300 - Gateway International Stadium	32010501 - COMPUTERS	819,000.00	245,000.00	475,188.00
PURCHASE OF LAPTOP AND DESK	080513004006	051300400300 - Gateway International Stadium	32010502 - PRINTERS			101,826.00
PURCHASE OF PRINTERS	080513004007	051300400300 - Gateway International Stadium	32010505 - PHOTOCOPIERS			287,375.60
PURCHASE OF PHOTOCOPIER	080513004008	051300400300 - Gateway International Stadium	32010551 - UPS/INVERTERS			178,195.50
PURCHASE OF 2.5KVA UPS	080513004009	051300400300 - Gateway International Stadium	32010555 - OTHER EQUIPMENTS	2,106,000.00	1,077,600.00	454,000.00
PURCHASE OF OFFICE AND VISITOR CHAIRS	080513004010	051300400300 - Gateway International Stadium	32010601 - CHAIRS			837,236.00
PURCHASE OF EXECUTIVE TABLE	080513004011	051300400300 - Gateway International Stadium	32010602 - TABLES			1,595,274.00
PURCHASE OF 2HP AIR-CONDITIONER	080513004012	051300400300 - Gateway International Stadium	32010606 - AIR CONDITIONER			1,131,400.00
PURCHASE OF CEILING FAN FOR	080513004013	051300400300 - Gateway International Stadium	32010609 - CEILING FANS			101,826.00
Re-roofing of Indoor Sporting hall	080513051001	051305100100 - Ogun State Sports Council	32010153 - LAND & BUILDINGS - SPORTI	976,610.00	927,350.00	15,000,000.00
HP 250 INTEL QUAD CORE - 2.0ghz	080513051002	051305100100 - Ogun State Sports Council	32010501 - COMPUTERS	624,750.00	129,000.00	769,352.00

HP LASERJET - 1102	080513051003	051305100100 - Ogun State Sports Council	32010502 - PRINTERS	84,000.00	44,650.00	226,280.00
SHARP - NORMAL	080513051004	051305100100 - Ogun State Sports Council	32010505 - PHOTOCOPIERS			203,652.00
MERCURY PRO LINE - 1.5KVA	080513051005	051305100100 - Ogun State Sports Council	32010551 - UPS/INVERTERS	100,800.00	100,000.00	108,614.40
HAIER THERMOCOOL WATER DIS	080513051006	051305100100 - Ogun State Sports Council	32010555 - OTHER EQUIPMENTS			7,591,347.50
EXECUTIVE BACK CHAIR -	080513051007	051305100100 - Ogun State Sports Council	32010601 - CHAIRS			536,283.60
WORK STATION FOR 3 -	080513051008	051305100100 - Ogun State Sports Council	32010602 - TABLES	713,840.00	246,610.00	7,540,781.00
FOUR DRAWER FILLING CABINET	080513051009	051305100100 - Ogun State Sports Council	32010603 - SAFES/ FILE CABINETS/ CUPE			158,396.00
LG 32" LED HD SATELITE	080513051010	051305100100 - Ogun State Sports Council	32010604 - TELEVISION SETS			395,990.00
PURCHASE OF 2 NOS LG WINDOW	080513051011	051305100100 - Ogun State Sports Council	32010606 - AIR CONDITIONER			416,355.20
PURCHASE OF 3 NOS OF OX - 26	080513051012	051305100100 - Ogun State Sports Council	32010609 - CEILING FANS			180,458.30
LAND AND BUILDINGS - ADMINIT	070514001001	051400100100 - Ministry of Women Affairs and	32010101 - LAND & BUILDINGS - ADMINI	13,499,340.95		50,043,980.05
POWER GENERATING SETS	070514001002	051400100100 - Ministry of Women Affairs and	32010305 - POWER GENERATING SETS	373,362.00		373,362.00
MOTOR VEHICLES	070514001003	051400100100 - Ministry of Women Affairs and	32010405 - MOTOR VEHICLES	32,666,666.55		86,326,473.99
COMPUTERS	070514001004	051400100100 - Ministry of Women Affairs and	32010501 - COMPUTERS	1,300,000.00	1,220,500.00	1,338,446.20
PRINTERS	070514001005	051400100100 - Ministry of Women Affairs and	32010502 - PRINTERS	220,500.00		502,567.88
PHOTOCOPIERS	070514001006	051400100100 - Ministry of Women Affairs and	32010505 - PHOTOCOPIERS	151,200.00		633,584.00
PROJECTORS	070514001007	051400100100 - Ministry of Women Affairs and	32010505 - PHOTOCOPIERS			142,556.40
UPS / INVERTERS	070514001008	051400100100 - Ministry of Women Affairs and	32010551 - UPS/INVERTERS			642,069.50
COMPUTER STORAGE DEVICES	070514001009	051400100100 - Ministry of Women Affairs and	32010501 - COMPUTERS	14,600.00	10,920.00	77,161.48
CAMERAS	070514001010	051400100100 - Ministry of Women Affairs and	32010554 - CAMERAS			417,486.60
OTHER EQUIPMENT	070514001011	051400100100 - Ministry of Women Affairs and	32010555 - OTHER EQUIPMENTS	1,102,500.00	983,000.00	1,109,337.80
CHAIRS	070514001012	051400100100 - Ministry of Women Affairs and	32010601 - CHAIRS	600,000.00	578,000.00	1,103,115.00
TABLES	070514001013	051400100100 - Ministry of Women Affairs and	32010602 - TABLES	700,000.00	670,000.00	2,828,500.00
SAFES /FILE CABINETS / CUPBOA	070514001014	051400100100 - Ministry of Women Affairs and	32010603 - SAFES/ FILE CABINETS/ CUPE	600,000.00	555,000.00	1,323,738.00
TELEVISION SETS	070514001015	051400100100 - Ministry of Women Affairs and	32010604 - TELEVISION SETS	684,605.50	511,330.00	640,372.40
AIR CONDITIONERS	070514001016	051400100100 - Ministry of Women Affairs and	32010606 - AIR CONDITIONER			1,814,765.60
SHELVES	070514001017	051400100100 - Ministry of Women Affairs and	32010608 - SHELVES			362,048.00
CEILING FANS	070514001018	051400100100 - Ministry of Women Affairs and	32010609 - CEILING FANS	70,000.00	60,000.00	488,199.10
REFRIDGERATORS	070514001019	051400100100 - Ministry of Women Affairs and	32010610 - REFRIDGERATORS	150,000.00	106,900.00	610,956.00
FIRE PROOF SAFES	070514001020	051400100100 - Ministry of Women Affairs and	32010650 - FIRE PROOF SAFES			226,280.00
LAND AND BUILDINGS - ADMINIT	190514001001	051400100100 - Ministry of Women Affairs and	32010101 - LAND & BUILDINGS - ADMINI			55,000,000.00
CONSTRUCTION OF PUBLIC - SCI	050517001001	051700100100 - Ministry of Education, Science	32010151 - LAND & BUILDINGS - SCHOOL	550,577,500.00	1,855,000.00	3,941,100,000.00
PURCHASES OF POWER GENERA	050517001002	051700100100 - Ministry of Education, Science	32010305 - POWER GENERATING SETS	1,228,500.00		1,697,100.00
PURCHASES OF MOTOR VEHICLES	050517001003	051700100100 - Ministry of Education, Science	32010405 - MOTOR VEHICLES	114,533,334.50		126,873,757.23
PURCHASES OF COMPUTERS	050517001004	051700100100 - Ministry of Education, Science	32010501 - COMPUTERS	6,015,000.00	4,659,800.00	12,508,758.40
PURCHASES OF PRINTERS	050517001005	051700100100 - Ministry of Education, Science	32010502 - PRINTERS	1,785,000.00	518,550.00	5,770,140.00
PURCHASES OF PHOTOCOPY MA	050517001006	051700100100 - Ministry of Education, Science	32010505 - PHOTOCOPIERS	1,965,600.00		7,578,117.20
PURCHASE OF COMPUTER STORA	050517001007	051700100100 - Ministry of Education, Science	32010505 - PHOTOCOPIERS	195,195.00		993,032.04
PURCHASE OF CHAIRS	050517001008	051700100100 - Ministry of Education, Science	32010601 - CHAIRS	4,704,000.00	4,704,000.00	18,634,158.00
PURCHASE OF TABLES	050517001009	051700100100 - Ministry of Education, Science	32010602 - TABLES			602,217,544.00

PURCHASE OF TELEVISION SETS	050517001010	051700100100 - Ministry of Education, Science	32010604 - TELEVISION SETS			2,244,697.60
PURCHASE OF RADIO SETS	050517001011	051700100100 - Ministry of Education, Science	32010605 - RADIO SETS			
PURCHASE OF AIR CONDITIONER	050517001012	051700100100 - Ministry of Education, Science	32010605 - RADIO SETS	3,780,000.00	2,199,400.00	6,335,840.00
PURCHASE OF CEILING FANS	050517001013	051700100100 - Ministry of Education, Science	32010609 - CEILING FANS			1,131,400.00
PURCHASES OF REFRIDGERATOR	050517001014	051700100100 - Ministry of Education, Science	32010610 - REFRIDGERATORS			712,782.00
RESEARCH & DEVELOPMENT	050517001015	051700100100 - Ministry of Education, Science	32030109 - RESEARCH & DEVELOPMENT	1,308,132,209.25	493,361,585.73	40,000,000.00
REPAIR OF OFFICE BUILDINGS	050517001001	051700100200 - HUMAN CAPITAL DEVELOPME	32010101 - LAND & BUILDINGS - ADMINI			523,748.96
PURCHASE OFCOMPUTERS	050517001002	051700100200 - HUMAN CAPITAL DEVELOPME	32010501 - COMPUTERS	189,690.00		
PURCHASE OF PRINTERS	050517001003	051700100200 - HUMAN CAPITAL DEVELOPME	32010502 - PRINTERS	948,450.00		
PURCHASE OF PHOTOCOPY MACH	050517001004	051700100200 - HUMAN CAPITAL DEVELOPME	32010505 - PHOTOCOPIERS	804,000.00		
PURCHASE OF EQUIPMENT	050517001005	051700100200 - HUMAN CAPITAL DEVELOPME	32010555 - OTHER EQUIPMENTS	572,200.00		
PURCHASE OFCHAIRS	050517001006	051700100200 - HUMAN CAPITAL DEVELOPME	32010601 - CHAIRS	595,980.00		
PURCHASE OF TABLES	050517001007	051700100200 - HUMAN CAPITAL DEVELOPME	32010602 - TABLES	487,620.00		
PROCUREMENT OF COMPUTER S	050517001008	051700100200 - HUMAN CAPITAL DEVELOPME	32030151 - SOFTWARE	6,402,060.00		
SOFT LOAN FOR EDUCATIONAL A	050517001009	051700100200 - HUMAN CAPITAL DEVELOPME	32030109 - RESEARCH & DEVELOPMENT			15,900,000.00
CONSTRUCTION / REHABLOITAT	050517001001	051700100300 - OGSTEP (Ministry of Educatior	32010151 - LAND & BUILDINGS - SCHOOL			153,700,000.01
PURCHASE OF POWER GENERATI	050517001002	051700100300 - OGSTEP (Ministry of Educatior	32010305 - POWER GENERATING SETS			2,941,640.00
PURCHASE OF FOUR HILUX MOT	050517001003	051700100300 - OGSTEP (Ministry of Educatior	32010405 - MOTOR VEHICLES			137,991,560.69
PURCHASE OF DESKTOP AND LAP	050517001004	051700100300 - OGSTEP (Ministry of Educatior	32010501 - COMPUTERS			6,697,690.01
PURCHASE OF PRINTERS	050517001005	051700100300 - OGSTEP (Ministry of Educatior	32010502 - PRINTERS			1,283,007.60
PURCHASE OF PHOTOCOPY MACH	050517001006	051700100300 - OGSTEP (Ministry of Educatior	32010505 - PHOTOCOPIERS			6,154,816.00
PURCHASE OF COMPUTER STORA	050517001007	051700100300 - OGSTEP (Ministry of Educatior	32010552 - COMPUTER STORAGE DEVICE			280,021.50
PURCHASE OF OFFICE CHAIRS	050517001008	051700100300 - OGSTEP (Ministry of Educatior	32010601 - CHAIRS			5,193,126.00
PURCHASE OF AIR CONDITIONER	050517001009	051700100300 - OGSTEP (Ministry of Educatior	32010606 - AIR CONDITIONER			968,478.40
PURCHASE OF REFRIDGERATORS	050517001010	051700100300 - OGSTEP (Ministry of Educatior	32010610 - REFRIDGERATORS			570,225.60
RESEARCH & DEVELOPMENT	050517001011	051700100300 - OGSTEP (Ministry of Educatior	32030109 - RESEARCH & DEVELOPMENT			388,200,000.00
REPAIRS / REHABILITATION OF	050517003001	051700300100 - State Universal Basic Educatio	32010101 - LAND & BUILDINGS - ADMINI			30,090,000.00
CONSTRUCTION / REHABILITATI	050517003002	051700300100 - State Universal Basic Educatio	32010151 - LAND & BUILDINGS - SCHOOL	150,000,000.00	74,304,482.02	1,086,523,759.14
PURCHASE OF COMPUTERS	050517003003	051700300100 - State Universal Basic Educatio	32010501 - COMPUTERS	12,705,000.00	1,464,500.00	2,851,128.00
PURCHASE OF PRINTERS	050517003004	051700300100 - State Universal Basic Educatio	32010502 - PRINTERS	2,047,500.00	331,500.00	577,014.00
PURCHASE OF PROJECTORS	050517003005	051700300100 - State Universal Basic Educatio	32010508 - PROJECTORS			158,282.86
PURCHASE OF UPS	050517003006	051700300100 - State Universal Basic Educatio	32010551 - UPS/INVERTERS			356,391.00
PURCHASE OF NETWORKING DEV	050517003007	051700300100 - State Universal Basic Educatio	32010553 - NETWORKING DEVICES/PERI			3,530,000.00
PURCHASE OF OTHER EQUIPMEN	050517003008	051700300100 - State Universal Basic Educatio	32010555 - OTHER EQUIPMENTS	32,625,000.00	10,050,482.67	487,288.24
PURCHASE OF CHAIRS	050517003009	051700300100 - State Universal Basic Educatio	32010601 - CHAIRS	6,048,126.00	495,000.00	6,026,967.80
PURCHASE OF TABLES	050517003010	051700300100 - State Universal Basic Educatio	32010602 - TABLES			2,539,993.00
PURCHASE OF FILE CABINETS	050517003011	051700300100 - State Universal Basic Educatio	32010603 - SAFES/ FILE CABINETS/ CUPE			1,674,472.00
PURCHASE OF TELEVISION SETS	050517003012	051700300100 - State Universal Basic Educatio	32010604 - TELEVISION SETS			678,840.00
PURCHASE OF SHELVES	050517003013	051700300100 - State Universal Basic Educatio	32010608 - SHELVES			108,614.40
PURCHASE OF REFRIDGERATORS	050517003014	051700300100 - State Universal Basic Educatio	32010610 - REFRIDGERATORS			203,652.00

PURCHASE OF FIRE PROOF SAFES	050517003015	051700300100 - State Universal Basic Education	32010650 - FIRE PROOF SAFES			1,425,564.00
CONSTRUCTION / REHABILITATION OF SCHOOLS	190517003002	051700300100 - State Universal Basic Education	32010151 - LAND & BUILDINGS - SCHOOLS			160,000,000.00
REHABILITATION OF LIBRARIES	050517008001	051700800100 - Ogun State Library Board	32010152 - LAND & BUILDINGS - LIBRARIES	8,000,000.00	785,000.00	45,553,000.00
PURCHASE OF 20NOS DESKTOP COMPUTERS	050517008002	051700800100 - Ogun State Library Board	32010501 - COMPUTERS	3,213,000.00		2,715,360.00
PURCHASE OF 5NOS COLOURED PRINTERS	050517008003	051700800100 - Ogun State Library Board	32010502 - PRINTERS			1,069,173.00
PURCHASE OF 2NOS CANNON IMAGERS	050517008004	051700800100 - Ogun State Library Board	32010505 - PHOTOCOPIERS			1,538,704.00
PURCHASE ON 1NOS ACER PROJECTOR	050517008005	051700800100 - Ogun State Library Board	32010508 - PROJECTORS	231,000.00		285,112.80
PURCHASE OF VARIOUS LIBRARY EQUIPMENTS	050517008006	051700800100 - Ogun State Library Board	32010555 - OTHER EQUIPMENTS	5,717,000.00	1,503,350.00	22,909,946.20
PURCHASE OF 60NOS OFFICE CHAIRS	050517008007	051700800100 - Ogun State Library Board	32010601 - CHAIRS			543,072.00
PURCHASE OF 10NOS OFFICE TABLES	050517008008	051700800100 - Ogun State Library Board	32010602 - TABLES	5,000,000.00		791,980.00
PURCHASE OF 2NOS CATOLOGUE CABINETS	050517008009	051700800100 - Ogun State Library Board	32010603 - SAFES/ FILE CABINETS/ CUPE			1,312,000.00
PURCHASE OF 5NOS LG32" TELEVISION SETS	050517008010	051700800100 - Ogun State Library Board	32010604 - TELEVISION SETS			548,729.00
PURCHASE OF 6NOS LG AIR CONDITIONERS	050517008011	051700800100 - Ogun State Library Board	32010606 - AIR CONDITIONER			963,952.80
PURCHASE OF 3 IN 1 MODEL DOUBER	050517008012	051700800100 - Ogun State Library Board	32010608 - SHELVES			7,824,000.00
ACQUISITION OF SOFTWARE	050517008013	051700800100 - Ogun State Library Board	32030151 - SOFTWARE	13,456,434.47		12,244,000.00
REHABILITATION OF EIGHT (8) TECHNICAL AND VOCATIONAL SCHOOLS	050517013001	051701300100 - Ogun State Technical and Vocational	32010151 - LAND & BUILDINGS - SCHOOLS	9,988,250.00		24,632,811.40
PURCHASE OF TWO (2) 3.5KVA ELECTRIC GENERATORS	050517013002	051701300100 - Ogun State Technical and Vocational	32010305 - POWER GENERATING SETS	2,184,000.00		314,529.20
PURCHASE OF TEN (10) DESKTOP COMPUTERS	050517013003	051701300100 - Ogun State Technical and Vocational	32010501 - COMPUTERS	2,625,000.00	495,000.00	2,783,244.00
PURCHASE OF THREE LAZERJET PRINTERS	050517013004	051701300100 - Ogun State Technical and Vocational	32010502 - PRINTERS	1,134,000.00		
PURCHASE OF NINE (9) CANNON PHOTOCOPIERS	050517013005	051701300100 - Ogun State Technical and Vocational	32010505 - PHOTOCOPIERS	1,470,000.00		2,341,998.00
PROCUREMENT OF EIGHT (8) TECHNICAL AND VOCATIONAL SCHOOLS	050517013006	051701300100 - Ogun State Technical and Vocational	32010555 - OTHER EQUIPMENTS			3,000,000.00
PROCUREMENT OF 700NOS OF DESKTOP COMPUTERS	050517013007	051701300100 - Ogun State Technical and Vocational	32010601 - CHAIRS	2,598,750.00	1,035,000.00	4,921,000.00
PURCHASE OF FOUR (4) L-DHAP TABLES	050517013008	051701300100 - Ogun State Technical and Vocational	32010602 - TABLES			633,584.00
CONSTRUCTION / REHABILITATION OF SCHOOLS	050517018001	051701800100 - Moshood Abiola Polytechnic, A	32010101 - LAND & BUILDINGS - ADMINISTRATION	500,000.00	100,000.00	5,000,000.00
REHABILITATION OF SCHOOLS HALLS	050517018002	051701800100 - Moshood Abiola Polytechnic, A	32010150 - LAND & BUILDINGS - HOSPITALS	15,000,000.00		47,200,000.00
CONSTRUCTION / REHABILITATION OF SCHOOLS	050517018003	051701800100 - Moshood Abiola Polytechnic, A	32010151 - LAND & BUILDINGS - SCHOOLS	40,969,780.21	9,370,155.00	101,990,159.23
REHABILITATION OF SCHOOLS LIBRARIES	050517018004	051701800100 - Moshood Abiola Polytechnic, A	32010152 - LAND & BUILDINGS - LIBRARIES	200,000.00		14,000,000.00
REHABILITATION OF SPORTS COMPLEX	050517018005	051701800100 - Moshood Abiola Polytechnic, A	32010153 - LAND & BUILDINGS - SPORTS	200,000.00		2,500,000.00
REPAIRS/ REHABILITATION OF INFRASTRUCTURE	050517018006	051701800100 - Moshood Abiola Polytechnic, A	32010202 - ROADS & BRIDGES	500,000.00		4,000,000.00
PURCHASE OF TRANSFORMER	050517018007	051701800100 - Moshood Abiola Polytechnic, A	32010207 - ELECTRICITY TRANSMISSION	700,000.00		8,900,000.00
PROVISION OF BOREHOLES & OTHER WATER SUPPLY	050517018008	051701800100 - Moshood Abiola Polytechnic, A	32010214 - BOREHOLES & OTHER WATER	500,000.00	54,610.00	3,500,000.00
REPAIRS / REHABILITATION OF INFRASTRUCTURE	050517018009	051701800100 - Moshood Abiola Polytechnic, A	32010251 - TRAFFIC /STREET LIGHTS			1,500,000.00
PURCHASE OF POWER GENERATING SETS	050517018010	051701800100 - Moshood Abiola Polytechnic, A	32010305 - POWER GENERATING SETS			12,852,704.00
PURCHASE OF MOTOR VEHICLES	050517018011	051701800100 - Moshood Abiola Polytechnic, A	32010405 - MOTOR VEHICLES	54,833,333.10		145,839,421.97
PURCHASE OF COMPUTERS	050517018012	051701800100 - Moshood Abiola Polytechnic, A	32010501 - COMPUTERS			17,649,840.00
PURCHASE OF PRINTERS	050517018013	051701800100 - Moshood Abiola Polytechnic, A	32010502 - PRINTERS			3,424,747.80
PURCHASE OF PHOTOCOPY MACHINES	050517018014	051701800100 - Moshood Abiola Polytechnic, A	32010505 - PHOTOCOPIERS			3,801,504.00
PURCHASE OF EQUIPMENT	050517018015	051701800100 - Moshood Abiola Polytechnic, A	32010555 - OTHER EQUIPMENTS	3,000,000.00		1,500,000.00
PURCHASE OF STUDENT CHAIRS	050517018016	051701800100 - Moshood Abiola Polytechnic, A	32010601 - CHAIRS	800,000.00		24,450,000.00
PURCHASE OF TABLES & BENCHES	050517018017	051701800100 - Moshood Abiola Polytechnic, A	32010602 - TABLES	500,000.00		5,798,425.00

PURCHASE OF AIR CONDITIONER	050517018018	051701800100 - Moshood Abiola Polytechnic, A	32010606 - AIR CONDITIONER			8,372,360.00
PURCHASE OF CEILING FANS	050517018019	051701800100 - Moshood Abiola Polytechnic, A	32010609 - CEILING FANS	200,000.00		3,020,838.00
PURCHASE OF LABORATORY / MEDICAL EQUIPMENT	050517018020	051701800100 - Moshood Abiola Polytechnic, A	32010904 - LABORATORY/MEDICAL EQUIPMENT			17,700,000.00
PURCHASE OF COMPUTER SOFTWARE	050517018021	051701800100 - Moshood Abiola Polytechnic, A	32030151 - SOFTWARE	2,361,450.00		22,000,000.00
REHABILITATION / REPAIRS OF ADMINISTRATION BUILDINGS	050517018001	051701800200 - D S Adegbenro ICT Institute, I	32010101 - LAND & BUILDINGS - ADMINISTRATION BUILDINGS	15,000,000.00	6,808,050.00	48,000,000.00
CONSTRUCTION OF 2 NOS OF CLASSROOMS	050517018002	051701800200 - D S Adegbenro ICT Institute, I	32010151 - LAND & BUILDINGS - SCHOOL	23,000,000.00	2,041,500.00	55,200,000.00
REHABILITATION OF SCHOOLS LIBRARIES	050517018003	051701800200 - D S Adegbenro ICT Institute, I	32010152 - LAND & BUILDINGS - LIBRARIES			30,000,000.00
REHABILITATION OF SPORT CENTRES	050517018004	051701800200 - D S Adegbenro ICT Institute, I	32010153 - LAND & BUILDINGS - SPORT CENTRES	500,000.00		1,500,000.00
REPAIRS OF THE SCHOOL INTERIOR	050517018005	051701800200 - D S Adegbenro ICT Institute, I	32010202 - ROADS & BRIDGES	900,000.00	495,000.00	10,000,000.00
CONSTRUCTION OF 2 NOS OF BOREHOLES & OTHER WATER FACILITIES	050517018006	051701800200 - D S Adegbenro ICT Institute, I	32010214 - BOREHOLES & OTHER WATER FACILITIES	400,000.00		1,500,000.00
REPAIRS OF STREET LIGHTS	050517018007	051701800200 - D S Adegbenro ICT Institute, I	32010251 - TRAFFIC / STREET LIGHTS	500,000.00		
CONSTRUCTION / PROVISION OF ROAD SIGNS & FURNITURE	050517018008	051701800200 - D S Adegbenro ICT Institute, I	32010252 - ROAD SIGNS & FURNITURE	500,000.00		
PURCHASE OF 2 NOS POWER GENERATING SETS	050517018009	051701800200 - D S Adegbenro ICT Institute, I	32010305 - POWER GENERATING SETS	8,946,000.00		6,426,352.00
PURCHASE OF MOTOR VEHICLES	050517018010	051701800200 - D S Adegbenro ICT Institute, I	32010405 - MOTOR VEHICLES			45,779,190.75
PURCHASE OF MOTOR CYCLES	050517018011	051701800200 - D S Adegbenro ICT Institute, I	32010407 - MOTOR CYCLES			900,000.00
PURCHASE OF COMPUTERS	050517018012	051701800200 - D S Adegbenro ICT Institute, I	32010501 - COMPUTERS	2,100,000.00	487,500.00	14,298,000.00
PURCHASE OF PRINTERS	050517018013	051701800200 - D S Adegbenro ICT Institute, I	32010502 - PRINTERS			2,489,080.00
PURCHASE OF PHOTOCOPIERS	050517018014	051701800200 - D S Adegbenro ICT Institute, I	32010505 - PHOTOCOPIERS	588,700.00	124,000.00	3,665,736.00
PURCHASE OF PROJECTORS	050517018015	051701800200 - D S Adegbenro ICT Institute, I	32010508 - PROJECTORS	340,200.00		
PURCHASE OF ROUTERS / SWITCHES	050517018016	051701800200 - D S Adegbenro ICT Institute, I	32010550 - ROUTERS/SWITCHES	504,000.00		
PURCHASE OF UPS	050517018017	051701800200 - D S Adegbenro ICT Institute, I	32010551 - UPS/INVERTERS			995,632.00
PURCHASE OF COMPUTER STORAGE DEVICES	050517018018	051701800200 - D S Adegbenro ICT Institute, I	32010552 - COMPUTER STORAGE DEVICES	300,000.00	21,000.00	906,093.00
PURCHASE OF OTHER EQUIPMENTS	050517018019	051701800200 - D S Adegbenro ICT Institute, I	32010555 - OTHER EQUIPMENTS	32,897,949.00	16,034,570.00	19,239,511.55
PURCHASE OF CHAIRS	050517018020	051701800200 - D S Adegbenro ICT Institute, I	32010601 - CHAIRS	656,250.00	300,000.00	3,750,000.00
PURCHASE OF TABLES	050517018021	051701800200 - D S Adegbenro ICT Institute, I	32010602 - TABLES	840,000.00	300,000.00	11,250,000.00
PURCHASE OF FILE CABINETS / COPIERS	050517018022	051701800200 - D S Adegbenro ICT Institute, I	32010603 - SAFES/ FILE CABINETS/ COPIERS	300,000.00		950,376.00
PURCHASE OF AIR CONDITIONER	050517018023	051701800200 - D S Adegbenro ICT Institute, I	32010606 - AIR CONDITIONER			4,299,320.00
PURCHASE OF STOOLS	050517018024	051701800200 - D S Adegbenro ICT Institute, I	32010607 - STOOLS	403,920.00	20,000.00	1,514,700.00
PURCHASE OF CEILING FANS	050517018025	051701800200 - D S Adegbenro ICT Institute, I	32010609 - CEILING FANS			1,476,477.00
CONSTRUCTION OF ADMINISTRATION BUILDINGS	050517018015	051701800300 - Gateway ICT Polytechnic, Igb	32010101 - LAND & BUILDINGS - ADMINISTRATION BUILDINGS	89,083,333.10	5,770,756.20	350,000,000.00
CONSTRUCTION OF STORAGE FACILITIES	050517018016	051701800300 - Gateway ICT Polytechnic, Igb	32010104 - OTHER STORAGE FACILITIES	109,333,895.00	76,836,610.06	
CONSTRUCTION OF HEALTH CENTRES	050517018017	051701800300 - Gateway ICT Polytechnic, Igb	32010150 - LAND & BUILDINGS - HOSPITALS	5,000,000.00		
CONSTRUCTION OF CLASSROOMS	050517018018	051701800300 - Gateway ICT Polytechnic, Igb	32010151 - LAND & BUILDINGS - SCHOOLS			355,000,000.00
REPAIRS / REHABILITATION OF SCHOOLS	050517018019	051701800300 - Gateway ICT Polytechnic, Igb	32010151 - LAND & BUILDINGS - SCHOOLS			42,325,123.00
REPAIRS / REHABILITATION OF SPORT CENTRES	050517018020	051701800300 - Gateway ICT Polytechnic, Igb	32010153 - LAND & BUILDINGS - SPORT CENTRES	8,000,000.00	1,087,000.00	
CONSTRUCTION OF INTERNAL ROADS & BRIDGES	050517018021	051701800300 - Gateway ICT Polytechnic, Igb	32010202 - ROADS & BRIDGES	18,666,666.90		
REPAIRS / REHABILITATION OF WATER DISTRIBUTION NETWORKS	050517018022	051701800300 - Gateway ICT Polytechnic, Igb	32010208 - WATER DISTRIBUTION NETWORKS	25,620,000.00	9,051,300.00	
CONSTRUCTION OF DRAINAGE NETWORKS	050517018023	051701800300 - Gateway ICT Polytechnic, Igb	32010209 - SEWAGE/ DRAINAGE NETWORKS	33,750,000.00	588,850.00	
CONSTRUCTION OF HERITAGE ASSETS	050517018024	051701800300 - Gateway ICT Polytechnic, Igb	32010213 - HERITAGE ASSETS	12,850,000.00	2,119,100.00	
BOREHOLES & OTHER WATER FACILITIES	050517018025	051701800300 - Gateway ICT Polytechnic, Igb	32010214 - BOREHOLES & OTHER WATER FACILITIES	18,650,000.00	2,659,900.00	

CONSTRUCTION TRAFFIC & ROAD	050517018026	051701800300 - Gateway ICT Polytechnic, Igb	32010251 - TRAFFIC /STREET LIGHTS	2,500,000.00	2,118,506.80	
PURCHASE OF MOTOR VEHICLES	050517018027	051701800300 - Gateway ICT Polytechnic, Igb	32010405 - MOTOR VEHICLES			102,674,876.99
REPAIRS / REHABILITATION OF	050517018001	051701800400 - Gateway ICT Polytechnic Sa	32010101 - LAND & BUILDINGS - ADMINI	18,340,533.00	10,709,600.00	5,000,000.00
REPAIRS / REHABILITATION HEA	050517018002	051701800400 - Gateway ICT Polytechnic Sa	32010150 - LAND & BUILDINGS - HOSPIT	3,000,000.00	1,894,000.00	2,000,000.00
CONSTRUCTION / REHABILITATI	050517018003	051701800400 - Gateway ICT Polytechnic Sa	32010151 - LAND & BUILDINGS - SCHOOL	152,000,000.00	143,490,878.00	471,000,000.00
REPAIRS / REHABILITATION OF	050517018004	051701800400 - Gateway ICT Polytechnic Sa	32010152 - LAND & BUILDINGS - LIBRAR	40,000,000.00	2,140,000.00	130,000,000.00
LAND AND BUILDINGS - SPORTI	050517018005	051701800400 - Gateway ICT Polytechnic Sa	32010153 - LAND & BUILDINGS - SPORTI	1,000,000.00		
REPAIRS / REHABILITATION OF I	050517018006	051701800400 - Gateway ICT Polytechnic Sa	32010202 - ROADS & BRIDGES	47,000,000.00	36,050,000.00	30,000,000.00
CONSTRUCTION OF DRAINAGE C	050517018007	051701800400 - Gateway ICT Polytechnic Sa	32010209 - SEWAGE/ DRAINAGE NETWORK			5,000,000.00
PURCHASE OF INDUSTRIAL EQUI	050517018008	051701800400 - Gateway ICT Polytechnic Sa	32010302 - INDUSTRIAL EQUIPMENT			62,100,000.00
REHABILITATION OF POWER PLA	050517018009	051701800400 - Gateway ICT Polytechnic Sa	32010304 - POWER PLANTS	7,000,000.00	5,500,000.00	
PURCHASE OF MOTOR VEHICLES	050517018010	051701800400 - Gateway ICT Polytechnic Sa	32010405 - MOTOR VEHICLES	24,000,000.00	24,000,000.00	
PURCHASE OF COMPUTERS	050517018011	051701800400 - Gateway ICT Polytechnic Sa	32010501 - COMPUTERS	9,450,000.00	7,144,000.00	30,547,800.00
PURCHASE OF PRINTERS	050517018012	051701800400 - Gateway ICT Polytechnic Sa	32010502 - PRINTERS	546,000.00	315,000.00	1,442,535.00
PURCHASE OF PHOTOCOPIERS	050517018013	051701800400 - Gateway ICT Polytechnic Sa	32010505 - PHOTOCOPIERS	2,940,000.00		4,073,040.00
PURCHASE OF EQUIPMENT	050517018014	051701800400 - Gateway ICT Polytechnic Sa	32010555 - OTHER EQUIPMENTS	21,947,317.00	2,620,000.00	17,951,128.00
PURCHASE OF CHAIRS	050517018015	051701800400 - Gateway ICT Polytechnic Sa	32010601 - CHAIRS	4,000,000.00	1,782,500.00	3,959,900.00
PURCHASE OF TABLES	050517018016	051701800400 - Gateway ICT Polytechnic Sa	32010602 - TABLES	4,487,500.00	2,675,500.00	11,149,660.00
PURCHASE OF SAFES	050517018017	051701800400 - Gateway ICT Polytechnic Sa	32010602 - TABLES			1,985,607.00
PURCHASE OF TELEVISION SETS	050517018018	051701800400 - Gateway ICT Polytechnic Sa	32010604 - TELEVISION SETS	750,000.00	553,200.00	2,634,351.76
PURCHASE OF AIR CONDITIONER	050517018019	051701800400 - Gateway ICT Polytechnic Sa	32010606 - AIR CONDITIONER	700,000.00	420,000.00	678,840.00
PURCHASE OF REFRIDGERATORS	050517018020	051701800400 - Gateway ICT Polytechnic Sa	32010610 - REFRIDGERATORS	550,000.00	276,800.00	452,560.00
PURCHASE OF LABORATORY EQ	050517018021	051701800400 - Gateway ICT Polytechnic Sa	32010904 - LABORATORY/MEDICAL EQUI	2,000,000.00	1,585,000.00	
PURCHASE OF SOFTWARE	050517018022	051701800400 - Gateway ICT Polytechnic Sa	32030151 - SOFTWARE	5,000,000.00	5,000,000.00	
CONSTRUCTION OF ADMINITRAT	050517018001	051701800500 - Abraham Adesanya ICT Polyte	32010101 - LAND & BUILDINGS - ADMINI			32,465,462.29
RENOVATION OF CLASSROOMS	050517018002	051701800500 - Abraham Adesanya ICT Polyte	32010151 - LAND & BUILDINGS - SCHOOL	1,000,000.00	204,500.00	5,091,359.08
RENOVATION OF THE SCHOOL'S	050517018003	051701800500 - Abraham Adesanya ICT Polyte	32010153 - LAND & BUILDINGS - SPORTI			802,337.06
CONSTRUCTIONOF INTERNAL RO	050517018004	051701800500 - Abraham Adesanya ICT Polyte	32010202 - ROADS & BRIDGES			1,928,709.32
PURCHASE OF 1NOS ELETRICITY	050517018005	051701800500 - Abraham Adesanya ICT Polyte	32010207 - ELECTRICITY TRANSMISSION			2,915,668.68
CONTRUCTION OF DRAINAGE CHA	050517018006	051701800500 - Abraham Adesanya ICT Polyte	32010209 - SEWAGE/ DRAINAGE NETWORK	1,000,000.00	600,400.00	416,300.00
PURCHASE OF 3NOS SUMEC FIRM	050517018007	051701800500 - Abraham Adesanya ICT Polyte	32010305 - POWER GENERATING SETS			305,478.00
PURCHASE OF 2NOS TOYOTA PR	050517018008	051701800500 - Abraham Adesanya ICT Polyte	32010405 - MOTOR VEHICLES	14,616,666.90		71,284,739.88
PURCHASE OF 5NOS DESKTOP C	050517018009	051701800500 - Abraham Adesanya ICT Polyte	32010501 - COMPUTERS	446,250.00		434,457.60
PURCHASE OF 6NOS PRINTERS	050517018010	051701800500 - Abraham Adesanya ICT Polyte	32010502 - PRINTERS	120,000.00		283,076.28
PURCHASE OF 2NOS PHOTOCOPY	050517018011	051701800500 - Abraham Adesanya ICT Polyte	32010505 - PHOTOCOPIERS			485,370.60
PURCHASE OF 5NOS ACER - 280	050517018012	051701800500 - Abraham Adesanya ICT Polyte	32010508 - PROJECTORS			339,420.00
PURCHASE OF 20NOS ROUTHERS	050517018013	051701800500 - Abraham Adesanya ICT Polyte	32010550 - ROUTERS/SWITCHES			272,667.40
PURCHASE OF 20NOS UPS	050517018014	051701800500 - Abraham Adesanya ICT Polyte	32010551 - UPS/INVERTERS			726,924.50
PURCHSSE OF 125NOS NETWORK	050517018015	051701800500 - Abraham Adesanya ICT Polyte	32010553 - NETWORKING DEVICES/PERI			452,560.00
PURCHASE OF 25NOS CAMERAS	050517018016	051701800500 - Abraham Adesanya ICT Polyte	32010554 - CAMERAS			984,318.00

PURCHASE OF 90NOS OF ACADEN	050517018017	051701800500 - Abraham Adesanya ICT Polyte	32010555 - OTHER EQUIPMENTS	3,042,678.50	1,068,000.00	4,691,785.60
PURCHASE OF 12NOS OFFICE CH	050517018018	051701800500 - Abraham Adesanya ICT Polyte	32010601 - CHAIRS	673,500.00		244,382.40
PURCHASE OF 3NOS OFFICE TAB	050517018019	051701800500 - Abraham Adesanya ICT Polyte	32010602 - TABLES			169,710.00
PURCHASE OF 2NOS FOUR DRAW	050517018020	051701800500 - Abraham Adesanya ICT Polyte	32010603 - SAFES/ FILE CABINETS/ CUPE			79,198.00
PURCHASE OF 10NOS TELEVISIO	050517018021	051701800500 - Abraham Adesanya ICT Polyte	32010604 - TELEVISION SETS			712,782.00
PURCHASE OF 25NOS RADIO SET	050517018022	051701800500 - Abraham Adesanya ICT Polyte	32010605 - RADIO SETS			565,700.00
PURCHASE OF 2NOS AIR CONDIT	050517018023	051701800500 - Abraham Adesanya ICT Polyte	32010606 - AIR CONDITIONER			192,338.00
PURCHASE OF 10NOS REFRIDGER	050517018024	051701800500 - Abraham Adesanya ICT Polyte	32010610 - REFRIDGERATORS			565,700.00
ACCREDITATION OF EDUCATION	050517018025	051701800500 - Abraham Adesanya ICT Polyte	32030109 - RESEARCH & DEVELOPMENT	10,859,070.68	10,334,688.48	25,447,821.38
ACQUISITION OF COMPUTER SO	050517018026	051701800500 - Abraham Adesanya ICT Polyte	32030151 - SOFTWARE			839,784.00
PURCHASE OF ONE (1) TOYOTA	050517019001	051701900100 - Tai Solarin College of Educatio	32010405 - MOTOR VEHICLES			22,889,595.38
PURCHASE OF 10NOS HP DESKTO	050517019002	051701900100 - Tai Solarin College of Educatio	32010501 - COMPUTERS	1,827,000.00	109,000.00	1,561,332.00
PURCHASE OF 12NOS LAZEJET	050517019003	051701900100 - Tai Solarin College of Educatio	32010502 - PRINTERS	438,675.00		543,072.00
PURCHASE OF TEACHING AID / L	050517019004	051701900100 - Tai Solarin College of Educatio	32010555 - OTHER EQUIPMENTS	1,161,300.00		
PURCHASE OF 50NOS FIVE-SEAT	050517019005	051701900100 - Tai Solarin College of Educatio	32010601 - CHAIRS	897,750.00		25,000,000.00
REHABILITATION AND PARTITIO	050517020001	051702000100 - Bureau of Tertiary Institutions	32010101 - LAND & BUILDINGS - ADMINI			6,149,351.84
PURCHASE OF 8.5KVA POWER GE	050517020002	051702000100 - Bureau of Tertiary Institutions	32010305 - POWER GENERATING SETS			1,527,390.00
PURCHASE OF SIX DESKTOP COM	050517020003	051702000100 - Bureau of Tertiary Institutions	32010501 - COMPUTERS	1,083,600.00		1,991,264.00
PURCHASE OF TWO PRINTERS	050517020004	051702000100 - Bureau of Tertiary Institutions	32010502 - PRINTERS	201,000.00		
PURCHASE OF ONE CANNON PHC	050517020005	051702000100 - Bureau of Tertiary Institutions	32010505 - PHOTOCOPIERS	756,000.00		769,352.00
PURCHASE OF ONE LUMMEN PRO	050517020006	051702000100 - Bureau of Tertiary Institutions	32010508 - PROJECTORS			142,556.40
PURCHASE OF UPS / INVERTERS	050517020007	051702000100 - Bureau of Tertiary Institutions	32010551 - UPS/INVERTERS	67,200.00		
PURCHASE TEACHING AIDS & EC	050517020008	051702000100 - Bureau of Tertiary Institutions	32010555 - OTHER EQUIPMENTS	1,234,000.00		
PURCHASE OF 22NOS OFFICE AN	050517020009	051702000100 - Bureau of Tertiary Institutions	32010601 - CHAIRS			745,592.60
PURCHASE OF THHREE EXECUTIV	050517020010	051702000100 - Bureau of Tertiary Institutions	32010602 - TABLES	924,000.00		1,012,603.00
PURCHASE OF TWELVE (12) AIR	050517020011	051702000100 - Bureau of Tertiary Institutions	32010606 - AIR CONDITIONER	572,200.00		2,579,592.00
PURCHASE OF ONE FOUR-DRAW	050517020012	051702000100 - Bureau of Tertiary Institutions	32010650 - FIRE PROOF SAFES			475,188.00
REPAIRS / REHABILITATION OF	050517021001	051702100100 - Olabisi Onabanjo University, A	32010101 - LAND & BUILDINGS - ADMINI	65,000,000.00	25,088,321.00	40,499,840.90
REHABILITATION OF HEATH CEN	050517021002	051702100100 - Olabisi Onabanjo University, A	32010150 - LAND & BUILDINGS - HOSPIT	10,000,000.00		5,000,000.00
REHABILITATION OF LIBRARY	050517021003	051702100100 - Olabisi Onabanjo University, A	32010152 - LAND & BUILDINGS - LIBRAR			500,000.00
REPAIRS / REHABILITATION OFS	050517021004	051702100100 - Olabisi Onabanjo University, A	32010153 - LAND & BUILDINGS - SPORTI	10,000,000.00		17,500,000.00
REPAIR OF INTERNAL ROAD	050517021005	051702100100 - Olabisi Onabanjo University, A	32010202 - ROADS & BRIDGES	45,000,000.00	267,600.00	47,500,000.00
REHABILITATION OFELECTRICIT	050517021006	051702100100 - Olabisi Onabanjo University, A	32010207 - ELECTRICITY TRANSMISSION	10,000,000.00		35,000,000.00
REHABILITATION OF SEWAGE / L	050517021007	051702100100 - Olabisi Onabanjo University, A	32010209 - SEWAGE/ DRAINAGE NETWOR			5,500,000.00
CONSTRUCTION OF BOREHOLES	050517021008	051702100100 - Olabisi Onabanjo University, A	32010214 - BOREHOLES & OTHER WATER			10,500,000.00
PURCHASE OFPOWER GENERATI	050517021009	051702100100 - Olabisi Onabanjo University, A	32010305 - POWER GENERATING SETS			195,000,000.00
PURCHASE OFPOWER GENERATI	050517021010	051702100100 - Olabisi Onabanjo University, A	32010405 - MOTOR VEHICLES	80,000,000.00	53,945,303.57	200,000,000.00
PURCHASE OFMOTOR CYCLES	050517021011	051702100100 - Olabisi Onabanjo University, A	32010407 - MOTOR CYCLES	750,000.00		810,000.00
PURCHASE OFCOMPUTERS	050517021012	051702100100 - Olabisi Onabanjo University, A	32010501 - COMPUTERS			11,879,700.00
PURCHASE OF PRINTERS	050517021013	051702100100 - Olabisi Onabanjo University, A	32010502 - PRINTERS			2,778,718.40

PURCHASE OFPHOTOCOPIERS	050517021014	051702100100 - Olabisi Onabanjo University, A	32010505 - PHOTOCOPIERS			6,127,662.40
PURCHASE OF PROJECTORS	050517021015	051702100100 - Olabisi Onabanjo University, A	32010508 - PROJECTORS			2,602,220.00
PURCHASE OF UPS / INVERTERS	050517021016	051702100100 - Olabisi Onabanjo University, A	32010551 - UPS/INVERTERS			1,979,950.00
PURCHASE OF COMPUTER STORA	050517021017	051702100100 - Olabisi Onabanjo University, A	32010552 - COMPUTER STORAGE DEVICE			1,850,436.00
PURCHASE OF OTHER EQUIPMEN	050517021018	051702100100 - Olabisi Onabanjo University, A	32010555 - OTHER EQUIPMENTS	48,214,651.86	33,554,860.00	67,017,541.32
PURCHASE OF CHAIRS	050517021019	051702100100 - Olabisi Onabanjo University, A	32010601 - CHAIRS	10,000,000.00	6,283,783.47	7,031,651.00
PURCHASE OF TABLES	050517021020	051702100100 - Olabisi Onabanjo University, A	32010602 - TABLES			3,620,480.00
PURCHASE OF SAFES	050517021021	051702100100 - Olabisi Onabanjo University, A	32010603 - SAFES/ FILE CABINETS/ CUPE			8,508,128.00
PURCHASE OFTELEVISION SETS	050517021022	051702100100 - Olabisi Onabanjo University, A	32010604 - TELEVISION SETS			1,187,970.00
PURCHASE OFAIR CONDITIONER	050517021023	051702100100 - Olabisi Onabanjo University, A	32010606 - AIR CONDITIONER			9,956,320.00
PURCHASE OF SHELVES	050517021024	051702100100 - Olabisi Onabanjo University, A	32010608 - SHELVES			832,710.40
PURCHASE OF CEILING FANS	050517021025	051702100100 - Olabisi Onabanjo University, A	32010609 - CEILING FANS			718,439.00
PURCHASE OF REFRIDGERATORS	050517021026	051702100100 - Olabisi Onabanjo University, A	32010610 - REFRIDGERATORS			1,810,240.00
PURCHASE OF LABORATORY / ME	050517021027	051702100100 - Olabisi Onabanjo University, A	32010904 - LABORATORY/MEDICAL EQUI	10,000,000.00	404,000.00	11,345,840.00
RESEARCH & DEVELOPMENT	050517021028	051702100100 - Olabisi Onabanjo University, A	32030109 - RESEARCH & DEVELOPMENT			8,500,000.00
ACQUISITION OF COMPUTER SOF	050517021029	051702100100 - Olabisi Onabanjo University, A	32030151 - SOFTWARE			1,000,000.00
CONSTRUCTION OF SIX (6) NEW	050517021001	051702100200 - Tai Solarin University of Educa	32010151 - LAND & BUILDINGS - SCHOOL	297,734,143.26	294,061,268.70	607,986,983.61
COONNECTION OF 500KVA TRANS	050517021002	051702100200 - Tai Solarin University of Educa	32010207 - ELECTRICITY TRANSMISSION	8,000,000.00	7,184,270.00	8,500,000.00
PURCHASE OF ONE (1) 500KVA P	050517021003	051702100200 - Tai Solarin University of Educa	32010305 - POWER GENERATING SETS	22,000,000.00	134,900.00	22,000,000.00
PURCHASE OF ONE TOYOTA PRA	050517021004	051702100200 - Tai Solarin University of Educa	32010405 - MOTOR VEHICLES	35,233,333.80	34,953,000.00	80,179,121.39
PURCHASE OF TEN (10) HP PAVIL	050517021005	051702100200 - Tai Solarin University of Educa	32010501 - COMPUTERS	866,250.00		1,176,656.00
PURCHASE OF FIVE (5) HP LAZER	050517021006	051702100200 - Tai Solarin University of Educa	32010502 - PRINTERS	252,000.00		480,845.00
PURCHASE OF TWO (2)NOS SHAR	050517021007	051702100200 - Tai Solarin University of Educa	32010505 - PHOTOCOPIERS	588,000.00		407,304.00
PURCHASE OF 50NOS INDUSTRIA	050517021008	051702100200 - Tai Solarin University of Educa	32010555 - OTHER EQUIPMENTS	2,520,000.00	1,742,000.00	63,373,350.10
PURCHASE OF 600 UNIT OF CHAI	050517021009	051702100200 - Tai Solarin University of Educa	32010601 - CHAIRS	17,062,500.00	13,894,207.82	7,240,960.00
PURCHASE OF TEN (10) CONFER	050517021010	051702100200 - Tai Solarin University of Educa	32010602 - TABLES			2,941,640.00
PURCHASE OF 250 UNIT OF TERM	050517021011	051702100200 - Tai Solarin University of Educa	32010606 - AIR CONDITIONER			78,066,600.00
PURCHASE OF ONE (1) NOS OF M	050517021012	051702100200 - Tai Solarin University of Educa	32010904 - LABORATORY/MEDICAL EQUI	952,380.95	218,500.00	1,500,000.00
ACQUISTION OF ONE HUNDRED	050517021013	051702100200 - Tai Solarin University of Educa	32030109 - RESEARCH & DEVELOPMENT	39,391,224.19	32,417,150.00	26,146,250.00
CONSTRUCTION OF SIX OFFICES	050517023001	051702300700 - Gateway Industrial Petro-Gas	32010101 - LAND & BUILDINGS - ADMINI			11,329,080.68
CONSTRUCTION OF FOUR (4) BL	050517023002	051702300700 - Gateway Industrial Petro-Gas	32010151 - LAND & BUILDINGS - SCHOOL	16,787,786.25	7,755,660.00	30,515,288.06
PURCHASE OF ONE (1) TRANSFO	050517023003	051702300700 - Gateway Industrial Petro-Gas	32010207 - ELECTRICITY TRANSMISSION			1,497,853.03
PURCHASE OF ONE (1) 40KVA G	050517023004	051702300700 - Gateway Industrial Petro-Gas	32010305 - POWER GENERATING SETS			3,654,542.16
PURCHASE OF ONE TOYOTA COR	050517023005	051702300700 - Gateway Industrial Petro-Gas	32010405 - MOTOR VEHICLES			13,519,693.52
PURCHASE OF ONE BAJAJ MOTO	050517023006	051702300700 - Gateway Industrial Petro-Gas	32010407 - MOTOR CYCLES			255,817.95
PURCHASE OF TWENTY (20) ACE	050517023007	051702300700 - Gateway Industrial Petro-Gas	32010501 - COMPUTERS	4,252,500.00	3,363,500.00	1,754,180.23
PURCHASE OF TWO (2) NETWORK	050517023008	051702300700 - Gateway Industrial Petro-Gas	32010553 - NETWORKING DEVICES/PERI	2,000,000.00	562,200.00	
PURCHASE OF FOURTEEN (14) T	050517023009	051702300700 - Gateway Industrial Petro-Gas	32010555 - OTHER EQUIPMENTS	12,000,000.00	7,765,863.00	11,793,206.29
PURCHASE OF TEN (10) FIVE SEA	050517023010	051702300700 - Gateway Industrial Petro-Gas	32010601 - CHAIRS			1,059,817.23
PURCHASE OF TWENTY (20) FIVE	050517023011	051702300700 - Gateway Industrial Petro-Gas	32010602 - TABLES			2,770,142.95

AIR CONDITIONERS	050517023012	051702300700 - Gateway Industrial Petro-Gas	32010606 - AIR CONDITIONER		
PURCHASE OF ONE (1) LABORATORY	050517023013	051702300700 - Gateway Industrial Petro-Gas	32010904 - LABORATORY/MEDICAL EQUIPMENT		2,740,900.62
ACQUISITION OF COMPUTER SOFTWARE	050517023014	051702300700 - Gateway Industrial Petro-Gas	32030151 - SOFTWARE		595,690.37
PURCHASE OF POWER GENERATING SETS	050517054001	051705400200 - Teaching Service Commission	32010305 - POWER GENERATING SETS		1,527,390.00
PURCHASE OF COMPUTERS	050517054002	051705400200 - Teaching Service Commission	32010501 - COMPUTERS	2,200,000.00	229,000.00
PRINTERS	050517054003	051705400200 - Teaching Service Commission	32010501 - COMPUTERS	500,000.00	996,763.40
PURCHASE OF PHOTOCOPY MACHINES	050517054004	051705400200 - Teaching Service Commission	32010505 - PHOTOCOPIERS	500,000.00	982,055.20
PURCHASE OF PROJECTORS	050517054005	051705400200 - Teaching Service Commission	32010508 - PROJECTORS	200,000.00	
PURCHASE OF UPS / INVERTERS	050517054006	051705400200 - Teaching Service Commission	32010551 - UPS/INVERTERS	150,000.00	1,630,347.40
PURCHASE OF COMPUTER STORAGE DEVICES	050517054007	051705400200 - Teaching Service Commission	32010552 - COMPUTER STORAGE DEVICES	100,000.00	217,228.80
PURCHASE OF OTHER EQUIPMENTS	050517054008	051705400200 - Teaching Service Commission	32010555 - OTHER EQUIPMENTS	2,150,000.00	552,688.90
PURCHASE OF CHAIRS	050517054009	051705400200 - Teaching Service Commission	32010601 - CHAIRS	1,122,000.00	3,302,556.60
PURCHASE OF TABLES	050517054010	051705400200 - Teaching Service Commission	32010602 - TABLES	616,000.00	1,301,110.00
PURCHASE OF SAFES / FILE CABINETS/ CUPE	050517054011	051705400200 - Teaching Service Commission	32010603 - SAFES/ FILE CABINETS/ CUPE	440,000.00	1,781,955.00
PURCHASE OF TELEVISION SETS	050517054012	051705400200 - Teaching Service Commission	32010604 - TELEVISION SETS	400,000.00	548,729.00
PURCHASE OF RADIO SETS	050517054013	051705400200 - Teaching Service Commission	32010605 - RADIO SETS	100,000.00	152,739.00
PURCHASE OF AIR CONDITIONER	050517054014	051705400200 - Teaching Service Commission	32010606 - AIR CONDITIONER	500,000.00	1,149,502.40
PURCHASE OF SHELVES	050517054015	051705400200 - Teaching Service Commission	32010608 - SHELVES	22,000.00	45,256.00
PURCHASE OF CEILING FANS	050517054016	051705400200 - Teaching Service Commission	32010609 - CEILING FANS	150,000.00	75,238.10
PURCHASE OF REFRIDGERATORS	050517054017	051705400200 - Teaching Service Commission	32010610 - REFRIDGERATORS	350,000.00	298,689.60
PURCHASE OF FIRE PROOF SAFES	050517054018	051705400200 - Teaching Service Commission	32010650 - FIRE PROOF SAFES	500,000.00	475,188.00
PHYSICAL REHABILITAION OF THE	050517055001	051705500200 - OGSTEP (Ogun State Technical College)	32010151 - LAND & BUILDINGS - SCHOOL		3,874,600,000.00
PERKINS - 20 KVA @ N1,300,000.	050517055002	051705500200 - OGSTEP (Ogun State Technical College)	32010305 - POWER GENERATING SETS		2,600,000.00
VEHICLES FOR MONITORING ACTIVITY	050517055003	051705500200 - OGSTEP (Ogun State Technical College)	32010405 - MOTOR VEHICLES		160,000,000.00
PURCHASE OF 50NOS LAPTOP COMPUTERS	050517055004	051705500200 - OGSTEP (Ogun State Technical College)	32010501 - COMPUTERS		14,900,000.00
PURCHASE OF 25 HP LASERJET PRINTERS	050517055005	051705500200 - OGSTEP (Ogun State Technical College)	32010502 - PRINTERS		3,400,000.00
INDUSTRIAL PHOTOCOPIERS SHARED	050517055006	051705500200 - OGSTEP (Ogun State Technical College)	32010505 - PHOTOCOPIERS		7,000,000.00
PROJECTOR & SCREEN LG @ N200,000	050517055007	051705500200 - OGSTEP (Ogun State Technical College)	32010508 - PROJECTORS		800,000.00
OFFICE NETWORKING & ROUTERS	050517055008	051705500200 - OGSTEP (Ogun State Technical College)	32010550 - ROUTERS/SWITCHES		1,750,000.00
EXTERNAL HARD DRIVE BACKUP	050517055009	051705500200 - OGSTEP (Ogun State Technical College)	32010552 - COMPUTER STORAGE DEVICES		562,000.00
NETWORKING DEVICES & PERIPHERALS	050517055010	051705500200 - OGSTEP (Ogun State Technical College)	32010553 - NETWORKING DEVICES/PERIPHERALS		500,000.00
REFRIGERATOR HISENSE @ N160,000	050517055011	051705500200 - OGSTEP (Ogun State Technical College)	32010555 - OTHER EQUIPMENTS		1,840,000.00
OFFICE CHAIRS @ N34,500.00 X 10	050517055012	051705500200 - OGSTEP (Ogun State Technical College)	32010601 - CHAIRS		6,170,000.00
OFFICE TABLES @ N44,200.00 X 10	050517055013	051705500200 - OGSTEP (Ogun State Technical College)	32010602 - TABLES		4,420,000.00
OFFICE CABINET @ N36,800.00 X 10	050517055014	051705500200 - OGSTEP (Ogun State Technical College)	32010603 - SAFES/ FILE CABINETS/ CUPE		1,840,000.00
OFFICE AIR CONDITIONER HISENSE @ N200,000	050517055015	051705500200 - OGSTEP (Ogun State Technical College)	32010606 - AIR CONDITIONER		2,100,000.00
LAND AND BUILDINGS - HOSPITAL	040521001001	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITAL	503,070,000.00	275,536,970.00
LAND AND BUILDINGS - SCHOOL	040521001002	052100100100 - Ministry of Health	32010151 - LAND & BUILDINGS - SCHOOL	2,950,000,000.00	1,181,314,593.61
WASTE DISPOSALS EQUIPMENTS	040521001003	052100100100 - Ministry of Health	32010215 - WASTE DISPOSAL EQUIPMENTS		260,000.00
POWER GENERATING SETS	040521001004	052100100100 - Ministry of Health	32010305 - POWER GENERATING SETS	2,730,000.00	1,527,390.00

MOTOR VEHICLES	040521001005	052100100100 - Ministry of Health	32010405 - MOTOR VEHICLES	903,000,003.90		84,925,549.13
COMPUTERS	040521001006	052100100100 - Ministry of Health	32010501 - COMPUTERS	11,886,000.00		1,561,332.00
PRINTERS	040521001007	052100100100 - Ministry of Health	32010502 - PRINTERS	4,777,500.00	225,000.00	701,468.00
PHOTOCOPIERS	040521001008	052100100100 - Ministry of Health	32010505 - PHOTOCOPIERS	5,821,200.00		1,125,743.00
PROJECTORS	040521001009	052100100100 - Ministry of Health	32010508 - PROJECTORS	1,155,000.00		1,140,451.20
BINDING EQUIPMENT	040521001010	052100100100 - Ministry of Health	32010509 - BINDING EQUIPMENT	-		118,797.00
UPS / INVERTERS	040521001011	052100100100 - Ministry of Health	32010551 - UPS/INVERTERS	3,255,000.00		15,158,868.80
COMPUTER STORAGE DEVICES	040521001012	052100100100 - Ministry of Health	32010552 - COMPUTER STORAGE DEVICES	807,450.00		243,251.00
NETWORKING DEVICES / PERIPHERALS	040521001013	052100100100 - Ministry of Health	32010553 - NETWORKING DEVICES/PERIPHERALS	-		4,344,635.00
OTHER EQUIPMENT	040521001014	052100100100 - Ministry of Health	32010555 - OTHER EQUIPMENTS	5,636,199,117.45	85,800,809.64	1,018,911.60
CHAIRS	040521001015	052100100100 - Ministry of Health	32010601 - CHAIRS	4,331,250.00	3,308,353.75	181,024.00
TABLES	040521001016	052100100100 - Ministry of Health	32010602 - TABLES	-		848,550.00
SAFES /FILE CABINETS / CUPBOARDS	040521001017	052100100100 - Ministry of Health	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	-		1,357,680.00
TELEVISION SETS	040521001018	052100100100 - Ministry of Health	32010604 - TELEVISION SETS	-		362,048.00
AIR CONDITIONERS	040521001019	052100100100 - Ministry of Health	32010606 - AIR CONDITIONER	2,561,200.00		3,824,132.00
SHELVES	040521001020	052100100100 - Ministry of Health	32010608 - SHELVES	-		434,457.60
CEILING FANS	040521001021	052100100100 - Ministry of Health	32010609 - CEILING FANS	-		226,280.00
REFRIDGERATORS	040521001022	052100100100 - Ministry of Health	32010610 - REFRIDGERATORS	-		769,352.00
LABORATORY / MEDICAL EQUIPMENT	040521001023	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENT	4,500,000.00		960
MOTOR VEHICLES	190521001005	052100100100 - Ministry of Health	32010405 - MOTOR VEHICLES	135,333,332.10		280,000,000.00
OTHER EQUIPMENT	190521001014	052100100100 - Ministry of Health	32010555 - OTHER EQUIPMENTS	4,912,224,205.91	85,800,809.64	78,980,000.00
LAND AND BUILDINGS - HOSPITALS	190521001001	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	-		153,492,000.00
WASTE DISPOSALS EQUIPMENTS	190521001003	052100100100 - Ministry of Health	32010215 - WASTE DISPOSAL EQUIPMENTS	-		299,740,000.00
LABORATORY / MEDICAL EQUIPMENT	190521001023	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENT	-		171,043,000.00
LAND AND BUILDINGS - ADMINISTRATIVE	040521002001	052100200100 - Ogun State Health Insurance Agency	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	-		18,285,000.00
MOTOR VEHICLES	040521002002	052100200100 - Ogun State Health Insurance Agency	32010405 - MOTOR VEHICLES	75,250,005.60		102,020,888.55
COMPUTERS	040521002003	052100200100 - Ogun State Health Insurance Agency	32010501 - COMPUTERS	3,591,000.00		2,658,790.00
PRINTERS	040521002004	052100200100 - Ogun State Health Insurance Agency	32010502 - PRINTERS	2,148,000.00		2,075,478.00
PROJECTORS	040521002005	052100200100 - Ogun State Health Insurance Agency	32010508 - PROJECTORS	115,000.00		142,556.40
OTHER EQUIPMENT	040521002006	052100200100 - Ogun State Health Insurance Agency	32010555 - OTHER EQUIPMENTS	120,000.00		115,347,768.00
CHAIRS	040521002007	052100200100 - Ogun State Health Insurance Agency	32010601 - CHAIRS	504,000.00		643,260.00
TABLES	040521002008	052100200100 - Ogun State Health Insurance Agency	32010602 - TABLES	393,750.00		1,053,840.00
SAFES /FILE CABINETS / CUPBOARDS	040521002009	052100200100 - Ogun State Health Insurance Agency	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	800,000.00		-
LABORATORY / MEDICAL EQUIPMENT	040521002010	052100200100 - Ogun State Health Insurance Agency	32010904 - LABORATORY/MEDICAL EQUIPMENT	-		960,000,000.00
RESEARCH & DEVELOPMENT	040521002011	052100200100 - Ogun State Health Insurance Agency	32030109 - RESEARCH & DEVELOPMENT	3,175,619,834.29		51,852,822.05
SOFTWARE	040521002012	052100200100 - Ogun State Health Insurance Agency	32030151 - SOFTWARE	189,500.00		203,652.00
LAND AND BUILDINGS - HOSPITALS	040521003001	052100300100 - Ogun State Primary Health Care	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	-		90,000,000.00
LAND AND BUILDINGS - HOSPITALS	040521003002	052100300100 - Ogun State Primary Health Care	32010150 - LAND & BUILDINGS - HOSPITALS	-		3,768,807,098.68
POWER PLANTS	040521003003	052100300100 - Ogun State Primary Health Care	32010304 - POWER PLANTS	-		1,500,000.00
POWER GENERATING SETS	040521003004	052100300100 - Ogun State Primary Health Care	32010305 - POWER GENERATING SETS	31,720,005.00		-

PURCHASE OF AMBULANCES FOR	040521003005	052100300100 - Ogun State Primary Health Ca	32010405 - MOTOR VEHICLES	410,666,671.80		154,733,664.73
MOTOR CYCLES	040521003006	052100300100 - Ogun State Primary Health Ca	32010407 - MOTOR CYCLES			590,000,000.00
COMPUTERS	040521003007	052100300100 - Ogun State Primary Health Ca	32010501 - COMPUTERS	3,753,750.00	360,000.00	1,612,245.00
PRINTERS	040521003008	052100300100 - Ogun State Primary Health Ca	32010502 - PRINTERS	1,258,750.00	140,000.00	480,845.00
SCANNERS	040521003009	052100300100 - Ogun State Primary Health Ca	32010503 - SCANNERS	84,000.00		90,512.00
PHOTOCOPIERS	040521003010	052100300100 - Ogun State Primary Health Ca	32010505 - PHOTOCOPIERS	955,500.00		411,829.60
SHREDDING MACHINES	040521003011	052100300100 - Ogun State Primary Health Ca	32010507 - SHREDDING MACHINES			600,000.00
PROJECTORS	040521003012	052100300100 - Ogun State Primary Health Ca	32010508 - PROJECTORS	126,000.00		135,768.00
ROUTERS / SWITCHES	040521003013	052100300100 - Ogun State Primary Health Ca	32010550 - ROUTERS/SWITCHES			135,202.30
UPS / INVERTERS	040521003014	052100300100 - Ogun State Primary Health Ca	32010551 - UPS/INVERTERS	183,750.00	40,000.00	509,130.00
COMPUTER STORAGE DEVICES	040521003015	052100300100 - Ogun State Primary Health Ca	32010552 - COMPUTER STORAGE DEVICES			353,999.22
OTHER EQUIPMENT	040521003016	052100300100 - Ogun State Primary Health Ca	32010555 - OTHER EQUIPMENTS			103,001,789.26
CHAIRS	040521003017	052100300100 - Ogun State Primary Health Ca	32010601 - CHAIRS			876,835.00
TABLES	040521003018	052100300100 - Ogun State Primary Health Ca	32010602 - TABLES	15,821,250.00		2,262,800.00
SAFES /FILE CABINETS / CUPBOARDS	040521003019	052100300100 - Ogun State Primary Health Ca	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS			158,396.00
AIR CONDITIONERS	040521003020	052100300100 - Ogun State Primary Health Ca	32010606 - AIR CONDITIONER	14,904,750.00		
SHELVES	040521003021	052100300100 - Ogun State Primary Health Ca	32010608 - SHELVES			181,024.00
LABORATORY / MEDICAL EQUIPMENT	040521003022	052100300100 - Ogun State Primary Health Ca	32010904 - LABORATORY/MEDICAL EQUIPMENT	235,736,812.20	50,000,000.00	101,100,994.10
FRANCHISE	040521003023	052100300100 - Ogun State Primary Health Ca	32030109 - RESEARCH & DEVELOPMENT	365,087,913.84	84,733,680.00	
LAND AND BUILDINGS - HOSPITALS	190521003002	052100300100 - Ogun State Primary Health Ca	32010150 - LAND & BUILDINGS - HOSPITALS	800,000,000.00	104,570,907.75	2,324,097,710.85
PURCHASE OF AMBULANCES FOR	190521003005	052100300100 - Ogun State Primary Health Ca	32010405 - MOTOR VEHICLES	37,333,333.80		198,943,283.25
LABORATORY / MEDICAL EQUIPMENT	190521003022	052100300100 - Ogun State Primary Health Ca	32010904 - LABORATORY/MEDICAL EQUIPMENT	235,736,812.20		476,959,005.90
UPS / INVERTERS	190521003022	052100300100 - Ogun State Primary Health Ca	32010551 - UPS/INVERTERS	183,750.00		
POWER GENERATING SETS	190521003022	052100300100 - Ogun State Primary Health Ca	32010305 - POWER GENERATING SETS	31,720,005.00		
TABLES	190521003022	052100300100 - Ogun State Primary Health Ca	32010602 - TABLES	15,821,250.00		
LAND AND BUILDINGS - ADMINISTRATION	040521026001	052102600100 - Olabisi Onabanjo UniversityTe	32010101 - LAND & BUILDINGS - ADMINISTRATION	250,000,000.00	500,000.00	754,844,984.71
LAND AND BUILDINGS - RESIDENCES	040521026002	052102600100 - Olabisi Onabanjo UniversityTe	32010102 - LAND & BUILDINGS - RESIDENCES	312,593,961.14	781,850.72	271,808,066.00
LAND AND BUILDINGS - HOSPITALS	040521026003	052102600100 - Olabisi Onabanjo UniversityTe	32010150 - LAND & BUILDINGS - HOSPITALS	2,060,389,446.84	8,031,994.29	980,375,585.06
ROADS AND BRIDGES	040521026004	052102600100 - Olabisi Onabanjo UniversityTe	32010202 - ROADS & BRIDGES	90,000,000.00		90,000,000.00
POWER GENERATING SETS	040521026005	052102600100 - Olabisi Onabanjo UniversityTe	32010305 - POWER GENERATING SETS	87,500,000.00	325,800.00	87,500,000.00
MOTOR VEHICLES	040521026006	052102600100 - Olabisi Onabanjo UniversityTe	32010405 - MOTOR VEHICLES	140,233,333.80		136,036,994.22
COMPUTERS	040521026007	052102600100 - Olabisi Onabanjo UniversityTe	32010501 - COMPUTERS	16,615,200.00	428,000.00	17,559,328.00
PRINTERS	040521026008	052102600100 - Olabisi Onabanjo UniversityTe	32010502 - PRINTERS	3,179,250.00	51,000.00	3,772,653.30
UPS / INVERTERS	040521026009	052102600100 - Olabisi Onabanjo UniversityTe	32010551 - UPS/INVERTERS	37,700,000.00	1,138,300.00	38,799,034.00
COMPUTER STORAGE DEVICES	040521026010	052102600100 - Olabisi Onabanjo UniversityTe	32010552 - COMPUTER STORAGE DEVICES	1,000,000.00		1,040,888.00
NETWORKING DEVICES / PERIPHERALS	040521026011	052102600100 - Olabisi Onabanjo UniversityTe	32010553 - NETWORKING DEVICES/PERIPHERALS	6,800,000.00		7,200,000.00
CHAIRS	040521026012	052102600100 - Olabisi Onabanjo UniversityTe	32010601 - CHAIRS			24,868,172.00
TABLES	040521026013	052102600100 - Olabisi Onabanjo UniversityTe	32010602 - TABLES			13,644,684.00
SAFES /FILE CABINETS / CUPBOARDS	040521026014	052102600100 - Olabisi Onabanjo UniversityTe	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS			1,179,484.50
TELEVISION SETS	040521026015	052102600100 - Olabisi Onabanjo UniversityTe	32010604 - TELEVISION SETS			1,995,789.60

AIR CONDITIONERS	040521026016	052102600100 - Olabisi Onabanjo UniversityTe	32010606 - AIR CONDITIONER			5,068,672.00
SHELVES	040521026017	052102600100 - Olabisi Onabanjo UniversityTe	32010608 - SHELVES			1,697,100.00
CEILING FANS	040521026018	052102600100 - Olabisi Onabanjo UniversityTe	32010609 - CEILING FANS			1,068,607.30
REFRIDGERATORS	040521026019	052102600100 - Olabisi Onabanjo UniversityTe	32010610 - REFRIDGERATORS			2,670,104.00
LABORATORY / MEDICAL EQUIPM	040521026020	052102600100 - Olabisi Onabanjo UniversityTe	32010904 - LABORATORY/MEDICAL EQUI	396,771,133.10	6,781,810.00	499,395,652.44
PHOTOCOPIERS	040521026021	052102600100 - Olabisi Onabanjo UniversityTe	32010505 - PHOTOCOPIERS			1,629,216.00
LAND AND BUILDINGS - HOSPITA	190521026003	052102600100 - Olabisi Onabanjo UniversityTe	32010150 - LAND & BUILDINGS - HOSPIT			100,000,000.00
MOTOR VEHICLES	190521026006	052102600100 - Olabisi Onabanjo UniversityTe	32010405 - MOTOR VEHICLES			34,000,000.00
LABORATORY / MEDICAL EQUIPM	190521026020	052102600100 - Olabisi Onabanjo UniversityTe	32010904 - LABORATORY/MEDICAL EQUI	964,716,200.00		969,000,000.00
CHAIRS	190521026012	052102600100 - Olabisi Onabanjo UniversityTe	32010601 - CHAIRS	35,283,800.00	8,515,060.00	
LAND AND BUILDINGS - HOSPITA	040521102001	052110200100 - Ogun State Hospitals Manager	32010150 - LAND & BUILDINGS - HOSPIT	3,660,000,000.00	250,000.00	929,198,119.26
POWER GENERATING SETS	040521102002	052110200100 - Ogun State Hospitals Manager	32010305 - POWER GENERATING SETS	264,185,000.00		74,984,464.00
MOTOR VEHICLES	040521102003	052110200100 - Ogun State Hospitals Manager	32010405 - MOTOR VEHICLES	1,313,249,996.85	75,000,000.00	304,104,624.28
COMPUTERS	040521102004	052110200100 - Ogun State Hospitals Manager	32010501 - COMPUTERS	9,170,400.00	1,165,000.00	21,977,445.00
PRINTERS	040521102005	052110200100 - Ogun State Hospitals Manager	32010502 - PRINTERS	1,974,000.00	795,000.00	3,415,470.32
SCANNERS	040521102006	052110200100 - Ogun State Hospitals Manager	32010503 - SCANNERS			2,384,991.20
PHOTOCOPIERS	040521102007	052110200100 - Ogun State Hospitals Manager	32010505 - PHOTOCOPIERS	12,642,000.00		34,620,840.00
UPS / INVERTERS	040521102008	052110200100 - Ogun State Hospitals Manager	32010551 - UPS/INVERTERS	10,610,250.00	80,000.00	11,633,620.50
COMPUTER STORAGE DEVICES	040521102009	052110200100 - Ogun State Hospitals Manager	32010552 - COMPUTER STORAGE DEVICE	1,219,050.00		2,520,193.50
OTHER EQUIPMENT	040521102010	052110200100 - Ogun State Hospitals Manager	32010555 - OTHER EQUIPMENTS	19,169,646.55	250,000.00	
CHAIRS	040521102011	052110200100 - Ogun State Hospitals Manager	32010601 - CHAIRS	9,842,333.33	1,955,000.00	7,989,946.80
TABLES	040521102012	052110200100 - Ogun State Hospitals Manager	32010602 - TABLES	4,921,166.67	1,000,000.00	5,040,387.00
SAFES /FILE CABINETS / CUPBOA	040521102013	052110200100 - Ogun State Hospitals Manager	32010603 - SAFES/ FILE CABINETS/ CUPE			514,787.00
TELEVISION SETS	040521102014	052110200100 - Ogun State Hospitals Manager	32010604 - TELEVISION SETS			1,097,458.00
AIR CONDITIONERS	040521102015	052110200100 - Ogun State Hospitals Manager	32010606 - AIR CONDITIONER			9,340,838.40
LABORATORY / MEDICAL EQUIPM	040521102016	052110200100 - Ogun State Hospitals Manager	32010904 - LABORATORY/MEDICAL EQUI	942,892,550.00		459,889,000.00
RESEARCH & DEVELOPMENT	040521102017	052110200100 - Ogun State Hospitals Manager	32030109 - RESEARCH & DEVELOPMENT	1,591,944,285.20	92,553,297.98	
CONSTRUCTION AND PROVISION	190521102001	052110200100 - Ogun State Hospitals Manager	32010150 - LAND & BUILDINGS - HOSPIT	2,100,000,000.00		446,019,658.48
PURCHASE OF POWER GENERATI	190521102002	052110200100 - Ogun State Hospitals Manager	32010305 - POWER GENERATING SETS			18,000,000.00
PURCHASE OF LABORATORY / ME	190521102016	052110200100 - Ogun State Hospitals Manager	32010904 - LABORATORY/MEDICAL EQUI			284,090,000.00
LAND AND BUILDINGS - ADMINIT	040521102001	052110200200 - State Hospital, Sokenu, Abeok	32010101 - LAND & BUILDINGS - ADMINI	150,000,000.00	30,791,397.00	25,000,000.00
LAND AND BUILDINGS - HOSPITA	040521102002	052110200200 - State Hospital, Sokenu, Abeok	32010150 - LAND & BUILDINGS - HOSPIT	279,000,000.00	217,369,905.93	176,485,907.68
POWER GENERATING SETS	040521102003	052110200200 - State Hospital, Sokenu, Abeok	32010305 - POWER GENERATING SETS	40,000,000.00	43,538,082.88	31,814,304.00
MOTOR VEHICLES	040521102004	052110200200 - State Hospital, Sokenu, Abeok	32010405 - MOTOR VEHICLES	137,783,333.10	139,752,290.62	113,466,994.22
COMPUTERS	040521102005	052110200200 - State Hospital, Sokenu, Abeok	32010501 - COMPUTERS	31,815,000.00	19,857,310.34	10,748,300.00
PRINTERS	040521102006	052110200200 - State Hospital, Sokenu, Abeok	32010502 - PRINTERS	9,817,500.00	1,922,326.99	1,560,766.30
PHOTOCOPIERS	040521102007	052110200200 - State Hospital, Sokenu, Abeok	32010505 - PHOTOCOPIERS	4,998,000.00	2,508,291.83	2,036,520.00
PROJECTORS	040521102008	052110200200 - State Hospital, Sokenu, Abeok	32010508 - PROJECTORS		351,160.86	285,112.80
UPS / INVERTERS	040521102009	052110200200 - State Hospital, Sokenu, Abeok	32010551 - UPS/INVERTERS		731,585.12	593,985.00
COMPUTER STORAGE DEVICES	040521102010	052110200200 - State Hospital, Sokenu, Abeok	32010552 - COMPUTER STORAGE DEVICE	882,000.00	627,072.96	509,130.00

OTHER EQUIPMENT	040521102011	052110200200 - State Hospital, Sokenu, Abeok	32010555 - OTHER EQUIPMENTS	142,800,650.00	17,271,617.87	13,059,000.00
CHAIRS	040521102012	052110200200 - State Hospital, Sokenu, Abeok	32010601 - CHAIRS	3,600,650.00	3,511,608.57	2,851,128.00
TABLES	040521102013	052110200200 - State Hospital, Sokenu, Abeok	32010602 - TABLES	3,354,300.00	3,109,236.75	2,885,070.00
SAFES /FILE CABINETS / CUPBOA	040521102014	052110200200 - State Hospital, Sokenu, Abeok	32010603 - SAFES/ FILE CABINETS/ CUPE	3,052,600.00	3,344,389.11	2,715,360.00
TELEVISION SETS	040521102015	052110200200 - State Hospital, Sokenu, Abeok	32010604 - TELEVISION SETS	1,500,000.00	877,902.14	712,782.00
AIR CONDITIONERS	040521102016	052110200200 - State Hospital, Sokenu, Abeok	32010606 - AIR CONDITIONER	9,366,850.00	24,246,821.05	13,124,240.00
CEILING FANS	040521102017	052110200200 - State Hospital, Sokenu, Abeok	32010609 - CEILING FANS	560,000.00	1,393,495.46	1,131,400.00
REFRIDGERATORS	040521102018	052110200200 - State Hospital, Sokenu, Abeok	32010610 - REFRIDGERATORS	1,000,000.00	1,330,188.35	1,080,000.00
LABORATORY / MEDICAL EQUIPM	040521102019	052110200200 - State Hospital, Sokenu, Abeok	32010904 - LABORATORY/MEDICAL EQUI	373,211,846.16	246,183,377.29	99,940,000.00
LAND AND BUILDINGS - ADMINIT	040521102001	052110200300 - State Hospital, Ijebu Ode	32010101 - LAND & BUILDINGS - ADMINI	330,709,585.50	18,943,826.00	35,360,349.98
LAND AND BUILDINGS - HOSPITA	040521102002	052110200300 - State Hospital, Ijebu Ode	32010150 - LAND & BUILDINGS - HOSPIT	340,502,092.06	12,174,071.74	157,709,067.90
POWER GENERATING SETS	040521102003	052110200300 - State Hospital, Ijebu Ode	32010305 - POWER GENERATING SETS	4,473,000.00	992,000.00	3,151,838.00
MOTOR VEHICLES	040521102004	052110200300 - State Hospital, Ijebu Ode	32010405 - MOTOR VEHICLES	86,333,333.10	3,300,000.00	39,239,306.36
COMPUTERS	040521102005	052110200300 - State Hospital, Ijebu Ode	32010501 - COMPUTERS	2,178,750.00	514,000.00	1,527,390.00
PRINTERS	040521102006	052110200300 - State Hospital, Ijebu Ode	32010502 - PRINTERS	577,500.00	90,000.00	531,531.72
PHOTOCOPIERS	040521102007	052110200300 - State Hospital, Ijebu Ode	32010505 - PHOTOCOPIERS	1,176,000.00		862,126.80
PROJECTORS	040521102008	052110200300 - State Hospital, Ijebu Ode	32010508 - PROJECTORS			285,112.80
UPS / INVERTERS	040521102009	052110200300 - State Hospital, Ijebu Ode	32010551 - UPS/INVERTERS	1,123,500.00	610,000.00	316,792.00
COMPUTER STORAGE DEVICES	040521102010	052110200300 - State Hospital, Ijebu Ode	32010552 - COMPUTER STORAGE DEVICE	34,660.00	15,000.00	147,955.44
OTHER EQUIPMENT	040521102011	052110200300 - State Hospital, Ijebu Ode	32010555 - OTHER EQUIPMENTS	9,951,450.00	1,975,400.00	1,700,000.00
CHAIRS	040521102012	052110200300 - State Hospital, Ijebu Ode	32010601 - CHAIRS	5,463,570.00	1,724,500.00	605,299.00
TABLES	040521102013	052110200300 - State Hospital, Ijebu Ode	32010602 - TABLES	3,650,430.00	878,800.00	3,586,538.00
SAFES/ FILES /CABINET	040521102014	052110200300 - State Hospital, Ijebu Ode	32010603 - SAFES/ FILE CABINETS/ CUPE			237,594.00
TELEVISION SETS	040521102015	052110200300 - State Hospital, Ijebu Ode	32010604 - TELEVISION SETS			1,097,458.00
AIR CONDITIONERS	040521102016	052110200300 - State Hospital, Ijebu Ode	32010606 - AIR CONDITIONER			2,941,640.00
LABORATORY / MEDICAL EQUIPM	040521102017	052110200300 - State Hospital, Ijebu Ode	32010904 - LABORATORY/MEDICAL EQUI	117,272,000.00	54,021,512.41	100,700,000.00
LAND AND BUILDINGS - ADMINIT	040521102001	052110200400 - State Hospital Ota	32010101 - LAND & BUILDINGS - ADMINI	418,925,008.88	29,286,683.34	72,724,268.20
LAND AND BUILDINGS - RESIDEN	040521102002	052110200400 - State Hospital Ota	32010102 - LAND & BUILDINGS - RESIDE	22,000,000.00	1,143,415.00	6,000,000.00
LAND AND BUILDINGS - HOSPITA	040521102003	052110200400 - State Hospital Ota	32010150 - LAND & BUILDINGS - HOSPIT	70,000,000.00	3,520,648.87	4,000,000.00
ROADS AND BRIDGES	040521102004	052110200400 - State Hospital Ota	32010202 - ROADS & BRIDGES	10,000,000.00		1,700,000.00
ELECTRICITY TRANSMISSION NE	040521102005	052110200400 - State Hospital Ota	32010207 - ELECTRICITY TRANSMISSION	6,000,000.00	819,834.38	4,500,000.00
SEWAGE / DRAINAGE NETWORK	040521102006	052110200400 - State Hospital Ota	32010209 - SEWAGE/ DRAINAGE NETWORK	20,000,000.00	425,705.60	3,000,000.00
POWER PLANTS	040521102007	052110200400 - State Hospital Ota	32010304 - POWER PLANTS	5,000,000.00	2,207,173.13	3,000,000.00
POWER GENERATING SETS	040521102008	052110200400 - State Hospital Ota	32010305 - POWER GENERATING SETS	17,286,000.00		14,418,618.00
MOTOR VEHICLES	040521102009	052110200400 - State Hospital Ota	32010405 - MOTOR VEHICLES	107,333,334.15		28,775,491.33
COMPUTERS	040521102010	052110200400 - State Hospital Ota	32010501 - COMPUTERS	749,700.00	675,925.00	1,312,424.00
PRINTERS	040521102011	052110200400 - State Hospital Ota	32010502 - PRINTERS	777,000.00	135,090.00	746,724.00
PHOTOCOPIERS	040521102012	052110200400 - State Hospital Ota	32010505 - PHOTOCOPIERS	882,000.00	219,850.00	633,584.00
PROJECTORS	040521102013	052110200400 - State Hospital Ota	32010508 - PROJECTORS			220,000.00
ROUTERS / SWITCHES	040521102014	052110200400 - State Hospital Ota	32010550 - ROUTERS/SWITCHES			96,395.28

UPS / INVERTERS	040521102015	052110200400 - State Hospital Ota	32010551 - UPS/INVERTERS	1,260,000.00	1,031,990.12	1,430,089.60
COMPUTER STORAGE DEVICES	040521102016	052110200400 - State Hospital Ota	32010552 - COMPUTER STORAGE DEVICES	197,400.00		159,527.40
NETWORKING DEVICES / PERIPHERALS	040521102017	052110200400 - State Hospital Ota	32010553 - NETWORKING DEVICES/PERIPHERALS	1,131,900.00	333,930.23	233,068.40
OTHER EQUIPMENT	040521102018	052110200400 - State Hospital Ota	32010555 - OTHER EQUIPMENTS	4,979,000.00	2,698,234.75	500,000.00
CHAIRS	040521102019	052110200400 - State Hospital Ota	32010601 - CHAIRS			582,671.00
TABLES	040521102020	052110200400 - State Hospital Ota	32010602 - TABLES	5,239,000.00	812,670.00	1,504,762.00
TELEVISION SETS	040521102021	052110200400 - State Hospital Ota	32010604 - TELEVISION SETS			1,137,057.00
AIR CONDITIONERS	040521102022	052110200400 - State Hospital Ota	32010606 - AIR CONDITIONER			1,497,068.48
CEILING FANS	040521102023	052110200400 - State Hospital Ota	32010609 - CEILING FANS			339,420.00
REFRIDGERATORS	040521102024	052110200400 - State Hospital Ota	32010610 - REFRIDGERATORS			457,085.60
FIRE PROOF SAFES	040521102025	052110200400 - State Hospital Ota	32010650 - FIRE PROOF SAFES			107,483.00
LABORATORY / MEDICAL EQUIPMENT	040521102026	052110200400 - State Hospital Ota	32010904 - LABORATORY/MEDICAL EQUIPMENT	98,391,000.00	6,110,317.50	98,860,000.00
CONSTRUCTION / RENOVATION	040521102001	052110200500 - State Hospital Ilaro	32010101 - LAND & BUILDINGS - ADMINISTRATION	203,035,569.30	308,000.00	38,952,070.65
RENOVATION OF HOSPITAL - LAND AND BUILDINGS	040521102002	052110200500 - State Hospital Ilaro	32010150 - LAND & BUILDINGS - HOSPITAL	18,700,000.00	379,000.00	74,400,000.00
CONSTRUCTION/MAINTENANCE OF POWER GENERATING SETS	040521102003	052110200500 - State Hospital Ilaro	32010214 - BOREHOLES & OTHER WATER SUPPLY	1,800,000.00	369,000.00	
CONSTRUCTION/PROVISION OF POWER PLANTS	040521102004	052110200500 - State Hospital Ilaro	32010304 - POWER PLANTS	1,500,000.00		
PROCUREMENT OF POWER GENERATING SETS	040521102005	052110200500 - State Hospital Ilaro	32010305 - POWER GENERATING SETS	1,491,000.00		
PROCUREMENT & MOTOR VEHICLES	040521102006	052110200500 - State Hospital Ilaro	32010405 - MOTOR VEHICLES	33,833,333.10		64,744,855.49
COMPUTERS	040521102007	052110200500 - State Hospital Ilaro	32010501 - COMPUTERS	2,635,500.00	240,000.00	882,492.00
PRINTERS	040521102008	052110200500 - State Hospital Ilaro	32010502 - PRINTERS			361,934.86
SCANNERS	040521102009	052110200500 - State Hospital Ilaro	32010503 - SCANNERS			299,821.00
PHOTOCOPIERS	040521102010	052110200500 - State Hospital Ilaro	32010505 - PHOTOCOPIERS	955,500.00		574,751.20
PROJECTORS	040521102011	052110200500 - State Hospital Ilaro	32010508 - PROJECTORS			285,112.80
UPS / INVERTERS	040521102012	052110200500 - State Hospital Ilaro	32010551 - UPS/INVERTERS			158,396.00
OTHER EQUIPMENT	040521102013	052110200500 - State Hospital Ilaro	32010555 - OTHER EQUIPMENTS	1,000,000.00		
CHAIRS	040521102014	052110200500 - State Hospital Ilaro	32010601 - CHAIRS	299,250.00	218,000.00	538,546.40
TABLES	040521102015	052110200500 - State Hospital Ilaro	32010602 - TABLES			2,794,558.00
SAFES /FILE CABINETS / CUPBOARDS	040521102016	052110200500 - State Hospital Ilaro	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS			237,594.00
TELEVISION SETS	040521102017	052110200500 - State Hospital Ilaro	32010604 - TELEVISION SETS			219,491.60
AIR CONDITIONERS	040521102018	052110200500 - State Hospital Ilaro	32010606 - AIR CONDITIONER			950,376.00
LABORATORY / MEDICAL EQUIPMENT	040521102019	052110200500 - State Hospital Ilaro	32010904 - LABORATORY/MEDICAL EQUIPMENT	449,604,332.03	380,000.00	64,600,000.00
LAND AND BUILDINGS - ADMINISTRATION	040521102001	052110200600 - State Hospital Isara	32010101 - LAND & BUILDINGS - ADMINISTRATION	100,000,000.00		22,580,000.00
LAND AND BUILDINGS - HOSPITAL	040521102002	052110200600 - State Hospital Isara	32010150 - LAND & BUILDINGS - HOSPITAL	468,639,874.77		57,867,363.94
POWER GENERATING SETS	040521102003	052110200600 - State Hospital Isara	32010305 - POWER GENERATING SETS	4,473,000.00		4,819,764.00
MOTOR VEHICLES	040521102004	052110200600 - State Hospital Isara	32010405 - MOTOR VEHICLES	77,073,499.66		74,227,687.86
COMPUTERS	040521102005	052110200600 - State Hospital Isara	32010501 - COMPUTERS	2,178,750.00		2,687,075.00
PRINTERS	040521102006	052110200600 - State Hospital Isara	32010502 - PRINTERS	504,000.00		1,176,090.30
PHOTOCOPIERS	040521102007	052110200600 - State Hospital Isara	32010505 - PHOTOCOPIERS	567,500.00		1,018,260.00
PROJECTORS	040521102008	052110200600 - State Hospital Isara	32010508 - PROJECTORS			142,556.40
UPS / INVERTERS	040521102009	052110200600 - State Hospital Isara	32010551 - UPS/INVERTERS	598,500.00		296,992.50

COMPUTER STORAGE DEVICES	040521102010	052110200600 - State Hospital Isara	32010552 - COMPUTER STORAGE DEVICES	36,660.00		141,425.00
OTHER EQUIPMENT	040521102011	052110200600 - State Hospital Isara	32010555 - OTHER EQUIPMENTS	3,100,000.00	91,500.00	7,649,000.00
CHAIRS	040521102012	052110200600 - State Hospital Isara	32010601 - CHAIRS	7,054,000.00		1,697,100.00
TABLES	040521102013	052110200600 - State Hospital Isara	32010602 - TABLES			3,654,422.00
SAFES /FILE CABINETS / CUPBOA	040521102014	052110200600 - State Hospital Isara	32010603 - SAFES/ FILE CABINETS/ CUPE			362,048.00
TELEVISION SETS	040521102015	052110200600 - State Hospital Isara	32010604 - TELEVISION SETS	4,823,700.00		356,391.00
AIR CONDITIONERS	040521102016	052110200600 - State Hospital Isara	32010606 - AIR CONDITIONER			1,312,424.00
CEILING FANS	040521102017	052110200600 - State Hospital Isara	32010609 - CEILING FANS			1,131,400.00
LABORATORY / MEDICAL EQUIPM	040521102018	052110200600 - State Hospital Isara	32010904 - LABORATORY/MEDICAL EQUI	45,805,000.00	143,000.00	68,880,000.00
LAND AND BUILDINGS - HOSPITA	040521103001	052110300100 - Ogun State Aternative Medicin	32010150 - LAND & BUILDINGS - HOSPIT			45,640,172.64
POWER GENERATING SETS	040521103002	052110300100 - Ogun State Aternative Medicin	32010305 - POWER GENERATING SETS			305,478.00
MOTOR VEHICLES	040521103003	052110300100 - Ogun State Aternative Medicin	32010405 - MOTOR VEHICLES			124,257,803.47
COMPUTERS	040521103004	052110300100 - Ogun State Aternative Medicin	32010501 - COMPUTERS			1,564,047.36
PRINTERS	040521103005	052110300100 - Ogun State Aternative Medicin	32010502 - PRINTERS			230,805.60
PHOTOCOPIERS	040521103006	052110300100 - Ogun State Aternative Medicin	32010505 - PHOTOCOPIERS			610,956.00
PROJECTORS	040521103007	052110300100 - Ogun State Aternative Medicin	32010508 - PROJECTORS			124,454.00
UPS / INVERTERS	040521103008	052110300100 - Ogun State Aternative Medicin	32010551 - UPS/INVERTERS			178,195.50
COMPUTER STORAGE DEVICES	040521103009	052110300100 - Ogun State Aternative Medicin	32010552 - COMPUTER STORAGE DEVICES			67,884.00
CHAIRS	040521103010	052110300100 - Ogun State Aternative Medicin	32010601 - CHAIRS			848,550.00
TABLES	040521103011	052110300100 - Ogun State Aternative Medicin	32010602 - TABLES			1,855,496.00
SAFES /FILE CABINETS / CUPBOA	040521103012	052110300100 - Ogun State Aternative Medicin	32010603 - SAFES/ FILE CABINETS/ CUPE			769,352.00
TELEVISION SETS	040521103013	052110300100 - Ogun State Aternative Medicin	32010604 - TELEVISION SETS			624,532.80
AIR CONDITIONERS	040521103014	052110300100 - Ogun State Aternative Medicin	32010606 - AIR CONDITIONER			1,697,100.00
CEILING FANS	040521103015	052110300100 - Ogun State Aternative Medicin	32010609 - CEILING FANS			113,140.00
REFRIDGERATORS	040521103016	052110300100 - Ogun State Aternative Medicin	32010610 - REFRIDGERATORS			288,507.00
LABORATORY / MEDICAL EQUIPM	040521103017	052110300100 - Ogun State Aternative Medicin	32010904 - LABORATORY/MEDICAL EQUI			8,000,000.00
PURCHASE OF TWO TOYOTA CAM	050521109001	052110900100 - College of Health Technology	32010405 - MOTOR VEHICLES	32,083,333.80		134,720,310.52
PURCHASE OF 150NOS DESKTOP	050521109002	052110900100 - College of Health Technology	32010501 - COMPUTERS	8,755,000.00	6,863,020.00	16,744,720.00
PURCHASE OF 30NOS LAZER JET	050521109003	052110900100 - College of Health Technology	32010502 - PRINTERS	1,890,000.00	144,000.00	2,885,070.00
PURCHASE OF TEN (10) SCANJET	050521109004	052110900100 - College of Health Technology	32010503 - SCANNERS	441,000.00		2,750,000.00
PURCHASE OF 15NOS SHARP PHC	050521109005	052110900100 - College of Health Technology	32010505 - PHOTOCOPIERS	882,000.00		2,172,288.00
ACQUISTION OF 12NOS BINDING	050521109006	052110900100 - College of Health Technology	32010509 - BINDING EQUIPMENT			2,750,000.00
PURCHASE OF 50NOS UPS AND 1	050521109007	052110900100 - College of Health Technology	32010551 - UPS/INVERTERS	1,675,000.00	158,650.00	7,919,800.00
PURCHASE OF 200NOS OF ACAD	050521109008	052110900100 - College of Health Technology	32010555 - OTHER EQUIPMENTS	24,853,370.00	22,927,570.05	50,204,775.00
PURCHASE OF 200NOS OF FIVE-S	050521109009	052110900100 - College of Health Technology	32010601 - CHAIRS	5,120,000.00	4,808,419.00	17,297,816.00
PURCHASE OF 850NOS TABLES	050521109010	052110900100 - College of Health Technology	32010602 - TABLES			7,693,520.00
PURCHASE OF 10NOS 55' LG TEL	050521109011	052110900100 - College of Health Technology	32010604 - TELEVISION SETS			2,715,360.00
PURCHASE OF 10NOS LG CCHAGE	050521109012	052110900100 - College of Health Technology	32010606 - AIR CONDITIONER			2,489,080.00
PURCHASE OF 60NOS BINATONE	050521109013	052110900100 - College of Health Technology	32010609 - CEILING FANS			1,377,479.50
PURCHASE OF 10NOS SCANFROS	050521109014	052110900100 - College of Health Technology	32010610 - REFRIDGERATORS			961,690.00

ACQUISITION OF COMPUTER SOFTWARE	050521109015	052110900100 - College of Health Technology	32030151 - SOFTWARE	5,000,000.00	9,341,500.00	30,000,000.00
CONSTRUCTION OF 2000 SEATER	050521109001	052110900100 - College of Health Technology	32010151 - LAND & BUILDINGS - SCHOOL	105,080,326.95	104,470,826.95	222,000,000.00
CONSTRUCTION OF INTERNAL ROADS	050521109002	052110900100 - College of Health Technology	32010202 - ROADS & BRIDGES	3,000,000.00	884,000.00	74,279,108.00
CONSTRUCTION OF POWER PLANT	050521109003	052110900100 - College of Health Technology	32010304 - POWER PLANTS	2,000,000.00	-	30,000,000.00
PURCHASE OF SOKVA PERKING APPLIANCES	050521109004	052110900100 - College of Health Technology	32010305 - POWER GENERATING SETS	12,583,926.60	-	7,993,448.00
OTHER STORAGE FACILITIES	090535001002	053500100100 - Ministry of Environment	32010104 - OTHER STORAGE FACILITIES	-	-	1,000,000.00
ZOOS, PARKS & RESERVES	090535001003	053500100100 - Ministry of Environment	32010205 - ZOOS, PARKS & RESERVES	20,000,000.00	-	55,030,000.00
SEWAGE / DRAINAGE NETWORK	090535001004	053500100100 - Ministry of Environment	32010209 - SEWAGE/ DRAINAGE NETWORK	571,062,400.00	537,251,117.24	603,450,158.31
WASTE DISPOSALS EQUIPMENTS	090535001005	053500100100 - Ministry of Environment	32010215 - WASTE DISPOSAL EQUIPMENT	-	-	35,000,000.00
EARTH MOVING EQUIPMENT- BULK	090535001006	053500100100 - Ministry of Environment	32010301 - EARTH MOVING EQUIPMENT	-	-	87,751,008.50
POWER GENERATING SETS	090535001007	053500100100 - Ministry of Environment	32010305 - POWER GENERATING SETS	-	-	2,000,000.00
MOTOR VEHICLES	090535001008	053500100100 - Ministry of Environment	32010405 - MOTOR VEHICLES	31,000,000.00	-	120,810,289.02
MOTOR CYCLES	090535001009	053500100100 - Ministry of Environment	32010407 - MOTOR CYCLES	-	-	2,500,000.00
COMPUTERS	090535001010	053500100100 - Ministry of Environment	32010501 - COMPUTERS	6,000,000.00	1,466,000.00	5,950,937.72
PRINTERS	090535001011	053500100100 - Ministry of Environment	32010502 - PRINTERS	1,000,000.00	190,000.00	427,669.20
SCANNERS	090535001012	053500100100 - Ministry of Environment	32010503 - SCANNERS	-	-	235,331.20
PHOTOCOPIERS	090535001013	053500100100 - Ministry of Environment	32010505 - PHOTOCOPIERS	-	-	2,308,056.00
SHREDDING MACHINES	090535001014	053500100100 - Ministry of Environment	32010507 - SHREDDING MACHINES	-	-	743,737.10
PROJECTORS	090535001015	053500100100 - Ministry of Environment	32010508 - PROJECTORS	-	-	427,669.20
UPS / INVERTERS	090535001016	053500100100 - Ministry of Environment	32010551 - UPS/INVERTERS	-	-	1,414,250.00
COMPUTER STORAGE DEVICES	090535001017	053500100100 - Ministry of Environment	32010552 - COMPUTER STORAGE DEVICES	-	-	245,255.84
OTHER EQUIPMENT	090535001018	053500100100 - Ministry of Environment	32010555 - OTHER EQUIPMENTS	9,775,000.00	249,000.00	135,768.00
TABLES	090535001019	053500100100 - Ministry of Environment	32010602 - TABLES	6,162,600.00	248,000.00	2,375,940.00
CHAIRS	090535001020	053500100100 - Ministry of Environment	32010601 - CHAIRS	-	-	1,086,144.00
SAFES /FILE CABINETS / CUPBOARDS	090535001021	053500100100 - Ministry of Environment	32010603 - SAFES/ FILE CABINETS/ CUPE	-	-	814,608.00
TELEVISION SETS	090535001022	053500100100 - Ministry of Environment	32010604 - TELEVISION SETS	-	-	3,869,388.00
AIR CONDITIONERS	090535001023	053500100100 - Ministry of Environment	32010606 - AIR CONDITIONER	-	-	814,608.00
SHELVES	090535001024	053500100100 - Ministry of Environment	32010608 - SHELVES	-	-	859,864.00
CEILING FANS	090535001025	053500100100 - Ministry of Environment	32010609 - CEILING FANS	-	-	324,824.94
REFRIDGERATORS	090535001026	053500100100 - Ministry of Environment	32010610 - REFRIDGERATORS	-	-	543,072.00
FIRE PROOF SAFES	090535001027	053500100100 - Ministry of Environment	32010650 - FIRE PROOF SAFES	-	-	3,801,504.00
LABORATORY / MEDICAL EQUIPMENT	090535001028	053500100100 - Ministry of Environment	32010904 - LABORATORY/MEDICAL EQUIPMENT	-	-	2,544,836.80
LAND & BUILDINGS -MARKET / PUBLIC	090535001029	053500100100 - Ministry of Environment	32020154 - LAND & BUILDINGS - MARKET	5,000,000.00	-	-
RESEARCH & DEVELOPMENT	090535001030	053500100100 - Ministry of Environment	32030109 - RESEARCH & DEVELOPMENT	-	-	46,074,572.25
LAND AND BUILDINGS - ADMINISTRATION	190535001001	053500100100 - Ministry of Environment	32010101 - LAND & BUILDINGS - ADMINISTRATION	-	-	100,000,000.00
MOTOR VEHICLES	190535001008	053500100100 - Ministry of Environment	32010405 - MOTOR VEHICLES	-	-	24,197,572.25
OTHER EQUIPMENT	190535001018	053500100100 - Ministry of Environment	32010555 - OTHER EQUIPMENTS	-	-	5,760,000.00
LABORATORY / MEDICAL EQUIPMENT	190535001028	053500100100 - Ministry of Environment	32010904 - LABORATORY/MEDICAL EQUIPMENT	-	-	18,117,500.00
RESEARCH & DEVELOPMENT	190535001030	053500100100 - Ministry of Environment	32030109 - RESEARCH & DEVELOPMENT	-	-	1,925,427.75
LAND AND BUILDINGS - ADMINISTRATION	090535003001	053500300100 - Ogun State Waste Management	32010101 - LAND & BUILDINGS - ADMINISTRATION	50,000,000.00	21,056,100.00	42,985,498.70

POWER GENERATING SETS	090535003002	053500300100 - Ogun State Waste Managemen	32010305 - POWER GENERATING SETS			1,606,588.00
MOTOR VEHICLES	090535003003	053500300100 - Ogun State Waste Managemen	32010405 - MOTOR VEHICLES	118,666,666.90		230,138,959.54
COMPUTERS	090535003004	053500300100 - Ogun State Waste Managemen	32010501 - COMPUTERS	1,837,500.00		3,405,061.44
PRINTERS	090535003005	053500300100 - Ogun State Waste Managemen	32010502 - PRINTERS	446,250.00		1,262,642.40
PHOTOCOPIERS	090535003006	053500300100 - Ogun State Waste Managemen	32010505 - PHOTOCOPIERS	294,000.00		970,741.20
PROJECTORS	090535003007	053500300100 - Ogun State Waste Managemen	32010508 - PROJECTORS			285,112.80
UPS / INVERTERS	090535003008	053500300100 - Ogun State Waste Managemen	32010551 - UPS/INVERTERS			1,617,902.00
NETWORKING DEVICES / PHERIP	090535003009	053500300100 - Ogun State Waste Managemen	32010553 - NETWORKING DEVICES/PERI			3,111,350.00
CAMERAS	090535003010	053500300100 - Ogun State Waste Managemen	32010554 - CAMERAS			834,973.20
OTHER EQUIPMENT	090535003011	053500300100 - Ogun State Waste Managemen	32010555 - OTHER EQUIPMENTS	24,300,000.00		421,441.92
CHAIRS	090535003012	053500300100 - Ogun State Waste Managemen	32010601 - CHAIRS	787,500.00		2,104,404.00
TABLES	090535003013	053500300100 - Ogun State Waste Managemen	32010602 - TABLES	1,574,800.00		7,965,056.00
TELEVISION SETS	090535003014	053500300100 - Ogun State Waste Managemen	32010604 - TELEVISION SETS			641,503.80
AIR CONDITIONERS	090535003015	053500300100 - Ogun State Waste Managemen	32010606 - AIR CONDITIONER			2,443,824.00
SHELVES	090535003016	053500300100 - Ogun State Waste Managemen	32010608 - SHELVES			339,420.00
REFRIDGERATORS	090535003017	053500300100 - Ogun State Waste Managemen	32010610 - REFRIDGERATORS			865,521.00
LABORATORY / MEDICAL EQUIPM	090535003018	053500300100 - Ogun State Waste Managemen	32010904 - LABORATORY/MEDICAL EQUI	2,093,283.10		
MOTOR VEHICLES	190535003003	053500300100 - Ogun State Waste Managemen	32010405 - MOTOR VEHICLES			55,000,000.00
POWER GENERATING SETS	090535016001	053501600100 - Ogun State Environmental Pro	32010305 - POWER GENERATING SETS	294,000.00		248,908.00
MOTOR VEHICLES	090535016002	053501600100 - Ogun State Environmental Pro	32010405 - MOTOR VEHICLES	50,750,000.70		157,611,213.87
COMPUTERS	090535016003	053501600100 - Ogun State Environmental Pro	32010501 - COMPUTERS	1,176,000.00		2,553,796.08
PRINTERS	090535016004	053501600100 - Ogun State Environmental Pro	32010502 - PRINTERS	472,500.00		946,981.80
PROJECTORS	090535016005	053501600100 - Ogun State Environmental Pro	32010508 - PROJECTORS	126,000.00		285,112.80
UPS / INVERTERS	090535016006	053501600100 - Ogun State Environmental Pro	32010551 - UPS/INVERTERS	724,500.00		1,482,134.00
NETWORKING DEVICES / PHERIP	090535016007	053501600100 - Ogun State Environmental Pro	32010553 - NETWORKING DEVICES/PERI	2,067,500.00		3,111,350.00
CAMERAS	090535016008	053501600100 - Ogun State Environmental Pro	32010554 - CAMERAS	67,200.00		1,252,459.80
OTHER EQUIPMENT	090535016009	053501600100 - Ogun State Environmental Pro	32010555 - OTHER EQUIPMENTS	848,750.00		715,500.00
CHAIRS	090535016010	053501600100 - Ogun State Environmental Pro	32010601 - CHAIRS	1,155,000.00	483,500.00	1,445,929.20
TABLES	090535016011	053501600100 - Ogun State Environmental Pro	32010602 - TABLES	3,150,000.00	483,500.00	4,016,470.00
TELEVISION SETS	090535016012	053501600100 - Ogun State Environmental Pro	32010604 - TELEVISION SETS	386,400.00		427,669.20
AIR CONDITIONERS	090535016013	053501600100 - Ogun State Environmental Pro	32010606 - AIR CONDITIONER	1,260,000.00		1,357,680.00
SHELVES	090535016014	053501600100 - Ogun State Environmental Pro	32010608 - SHELVES	315,000.00		339,420.00
CEILING FANS	090535016015	053501600100 - Ogun State Environmental Pro	32010609 - CEILING FANS	168,000.00		
REFRIDGERATORS	090535016016	053501600100 - Ogun State Environmental Pro	32010610 - REFRIDGERATORS			480,845.00
LABORATORY / MEDICAL EQUIPM	090535016017	053501600100 - Ogun State Environmental Pro	32010904 - LABORATORY/MEDICAL EQUI	12,039,149.30		19,724,530.25
RENOVATION / PARTITIONING O	020551001001	055100100100 - Ministry of Local Govt. & Chief	32010101 - LAND & BUILDINGS - ADMINI	1,619,500.00		57,389,937.43
PURCHASE OF COMPUTERS	020551001002	055100100100 - Ministry of Local Govt. & Chief	32010501 - COMPUTERS	185,000.00	300,500.00	
PURCHASE OF PRINTERS	020551001003	055100100100 - Ministry of Local Govt. & Chief	32010502 - PRINTERS	57,000.00		
PURCHASE OF PHOTOCOPY MACH	020551001004	055100100100 - Ministry of Local Govt. & Chief	32010505 - PHOTOCOPIERS	588,000.00		
PURCHASE OF COMPUTER STORA	020551001005	055100100100 - Ministry of Local Govt. & Chief	32010552 - COMPUTER STORAGE DEVICE	16,500.00		

PURCHASE OF REFRIDGERATORS	020551001006	055100100100 - Ministry of Local Govt. & Chief	32010610 - REFRIDGERATORS	42,000.00	46,000.00	
ACQUISITION OF COMPUTER SO	020551001007	055100100100 - Ministry of Local Govt. & Chief	32030151 - SOFTWARE			900,000.00
Counterpart Fund; Construction o	060559001001	055900100100 - Ministry of Community Develo	32010101 - LAND & BUILDINGS - ADMINI	3,752,364.10	991,250.00	11,000,000.00
Alteration Work	060559001002	055900100100 - Ministry of Community Develo	32010151 - LAND & BUILDINGS - SCHOOL	15,000,000.00	850,000.00	30,262,500.00
Rehabilitation of Roads	060559001003	055900100100 - Ministry of Community Develo	32010202 - ROADS & BRIDGES			10,000,000.00
Procurement of 500 KVA Transfor	060559001004	055900100100 - Ministry of Community Develo	32010207 - ELECTRICITY TRANSMISSION			20,000,000.00
Construction of Drainage	060559001005	055900100100 - Ministry of Community Develo	32010209 - SEWAGE/ DRAINAGE NETWORK			10,000,000.00
Drilling of Motorised Borehole	060559001006	055900100100 - Ministry of Community Develo	32010214 - BOREHOLES & OTHER WATER			5,000,000.00
Toyota Hilux 4WD DC AC P(NEW)	060559001007	055900100100 - Ministry of Community Develo	32010405 - MOTOR VEHICLES	21,583,335.90		81,748,554.91
Purchase of Twenty (20) Bajaj	060559001008	055900100100 - Ministry of Community Develo	32010407 - MOTOR CYCLES	2,400,000.00		6,000,000.00
HP Z420 INTEL XEON QUAD COR	060559001009	055900100100 - Ministry of Community Develo	32010501 - COMPUTERS	1,917,300.00	945,000.00	2,375,940.00
HP SCANJET - G3110 twenty (20)	060559001010	055900100100 - Ministry of Community Develo	32010502 - PRINTERS	504,000.00	320,000.00	543,072.00
SHARP M /C - 5520 FIVE (5)	060559001011	055900100100 - Ministry of Community Develo	32010505 - PHOTOCOPIERS	529,200.00	500,000.00	1,436,878.00
ACER - 3000 LUMIENS FOUR (4)	060559001012	055900100100 - Ministry of Community Develo	32010508 - PROJECTORS			316,792.00
OTHER EQUIPMENT	060559001013	055900100100 - Ministry of Community Develo	32010555 - OTHER EQUIPMENTS	1,260,000.00	30,000.00	
EXCECUTIVE BACK CHAIR - TEN	060559001014	055900100100 - Ministry of Community Develo	32010601 - CHAIRS	1,163,800.00		2,330,684.00
EXCECUTIVE TABLE - FIVE (5)	060559001015	055900100100 - Ministry of Community Develo	32010602 - TABLES			2,149,660.00
CABINET WARDROPE - STANDAR	060559001016	055900100100 - Ministry of Community Develo	32010603 - SAFES/ FILE CABINETS/ CUPE			1,357,680.00
LG 32" LED HD SATELITE TEN (10)	060559001017	055900100100 - Ministry of Community Develo	32010604 - TELEVISION SETS			1,187,970.00
HAIER THERMOCOOL DCINVERTE	060559001018	055900100100 - Ministry of Community Develo	32010606 - AIR CONDITIONER	1,890,000.00		1,611,113.60
PURCHASE OF EIGHT (8) RECHAR	060559001019	055900100100 - Ministry of Community Develo	32010609 - CEILING FANS			678,840.00
Counterpart Fund; Construction o	060559001020	055900100100 - Ministry of Community Develo	32010150 - LAND & BUILDINGS - HOSPIT	50,000,000.00		10,000,000.00

Ogun State Government 2021 Budget Estimates: 011100100100 - Office of the Governor - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	6,200,000,000.00	4,343,428,921.95	7,361,396,111.59
21	PERSONNEL COST	1,750,000,000.00	791,685,354.30	2,361,396,111.59
2101	SALARY	1,683,955,642.86	791,685,354.30	1,777,418,102.00
210101	SALARIES AND WAGES	1,683,955,642.86	791,685,354.30	1,777,418,102.00
21010101	SALARY	1,683,955,642.86	791,685,354.30	1,777,418,102.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,044,357.14	0	583,978,009.59
210201	ALLOWANCES	66,044,357.14	0	583,978,009.59
21020150	LEAVE ALLOWANCE	66,044,357.14	0	40,285,773.39
21020152	FURNITURE ALLOWANCE	0	0	543,692,236.20
22	OTHER RECURRENT COSTS	4,450,000,000.00	3,551,743,567.65	5,000,000,000.00
2202	OVERHEAD COST	4,450,000,000.00	3,551,743,567.65	5,000,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	135,000,000.00	124,005,789.51	149,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	16,508,500.00	29,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	37,756,672.51	49,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	55,000,000.00	54,740,617.00	70,000,000.00
220202	UTILITIES - GENERAL	60,000,000.00	48,019,237.50	38,400,000.00
22020202	TELEPHONE CHARGES	60,000,000.00	48,019,237.50	38,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	245,000,000.00	173,049,707.00	276,083,826.50
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	120,000,000.00	81,872,000.00	109,827,826.50
22020303	NEWSPAPERS	15,000,000.00	13,996,725.00	5,402,000.00
22020304	MAGAZINES & PERIODICALS	60,000,000.00	50,785,982.00	38,256,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000,000.00	22,232,500.00	82,098,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	3,774,500.00	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	20,000,000.00	388,000.00	25,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	315,000,000.00	259,187,358.01	241,656,736.70
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000,000.00	88,914,780.96	119,674,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000,000.00	55,118,600.00	57,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,000,000.00	24,641,724.80	20,382,736.70
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000,000.00	36,900,000.00	13,200,000.00
22020406	OTHER MAINTENANCE SERVICES	80,000,000.00	53,612,252.25	31,400,000.00
220205	TRAINING - GENERAL	0	0	44,390,000.00
22020501	LOCAL TRAINING	0	0	44,390,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000,000.00	595,932,037.83	347,306,375.00

22020801	MOTOR VEHICLE FUEL COST	200,000,000.00	199,635,700.00	100,500,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000,000.00	396,296,337.83	246,806,375.00
220209	FINANCIAL CHARGES - GENERAL	0	0	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,095,000,000.00	2,351,549,437.80	3,902,963,061.80
22021001	REFRESHMENT & MEALS	100,000,000.00	97,239,124.28	450,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	70,000,000.00	48,120,000.00	27,250,000.00
22021006	POSTAGES & COURIER SERVICES	20,000,000.00	8,640,000.00	26,250,000.00
22021007	WELFARE PACKAGES	2,185,000,000.00	1,542,624,843.22	2,848,000,000.00
22021041	CONTINGENCY OVERHEAD	0	0	281,463,061.80
22021081	SPECIAL DAYS/CELEBRATIONS	120,000,000.00	113,935,150.00	200,000,000.00
22021089	OTHER EXPENSES	500,000,000.00	466,768,482.60	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	100,000,000.00	74,221,837.70	70,000,000.00
3	ASSETS	1,421,000,000.00	1,779,964,244.16	3,520,391,107.78
32	NON-CURRENT ASSETS	1,421,000,000.00	1,779,964,244.16	3,520,391,107.78
3201	PROPERTY, PLANT & EQUIPMENT	1,249,633,649.55	1,610,744,136.96	3,203,206,714.71
320101	LAND & BUILDING - GENERAL	141,312,666.90	241,017,865.70	92,326,724.13
32010101	LAND & BUILDINGS - ADMINISTRATIVE	141,312,666.90	241,017,865.70	42,326,724.13
32010102	LAND & BUILDINGS - RESIDENTIAL	0	0	50,000,000.00
320103	PLANT & MACHINERY - GENERAL	0	0	50,000,000.00
32010304	POWER PLANTS	0	0	50,000,000.00
320104	FIXED ASSETS - GENERAL	905,891,482.65	1,063,265,918.12	2,885,949,710.98
32010405	MOTOR VEHICLES	905,891,482.65	1,063,265,918.12	2,885,949,710.98
320105	OFFICE EQUIPMENT - GENERAL	112,234,500.00	225,461,761.14	81,177,950.00
32010501	COMPUTERS	50,242,500.00	49,433,410.00	55,382,030.00
32010505	PHOTOCOPIERS	0	0	20,365,200.00
32010555	OTHER EQUIPMENTS	61,992,000.00	176,028,351.14	5,430,720.00
320106	FURNITURE & FITTINGS - GENERAL	90,195,000.00	80,998,592.00	93,752,329.60
32010601	CHAIRS	0	0	9,632,739.60
32010602	TABLES	0	0	14,029,360.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	2,941,640.00
32010604	TELEVISION SETS	0	0	10,918,010.00
32010606	AIR CONDITIONER	90,195,000.00	80,998,592.00	14,368,780.00
32010610	REFRIDGERATORS	0	0	6,222,700.00
32010650	FIRE PROOF SAFES	0	0	35,639,100.00
3203	INTANGIBLE ASSETS	171,366,350.45	169,220,107.20	317,184,393.07
320301	INTANGIBLE ASSETS	171,366,350.45	169,220,107.20	317,184,393.07

32030109	RESEARCH & DEVELOPMENT	171,366,350.45	169,220,107.20	0
32030150	CONTINGENCY	0	0	317,184,393.07

Ogun State Government 2021 Budget Estimates: 011100100200 - Deputy Governor's Office - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	200,000,000.00	75,622,000.00	200,000,000.00
22	OTHER RECURRENT COSTS	200,000,000.00	75,622,000.00	200,000,000.00
2202	OVERHEAD COST	200,000,000.00	75,622,000.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	0	20,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0	15,300,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0	5,000,000.00
220202	UTILITIES - GENERAL	0	0	1,200,000.00
22020203	INTERNET ACCESS CHARGES	0	0	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	875,000.00	3,717,259.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	500,000.00	3,352,259.00
22020302	BOOKS	1,000,000.00	375,000.00	0
22020303	NEWSPAPERS	0	0	365,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,000,000.00	0	20,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,000,000.00	0	19,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0	0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	0	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0	0
22020406	OTHER MAINTENANCE SERVICES	0	0	1,400,000.00
220205	TRAINING - GENERAL	3,000,000.00	650,000.00	750,000.00
22020501	LOCAL TRAINING	3,000,000.00	650,000.00	750,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,000,000.00	0	6,912,000.00
22020801	MOTOR VEHICLE FUEL COST	7,000,000.00	0	6,912,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	6,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	158,000,000.00	74,097,000.00	140,120,741.00
22021001	REFRESHMENT & MEALS	5,000,000.00	0	2,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	0	4,264,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	2,400,000.00
22021007	WELFARE PACKAGES	0	0	131,056,741.00
22021089	OTHER EXPENSES	150,000,000.00	74,097,000.00	0

3	ASSETS	50,000,000.00	1,275,500.00	10,000,000.00
32	NON-CURRENT ASSETS	50,000,000.00	1,275,500.00	10,000,000.00
3201	PROPERTY, PLANT & EQUIPMENT	50,000,000.00	1,275,500.00	10,000,000.00
320101	LAND & BUILDING - GENERAL	36,000,000.00	265,000.00	0
32010101	LAND & BUILDINGS - ADMINISTRATIVE	36,000,000.00	265,000.00	0
320105	OFFICE EQUIPMENT - GENERAL	9,000,000.00	1,010,500.00	2,855,548.42
32010501	COMPUTERS	3,000,000.00	0	2,692,732.00
32010555	OTHER EQUIPMENTS	6,000,000.00	1,010,500.00	162,816.42
320106	FURNITURE & FITTINGS - GENERAL	5,000,000.00	0	7,144,451.58
32010601	CHAIRS	0	0	893,806.00
32010602	TABLES	5,000,000.00	0	825,922.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	950,376.00
32010604	TELEVISION SETS	0	0	2,330,684.00
32010606	AIR CONDITIONER	0	0	1,674,472.00
32010609	CEILING FANS	0	0	469,191.58

Ogun State Government 2021 Budget Estimates: 011100100300 - Government House - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	300,000,000.00	166,595,700.00	264,738,539.40
22	OTHER RECURRENT COSTS	300,000,000.00	166,595,700.00	264,738,539.40
2202	OVERHEAD COST	300,000,000.00	166,595,700.00	264,738,539.40
220201	TRAVEL & TRANSPORT - GENERAL	56,000,000.00	24,207,000.00	36,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	0	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	24,207,000.00	30,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	0	1,000,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	1,811,650.00	4,999,183.80
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,200,000.00	819,100.00	2,199,183.80
22020303	NEWSPAPERS	300,000.00	105,600.00	300,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	190,200.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	476,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	220,750.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	76,890,295.00	23,250,400.00	58,961,742.40
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,500,000.00	4,020,100.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	1,411,250.00	8,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	984,800.00	5,000,000.00

22020406	OTHER MAINTENANCE SERVICES	46,890,295.00	15,920,800.00	31,961,742.40
22020454	MAINTENANCE OF GOVERNMENT CHAPEL & MOSQUE	8,500,000.00	700,000.00	7,500,000.00
22020455	MAINTENANCE OF GOVERNMENT HOUSE CLINIC	2,000,000.00	213,450.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	159,109,705.00	117,326,650.00	163,777,613.20
22021001	REFRESHMENT & MEALS	123,016,985.00	93,218,250.00	107,154,211.20
22021004	MEDICAL EXPENSES-LOCAL	9,000,000.00	5,705,000.00	6,000,000.00
22021007	WELFARE PACKAGES	22,023,402.00	18,403,400.00	47,623,402.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	5,069,318.00	0	3,000,000.00
3	ASSETS	100,000,000.00	25,090,550.00	229,525,568.63
32	NON-CURRENT ASSETS	100,000,000.00	25,090,550.00	229,525,568.63
3201	PROPERTY, PLANT & EQUIPMENT	100,000,000.00	25,090,550.00	229,525,568.63
320101	LAND & BUILDING - GENERAL	57,171,903.00	21,075,000.00	197,906,542.37
32010101	LAND & BUILDINGS - ADMINISTRATIVE	16,500,000.00	21,075,000.00	50,406,542.29
32010102	LAND & BUILDINGS - RESIDENTIAL	40,671,903.00	0	147,500,000.08
320103	PLANT & MACHINERY - GENERAL	10,800,000.00	0	0
32010305	POWER GENERATING SETS	10,800,000.00	0	0
320105	OFFICE EQUIPMENT - GENERAL	12,793,597.00	750,000.00	12,159,067.26
32010501	COMPUTERS	4,780,650.00	750,000.00	4,706,624.00
32010502	PRINTERS	1,701,000.00	0	1,699,362.80
32010503	SCANNERS	741,000.00	0	0
32010505	PHOTOCOPIERS	693,000.00	0	814,608.00
32010507	SHREDDING MACHINES	798,000.00	0	743,737.12
32010550	ROUTERS/SWITCHES	150,000.00	0	152,739.00
32010551	UPS/INVERTERS	1,818,000.00	0	1,577,171.62
32010552	COMPUTER STORAGE DEVICES	800,000.00	0	800,062.72
32010553	NETWORKING DEVICES/PERIPHERALS	900,000.00	0	905,120.00
32010555	OTHER EQUIPMENTS	411,947.00	0	759,642.00
320106	FURNITURE & FITTINGS - GENERAL	19,234,500.00	3,265,550.00	19,459,959.00
32010601	CHAIRS	2,500,000.00	0	2,330,684.00
32010602	TABLES	2,500,000.00	0	2,035,274.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	606,424.00
32010604	TELEVISION SETS	14,234,500.00	3,265,550.00	14,216,041.00
32010606	AIR CONDITIONER	0	0	271,536.00

Ogun State Government 2021 Budget Estimates: 011100100400 - CONTINGENCIES - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget

2	EXPENDITURES	11,017,632,388.12	2,340,560,449.04	8,675,844,564.96
21	PERSONNEL COST	4,953,042,627.40	485,382,272.11	4,608,537,132.02
2101	SALARY	4,953,042,627.40	485,382,272.11	4,608,537,132.02
210101	SALARIES AND WAGES	4,953,042,627.40	485,382,272.11	4,608,537,132.02
21010101	SALARY	4,953,042,627.40	485,382,272.11	4,608,537,132.02
22	OTHER RECURRENT COSTS	6,064,589,760.72	1,855,178,176.93	4,067,307,432.94
2202	OVERHEAD COST	6,064,589,760.72	1,855,178,176.93	4,067,307,432.94
220201	TRAVEL& TRANSPORT - GENERAL	6,064,589,760.72	1,855,178,176.93	4,067,307,432.94
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,064,589,760.72	1,855,178,176.93	4,067,307,432.94
3	ASSETS	1,766,880,398.82	1,757,793,223.00	3,819,190,395.72
32	NON-CURRENT ASSETS	1,766,880,398.82	1,757,793,223.00	3,819,190,395.72
3203	INTANGIBLE ASSETS	1,766,880,398.82	1,757,793,223.00	3,819,190,395.72
320301	INTANGIBLE ASSETS	1,766,880,398.82	1,757,793,223.00	3,819,190,395.72
32030150	CONTINGENCY	1,766,880,398.82	1,757,793,223.00	3,819,190,395.72

Ogun State Government 2021 Budget Estimates: 011100100500 - GRANT TO LOCAL GOVERNMENT - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	5,781,224,631.83	5,500,000.00	300,000,000.00
21	PERSONNEL COST	5,481,224,631.83	0	0
2101	SALARY	5,481,224,631.83	0	0
210101	SALARIES AND WAGES	5,481,224,631.83	0	0
21010101	SALARY	5,481,224,631.83	0	0
22	OTHER RECURRENT COSTS	300,000,000.00	5,500,000.00	300,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	300,000,000.00	5,500,000.00	300,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	300,000,000.00	5,500,000.00	300,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	300,000,000.00	5,500,000.00	300,000,000.00

Ogun State Government 2021 Budget Estimates: 011101000100 - Bureau of Public Procurement - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	0	0	263,716,915.32
21	PERSONNEL COST	0	0	100,000,000.00
2101	SALARY	0	0	90,692,131.51
210101	SALARIES AND WAGES	0	0	90,692,131.51
21010101	SALARY	0	0	90,692,131.51
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	9,307,868.49

210201	ALLOWANCES		0	0	9,307,868.49
21020101	NON REGULAR ALLOWANCES		0	0	3,398,457.69
21020152	FURNITURE ALLOWANCE		0	0	5,909,410.80
22	OTHER RECURRENT COSTS		0	0	163,716,915.32
2202	OVERHEAD COST		0	0	163,716,915.32
220201	TRAVEL& TRANSPORT - GENERAL		0	0	10,812,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		0	0	4,044,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		0	0	6,768,000.00
220202	UTILITIES - GENERAL		0	0	12,390,000.00
22020201	ELECTRICITY CHARGES		0	0	1,200,000.00
22020202	TELEPHONE CHARGES		0	0	3,300,000.00
22020203	INTERNET ACCESS CHARGES		0	0	7,890,000.00
220203	MATERIALS & SUPPLIES - GENERAL		0	0	23,933,037.32
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		0	0	15,258,337.32
22020303	NEWSPAPERS		0	0	67,200.00
22020304	MAGAZINES & PERIODICALS		0	0	720,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		0	0	3,902,500.00
22020306	PRINTING OF SECURITY DOCUMENTS		0	0	3,985,000.00
220204	MAINTENANCE SERVICES - GENERAL		0	0	27,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT		0	0	9,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		0	0	2,100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		0	0	15,900,000.00
220205	TRAINING - GENERAL		0	0	4,410,000.00
22020501	LOCAL TRAINING		0	0	4,410,000.00
220206	OTHER SERVICES - GENERAL		0	0	6,000,000.00
22020605	CLEANING & FUMIGATION SERVICES		0	0	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		0	0	19,222,750.00
22020801	MOTOR VEHICLE FUEL COST		0	0	14,819,750.00
22020803	PLANT / GENERATOR FUEL COST		0	0	4,403,000.00
220209	FINANCIAL CHARGES - GENERAL		0	0	400,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)		0	0	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		0	0	59,549,128.00
22021001	REFRESHMENT & MEALS		0	0	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE		0	0	12,000,000.00
22021006	POSTAGES & COURIER SERVICES		0	0	1,000,000.00
22021007	WELFARE PACKAGES		0	0	7,999,128.00
22021082	PLANNING, MONITORING AND EVALUATION		0	0	12,550,000.00

22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0	0	6,000,000.00
3	ASSETS	0	0	274,991,739.32
32	NON-CURRENT ASSETS	0	0	274,991,739.32
3201	PROPERTY, PLANT & EQUIPMENT	0	0	254,128,333.57
320102	INFRASTRUCTURE - GENERAL	0	0	310,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0	0	310,000.00
320103	PLANT & MACHINERY - GENERAL	0	0	1,697,100.00
32010305	POWER GENERATING SETS	0	0	1,697,100.00
320104	FIXED ASSETS - GENERAL	0	0	166,113,063.58
32010405	MOTOR VEHICLES	0	0	166,113,063.58
320105	OFFICE EQUIPMENT - GENERAL	0	0	44,029,835.79
32010501	COMPUTERS	0	0	13,870,964.00
32010502	PRINTERS	0	0	4,239,921.50
32010503	SCANNERS	0	0	452,560.00
32010505	PHOTOCOPIERS	0	0	7,919,800.00
32010507	SHREDDING MACHINES	0	0	2,417,145.59
32010508	PROJECTORS	0	0	285,112.80
32010550	ROUTERS/SWITCHES	0	0	5,000,000.00
32010551	UPS/INVERTERS	0	0	1,394,748.00
32010552	COMPUTER STORAGE DEVICES	0	0	636,412.50
32010553	NETWORKING DEVICES/PERIPHERALS	0	0	1,289,796.00
32010554	CAMERAS	0	0	634,715.40
32010555	OTHER EQUIPMENTS	0	0	5,888,660.00
320106	FURNITURE & FITTINGS - GENERAL	0	0	41,978,334.20
32010601	CHAIRS	0	0	6,573,434.00
32010602	TABLES	0	0	12,026,782.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	1,941,482.40
32010604	TELEVISION SETS	0	0	2,291,085.00
32010606	AIR CONDITIONER	0	0	9,164,340.00
32010608	SHELVES	0	0	579,276.80
32010609	CEILING FANS	0	0	339,420.00
32010610	REFRIDGERATORS	0	0	1,934,694.00
32010650	FIRE PROOF SAFES	0	0	7,127,820.00
3202	INVESTMENT PROPERTY	0	0	18,463,405.75
320201	LAND & BUILDING - GENERAL	0	0	18,463,405.75
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	0	0	18,463,405.75
3203	INTANGIBLE ASSETS	0	0	2,400,000.00

320301	INTANGIBLE ASSETS	0	0	2,400,000.00
32030151	SOFTWARE	0	0	2,400,000.00

Ogun State Government 2021 Budget Estimates: 011101700100 - Bureau of Cabinet & Special Services - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	27,000,000.00	1,500,000.00	52,325,705.00
22	OTHER RECURRENT COSTS	27,000,000.00	1,500,000.00	52,325,705.00
2202	OVERHEAD COST	27,000,000.00	1,500,000.00	52,325,705.00
220201	TRAVEL& TRANSPORT - GENERAL	750,000.04	0	10,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0	8,800,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000.04	0	1,700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,549,999.96	500,000.00	5,535,705.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,049,999.96	500,000.00	4,735,705.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	0	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.38	0	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000.38	0	0
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	0	100,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	0	0
220205	TRAINING - GENERAL	300,000.00	0	2,050,000.00
22020501	LOCAL TRAINING	300,000.00	0	250,000.00
22020502	INTERNATIONAL TRAINING	0	0	1,800,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	19,849,999.62	1,000,000.00	33,140,000.00
22021001	REFRESHMENT & MEALS	10,999,999.80	500,000.00	15,840,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,300,000.02	300,000.00	12,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	0	300,000.00
22021007	WELFARE PACKAGES	999,999.96	0	5,000,000.00
22021089	OTHER EXPENSES	3,399,999.84	200,000.00	0
3	ASSETS	5,000,000.00	852,699.00	48,522,090.20
32	NON-CURRENT ASSETS	5,000,000.00	852,699.00	48,522,090.20
3201	PROPERTY, PLANT & EQUIPMENT	5,000,000.00	852,699.00	48,522,090.20
320102	INFRASTRUCTURE - GENERAL	0	0	4,163,552.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0	0	4,163,552.00

320103	PLANT & MACHINERY - GENERAL	0	0	169,710.00
32010305	POWER GENERATING SETS	0	0	169,710.00
320104	FIXED ASSETS - GENERAL	0	0	33,353,410.40
32010405	MOTOR VEHICLES	0	0	33,353,410.40
320105	OFFICE EQUIPMENT - GENERAL	3,006,050.00	610,499.00	5,076,591.80
32010501	COMPUTERS	1,571,850.00	610,499.00	1,775,166.60
32010502	PRINTERS	416,850.00	0	639,241.00
32010503	SCANNERS	112,249.80	0	599,642.00
32010505	PHOTOCOPIERS	810,600.00	0	1,631,478.80
32010507	SHREDDING MACHINES	94,500.20	0	0
32010551	UPS/INVERTERS	0	0	431,063.40
320106	FURNITURE & FITTINGS - GENERAL	1,993,950.00	242,200.00	5,758,826.00
32010601	CHAIRS	996,975.00	121,100.00	1,013,734.40
32010602	TABLES	996,975.00	121,100.00	1,583,960.00
32010604	TELEVISION SETS	0	0	1,311,292.60
32010606	AIR CONDITIONER	0	0	1,154,028.00
32010610	REFRIDGERATORS	0	0	695,811.00

Ogun State Government 2021 Budget Estimates: 011102100100 - Ogun State liaison Office (Lagos) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	20,000,000.00	8,821,600.00	15,399,947.77
22	OTHER RECURRENT COSTS	20,000,000.00	8,821,600.00	15,399,947.77
2202	OVERHEAD COST	20,000,000.00	8,821,600.00	15,399,947.77
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	300,000.00	800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	300,000.00	800,000.00
220202	UTILITIES - GENERAL	720,000.00	200,000.00	840,000.00
22020201	ELECTRICITY CHARGES	240,000.00	100,000.00	600,000.00
22020203	INTERNET ACCESS CHARGES	240,000.00	100,000.00	240,000.00
22020206	SEWAGE CHARGES	240,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	1,400,000.00	490,000.00	1,735,947.77
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	600,000.00	290,000.00	935,947.77
22020306	PRINTING OF SECURITY DOCUMENTS	800,000.00	200,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,200,000.00	2,411,600.00	3,760,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,200,000.00	530,000.00	840,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	0	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	960,000.00	0	800,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	120,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	840,000.00	250,000.00	160,000.00
22020406	OTHER MAINTENANCE SERVICES	1,800,000.00	1,631,600.00	840,000.00
220206	OTHER SERVICES - GENERAL	0	0	1,400,000.00
22020601	SECURITY SERVICES	0	0	1,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,780,000.00	0	0
22020702	INFORMATION TECHNOLOGY CONSULTING	1,780,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	2,520,000.00	1,570,000.00	1,920,000.00
22020801	MOTOR VEHICLE FUEL COST	1,800,000.00	1,090,000.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	720,000.00	480,000.00	720,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,780,000.00	3,850,000.00	4,944,000.00
22021001	REFRESHMENT & MEALS	240,000.00	0	360,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	1,800,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	0	0
22021006	POSTAGES & COURIER SERVICES	0	0	864,000.00
22021007	WELFARE PACKAGES	820,000.00	0	1,920,000.00
22021089	OTHER EXPENSES	5,520,000.00	3,850,000.00	0
3	ASSETS	20,000,000.00	230,000.00	47,999,573.23
32	NON-CURRENT ASSETS	20,000,000.00	230,000.00	47,999,573.23
3201	PROPERTY, PLANT & EQUIPMENT	20,000,000.00	230,000.00	47,999,573.23
320101	LAND & BUILDING - GENERAL	19,200,000.00	230,000.00	15,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	19,200,000.00	230,000.00	15,000,000.00
320103	PLANT & MACHINERY - GENERAL	0	0	1,606,588.00
32010305	POWER GENERATING SETS	0	0	1,606,588.00
320104	FIXED ASSETS - GENERAL	0	0	28,775,491.33
32010405	MOTOR VEHICLES	0	0	28,775,491.33
320105	OFFICE EQUIPMENT - GENERAL	800,000.00	0	1,038,059.50
32010501	COMPUTERS	0	0	407,304.00
32010502	PRINTERS	0	0	140,519.88
32010505	PHOTOCOPIERS	0	0	260,222.00
32010555	OTHER EQUIPMENTS	800,000.00	0	230,013.62
320106	FURNITURE & FITTINGS - GENERAL	0	0	1,579,434.40
32010601	CHAIRS	0	0	108,614.40
32010602	TABLES	0	0	271,536.00
32010606	AIR CONDITIONER	0	0	724,096.00
32010650	FIRE PROOF SAFES	0	0	475,188.00

Ogun State Government 2021 Budget Estimates: 011102100200 - Ogun State liaison Office (Abuja) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	25,000,000.00	5,000,000.00	12,920,461.50
22	OTHER RECURRENT COSTS	25,000,000.00	5,000,000.00	12,920,461.50
2202	OVERHEAD COST	25,000,000.00	5,000,000.00	12,920,461.50
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	700,000.00	1,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	700,000.00	1,600,000.00
220202	UTILITIES - GENERAL	1,500,000.00	900,000.00	1,520,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	900,000.00	1,400,000.00
22020203	INTERNET ACCESS CHARGES	0	0	120,000.00
22020207	LEASED COMMUNICATION LINES(S)	500,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	300,000.00	607,298.98
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000.00	300,000.00	357,298.98
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,100,000.00	690,000.00	4,021,162.52
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,600,000.00	350,000.00	2,352,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	160,000.00	970,000.00
22020406	OTHER MAINTENANCE SERVICES	8,000,000.00	180,000.00	699,162.52
220206	OTHER SERVICES - GENERAL	400,000.00	100,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	100,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,200,000.00	1,360,000.00	3,860,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	720,000.00	3,200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,200,000.00	640,000.00	0
22020803	PLANT / GENERATOR FUEL COST	0	0	660,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,500,000.00	950,000.00	312,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	200,000.00	312,000.00
22021089	OTHER EXPENSES	6,000,000.00	750,000.00	0
3	ASSETS	25,000,000.00	0	20,594,385.54
32	NON-CURRENT ASSETS	25,000,000.00	0	20,594,385.54
3201	PROPERTY, PLANT & EQUIPMENT	25,000,000.00	0	20,594,385.54
320101	LAND & BUILDING - GENERAL	25,000,000.00	0	3,433,501.20
32010101	LAND & BUILDINGS - ADMINISTRATIVE	25,000,000.00	0	1,940,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0	0	1,493,501.20
320104	FIXED ASSETS - GENERAL	0	0	15,695,722.54
32010405	MOTOR VEHICLES	0	0	15,695,722.54

320105	OFFICE EQUIPMENT - GENERAL	0	0	1,465,161.80
32010501	COMPUTERS	0	0	517,049.80
32010502	PRINTERS	0	0	948,112.00

Ogun State Government 2021 Budget Estimates: 011110500100 - Office of the Chief of Staff - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	25,000,000.00	16,000,000.00	24,998,275.72
22	OTHER RECURRENT COSTS	25,000,000.00	16,000,000.00	24,998,275.72
2202	OVERHEAD COST	25,000,000.00	16,000,000.00	24,998,275.72
220201	TRAVEL& TRANSPORT - GENERAL	870,000.00	0	4,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	870,000.00	0	4,200,000.00
220202	UTILITIES - GENERAL	0	0	1,740,000.00
22020202	TELEPHONE CHARGES	0	0	600,000.00
22020203	INTERNET ACCESS CHARGES	0	0	1,140,000.00
220203	MATERIALS & SUPPLIES - GENERAL	660,000.00	0	4,842,275.72
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	0	4,439,775.72
22020302	BOOKS	110,000.00	0	0
22020303	NEWSPAPERS	0	0	402,500.00
22020304	MAGAZINES & PERIODICALS	50,000.00	0	0
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	0	5,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	0	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	1,800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0	1,500,000.00
220205	TRAINING - GENERAL	0	0	2,400,000.00
22020501	LOCAL TRAINING	0	0	2,400,000.00
220206	OTHER SERVICES - GENERAL	0	0	1,012,400.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	1,012,400.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	2,888,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	2,163,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	725,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	63,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	63,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,470,000.00	16,000,000.00	2,052,600.00
22021001	REFRESHMENT & MEALS	470,000.00	0	1,737,600.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	0	315,000.00
22021089	OTHER EXPENSES	20,000,000.00	16,000,000.00	0

3	ASSETS	10,000,000.00	3,376,000.00	23,990,624.70
32	NON-CURRENT ASSETS	10,000,000.00	3,376,000.00	23,990,624.70
3201	PROPERTY, PLANT & EQUIPMENT	10,000,000.00	3,376,000.00	23,990,624.70
320101	LAND & BUILDING - GENERAL	4,062,250.00	3,376,000.00	4,232,500.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	4,062,250.00	3,376,000.00	4,232,500.00
320104	FIXED ASSETS - GENERAL	0	0	14,142,500.00
32010405	MOTOR VEHICLES	0	0	14,142,500.00
320105	OFFICE EQUIPMENT - GENERAL	5,937,750.00	0	4,011,299.50
32010501	COMPUTERS	2,740,500.00	0	875,703.60
32010502	PRINTERS	1,333,500.00	0	435,589.00
32010505	PHOTOCOPIERS	0	0	633,584.00
32010508	PROJECTORS	0	0	427,669.20
32010551	UPS/INVERTERS	0	0	565,700.00
32010552	COMPUTER STORAGE DEVICES	0	0	341,603.60
32010555	OTHER EQUIPMENTS	1,863,750.00	0	731,450.10
320106	FURNITURE & FITTINGS - GENERAL	0	0	1,604,325.20
32010604	TELEVISION SETS	0	0	755,775.20
32010606	AIR CONDITIONER	0	0	848,550.00

Ogun State Government 2021 Budget Estimates: 011111300100 - Bureau of Protocol and Ceremonials - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	20,000,000.00	3,400,000.00	20,999,999.60
22	OTHER RECURRENT COSTS	20,000,000.00	3,400,000.00	20,999,999.60
2202	OVERHEAD COST	20,000,000.00	3,400,000.00	20,999,999.60
220201	TRAVEL & TRANSPORT - GENERAL	4,440,000.00	1,200,000.00	5,939,999.60
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	200,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,440,000.00	1,000,000.00	3,939,999.60
220202	UTILITIES - GENERAL	1,500,000.00	0	0
22020201	ELECTRICITY CHARGES	1,500,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	780,000.00	0	979,920.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	100,000.00	0	250,000.00
22020303	NEWSPAPERS	100,000.00	0	100,000.00
22020304	MAGAZINES & PERIODICALS	280,000.00	0	49,920.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0	380,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,780,000.00	1,000,000.00	2,780,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	300,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	780,000.00	200,000.00	780,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	500,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	0	500,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	50,080.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	50,080.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,500,000.00	1,200,000.00	11,250,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	0	0
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0	0
22021006	POSTAGES & COURIER SERVICES	0	0	250,000.00
22021007	WELFARE PACKAGES	2,250,000.00	1,200,000.00	10,000,000.00
22021086	EXAMINATION EXPENSES	1,000,000.00	0	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	5,500,000.00	0	0
3	ASSETS	10,000,000.00	0	23,999,921.91
32	NON-CURRENT ASSETS	10,000,000.00	0	23,999,921.91
3201	PROPERTY, PLANT & EQUIPMENT	10,000,000.00	0	23,999,921.91
320103	PLANT & MACHINERY - GENERAL	1,491,000.00	0	2,976,713.40
32010305	POWER GENERATING SETS	1,491,000.00	0	2,976,713.40
320105	OFFICE EQUIPMENT - GENERAL	6,955,000.00	0	15,153,505.31
32010501	COMPUTERS	1,732,500.00	0	6,905,160.48
32010502	PRINTERS	378,000.00	0	379,584.70
32010505	PHOTOCOPIERS	882,000.00	0	899,463.00
32010507	SHREDDING MACHINES	346,500.00	0	346,500.00
32010551	UPS/INVERTERS	1,621,200.00	0	3,241,266.55
32010552	COMPUTER STORAGE DEVICES	444,700.00	0	443,907.05
32010553	NETWORKING DEVICES/PERIPHERALS	414,750.00	0	433,665.62
32010555	OTHER EQUIPMENTS	1,135,350.00	0	2,503,957.91
320106	FURNITURE & FITTINGS - GENERAL	1,554,000.00	0	5,869,703.20
32010601	CHAIRS	824,000.00	0	1,986,738.40
32010602	TABLES	730,000.00	0	3,882,964.80

Ogun State Government 2021 Budget Estimates: 011101100600 - Ogun State Government Delivery Office - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	0	0	250,000,000.00
21	PERSONNEL COST	0	0	100,000,000.00

2101	SALARY	0	0	98,138,963.92
210101	SALARIES AND WAGES	0	0	98,138,963.92
21010101	SALARY	0	0	98,138,963.92
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	1,861,036.08
210201	ALLOWANCES	0	0	1,861,036.08
21020150	LEAVE ALLOWANCE	0	0	1,861,036.08
22	OTHER RECURRENT COSTS	0	0	150,000,000.00
2202	OVERHEAD COST	0	0	150,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0	0	5,624,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	3,624,000.00
220202	UTILITIES - GENERAL	0	0	4,695,313.80
22020201	ELECTRICITY CHARGES	0	0	300,000.00
22020202	TELEPHONE CHARGES	0	0	3,795,313.80
22020203	INTERNET ACCESS CHARGES	0	0	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	9,192,686.20
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	4,898,686.20
22020303	NEWSPAPERS	0	0	144,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	4,150,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	45,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	2,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	16,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	600,000.00
22020406	OTHER MAINTENANCE SERVICES	0	0	24,000,000.00
220205	TRAINING - GENERAL	0	0	31,784,000.00
22020501	LOCAL TRAINING	0	0	31,784,000.00
220206	OTHER SERVICES - GENERAL	0	0	1,800,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	1,800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	48,000,000.00
22020750	CONSULTANCY SERVICES/FEES	0	0	48,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	2,304,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	1,152,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	1,152,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	1,600,000.00
22021001	REFRESHMENT & MEALS	0	0	1,600,000.00
3	ASSETS	0	0	50,000,000.00

32	NON-CURRENT ASSETS	0	0	50,000,000.00
3201	PROPERTY, PLANT & EQUIPMENT	0	0	50,000,000.00
320103	PLANT & MACHINERY - GENERAL	0	0	305,478.00
32010305	POWER GENERATING SETS	0	0	305,478.00
320104	FIXED ASSETS - GENERAL	0	0	33,353,410.40
32010405	MOTOR VEHICLES	0	0	33,353,410.40
320105	OFFICE EQUIPMENT - GENERAL	0	0	12,188,873.60
32010501	COMPUTERS	0	0	1,787,498.86
32010502	PRINTERS	0	0	230,805.60
32010505	PHOTOCOPIERS	0	0	610,956.00
32010508	PROJECTORS	0	0	248,908.04
32010551	UPS/INVERTERS	0	0	2,036,520.00
32010552	COMPUTER STORAGE DEVICES	0	0	1,161,868.60
32010555	OTHER EQUIPMENTS	0	0	6,112,316.50
320106	FURNITURE & FITTINGS - GENERAL	0	0	4,152,238.00
32010601	CHAIRS	0	0	1,753,670.00
32010602	TABLES	0	0	1,855,496.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	543,072.00

Ogun State Government 2021 Budget Estimates: 011101700200 - Gateway Response Squad - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	300,000,000.00	254,131,973.69	373,244,473.69
22	OTHER RECURRENT COSTS	300,000,000.00	254,131,973.69	373,244,473.69
2202	OVERHEAD COST	300,000,000.00	254,131,973.69	373,244,473.69
220203	MATERIALS & SUPPLIES - GENERAL	6,948,000.26	5,245,000.00	0
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,560,000.00	3,000,000.00	0
22020302	BOOKS	796,002.06	750,000.00	0
22020303	NEWSPAPERS	795,998.20	745,000.00	0
22020304	MAGAZINES & PERIODICALS	796,000.00	750,000.00	0
220204	MAINTENANCE SERVICES - GENERAL	57,539,999.96	47,755,000.00	0
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	36,999,999.96	29,755,000.00	0
22020406	OTHER MAINTENANCE SERVICES	20,540,000.00	18,000,000.00	0
220206	OTHER SERVICES - GENERAL	24,512,000.00	18,000,000.00	373,044,473.00
22020601	SECURITY SERVICES	24,512,000.00	18,000,000.00	373,044,473.00
220208	FUEL & LUBRICANTS - GENERAL	29,999,999.70	25,000,000.00	0
22020801	MOTOR VEHICLE FUEL COST	29,999,999.70	25,000,000.00	0

220209	FINANCIAL CHARGES - GENERAL	0	0	200,000.69
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	200,000.69
220210	MISCELLANEOUS EXPENSES GENERAL	181,000,000.08	158,131,973.69	0
22021001	REFRESHMENT & MEALS	84,999,999.96	78,131,973.69	0
22021002	HONORARIUM & SITTING ALLOWANCE	57,666,666.72	50,000,000.00	0
22021089	OTHER EXPENSES	38,333,333.40	30,000,000.00	0
3	ASSETS	150,000,000.00	118,445,000.00	100,000,000.00
32	NON-CURRENT ASSETS	150,000,000.00	118,445,000.00	100,000,000.00
3201	PROPERTY, PLANT & EQUIPMENT	150,000,000.00	118,445,000.00	100,000,000.00
320102	INFRASTRUCTURE - GENERAL	45,389,859.00	30,000,000.00	39,553,744.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	45,389,859.00	30,000,000.00	39,553,744.00
320104	FIXED ASSETS - GENERAL	93,333,334.89	80,445,000.00	60,166,936.42
32010405	MOTOR VEHICLES	93,333,334.89	80,445,000.00	60,166,936.42
320105	OFFICE EQUIPMENT - GENERAL	11,276,806.11	8,000,000.00	279,319.58
32010555	OTHER EQUIPMENTS	11,276,806.11	8,000,000.00	279,319.58

Ogun State Government 2021 Budget Estimates: 011101700300 - Social Safety - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	645,000,000.00	272,768,947.38	732,922,736.86
22	OTHER RECURRENT COSTS	645,000,000.00	272,768,947.38	732,922,736.86
2202	OVERHEAD COST	645,000,000.00	272,768,947.38	732,922,736.86
220204	MAINTENANCE SERVICES - GENERAL	67,110,222.22	0	0
22020406	OTHER MAINTENANCE SERVICES	67,110,222.22	0	0
220206	OTHER SERVICES - GENERAL	577,889,777.78	272,768,947.38	732,722,736.00
22020601	SECURITY SERVICES	577,889,777.78	272,768,947.38	732,722,736.00
220209	FINANCIAL CHARGES - GENERAL	0	0	200,000.86
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	200,000.86
3	ASSETS	300,000,000.00	250,000,000.00	340,049,379.59
32	NON-CURRENT ASSETS	300,000,000.00	250,000,000.00	340,049,379.59
3201	PROPERTY, PLANT & EQUIPMENT	294,166,666.20	246,500,000.00	340,049,379.59
320104	FIXED ASSETS - GENERAL	180,833,335.20	146,500,000.00	303,667,745.66
32010405	MOTOR VEHICLES	149,333,335.20	115,000,000.00	240,667,745.66
32010407	MOTOR CYCLES	31,500,000.00	31,500,000.00	63,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	59,164,429.39	50,000,000.00	991,441.93
32010555	OTHER EQUIPMENTS	59,164,429.39	50,000,000.00	991,441.93
320109	SPECIALISED ASSETS-GENERAL	54,168,901.61	50,000,000.00	35,390,192.00

32010902	POLICE/PARA-MILITARY EQUIPMENTS	54,168,901.61	50,000,000.00	35,390,192.00
3203	INTANGIBLE ASSETS	5,833,333.80	3,500,000.00	0
320301	INTANGIBLE ASSETS	5,833,333.80	3,500,000.00	0
32030109	RESEARCH & DEVELOPMENT	5,833,333.80	3,500,000.00	0

Ogun State Government 2021 Budget Estimates: 011101700400 - Social Order Protection - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	1,500,000,000.00	1,453,164,473.69	1,743,797,368.43
22	OTHER RECURRENT COSTS	1,500,000,000.00	1,453,164,473.69	1,743,797,368.43
2202	OVERHEAD COST	1,500,000,000.00	1,453,164,473.69	1,743,797,368.43
220204	MAINTENANCE SERVICES - GENERAL	7,160,000.00	3,164,473.69	0
22020406	OTHER MAINTENANCE SERVICES	7,160,000.00	3,164,473.69	0
220206	OTHER SERVICES - GENERAL	1,440,368,000.00	1,400,000,000.00	1,743,597,368.00
22020601	SECURITY SERVICES	1,440,368,000.00	1,400,000,000.00	1,743,597,368.00
220209	FINANCIAL CHARGES - GENERAL	0	0	200,000.43
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	200,000.43
220210	MISCELLANEOUS EXPENSES GENERAL	52,472,000.00	50,000,000.00	0
22021089	OTHER EXPENSES	52,472,000.00	50,000,000.00	0
3	ASSETS	755,072,495.50	542,939,400.00	601,755,068.81
32	NON-CURRENT ASSETS	755,072,495.50	542,939,400.00	601,755,068.81
3201	PROPERTY, PLANT & EQUIPMENT	680,066,687.85	500,000,000.00	601,755,068.81
320102	INFRASTRUCTURE - GENERAL	190,424,956.02	100,000,000.00	41,635,520.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	190,424,956.02	100,000,000.00	41,635,520.00
320104	FIXED ASSETS - GENERAL	414,983,338.00	350,000,000.00	560,085,491.33
32010405	MOTOR VEHICLES	373,333,338.00	308,350,000.00	481,335,491.33
32010407	MOTOR CYCLES	41,650,000.00	41,650,000.00	78,750,000.00
320105	OFFICE EQUIPMENT - GENERAL	74,658,393.83	50,000,000.00	34,057.48
32010555	OTHER EQUIPMENTS	74,658,393.83	50,000,000.00	34,057.48
3203	INTANGIBLE ASSETS	75,005,807.65	42,939,400.00	0
320301	INTANGIBLE ASSETS	75,005,807.65	42,939,400.00	0
32030109	RESEARCH & DEVELOPMENT	75,005,807.65	42,939,400.00	0

Ogun State Government 2021 Budget Estimates: 011101700500 - Ogun State Security Network (Amotekun) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	0	0	373,229,474.94

21	PERSONNEL COST	0	0	229,831,467.64
2101	SALARY	0	0	215,420,264.99
210101	SALARIES AND WAGES	0	0	215,420,264.99
21010101	SALARY	0	0	215,420,264.99
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	14,411,202.65
210201	ALLOWANCES	0	0	14,411,202.65
21020150	LEAVE ALLOWANCE	0	0	8,501,791.85
21020152	FURNITURE ALLOWANCE	0	0	5,909,410.80
22	OTHER RECURRENT COSTS	0	0	143,398,007.30
2202	OVERHEAD COST	0	0	143,398,007.30
220201	TRAVEL& TRANSPORT - GENERAL	0	0	28,152,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	28,152,000.00
220202	UTILITIES - GENERAL	0	0	14,400,000.00
22020201	ELECTRICITY CHARGES	0	0	14,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	11,832,007.30
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	2,200,007.30
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	632,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	9,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	550,000.00
220205	TRAINING - GENERAL	0	0	9,000,000.00
22020501	LOCAL TRAINING	0	0	9,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	12,200,000.00
22020601	SECURITY SERVICES	0	0	12,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	50,184,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	48,960,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	1,224,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	16,880,000.00
22021001	REFRESHMENT & MEALS	0	0	3,660,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	13,220,000.00
3	ASSETS	0	0	367,113,316.00
32	NON-CURRENT ASSETS	0	0	367,113,316.00
3201	PROPERTY, PLANT & EQUIPMENT	0	0	367,113,316.00
320101	LAND & BUILDING - GENERAL	0	0	12,000,000.00

32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	12,000,000.00
320102	INFRASTRUCTURE - GENERAL	0	0	53,002,016.96
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0	0	53,002,016.96
320103	PLANT & MACHINERY - GENERAL	0	0	1,810,240.00
32010305	POWER GENERATING SETS	0	0	1,810,240.00
320104	FIXED ASSETS - GENERAL	0	0	263,169,595.38
32010405	MOTOR VEHICLES	0	0	249,169,595.38
32010407	MOTOR CYCLES	0	0	14,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0	0	11,448,683.66
32010501	COMPUTERS	0	0	7,254,989.36
32010502	PRINTERS	0	0	973,004.00
32010503	SCANNERS	0	0	678,840.00
32010505	PHOTOCOPIERS	0	0	1,629,216.00
32010551	UPS/INVERTERS	0	0	910,777.00
32010555	OTHER EQUIPMENTS	0	0	1,857.30
320106	FURNITURE & FITTINGS - GENERAL	0	0	25,682,780.00
32010601	CHAIRS	0	0	9,334,050.00
32010602	TABLES	0	0	9,334,050.00
32010604	TELEVISION SETS	0	0	7,014,680.00

Ogun State Government 2021 Budget Estimates: 011100300100 - Ogun State Boundary Committee - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	18,193,224.58	1,800,000.00	12,840,777.91
22	OTHER RECURRENT COSTS	18,193,224.58	1,800,000.00	12,840,777.91
2202	OVERHEAD COST	18,193,224.58	1,800,000.00	12,840,777.91
220201	TRAVEL & TRANSPORT - GENERAL	4,666,666.67	0	4,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	0	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	4,100,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,166,666.67	0	0
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	0	775,235.28
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	0	775,235.28
220204	MAINTENANCE SERVICES - GENERAL	1,333,333.33	0	0
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,333,333.33	0	0
220208	FUEL & LUBRICANTS - GENERAL	8,000,000.00	0	0
22020801	MOTOR VEHICLE FUEL COST	8,000,000.00	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	2,193,224.58	1,800,000.00	7,965,542.63

22021001	REFRESHMENT & MEALS	0	800,000.00	765,542.63
22021002	HONORARIUM & SITTING ALLOWANCE	833,333.33	1,000,000.00	7,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	166,666.67	0	0
22021089	OTHER EXPENSES	193,224.58	0	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	1,000,000.00	0	0
3	ASSETS	2,000,000.00	0	6,661,707.13
32	NON-CURRENT ASSETS	2,000,000.00	0	6,661,707.13
3201	PROPERTY, PLANT & EQUIPMENT	2,000,000.00	0	6,661,707.13
320103	PLANT & MACHINERY - GENERAL	0	0	4,000,000.13
32010303	NAVIGATIONAL EQUIPMENT	0	0	4,000,000.13
320105	OFFICE EQUIPMENT - GENERAL	2,000,000.00	0	2,661,707.00
32010555	OTHER EQUIPMENTS	2,000,000.00	0	2,661,707.00

Ogun State Government 2021 Budget Estimates: 011111100100 - Public Private Partnership - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	0	0	1,000,000,000.00
21	PERSONNEL COST	0	0	300,000,000.00
2101	SALARY	0	0	269,861,500.45
210101	SALARIES AND WAGES	0	0	269,861,500.45
21010101	SALARY	0	0	269,861,500.45
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	30,138,499.55
210201	ALLOWANCES	0	0	30,138,499.55
21020150	LEAVE ALLOWANCE	0	0	9,965,828.75
21020152	FURNITURE ALLOWANCE	0	0	20,172,670.80
22	OTHER RECURRENT COSTS	0	0	700,000,000.00
2202	OVERHEAD COST	0	0	700,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0	0	80,021,795.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	28,558,695.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	21,713,100.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	12,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	17,250,000.00
220202	UTILITIES - GENERAL	0	0	7,500,000.00
22020202	TELEPHONE CHARGES	0	0	1,750,000.00
22020203	INTERNET ACCESS CHARGES	0	0	5,750,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	65,180,581.90
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	23,020,381.90

22020303	NEWSPAPERS	0	0	475,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	15,685,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	26,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	39,208,520.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	7,305,040.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	6,422,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	7,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	5,787,500.00
22020406	OTHER MAINTENANCE SERVICES	0	0	12,193,980.00
220205	TRAINING - GENERAL	0	0	78,488,150.00
22020501	LOCAL TRAINING	0	0	32,738,150.00
22020502	INTERNATIONAL TRAINING	0	0	45,750,000.00
220206	OTHER SERVICES - GENERAL	0	0	5,145,250.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	5,145,250.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	149,347,328.10
22020751	OTHER PROFESSIONAL FEES	0	0	149,347,328.10
220208	FUEL & LUBRICANTS - GENERAL	0	0	20,694,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	15,744,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	4,950,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	168,719,525.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	100,000.00
22020902	INSURANCE PREMIUM	0	0	168,619,525.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	85,694,850.00
22021001	REFRESHMENT & MEALS	0	0	5,921,100.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	9,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	7,500,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	1,149,750.00
22021007	WELFARE PACKAGES	0	0	25,000,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0	0	14,176,400.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0	0	22,947,600.00
3	ASSETS	0	0	200,000,000.00
32	NON-CURRENT ASSETS	0	0	200,000,000.00
3201	PROPERTY, PLANT & EQUIPMENT	0	0	200,000,000.00
320101	LAND & BUILDING - GENERAL	0	0	34,808,807.12
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	34,808,807.12
320103	PLANT & MACHINERY - GENERAL	0	0	1,855,496.00
32010305	POWER GENERATING SETS	0	0	1,855,496.00

320104	FIXED ASSETS - GENERAL	0	0	125,565,780.35
32010405	MOTOR VEHICLES	0	0	125,565,780.35
320105	OFFICE EQUIPMENT - GENERAL	0	0	19,377,878.13
32010501	COMPUTERS	0	0	7,634,489.21
32010502	PRINTERS	0	0	3,023,666.50
32010505	PHOTOCOPIERS	0	0	1,583,960.00
32010507	SHREDDING MACHINES	0	0	557,802.83
32010508	PROJECTORS	0	0	285,112.80
32010551	UPS/INVERTERS	0	0	2,046,136.90
32010553	NETWORKING DEVICES/PERIPHERALS	0	0	1,329,395.00
32010555	OTHER EQUIPMENTS	0	0	2,917,314.90
320106	FURNITURE & FITTINGS - GENERAL	0	0	18,392,038.40
32010601	CHAIRS	0	0	4,299,320.00
32010602	TABLES	0	0	4,655,711.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	678,840.00
32010604	TELEVISION SETS	0	0	657,343.40
32010606	AIR CONDITIONER	0	0	4,932,904.00
32010608	SHELVES	0	0	181,024.00
32010610	REFRIDGERATORS	0	0	1,086,144.00
32010650	FIRE PROOF SAFES	0	0	1,900,752.00

Ogun State Government 2021 Budget Estimates: 011100800100 - State Emergency Management Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	60,241,008.75	19,198,560.33	72,714,805.61
21	PERSONNEL COST	25,000,000.00	13,118,060.33	39,808,177.73
2101	SALARY	23,996,368.31	13,118,060.33	38,386,208.34
210101	SALARIES AND WAGES	23,996,368.31	13,118,060.33	38,386,208.34
21010101	SALARY	23,996,368.31	13,118,060.33	38,386,208.34
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,003,631.69	0	1,421,969.39
210201	ALLOWANCES	1,003,631.69	0	1,421,969.39
21020150	LEAVE ALLOWANCE	1,003,631.69	0	1,421,969.39
22	OTHER RECURRENT COSTS	35,241,008.75	6,080,500.00	32,906,627.88
2202	OVERHEAD COST	35,241,008.75	6,080,500.00	32,906,627.88
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	252,600.00	2,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	252,600.00	2,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	663,600.00	439,700.00	634,427.88

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	415,200.00	276,800.00	426,427.88
22020303	NEWSPAPERS	248,400.00	162,900.00	208,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	323,200.00	1,180,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	323,200.00	930,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	250,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	2,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0	2,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	400,000.00	1,040,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	400,000.00	1,040,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,077,408.75	4,665,000.00	24,952,200.00
22021001	REFRESHMENT & MEALS	4,000,000.00	84,500.00	1,600,000.00
22021087	DISASTER MANAGEMENT	17,150,000.00	3,638,000.00	20,000,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	4,927,408.75	942,500.00	3,352,200.00
3	ASSETS	60,000,000.00	471,765,500.00	176,781,850.70
32	NON-CURRENT ASSETS	60,000,000.00	471,765,500.00	176,781,850.70
3201	PROPERTY, PLANT & EQUIPMENT	60,000,000.00	471,765,500.00	176,781,850.70
320101	LAND & BUILDING - GENERAL	0	0	55,000,000.00
32010104	OTHER STORAGE FACILITIES	0	0	55,000,000.00
320104	FIXED ASSETS - GENERAL	18,666,666.90	0	46,302,381.50
32010405	MOTOR VEHICLES	18,666,666.90	0	46,302,381.50
320105	OFFICE EQUIPMENT - GENERAL	4,837,240.00	0	26,087,890.00
32010501	COMPUTERS	387,240.00	0	475,188.00
32010502	PRINTERS	189,000.00	0	192,338.00
32010505	PHOTOCOPIERS	588,000.00	0	633,584.00
32010555	OTHER EQUIPMENTS	3,673,000.00	0	24,786,780.00
320106	FURNITURE & FITTINGS - GENERAL	5,650,400.00	249,500.00	5,391,579.20
32010601	CHAIRS	1,123,500.00	0	870,046.60
32010602	TABLES	735,000.00	0	544,203.40
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	2,408,000.00	249,500.00	2,486,144.00
32010604	TELEVISION SETS	514,500.00	0	554,386.00
32010606	AIR CONDITIONER	735,000.00	0	791,980.00
32010608	SHELVES	134,400.00	0	144,819.20
320109	SPECIALISED ASSETS-GENERAL	30,845,693.10	471,516,000.00	44,000,000.00

32010903	BIOLOGICAL ASSETS	30,845,693.10	471,516,000.00	44,000,000.00
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Ogun State Government 2021 Budget Estimates: 011103300100 - Ogun State Action Committee on Aids - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	17,871,000.00	5,933,000.00	60,000,000.00
22	OTHER RECURRENT COSTS	17,871,000.00	5,933,000.00	60,000,000.00
2202	OVERHEAD COST	17,871,000.00	5,933,000.00	60,000,000.00
220202	UTILITIES - GENERAL	180,000.00	0	0
22020201	ELECTRICITY CHARGES	180,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	5,015,000.00	0	20,738,325.12
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	600,000.00	0	340,325.12
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,415,000.00	0	20,398,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,104,000.00	1,900,000.00	3,970,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,504,000.00	1,900,000.00	2,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	625,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	0	825,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	120,000.00
220205	TRAINING - GENERAL	400,000.00	0	30,000,000.00
22020501	LOCAL TRAINING	400,000.00	0	30,000,000.00
220206	OTHER SERVICES - GENERAL	920,000.00	320,000.00	2,720,000.64
22020601	SECURITY SERVICES	600,000.00	320,000.00	2,000,000.64
22020605	CLEANING & FUMIGATION SERVICES	320,000.00	0	720,000.00
220208	FUEL & LUBRICANTS - GENERAL	920,000.00	440,000.00	2,244,960.00
22020801	MOTOR VEHICLE FUEL COST	320,000.00	160,000.00	1,854,960.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	280,000.00	390,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	76,714.24
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	76,714.24
220210	MISCELLANEOUS EXPENSES GENERAL	5,332,000.00	3,273,000.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	250,000.00
22021082	PLANNING, MONITORING AND EVALUATION	3,268,000.00	1,667,000.00	0
22021089	OTHER EXPENSES	2,064,000.00	1,606,000.00	0
3	ASSETS	829,821,301.48	11,976,000.00	600,000,000.00
32	NON-CURRENT ASSETS	829,821,301.48	11,976,000.00	600,000,000.00
3201	PROPERTY, PLANT & EQUIPMENT	756,861,301.48	6,976,000.00	600,000,000.00
320101	LAND & BUILDING - GENERAL	349,099,527.76	0	200,194,595.72
32010101	LAND & BUILDINGS - ADMINISTRATIVE	349,099,527.76	0	200,194,595.72

320103	PLANT & MACHINERY - GENERAL	0	0	1,470,820.00
32010305	POWER GENERATING SETS	0	0	1,470,820.00
320104	FIXED ASSETS - GENERAL	115,500,000.00	0	111,178,034.68
32010405	MOTOR VEHICLES	115,500,000.00	0	111,178,034.68
320105	OFFICE EQUIPMENT - GENERAL	12,225,213.61	0	11,624,003.60
32010501	COMPUTERS	3,811,500.00	0	5,091,300.00
32010502	PRINTERS	1,365,000.00	0	2,138,346.00
32010503	SCANNERS	210,000.00	0	2,998,210.00
32010505	PHOTOCOPIERS	1,323,000.00	0	390,333.00
32010508	PROJECTORS	345,713.61	0	373,362.00
32010551	UPS/INVERTERS	170,000.00	0	0
32010555	OTHER EQUIPMENTS	5,000,000.00	0	632,452.60
320106	FURNITURE & FITTINGS - GENERAL	1,260,000.00	0	5,532,546.00
32010601	CHAIRS	0	0	2,149,660.00
32010602	TABLES	0	0	1,391,622.00
32010604	TELEVISION SETS	1,260,000.00	0	791,980.00
32010608	SHELVES	0	0	701,468.00
32010610	REFRIDGERATORS	0	0	497,816.00
320109	SPECIALISED ASSETS-GENERAL	278,776,560.11	6,976,000.00	270,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	278,776,560.11	6,976,000.00	270,000,000.00
3203	INTANGIBLE ASSETS	72,960,000.00	5,000,000.00	0
320301	INTANGIBLE ASSETS	72,960,000.00	5,000,000.00	0
32030109	RESEARCH & DEVELOPMENT	72,960,000.00	5,000,000.00	0

Ogun State Government 2021 Budget Estimates: 011103700100 - Muslim Pilgrims Welfare Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	287,415,307.39	28,851,793.11	237,123,976.96
21	PERSONNEL COST	50,000,000.00	19,285,648.11	51,614,253.00
2101	SALARY	45,000,000.00	19,285,648.11	49,972,754.42
210101	SALARIES AND WAGES	45,000,000.00	19,285,648.11	49,972,754.42
21010101	SALARY	45,000,000.00	19,285,648.11	49,972,754.42
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,000,000.00	0	1,641,498.58
210201	ALLOWANCES	5,000,000.00	0	1,641,498.58
21020150	LEAVE ALLOWANCE	5,000,000.00	0	1,641,498.58
22	OTHER RECURRENT COSTS	237,415,307.39	9,566,145.00	185,509,723.96
2202	OVERHEAD COST	237,415,307.39	9,566,145.00	185,509,723.96

220201	TRAVEL& TRANSPORT - GENERAL	214,000,000.00	6,676,145.00	3,380,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,000,000.00	1,667,500.00	3,080,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000,000.00	5,008,645.00	0
220202	UTILITIES - GENERAL	1,000,000.00	310,000.00	2,940,000.00
22020202	TELEPHONE CHARGES	500,000.00	180,000.00	2,940,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	130,000.00	0
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	620,000.00	2,919,501.16
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	450,000.00	1,659,501.16
22020303	NEWSPAPERS	500,000.00	170,000.00	260,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	0	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	580,000.00	2,840,102.80
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	1,640,102.80
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	305,000.00	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	275,000.00	0
220205	TRAINING - GENERAL	8,500,000.00	0	490,000.00
22020501	LOCAL TRAINING	5,000,000.00	0	490,000.00
22020502	INTERNATIONAL TRAINING	3,500,000.00	0	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0	1,200,000.00
22020709	AUDITING OF ACCOUNTS	1,500,000.00	0	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	180,000.00	1,440,120.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	180,000.00	1,440,120.00
220209	FINANCIAL CHARGES - GENERAL	0	0	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,915,307.39	1,200,000.00	170,000,000.00
22021084	PILGRIMAGE AND RELIGIOUS FESTIVALS	0	0	170,000,000.00
22021089	OTHER EXPENSES	3,915,307.39	1,200,000.00	0
3	ASSETS	2,000,000.00	0	41,654,267.82
32	NON-CURRENT ASSETS	2,000,000.00	0	41,654,267.82
3201	PROPERTY, PLANT & EQUIPMENT	2,000,000.00	0	41,654,267.82
320101	LAND & BUILDING - GENERAL	259,100.00	0	500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	259,100.00	0	500,000.00
320103	PLANT & MACHINERY - GENERAL	0	0	305,478.00
32010305	POWER GENERATING SETS	0	0	305,478.00
320104	FIXED ASSETS - GENERAL	0	0	20,273,641.62

32010405	MOTOR VEHICLES	0	0	20,273,641.62
320105	OFFICE EQUIPMENT - GENERAL	939,750.00	0	13,390,758.20
32010501	COMPUTERS	488,250.00	0	3,161,131.60
32010502	PRINTERS	189,000.00	0	509,130.00
32010505	PHOTOCOPIERS	189,000.00	0	950,376.00
32010508	PROJECTORS	0	0	124,454.00
32010551	UPS/INVERTERS	73,500.00	0	707,125.00
32010552	COMPUTER STORAGE DEVICES	0	0	254,565.00
32010553	NETWORKING DEVICES/PERIPHERALS	0	0	4,743,446.60
32010554	CAMERAS	0	0	1,470,820.00
32010555	OTHER EQUIPMENTS	0	0	1,469,710.00
320106	FURNITURE & FITTINGS - GENERAL	801,150.00	0	7,184,390.00
32010601	CHAIRS	78,750.00	0	1,521,733.00
32010602	TABLES	100,800.00	0	1,787,612.00
32010604	TELEVISION SETS	96,600.00	0	593,985.00
32010606	AIR CONDITIONER	525,000.00	0	2,828,500.00
32010610	REFRIDGERATORS	0	0	452,560.00

Ogun State Government 2021 Budget Estimates: 011103800100 - Christian Pilgrims Welfare Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	176,449,184.43	29,301,901.44	170,164,553.15
21	PERSONNEL COST	40,000,000.00	17,142,406.44	48,858,719.04
2101	SALARY	38,500,000.00	17,142,406.44	47,582,005.37
210101	SALARIES AND WAGES	38,500,000.00	17,142,406.44	47,582,005.37
21010101	SALARY	38,500,000.00	17,142,406.44	47,582,005.37
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,500,000.00	0	1,276,713.67
210201	ALLOWANCES	1,500,000.00	0	1,276,713.67
21020150	LEAVE ALLOWANCE	1,500,000.00	0	1,276,713.67
22	OTHER RECURRENT COSTS	136,449,184.43	12,159,495.00	121,305,834.11
2202	OVERHEAD COST	136,449,184.43	12,159,495.00	121,305,834.11
220201	TRAVEL & TRANSPORT - GENERAL	1,695,000.00	560,000.00	695,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	695,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,695,000.00	560,000.00	0
220202	UTILITIES - GENERAL	1,095,000.00	109,000.00	0
22020201	ELECTRICITY CHARGES	630,000.00	109,000.00	0
22020202	TELEPHONE CHARGES	465,000.00	0	0

220203	MATERIALS & SUPPLIES - GENERAL	3,835,000.00	745,000.00	1,507,978.87
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	570,000.00	1,172,978.95
22020303	NEWSPAPERS	1,335,000.00	175,000.00	334,999.92
220204	MAINTENANCE SERVICES - GENERAL	8,535,000.00	2,707,000.00	2,910,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,660,000.00	1,472,000.00	660,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,750,000.00	220,000.00	750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,510,000.00	150,000.00	510,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,675,000.00	510,000.00	0
22020406	OTHER MAINTENANCE SERVICES	1,940,000.00	355,000.00	990,000.00
220205	TRAINING - GENERAL	0	0	630,000.00
22020501	LOCAL TRAINING	0	0	630,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000.00	0	1,600,000.00
22020709	AUDITING OF ACCOUNTS	800,000.00	0	1,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,245,000.43	824,000.00	2,203,200.00
22020801	MOTOR VEHICLE FUEL COST	1,300,000.00	429,000.00	1,285,200.00
22020803	PLANT / GENERATOR FUEL COST	1,945,000.43	395,000.00	918,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	250,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	117,244,184.00	7,214,495.00	111,509,655.24
22021001	REFRESHMENT & MEALS	2,500,000.00	272,000.00	0
22021003	PUBLICITY & ADVERTISEMENTS	0	0	1,823,334.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	83,000.00	0
22021084	PILGRIMAGE AND RELIGIOUS FESTIVALS	113,335,184.00	6,859,495.00	109,686,321.24
22021089	OTHER EXPENSES	409,000.00	0	0
3	ASSETS	2,000,000.00	0	34,989,892.22
32	NON-CURRENT ASSETS	2,000,000.00	0	34,989,892.22
3201	PROPERTY, PLANT & EQUIPMENT	2,000,000.00	0	34,989,892.22
320103	PLANT & MACHINERY - GENERAL	0	0	101,826.00
32010305	POWER GENERATING SETS	0	0	101,826.00
320104	FIXED ASSETS - GENERAL	0	0	29,500,000.00
32010405	MOTOR VEHICLES	0	0	29,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	1,703,750.00	0	2,892,197.82
32010501	COMPUTERS	288,750.00	0	1,490,732.64
32010502	PRINTERS	189,000.00	0	213,834.60
32010505	PHOTOCOPIERS	189,000.00	0	225,148.60
32010551	UPS/INVERTERS	0	0	128,979.60
32010552	COMPUTER STORAGE DEVICES	0	0	26,474.76

32010554	CAMERAS	142,800.00	0	564,568.60
32010555	OTHER EQUIPMENTS	894,200.00	0	242,459.02
320106	FURNITURE & FITTINGS - GENERAL	296,250.00	0	2,495,868.40
32010601	CHAIRS	296,250.00	0	617,744.40
32010602	TABLES	0	0	1,097,458.00
32010604	TELEVISION SETS	0	0	271,536.00
32010606	AIR CONDITIONER	0	0	362,048.00
32010608	SHELVES	0	0	33,942.00
32010610	REFRIDGERATORS	0	0	113,140.00

Ogun State Government 2021 Budget Estimates: 011103400100 - Public Service Transformation Office - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	55,000,000.00	16,611,554.16	44,958,023.37
21	PERSONNEL COST	30,000,000.00	13,012,294.16	35,828,824.03
2101	SALARY	29,015,111.76	13,012,294.16	28,472,083.67
210101	SALARIES AND WAGES	29,015,111.76	13,012,294.16	28,472,083.67
21010101	SALARY	29,015,111.76	13,012,294.16	28,472,083.67
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	984,888.24	0	7,356,740.36
210201	ALLOWANCES	984,888.24	0	7,356,740.36
21020101	NON REGULAR ALLOWANCES	206,728.57	0	0
21020150	LEAVE ALLOWANCE	778,159.67	0	992,603.12
21020152	FURNITURE ALLOWANCE	0	0	6,364,137.24
22	OTHER RECURRENT COSTS	25,000,000.00	3,599,260.00	9,129,199.34
2202	OVERHEAD COST	25,000,000.00	3,599,260.00	9,129,199.34
220201	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	0	173,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0	173,000.00
220202	UTILITIES - GENERAL	500,000.00	0	720,000.00
22020201	ELECTRICITY CHARGES	0	0	300,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0	420,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,600.00	0	3,442,789.74
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	988,600.00	0	3,192,789.74
22020303	NEWSPAPERS	200,000.00	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	612,000.00	0	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,568,000.00	0	1,164,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	0	244,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	68,000.00	0	400,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	0	520,000.00
220205	TRAINING - GENERAL	14,000,000.00	3,599,260.00	2,204,040.00
22020501	LOCAL TRAINING	11,000,000.00	3,599,260.00	2,204,040.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	0	0
220206	OTHER SERVICES - GENERAL	100,000.00	0	136,978.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0	136,978.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0	658,191.60
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0	658,191.60
220210	MISCELLANEOUS EXPENSES GENERAL	1,031,400.00	0	630,000.00
22021001	REFRESHMENT & MEALS	931,400.00	0	580,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	0	50,000.00
3	ASSETS	10,000,000.00	0	11,951,637.52
32	NON-CURRENT ASSETS	10,000,000.00	0	11,951,637.52
3201	PROPERTY, PLANT & EQUIPMENT	10,000,000.00	0	11,951,637.52
320101	LAND & BUILDING - GENERAL	2,000,000.00	0	2,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,000,000.00	0	2,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	5,496,250.00	0	3,943,220.72
32010501	COMPUTERS	1,660,000.00	0	1,643,880.00
32010502	PRINTERS	266,250.00	0	824,000.00
32010503	SCANNERS	0	0	113,300.00
32010505	PHOTOCOPIERS	0	0	594,310.00
32010508	PROJECTORS	0	0	194,217.92
32010552	COMPUTER STORAGE DEVICES	100,000.00	0	288,400.00
32010554	CAMERAS	0	0	211,571.80
32010555	OTHER EQUIPMENTS	3,470,000.00	0	73,541.00
320106	FURNITURE & FITTINGS - GENERAL	2,503,750.00	0	6,008,416.80
32010601	CHAIRS	0	0	2,529,361.80
32010602	TABLES	0	0	989,975.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	294,164.00
32010604	TELEVISION SETS	2,503,750.00	0	780,666.00
32010606	AIR CONDITIONER	0	0	1,221,912.00
32010610	REFRIDGERATORS	0	0	192,338.00

Ogun State Government 2021 Budget Estimates: 011103500100 - Bureau of Pensions (State) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	100,000,000.00	51,686,972.54	130,516,277.35

21	PERSONNEL COST	60,000,000.00	41,483,372.54	89,009,886.74
2101	SALARY	57,841,572.78	41,483,372.54	79,690,957.46
210101	SALARIES AND WAGES	57,841,572.78	41,483,372.54	79,690,957.46
21010101	SALARY	57,841,572.78	41,483,372.54	79,690,957.46
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,158,427.22	0	9,318,929.28
210201	ALLOWANCES	2,158,427.22	0	9,318,929.28
21020150	LEAVE ALLOWANCE	2,158,427.22	0	2,954,792.04
21020152	FURNITURE ALLOWANCE	0	0	6,364,137.24
22	OTHER RECURRENT COSTS	40,000,000.00	10,203,600.00	41,506,390.61
2202	OVERHEAD COST	40,000,000.00	10,203,600.00	41,506,390.61
220201	TRAVEL& TRANSPORT - GENERAL	10,500,000.00	765,000.00	10,433,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000.00	765,000.00	6,485,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0	3,948,000.00
220202	UTILITIES - GENERAL	450,000.00	0	1,008,000.00
22020201	ELECTRICITY CHARGES	150,000.00	0	600,000.00
22020202	TELEPHONE CHARGES	300,000.00	0	300,000.00
22020203	INTERNET ACCESS CHARGES	0	0	108,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,300,000.00	5,599,600.00	16,492,357.21
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	12,000,000.00	5,109,600.00	12,801,357.21
22020303	NEWSPAPERS	0	0	146,000.00
22020304	MAGAZINES & PERIODICALS	0	0	160,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,100,000.00	490,000.00	2,845,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	0	540,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,950,000.00	1,788,000.00	5,780,158.40
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	722,500.00	2,220,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0	880,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,020,000.00	1,509,558.40
22020406	OTHER MAINTENANCE SERVICES	1,150,000.00	45,500.00	1,170,600.00
220205	TRAINING - GENERAL	500,000.00	0	1,420,000.00
22020501	LOCAL TRAINING	500,000.00	0	1,420,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,300,000.00	340,000.00	2,324,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	320,000.00	2,040,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	20,000.00	284,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	16,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	16,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	1,711,000.00	4,032,875.00
22021001	REFRESHMENT & MEALS	500,000.00	0	1,029,000.00

22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	0	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	10,000.00	371,875.00
22021006	POSTAGES & COURIER SERVICES	0	0	48,000.00
22021082	PLANNING, MONITORING AND EVALUATION	2,750,000.00	0	1,384,000.00
22021089	OTHER EXPENSES	2,750,000.00	1,701,000.00	0
3	ASSETS	24,717,350.00	7,369,319.66	49,050,000.00
32	NON-CURRENT ASSETS	24,717,350.00	7,369,319.66	49,050,000.00
3201	PROPERTY, PLANT & EQUIPMENT	24,717,350.00	7,369,319.66	49,050,000.00
320103	PLANT & MACHINERY - GENERAL	168,000.00	0	134,636.60
32010305	POWER GENERATING SETS	168,000.00	0	134,636.60
320104	FIXED ASSETS - GENERAL	0	0	25,505,549.13
32010405	MOTOR VEHICLES	0	0	25,505,549.13
320105	OFFICE EQUIPMENT - GENERAL	20,646,250.00	5,639,819.66	17,957,597.67
32010501	COMPUTERS	3,706,500.00	0	2,799,083.60
32010502	PRINTERS	283,500.00	195,000.00	1,270,562.20
32010505	PHOTOCOPIERS	573,300.00	240,000.00	633,584.00
32010508	PROJECTORS	0	0	124,454.00
32010551	UPS/INVERTERS	577,500.00	0	1,165,342.00
32010552	COMPUTER STORAGE DEVICES	0	0	52,044.40
32010553	NETWORKING DEVICES/PERIPHERALS	15,417,250.00	5,204,819.66	11,507,486.27
32010555	OTHER EQUIPMENTS	88,200.00	0	405,041.20
320106	FURNITURE & FITTINGS - GENERAL	3,903,100.00	1,729,500.00	5,452,216.60
32010601	CHAIRS	2,126,500.00	1,534,500.00	1,311,292.60
32010602	TABLES	504,000.00	195,000.00	848,550.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	678,840.00
32010604	TELEVISION SETS	252,000.00	0	271,536.00
32010605	RADIO SETS	0	0	407,304.00
32010606	AIR CONDITIONER	0	0	1,046,545.00
32010608	SHELVES	0	0	169,710.00
32010609	CEILING FANS	138,600.00	0	243,251.00
32010650	FIRE PROOF SAFES	882,000.00	0	475,188.00

Ogun State Government 2021 Budget Estimates: 011103500200 - Bureau of Local Government Pensions - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	30,000,000.00	12,551,126.48	40,026,675.07
21	PERSONNEL COST	15,000,000.00	7,215,126.48	24,620,009.77

2101	SALARY	14,703,063.65	7,215,126.48	17,726,196.76
210101	SALARIES AND WAGES	14,703,063.65	7,215,126.48	17,726,196.76
21010101	SALARY	14,703,063.65	7,215,126.48	17,726,196.76
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	296,936.35	0	6,893,813.01
210201	ALLOWANCES	296,936.35	0	6,893,813.01
21020150	LEAVE ALLOWANCE	296,936.35	0	529,675.77
21020152	FURNITURE ALLOWANCE	0	0	6,364,137.24
22	OTHER RECURRENT COSTS	15,000,000.00	5,336,000.00	15,406,665.30
2202	OVERHEAD COST	15,000,000.00	5,336,000.00	15,406,665.30
220201	TRAVEL& TRANSPORT - GENERAL	2,300,000.00	180,000.00	5,038,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	3,550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,300,000.00	180,000.00	1,488,000.00
220202	UTILITIES - GENERAL	600,000.00	325,000.00	300,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	300,000.00
22020205	WATER RATES	400,000.00	125,000.00	0
220203	MATERIALS & SUPPLIES - GENERAL	3,200,000.00	896,000.00	2,306,665.30
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	791,000.00	1,034,665.30
22020303	NEWSPAPERS	200,000.00	105,000.00	72,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,300,000.00	1,657,000.00	3,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	450,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	200,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	475,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	532,000.00	1,000,000.00
220205	TRAINING - GENERAL	2,500,000.00	407,750.00	1,600,000.00
22020501	LOCAL TRAINING	2,500,000.00	407,750.00	1,600,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	443,250.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	443,250.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	1,139,000.00	2,262,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	637,000.00	1,152,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	502,000.00	1,110,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	288,000.00	0
22021001	REFRESHMENT & MEALS	500,000.00	288,000.00	0
3	ASSETS	7,680,000.00	7,514,852.00	26,387,186.62
32	NON-CURRENT ASSETS	7,680,000.00	7,514,852.00	26,387,186.62
3201	PROPERTY, PLANT & EQUIPMENT	7,680,000.00	7,514,852.00	18,887,186.62

320101	LAND & BUILDING - GENERAL	4,719,350.00	4,610,352.00	5,866,696.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	4,719,350.00	4,610,352.00	5,866,696.00
320103	PLANT & MACHINERY - GENERAL	215,000.00	210,000.00	0
32010305	POWER GENERATING SETS	215,000.00	210,000.00	0
320105	OFFICE EQUIPMENT - GENERAL	1,364,900.00	1,335,000.00	11,295,105.62
32010501	COMPUTERS	0	0	4,291,173.92
32010502	PRINTERS	0	0	670,693.92
32010508	PROJECTORS	0	0	209,082.72
32010551	UPS/INVERTERS	0	0	193,469.40
32010552	COMPUTER STORAGE DEVICES	12,600.00	0	101,826.00
32010553	NETWORKING DEVICES/PERIPHERALS	0	0	124,340.86
32010554	CAMERAS	0	0	834,973.20
32010555	OTHER EQUIPMENTS	1,352,300.00	1,335,000.00	4,869,545.60
320106	FURNITURE & FITTINGS - GENERAL	1,380,750.00	1,359,500.00	1,725,385.00
32010601	CHAIRS	0	0	452,560.00
32010602	TABLES	1,380,750.00	1,359,500.00	1,272,825.00
3203	INTANGIBLE ASSETS	0	0	7,500,000.00
320301	INTANGIBLE ASSETS	0	0	7,500,000.00
32030151	SOFTWARE	0	0	7,500,000.00

Ogun State Government 2021 Budget Estimates: 011103500300 - Pensions and Gratuities - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>13,066,772,510.19</u>	<u>8,858,138,669.00</u>	<u>17,682,910,593.04</u>
21	PERSONNEL COST	13,066,772,510.19	8,858,138,669.00	17,682,910,593.04
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,066,772,510.19	8,858,138,669.00	17,682,910,593.04
210203	SOCIAL BENEFITS	13,066,772,510.19	8,858,138,669.00	17,682,910,593.04
21020302	GRATUITY	2,478,044,583.07	66,897,455.84	2,000,000,000.00
21020303	PENSION	10,588,727,927.12	8,791,241,213.16	15,682,910,593.04

Ogun State Government 2021 Budget Estimates: 011103500400 - Contributory Pension Scheme - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,200,000,000.00</u>	<u>0</u>	<u>2,200,000,000.00</u>
21	PERSONNEL COST	2,200,000,000.00	0	2,200,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,200,000,000.00	0	2,200,000,000.00
210202	SOCIAL CONTRIBUTIONS	2,200,000,000.00	0	2,200,000,000.00

21020202	CONTRIBUTORY PENSION (EMPLOYERS)	2,200,000,000.00	0	2,200,000,000.00
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Ogun State Government 2021 Budget Estimates: 011200300100 - State House of Assembly - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	4,950,000,000.00	1,161,982,934.98	3,156,635,925.51
21	PERSONNEL COST	450,000,000.00	233,304,795.65	482,658,925.11
2101	SALARY	444,635,474.88	233,304,795.65	352,796,560.52
210101	SALARIES AND WAGES	444,635,474.88	233,304,795.65	352,796,560.52
21010101	SALARY	444,635,474.88	233,304,795.65	352,796,560.52
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,364,525.12	0	129,862,364.59
210201	ALLOWANCES	5,364,525.12	0	129,862,364.59
21020101	NON REGULAR ALLOWANCES	157,315.72	0	372,219.18
21020150	LEAVE ALLOWANCE	5,207,209.40	0	9,848,234.29
21020152	FURNITURE ALLOWANCE	0	0	119,641,911.12
22	OTHER RECURRENT COSTS	4,500,000,000.00	928,678,139.33	2,673,977,000.40
2202	OVERHEAD COST	4,500,000,000.00	928,678,139.33	2,673,977,000.40
220201	TRAVEL& TRANSPORT - GENERAL	1,595,243,525.42	223,017,680.00	648,884,028.67
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	350,000,000.00	32,500,000.00	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,884,028.67	131,108,920.00	198,884,028.67
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	450,000,000.00	27,000,000.00	100,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	394,359,496.75	32,408,760.00	250,000,000.00
220202	UTILITIES - GENERAL	46,000,000.00	3,118,000.00	20,500,000.00
22020201	ELECTRICITY CHARGES	30,000,000.00	0	5,000,000.00
22020202	TELEPHONE CHARGES	10,000,000.00	100,000.00	10,000,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	2,500,000.00	5,000,000.00
22020205	WATER RATES	1,000,000.00	518,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	679,900,002.57	30,470,348.00	186,188,903.32
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	312,500,000.00	19,255,848.00	112,495,986.65
22020302	BOOKS	52,000,000.00	0	22,000,000.00
22020303	NEWSPAPERS	4,500,000.00	900,000.00	2,416,250.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	400,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,333,333.33	7,114,500.00	11,100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,416,666.67	2,800,000.00	10,416,666.67
22020309	UNIFORMS & OTHER CLOTHING	290,150,002.57	0	26,760,000.00
220204	MAINTENANCE SERVICES - GENERAL	948,415,193.04	269,705,952.00	531,796,899.04
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	478,415,193.19	67,360,792.00	109,251,690.98

22020402	MAINTENANCE OF OFFICE FURNITURE	90,000,000.00	0	90,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	49,999,999.85	1,203,440.00	60,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	70,000,000.00	13,443,800.00	70,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000,000.00	11,477,000.00	99,000,000.00
22020406	OTHER MAINTENANCE SERVICES	220,000,000.00	176,220,920.00	103,545,208.06
220205	TRAINING - GENERAL	450,000,000.00	107,718,184.33	580,500,000.00
22020501	LOCAL TRAINING	200,000,000.00	107,718,184.33	280,500,000.00
22020502	INTERNATIONAL TRAINING	250,000,000.00	0	300,000,000.00
220206	OTHER SERVICES - GENERAL	10,000,000.00	2,557,975.00	20,000,000.00
22020601	SECURITY SERVICES	5,000,000.00	0	15,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	2,557,975.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,000,000.00	100,000.00	53,666,666.12
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	0	2,000,000.00
22020703	LEGAL SERVICES	5,000,000.00	100,000.00	20,000,000.00
22020750	CONSULTANCY SERVICES/FEES	5,000,000.00	0	5,000,000.00
22020751	OTHER PROFESSIONAL FEES	5,000,000.00	0	26,666,666.12
220208	FUEL & LUBRICANTS - GENERAL	190,362,434.54	14,430,000.00	48,695,767.24
22020801	MOTOR VEHICLE FUEL COST	141,666,667.30	12,630,000.00	40,000,000.00
22020803	PLANT / GENERATOR FUEL COST	48,695,767.24	1,800,000.00	8,695,767.24
220209	FINANCIAL CHARGES - GENERAL	0	0	1,800,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	1,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	563,078,844.43	277,560,000.00	581,944,736.01
22021001	REFRESHMENT & MEALS	80,000,000.00	4,650,000.00	40,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	374,000,000.00	264,950,000.00	170,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	0	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	5,000,000.00	10,000.00	5,000,000.00
22021007	WELFARE PACKAGES	5,840,503.25	2,750,000.00	42,944,736.01
22021081	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	2,000,000.00	144,000,000.00
22021082	PLANNING, MONITORING AND EVALUATION	5,000,000.00	0	75,000,000.00
22021083	RESEARCH AND DOCUMENTATION	5,000,000.00	0	95,000,000.00
22021086	EXAMINATION EXPENSES	15,134,108.42	2,200,000.00	0
22021089	OTHER EXPENSES	61,104,232.76	1,000,000.00	0
3	ASSETS	1,609,000,000.00	594,350,000.00	900,000,000.00
32	NON-CURRENT ASSETS	1,609,000,000.00	594,350,000.00	900,000,000.00
3201	PROPERTY, PLANT & EQUIPMENT	1,609,000,000.00	594,350,000.00	900,000,000.00
320101	LAND & BUILDING - GENERAL	354,000,000.00	0	376,780,556.53
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	216,230,556.53

32010151	LAND & BUILDINGS - SCHOOLS	160,000,000.00	0	123,500,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	194,000,000.00	0	37,050,000.00
320102	INFRASTRUCTURE - GENERAL	280,000,000.00	0	240,650,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	250,000,000.00	0	169,812,500.00
32010215	WASTE DISPOSAL EQUIPMENTS	30,000,000.00	0	0
32010251	TRAFFIC /STREET LIGHTS	0	0	70,837,500.00
320104	FIXED ASSETS - GENERAL	800,000,000.00	586,850,000.00	183,769,443.47
32010405	MOTOR VEHICLES	800,000,000.00	586,850,000.00	183,769,443.47
320105	OFFICE EQUIPMENT - GENERAL	75,000,000.00	7,500,000.00	98,800,000.00
32010555	OTHER EQUIPMENTS	75,000,000.00	7,500,000.00	98,800,000.00
320106	FURNITURE & FITTINGS - GENERAL	100,000,000.00	0	0
32010601	CHAIRS	30,000,000.00	0	0
32010602	TABLES	30,000,000.00	0	0
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	10,000,000.00	0	0
32010606	AIR CONDITIONER	30,000,000.00	0	0

Ogun State Government 2021 Budget Estimates: 011200400100 - House of Assembly Service Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	160,115,590.00	18,479,353.59	138,241,945.03
21	PERSONNEL COST	50,000,000.00	6,479,353.59	78,240,971.94
2101	SALARY	48,401,009.02	6,479,353.59	57,303,792.82
210101	SALARIES AND WAGES	48,401,009.02	6,479,353.59	57,303,792.82
21010101	SALARY	48,401,009.02	6,479,353.59	57,303,792.82
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,598,990.98	0	20,937,179.12
210201	ALLOWANCES	1,598,990.98	0	20,937,179.12
21020150	LEAVE ALLOWANCE	1,598,990.98	0	1,924,184.12
21020152	FURNITURE ALLOWANCE	0	0	19,012,995.00
22	OTHER RECURRENT COSTS	110,115,590.00	12,000,000.00	60,000,973.09
2202	OVERHEAD COST	110,115,590.00	12,000,000.00	60,000,973.09
220201	TRAVEL& TRANSPORT - GENERAL	9,000,000.00	60,000.00	3,440,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0	2,040,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	60,000.00	1,400,000.00
220202	UTILITIES - GENERAL	0	0	4,920,000.00
22020202	TELEPHONE CHARGES	0	0	2,520,000.00
22020203	INTERNET ACCESS CHARGES	0	0	2,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	16,400,000.00	3,779,000.00	6,274,359.30

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,900,000.00	3,779,000.00	2,969,359.30
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	0	2,625,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	0	680,000.00
220204	MAINTENANCE SERVICES - GENERAL	31,700,000.00	6,516,000.00	18,997,219.59
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,000,000.00	1,015,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,200,000.00	140,000.00	1,813,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,000,000.00	2,677,000.00	11,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0	0
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	2,684,000.00	3,184,019.59
220205	TRAINING - GENERAL	16,968,820.00	0	5,000,000.00
22020501	LOCAL TRAINING	6,000,000.00	0	5,000,000.00
22020502	INTERNATIONAL TRAINING	10,968,820.00	0	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	1,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,500,000.00	845,000.00	14,016,000.00
22020801	MOTOR VEHICLE FUEL COST	8,000,000.00	845,000.00	13,440,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0	576,000.00
220209	FINANCIAL CHARGES - GENERAL	1,946,770.00	0	3,394.20
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	3,394.20
22020902	INSURANCE PREMIUM	1,946,770.00	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	25,600,000.00	800,000.00	5,850,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0	2,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	0	0
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	0	0
22021004	MEDICAL EXPENSES-LOCAL	7,500,000.00	0	0
22021006	POSTAGES & COURIER SERVICES	100,000.00	0	0
22021007	WELFARE PACKAGES	3,000,000.00	70,000.00	1,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	350,000.00
22021086	EXAMINATION EXPENSES	9,000,000.00	0	1,600,000.00
22021089	OTHER EXPENSES	1,000,000.00	730,000.00	0
3	ASSETS	50,000,000.00	0	99,843,969.73
32	NON-CURRENT ASSETS	50,000,000.00	0	99,843,969.73
3201	PROPERTY, PLANT & EQUIPMENT	49,758,500.00	0	99,674,259.73
320103	PLANT & MACHINERY - GENERAL	174,300.00	0	226,280.00
32010305	POWER GENERATING SETS	174,300.00	0	226,280.00
320104	FIXED ASSETS - GENERAL	35,233,333.80	0	87,633,142.89
32010405	MOTOR VEHICLES	35,233,333.80	0	87,633,142.89

320105	OFFICE EQUIPMENT - GENERAL	8,486,616.20	0	6,201,961.44
32010501	COMPUTERS	3,344,250.00	0	2,845,697.28
32010502	PRINTERS	934,500.00	0	502,341.60
32010503	SCANNERS	0	0	113,140.00
32010505	PHOTOCOPIERS	882,000.00	0	316,792.00
32010507	SHREDDING MACHINES	220,500.00	0	185,934.28
32010508	PROJECTORS	115,500.00	0	142,556.40
32010509	BINDING EQUIPMENT	63,000.00	0	197,995.00
32010551	UPS/INVERTERS	367,500.00	0	627,927.00
32010552	COMPUTER STORAGE DEVICES	139,650.00	0	369,888.60
32010555	OTHER EQUIPMENTS	2,419,716.20	0	899,689.28
320106	FURNITURE & FITTINGS - GENERAL	5,864,250.00	0	5,612,875.40
32010601	CHAIRS	880,950.00	0	1,419,907.00
32010602	TABLES	498,750.00	0	633,584.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	1,260,000.00	0	678,840.00
32010604	TELEVISION SETS	661,500.00	0	726,358.80
32010605	RADIO SETS	477,750.00	0	739,935.60
32010606	AIR CONDITIONER	945,000.00	0	0
32010608	SHELVES	472,500.00	0	837,236.00
32010609	CEILING FANS	310,800.00	0	0
32010610	REFRIDGERATORS	357,000.00	0	577,014.00
3203	INTANGIBLE ASSETS	241,500.00	0	169,710.00
320301	INTANGIBLE ASSETS	241,500.00	0	169,710.00
32030151	SOFTWARE	241,500.00	0	169,710.00

Ogun State Government 2021 Budget Estimates: 012300100100 - Ministry of Information and Strategy - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	543,381,430.36	216,699,073.41	500,981,198.13
21	PERSONNEL COST	225,000,000.00	138,330,926.95	326,267,584.58
2101	SALARY	216,563,650.14	138,330,926.95	304,120,805.52
210101	SALARIES AND WAGES	216,563,650.14	138,330,926.95	304,120,805.52
21010101	SALARY	216,563,650.14	138,330,926.95	304,120,805.52
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,436,349.86	0	22,146,779.06
210201	ALLOWANCES	8,436,349.86	0	22,146,779.06
21020150	LEAVE ALLOWANCE	8,436,349.86	0	11,770,966.82
21020152	FURNITURE ALLOWANCE	0	0	10,375,812.24

22	OTHER RECURRENT COSTS	318,381,430.36	78,368,146.46	174,713,613.55
2202	OVERHEAD COST	318,381,430.36	78,368,146.46	174,713,613.55
220201	TRAVEL& TRANSPORT - GENERAL	3,500,000.00	230,000.00	1,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	230,000.00	1,000,000.00
220202	UTILITIES - GENERAL	2,040,000.00	360,000.00	700,000.00
22020201	ELECTRICITY CHARGES	540,000.00	360,000.00	0
22020203	INTERNET ACCESS CHARGES	1,500,000.00	0	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	36,412,000.00	9,299,264.60	21,650,229.55
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,600,000.00	2,100,000.00	3,700,000.00
22020303	NEWSPAPERS	720,000.00	420,000.00	720,000.00
22020304	MAGAZINES & PERIODICALS	6,792,000.00	6,314,264.60	7,045,613.55
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000,000.00	465,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	0	184,616.00
220204	MAINTENANCE SERVICES - GENERAL	5,068,000.00	1,732,500.00	3,368,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,970,000.00	1,732,500.00	2,970,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	648,000.00	0	148,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	0	50,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	0	0
220205	TRAINING - GENERAL	4,400,000.00	290,000.00	1,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	290,000.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	2,400,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	3,014,000.00	1,732,500.00	2,990,000.00
22020801	MOTOR VEHICLE FUEL COST	2,970,000.00	1,732,500.00	2,970,000.00
22020803	PLANT / GENERATOR FUEL COST	44,000.00	0	20,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	35,588.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	35,588.00
220210	MISCELLANEOUS EXPENSES GENERAL	263,947,430.36	64,723,881.86	143,969,796.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	0	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000,000.00	49,875,000.00	82,279,796.00
22021007	WELFARE PACKAGES	3,460,000.00	600,000.00	1,000,000.00
22021089	OTHER EXPENSES	287,430.36	0	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	60,000,000.00	14,248,881.86	60,590,000.00
3	ASSETS	18,845,096.57	14,520,250.00	99,925,607.02
32	NON-CURRENT ASSETS	18,845,096.57	14,520,250.00	99,925,607.02
3201	PROPERTY, PLANT & EQUIPMENT	18,845,096.57	14,520,250.00	99,925,607.02

320101	LAND & BUILDING - GENERAL	431,000.00	222,000.00	2,168,500.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	431,000.00	222,000.00	2,168,500.00
320104	FIXED ASSETS - GENERAL	0	0	62,388,530.88
32010405	MOTOR VEHICLES	0	0	62,388,530.88
320105	OFFICE EQUIPMENT - GENERAL	12,309,096.57	8,253,250.00	29,674,785.64
32010501	COMPUTERS	0	0	5,138,818.80
32010502	PRINTERS	1,268,500.00	380,000.00	1,166,247.12
32010505	PHOTOCOPIERS	72,500.00	0	1,724,253.60
32010508	PROJECTORS	588,000.00	0	1,832,868.00
32010551	UPS/INVERTERS	0	0	203,652.00
32010552	COMPUTER STORAGE DEVICES	100,000.00	0	692,982.50
32010554	CAMERAS	6,980,096.57	4,891,250.00	9,303,826.12
32010555	OTHER EQUIPMENTS	3,300,000.00	2,982,000.00	9,612,137.50
320106	FURNITURE & FITTINGS - GENERAL	6,105,000.00	6,045,000.00	5,693,790.50
32010601	CHAIRS	1,500,000.00	1,500,000.00	232,502.70
32010602	TABLES	1,500,000.00	1,500,000.00	1,697,120.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	455,000.00	455,000.00	441,246.00
32010604	TELEVISION SETS	500,000.00	500,000.00	832,710.40
32010605	RADIO SETS	0	0	186,681.00
32010606	AIR CONDITIONER	1,650,000.00	1,590,000.00	1,742,356.00
32010608	SHELVES	0	0	36,204.80
32010610	REFRIDGERATORS	500,000.00	500,000.00	49,781.60
32010650	FIRE PROOF SAFES	0	0	475,188.00

Ogun State Government 2021 Budget Estimates: 012300300100 - Ogun State Television - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	351,449,184.43	261,064,322.18	412,501,835.01
21	PERSONNEL COST	215,000,000.00	168,321,467.87	291,196,000.64
2101	SALARY	193,648,192.97	157,831,093.83	267,246,322.66
210101	SALARIES AND WAGES	193,648,192.97	157,831,093.83	267,246,322.66
21010101	SALARY	193,648,192.97	157,831,093.83	267,246,322.66
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,351,807.03	10,490,374.04	23,949,677.97
210201	ALLOWANCES	21,351,807.03	10,490,374.04	23,949,677.97
21020101	NON REGULAR ALLOWANCES	8,176,410.99	6,234,553.85	5,900,000.00
21020150	LEAVE ALLOWANCE	5,765,985.24	4,135,820.19	6,840,267.17
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	1,500,000.00	120,000.00	5,300,000.00

21020152	FURNITURE ALLOWANCE	5,909,410.80	0	5,909,410.80
22	OTHER RECURRENT COSTS	136,449,184.43	92,742,854.31	121,305,834.37
2202	OVERHEAD COST	136,449,184.43	92,742,854.31	121,305,834.37
220201	TRAVEL& TRANSPORT - GENERAL	5,500,000.00	1,040,048.00	8,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	1,040,048.00	6,700,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0	1,500,000.00
220202	UTILITIES - GENERAL	19,650,000.00	18,343,450.00	29,480,000.00
22020201	ELECTRICITY CHARGES	17,000,000.00	16,950,000.00	23,000,000.00
22020202	TELEPHONE CHARGES	2,150,000.00	1,108,750.00	1,980,000.00
22020203	INTERNET ACCESS CHARGES	0	0	4,200,000.00
22020205	WATER RATES	500,000.00	284,700.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,400,000.00	2,512,380.00	3,558,500.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	1,732,730.00	1,997,500.00
22020303	NEWSPAPERS	500,000.00	473,650.00	500,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	45,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	261,000.00	861,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,400,000.00	10,468,236.00	12,537,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	1,761,300.00	2,387,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	216,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	1,933,000.00	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000.00	631,500.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	2,777,700.00	0
22020406	OTHER MAINTENANCE SERVICES	8,050,000.00	2,838,986.00	7,750,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,100,000.00	309,750.00	600,000.00
220205	TRAINING - GENERAL	5,000,000.00	811,000.00	5,050,000.00
22020501	LOCAL TRAINING	5,000,000.00	811,000.00	5,050,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	1,338,699.42	1,780,000.00
22020601	SECURITY SERVICES	500,000.00	499,100.00	0
22020602	OFFICE RENT	1,500,000.00	839,599.42	1,780,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	950,000.00	400,000.00	5,150,000.00
22020703	LEGAL SERVICES	150,000.00	0	150,000.00
22020709	AUDITING OF ACCOUNTS	800,000.00	400,000.00	1,000,000.00
22020750	CONSULTANCY SERVICES/FEES	0	0	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	31,500,000.00	28,742,895.00	30,042,486.00
22020801	MOTOR VEHICLE FUEL COST	6,500,000.00	5,900,395.00	7,022,466.00
22020803	PLANT / GENERATOR FUEL COST	25,000,000.00	22,842,500.00	23,020,020.00
220209	FINANCIAL CHARGES - GENERAL	1,600,000.00	462,938.85	5,957,848.37

22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	39,518.85	150,000.00
22020902	INSURANCE PREMIUM	1,500,000.00	423,420.00	5,807,848.37
220210	MISCELLANEOUS EXPENSES GENERAL	46,449,184.43	28,623,207.04	19,550,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	589,100.00	2,750,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	900,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	9,000,000.00	5,540,710.96	8,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	41,630.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	42,711.58	800,000.00
22021007	WELFARE PACKAGES	0	0	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	605,815.00	0
22021081	SPECIAL DAYS/CELEBRATIONS	1,500,000.00	508,500.00	0
22021082	PLANNING, MONITORING AND EVALUATION	200,000.00	0	1,500,000.00
22021083	RESEARCH AND DOCUMENTATION	1,500,000.00	0	0
22021088	SPORTS ACADEMY/SIGN-ON FEES/REGISTRATION E.T.C	1,000,000.00	0	0
22021089	OTHER EXPENSES	27,149,184.43	20,394,739.50	0
3	ASSETS	35,297,691.41	16,622,420.00	399,814,017.56
32	NON-CURRENT ASSETS	35,297,691.41	16,622,420.00	399,814,017.56
3201	PROPERTY, PLANT & EQUIPMENT	31,797,691.41	14,701,420.00	388,914,017.56
320101	LAND & BUILDING - GENERAL	750,000.00	230,000.00	19,750,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	750,000.00	230,000.00	13,000,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	0	0	6,750,000.00
320102	INFRASTRUCTURE - GENERAL	500,000.00	290,000.00	9,048,440.82
32010207	ELECTRICITY TRANSMISSION NETWORK	0	0	8,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	500,000.00	290,000.00	1,048,440.82
320103	PLANT & MACHINERY - GENERAL	500,000.00	360,000.00	5,000,000.00
32010305	POWER GENERATING SETS	500,000.00	360,000.00	5,000,000.00
320104	FIXED ASSETS - GENERAL	10,000,000.00	2,463,000.00	270,695,722.54
32010405	MOTOR VEHICLES	10,000,000.00	2,463,000.00	270,695,722.54
320105	OFFICE EQUIPMENT - GENERAL	19,517,691.41	11,115,420.00	76,787,608.00
32010501	COMPUTERS	1,050,000.00	968,470.00	2,071,593.40
32010502	PRINTERS	178,500.00	131,250.00	418,618.00
32010505	PHOTOCOPIERS	189,000.00	0	287,375.60
32010507	SHREDDING MACHINES	0	0	109,000.00
32010551	UPS/INVERTERS	2,500,000.00	1,760,000.00	4,000,000.00
32010554	CAMERAS	1,500,000.00	1,496,000.00	16,000,000.00
32010555	OTHER EQUIPMENTS	14,100,191.41	6,759,700.00	53,901,021.00
320106	FURNITURE & FITTINGS - GENERAL	530,000.00	243,000.00	7,632,246.20

32010601	CHAIRS	230,000.00	143,000.00	3,597,852.00
32010602	TABLES	300,000.00	100,000.00	2,726,674.00
32010606	AIR CONDITIONER	0	0	1,012,000.00
32010610	REFRIDGERATORS	0	0	295,720.20
3203	INTANGIBLE ASSETS	3,500,000.00	1,921,000.00	10,900,000.00
320301	INTANGIBLE ASSETS	3,500,000.00	1,921,000.00	10,900,000.00
32030110	BROADCAST RIGHTS	3,500,000.00	1,921,000.00	10,400,000.00
32030151	SOFTWARE	0	0	500,000.00

Ogun State Government 2021 Budget Estimates: 012300400100 - Ogun State Broadcasting Corporation - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	<i>EXPENDITURES</i>	<i>282,772,898.36</i>	<i>173,585,345.14</i>	<i>328,286,260.45</i>
21	<i>PERSONNEL COST</i>	<i>210,000,000.00</i>	<i>152,218,261.89</i>	<i>276,923,148.79</i>
2101	<i>SALARY</i>	<i>199,123,931.40</i>	<i>148,072,232.77</i>	<i>255,285,582.49</i>
210101	<i>SALARIES AND WAGES</i>	<i>199,123,931.40</i>	<i>148,072,232.77</i>	<i>255,285,582.49</i>
21010101	SALARY	199,123,931.40	148,072,232.77	255,285,582.49
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>10,876,068.60</i>	<i>4,146,029.12</i>	<i>21,637,566.30</i>
210201	<i>ALLOWANCES</i>	<i>10,876,068.60</i>	<i>4,146,029.12</i>	<i>21,637,566.30</i>
21020101	NON REGULAR ALLOWANCES	0	0	8,886,000.00
21020150	LEAVE ALLOWANCE	10,876,068.60	4,146,029.12	6,842,155.50
21020152	FURNITURE ALLOWANCE	0	0	5,909,410.80
22	<i>OTHER RECURRENT COSTS</i>	<i>72,772,898.36</i>	<i>21,367,083.25</i>	<i>51,363,111.66</i>
2202	<i>OVERHEAD COST</i>	<i>72,772,898.36</i>	<i>21,367,083.25</i>	<i>51,363,111.66</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>6,500,000.00</i>	<i>12,200.00</i>	<i>3,500,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	12,200.00	1,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0	1,000,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>15,272,898.36</i>	<i>7,610,219.04</i>	<i>14,705,383.26</i>
22020201	ELECTRICITY CHARGES	13,272,898.36	6,877,019.04	12,705,383.26
22020202	TELEPHONE CHARGES	1,000,000.00	448,200.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	277,000.00	1,000,000.00
22020205	WATER RATES	500,000.00	8,000.00	0
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>5,500,000.00</i>	<i>1,177,190.00</i>	<i>3,507,728.40</i>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	554,530.00	1,251,328.40
22020302	BOOKS	500,000.00	15,000.00	0

22020303	NEWSPAPERS	1,000,000.00	224,200.00	756,400.00
22020304	MAGAZINES & PERIODICALS	500,000.00	383,460.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	0	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,500,000.00	3,802,495.00	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	385,425.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	1,921,050.00	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	644,750.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	388,500.00	0
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	462,770.00	500,000.00
220205	TRAINING - GENERAL	6,000,000.00	0	3,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	0	2,000,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	0	1,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	138,000.00	4,500,000.00
22020602	OFFICE RENT	2,000,000.00	138,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	1,240,000.00	2,000,000.00
22020703	LEGAL SERVICES	500,000.00	0	500,000.00
22020709	AUDITING OF ACCOUNTS	1,000,000.00	440,000.00	1,000,000.00
22020751	OTHER PROFESSIONAL FEES	1,000,000.00	800,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,000,000.00	2,115,434.70	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	1,900,834.70	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	214,600.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,500,000.00	206,994.51	2,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	206,994.51	500,000.00
22020902	INSURANCE PREMIUM	1,000,000.00	0	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,000,000.00	5,064,550.00	9,150,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	1,174,350.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	65,000.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	658,500.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	80,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	39,950.00	150,000.00
22021007	WELFARE PACKAGES	2,500,000.00	1,407,300.00	2,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	400,000.00	0
22021089	OTHER EXPENSES	3,000,000.00	1,239,450.00	0
3	ASSETS	5,000,000.00	4,368,517.63	266,579,874.86
32	NON-CURRENT ASSETS	5,000,000.00	4,368,517.63	266,579,874.86

3201	PROPERTY, PLANT & EQUIPMENT	5,000,000.00	4,368,517.63	266,579,874.86
320101	LAND & BUILDING - GENERAL	0	0	2,109,000.86
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	2,109,000.86
320103	PLANT & MACHINERY - GENERAL	500,000.00	247,000.00	9,380,000.00
32010305	POWER GENERATING SETS	500,000.00	247,000.00	9,380,000.00
320104	FIXED ASSETS - GENERAL	0	0	80,000,000.00
32010405	MOTOR VEHICLES	0	0	80,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	4,500,000.00	4,121,517.63	170,848,124.00
32010501	COMPUTERS	0	0	1,561,332.00
32010505	PHOTOCOPIERS	0	0	316,792.00
32010551	UPS/INVERTERS	3,500,000.00	3,500,000.00	23,320,000.00
32010552	COMPUTER STORAGE DEVICES	0	0	250,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	0	0	500,000.00
32010555	OTHER EQUIPMENTS	1,000,000.00	621,517.63	144,900,000.00
320106	FURNITURE & FITTINGS - GENERAL	0	0	4,242,750.00
32010601	CHAIRS	0	0	1,810,240.00
32010602	TABLES	0	0	2,432,510.00

Ogun State Government 2021 Budget Estimates: 012301300100 - Ogun State Printing Corporation - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	51,838,143.04	38,978,339.21	71,027,729.66
21	PERSONNEL COST	20,000,000.00	13,054,253.47	33,556,368.30
2101	SALARY	19,186,836.45	13,054,253.47	32,560,889.53
210101	SALARIES AND WAGES	19,186,836.45	13,054,253.47	32,560,889.53
21010101	SALARY	19,186,836.45	13,054,253.47	32,560,889.53
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	813,163.55	0	995,478.77
210201	ALLOWANCES	813,163.55	0	995,478.77
21020150	LEAVE ALLOWANCE	813,163.55	0	995,478.77
22	OTHER RECURRENT COSTS	31,838,143.04	25,924,085.74	37,471,361.36
2202	OVERHEAD COST	31,838,143.04	25,924,085.74	37,471,361.36
220201	TRAVEL & TRANSPORT - GENERAL	450,000.00	353,050.00	1,080,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	203,500.00	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000.00	149,550.00	980,000.00
220202	UTILITIES - GENERAL	374,000.00	59,100.00	1,803,600.00
22020201	ELECTRICITY CHARGES	180,000.00	41,100.00	123,600.00
22020202	TELEPHONE CHARGES	50,000.00	0	1,680,000.00

22020205	WATER RATES	144,000.00	18,000.00	0
220203	MATERIALS & SUPPLIES - GENERAL	20,084,600.00	19,626,700.00	26,257,500.04
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	19,268,000.00	19,268,000.00	25,770,000.00
22020303	NEWSPAPERS	417,600.00	349,400.00	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	9,300.00	360,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	150,000.00	0	0
22020309	UNIFORMS & OTHER CLOTHING	99,000.00	0	127,500.04
220204	MAINTENANCE SERVICES - GENERAL	2,350,000.00	2,177,200.00	2,560,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	150,000.00	77,000.00	0
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	59,900.00	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	140,300.00	60,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,900,000.00	1,900,000.00	2,500,000.00
220205	TRAINING - GENERAL	150,000.00	0	0
22020501	LOCAL TRAINING	150,000.00	0	0
220206	OTHER SERVICES - GENERAL	200,000.00	0	0
22020602	OFFICE RENT	100,000.00	0	0
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750,000.00	600,000.00	1,000,000.00
22020703	LEGAL SERVICES	100,000.00	0	0
22020709	AUDITING OF ACCOUNTS	600,000.00	600,000.00	1,000,000.00
22020751	OTHER PROFESSIONAL FEES	50,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	3,360,000.00	1,585,845.20	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	240,000.00	10,000.00	0
22020803	PLANT / GENERATOR FUEL COST	3,120,000.00	1,575,845.20	1,800,000.00
220209	FINANCIAL CHARGES - GENERAL	399,543.04	384,190.54	400,261.32
22020901	BANK CHARGES (OTHER THAN INTEREST)	399,543.04	384,190.54	400,261.32
220210	MISCELLANEOUS EXPENSES GENERAL	3,720,000.00	1,138,000.00	2,570,000.00
22021001	REFRESHMENT & MEALS	0	0	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,600,000.00	1,138,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	120,000.00	0	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	90,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	50,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0	0	30,000.00
3	ASSETS	835,500.00	633,200.00	45,000,000.00
32	NON-CURRENT ASSETS	835,500.00	633,200.00	45,000,000.00
3201	PROPERTY, PLANT & EQUIPMENT	835,500.00	633,200.00	45,000,000.00
320101	LAND & BUILDING - GENERAL	0	0	1,000,000.00

32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	1,000,000.00
320103	PLANT & MACHINERY - GENERAL	335,000.00	302,500.00	40,128,914.90
32010302	INDUSTRIAL EQUIPMENT	335,000.00	302,500.00	40,128,914.90
320105	OFFICE EQUIPMENT - GENERAL	155,400.00	0	56,570.00
32010505	PHOTOCOPIERS	155,400.00	0	56,570.00
320106	FURNITURE & FITTINGS - GENERAL	345,100.00	330,700.00	3,814,515.10
32010601	CHAIRS	345,100.00	330,700.00	1,459,506.00
32010602	TABLES	0	0	452,560.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	362,048.00
32010604	TELEVISION SETS	0	0	142,556.40
32010606	AIR CONDITIONER	0	0	1,158,553.60
32010609	CEILING FANS	0	0	180,458.30
32010610	REFRIDGERATORS	0	0	58,832.80

Ogun State Government 2021 Budget Estimates: 012300100200 - Ogun State Signage and Advertising Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	90,579,673.77	21,483,726.73	67,629,153.65
21	PERSONNEL COST	36,000,000.00	9,881,509.73	29,434,626.88
2101	SALARY	36,000,000.00	9,881,509.73	29,434,626.88
210101	SALARIES AND WAGES	36,000,000.00	9,881,509.73	29,434,626.88
21010101	SALARY	36,000,000.00	9,881,509.73	29,434,626.88
22	OTHER RECURRENT COSTS	54,579,673.77	11,602,217.00	38,194,526.77
2202	OVERHEAD COST	54,579,673.77	11,602,217.00	38,194,526.77
220201	TRAVEL & TRANSPORT - GENERAL	420,000.00	165,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	420,000.00	165,000.00	2,000,000.00
220202	UTILITIES - GENERAL	324,000.00	264,802.00	1,470,000.00
22020201	ELECTRICITY CHARGES	96,000.00	93,402.00	240,000.00
22020202	TELEPHONE CHARGES	0	0	1,020,000.00
22020203	INTERNET ACCESS CHARGES	120,000.00	65,000.00	210,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	108,000.00	106,400.00	0
220203	MATERIALS & SUPPLIES - GENERAL	4,063,250.00	1,813,400.00	6,086,842.62
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	55,250.00	51,400.00	599,731.50
22020303	NEWSPAPERS	108,000.00	0	96,000.00
22020304	MAGAZINES & PERIODICALS	0	0	141,111.12
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	1,762,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	0	150,000.00

22020309	UNIFORMS & OTHER CLOTHING	850,000.00	0	2,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,017,000.00	949,550.00	3,590,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	285,650.00	1,880,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	15,000.00	340,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	680,000.00	499,500.00	680,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	115,000.00	115,000.00	0
22020405	MAINTENANCE OF PLANTS/GENERATORS	72,000.00	34,400.00	120,000.00
22020406	OTHER MAINTENANCE SERVICES	0	0	570,000.00
220206	OTHER SERVICES - GENERAL	0	0	1,200,000.00
22020602	OFFICE RENT	0	0	1,100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	8,839,933.75
22020750	CONSULTANCY SERVICES/FEES	0	0	8,839,933.75
220208	FUEL & LUBRICANTS - GENERAL	6,062,500.00	925,840.00	2,070,950.40
22020801	MOTOR VEHICLE FUEL COST	5,820,000.00	688,050.00	1,566,950.40
22020803	PLANT / GENERATOR FUEL COST	242,500.00	237,790.00	504,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	430,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	180,000.00
22020902	INSURANCE PREMIUM	0	0	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	41,692,923.77	7,483,625.00	12,506,800.00
22021001	REFRESHMENT & MEALS	250,000.00	85,550.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000.00	175,400.00	5,200,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0	480,000.00
22021006	POSTAGES & COURIER SERVICES	426,240.00	420,400.00	972,400.00
22021007	WELFARE PACKAGES	0	0	539,400.00
22021082	PLANNING, MONITORING AND EVALUATION	0	0	4,565,000.00
22021089	OTHER EXPENSES	10,516,683.77	5,512,275.00	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	15,000,000.00	1,290,000.00	600,000.00
3	ASSETS	76,000,000.00	52,815,853.00	82,978,247.46
32	NON-CURRENT ASSETS	76,000,000.00	52,815,853.00	82,978,247.46
3201	PROPERTY, PLANT & EQUIPMENT	76,000,000.00	52,815,853.00	82,978,247.46
320101	LAND & BUILDING - GENERAL	2,500,000.00	2,499,112.00	919,711.80
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,500,000.00	2,499,112.00	919,711.80
320102	INFRASTRUCTURE - GENERAL	11,859,500.00	11,673,650.00	0
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	11,859,500.00	11,673,650.00	0
320103	PLANT & MACHINERY - GENERAL	252,240.00	252,240.00	1,606,588.00
32010305	POWER GENERATING SETS	252,240.00	252,240.00	1,606,588.00

320104	FIXED ASSETS - GENERAL	51,300,000.00	31,250,000.00	77,609,870.86
32010405	MOTOR VEHICLES	45,500,000.00	28,750,000.00	75,109,870.86
32010407	MOTOR CYCLES	5,800,000.00	2,500,000.00	2,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	5,146,310.00	3,573,060.00	2,321,632.80
32010501	COMPUTERS	1,291,500.00	656,500.00	2,000,315.20
32010502	PRINTERS	3,854,810.00	2,916,560.00	321,317.60
320106	FURNITURE & FITTINGS - GENERAL	4,941,950.00	3,567,791.00	520,444.00
32010601	CHAIRS	1,941,950.00	1,567,791.00	113,140.00
32010602	TABLES	3,000,000.00	2,000,000.00	407,304.00

Ogun State Government 2021 Budget Estimates: 012500100100 - Office of the Head of Service - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	246,000,000.00	85,173,207.36	159,176,161.34
21	PERSONNEL COST	90,000,000.00	47,036,207.36	102,263,092.88
2101	SALARY	85,965,351.85	47,036,207.36	85,123,675.55
210101	SALARIES AND WAGES	85,965,351.85	47,036,207.36	85,123,675.55
21010101	SALARY	85,965,351.85	47,036,207.36	85,123,675.55
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,034,648.15	0	17,139,417.33
210201	ALLOWANCES	4,034,648.15	0	17,139,417.33
21020101	NON REGULAR ALLOWANCES	4,034,648.15	0	0
21020150	LEAVE ALLOWANCE	0	0	3,035,280.09
21020152	FURNITURE ALLOWANCE	0	0	14,104,137.24
22	OTHER RECURRENT COSTS	156,000,000.00	38,137,000.00	56,913,068.46
2202	OVERHEAD COST	156,000,000.00	38,137,000.00	56,913,068.46
220201	TRAVEL & TRANSPORT - GENERAL	19,000,000.00	4,250,000.00	13,984,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,000,000.00	2,800,000.00	8,688,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	1,450,000.00	5,296,000.00
220202	UTILITIES - GENERAL	4,870,000.00	0	0
22020203	INTERNET ACCESS CHARGES	1,600,000.00	0	0
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,400,000.00	0	0
22020205	WATER RATES	870,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	17,600,000.00	9,000,000.00	15,784,538.56
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	11,500,000.00	9,000,000.00	12,434,538.56
22020303	NEWSPAPERS	500,000.00	0	0
22020304	MAGAZINES & PERIODICALS	600,000.00	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	0	3,350,000.00

22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	0	0
220204	MAINTENANCE SERVICES - GENERAL	46,800,000.00	13,791,500.00	13,104,529.80
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	16,500,000.00	7,951,500.00	6,465,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	2,700,000.00	2,620,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,000,000.00	0	2,100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,300,000.00	0	0
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	3,140,000.00	1,919,529.80
220205	TRAINING - GENERAL	25,000,000.00	6,945,500.00	2,000,000.02
22020501	LOCAL TRAINING	15,000,000.00	6,945,500.00	2,000,000.02
22020502	INTERNATIONAL TRAINING	10,000,000.00	0	0
220206	OTHER SERVICES - GENERAL	1,500,000.00	0	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	0	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	17,000,000.00	3,000,000.00	8,040,000.00
22020801	MOTOR VEHICLE FUEL COST	14,000,000.00	2,000,000.00	8,040,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	1,000,000.00	0
220209	FINANCIAL CHARGES - GENERAL	0	0	500,000.08
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	500,000.08
220210	MISCELLANEOUS EXPENSES GENERAL	24,230,000.00	1,150,000.00	3,000,000.00
22021001	REFRESHMENT & MEALS	2,560,000.00	0	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	0	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	0	0
22021089	OTHER EXPENSES	16,170,000.00	1,150,000.00	0
3	ASSETS	100,000,000.00	18,864,500.00	98,714,317.17
32	NON-CURRENT ASSETS	100,000,000.00	18,864,500.00	98,714,317.17
3201	PROPERTY, PLANT & EQUIPMENT	100,000,000.00	18,864,500.00	98,714,317.17
320101	LAND & BUILDING - GENERAL	11,064,461.65	250,000.00	9,134,290.46
32010102	LAND & BUILDINGS - RESIDENTIAL	11,064,461.65	250,000.00	9,134,290.46
320104	FIXED ASSETS - GENERAL	54,205,002.45	1,467,000.00	60,820,924.86
32010405	MOTOR VEHICLES	54,205,002.45	1,467,000.00	60,820,924.86
320105	OFFICE EQUIPMENT - GENERAL	20,657,635.90	13,930,900.00	14,363,281.40
32010501	COMPUTERS	6,090,760.00	2,968,250.00	3,620,480.00
32010502	PRINTERS	1,757,700.00	495,000.00	865,521.00
32010505	PHOTOCOPIERS	2,058,000.00	600,000.00	2,036,520.00
32010507	SHREDDING MACHINES	0	0	1,115,605.66
32010508	PROJECTORS	0	0	23,646.26
32010551	UPS/INVERTERS	1,596,000.00	780,550.00	500,644.50
32010552	COMPUTER STORAGE DEVICES	2,413,275.90	2,390,200.00	786,888.70

32010555	OTHER EQUIPMENTS	6,741,900.00	6,696,900.00	5,413,975.28
320106	FURNITURE & FITTINGS - GENERAL	14,072,900.00	3,216,600.00	14,395,820.46
32010601	CHAIRS	0	0	3,744,934.00
32010602	TABLES	10,902,150.00	1,464,000.00	3,778,876.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	1,764,984.00
32010604	TELEVISION SETS	0	0	735,410.00
32010606	AIR CONDITIONER	3,170,750.00	1,752,600.00	2,289,953.60
32010609	CEILING FANS	0	0	1,040,774.86
32010610	REFRIDGERATORS	0	0	1,040,888.00

Ogun State Government 2021 Budget Estimates: 012500500100 - Bureau of Establishments and Training - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	227,000,000.00	78,337,193.00	170,405,160.32
21	PERSONNEL COST	110,000,000.00	56,130,933.00	125,793,454.03
2101	SALARY	106,547,072.92	56,130,933.00	115,098,143.43
210101	SALARIES AND WAGES	106,547,072.92	56,130,933.00	115,098,143.43
21010101	SALARY	106,547,072.92	56,130,933.00	115,098,143.43
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,452,927.08	0	10,695,310.60
210201	ALLOWANCES	3,452,927.08	0	10,695,310.60
21020150	LEAVE ALLOWANCE	3,452,927.08	0	4,331,173.36
21020152	FURNITURE ALLOWANCE	0	0	6,364,137.24
22	OTHER RECURRENT COSTS	117,000,000.00	22,206,260.00	44,611,706.29
2202	OVERHEAD COST	117,000,000.00	22,206,260.00	44,611,706.29
220201	TRAVEL & TRANSPORT - GENERAL	8,920,000.04	0	1,073,013.52
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	363,013.53
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,920,000.04	0	479,999.99
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	230,000.00
220202	UTILITIES - GENERAL	59,000.04	0	780,000.00
22020201	ELECTRICITY CHARGES	0	0	600,000.00
22020202	TELEPHONE CHARGES	59,000.04	0	0
22020203	INTERNET ACCESS CHARGES	0	0	180,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,015,800.00	5,431,660.00	8,286,106.77
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,325,949.96	3,305,660.00	6,272,606.77
22020303	NEWSPAPERS	56,000.04	50,000.00	156,000.00
22020304	MAGAZINES & PERIODICALS	315,000.00	0	302,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,318,850.00	2,076,000.00	1,555,000.00

220204	MAINTENANCE SERVICES - GENERAL	1,760,500.00	720,000.00	2,820,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	600,000.00	460,000.00	1,265,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	132,500.00	0	559,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	484,000.00	0	995,200.00
22020406	OTHER MAINTENANCE SERVICES	544,000.00	260,000.00	0
220205	TRAINING - GENERAL	19,062,499.84	7,241,000.00	9,590,000.00
22020501	LOCAL TRAINING	19,062,499.84	7,241,000.00	8,690,000.00
22020502	INTERNATIONAL TRAINING	0	0	900,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	295,000.00	0	0
22020750	CONSULTANCY SERVICES/FEES	295,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	906,249.96	688,000.00	1,044,000.00
22020801	MOTOR VEHICLE FUEL COST	906,249.96	688,000.00	1,044,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	25,860.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	25,860.00
220210	MISCELLANEOUS EXPENSES GENERAL	70,980,950.12	8,125,600.00	20,992,726.00
22021001	REFRESHMENT & MEALS	416,200.00	0	450,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	195,000.00	0	0
22021006	POSTAGES & COURIER SERVICES	56,000.00	0	105,526.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	850,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	23,062,500.04	3,538,000.00	11,500,000.00
22021086	EXAMINATION EXPENSES	28,501,700.08	247,600.00	8,087,200.00
22021089	OTHER EXPENSES	18,749,550.00	4,340,000.00	0
3	ASSETS	40,000,000.00	10,137,910.00	37,052,788.10
32	NON-CURRENT ASSETS	40,000,000.00	10,137,910.00	37,052,788.10
3201	PROPERTY, PLANT & EQUIPMENT	40,000,000.00	10,137,910.00	37,052,788.10
320101	LAND & BUILDING - GENERAL	13,604,155.00	3,679,910.00	11,777,585.32
32010101	LAND & BUILDINGS - ADMINISTRATIVE	13,604,155.00	3,679,910.00	11,777,585.32
320103	PLANT & MACHINERY - GENERAL	165,900.00	0	248,908.00
32010305	POWER GENERATING SETS	165,900.00	0	248,908.00
320104	FIXED ASSETS - GENERAL	18,165,000.00	0	17,657,687.86
32010405	MOTOR VEHICLES	18,165,000.00	0	17,657,687.86
320105	OFFICE EQUIPMENT - GENERAL	4,153,695.00	3,135,000.00	4,088,766.46
32010501	COMPUTERS	2,052,750.00	1,827,000.00	1,951,665.00
32010502	PRINTERS	204,750.00	160,000.00	509,130.00
32010503	SCANNERS	109,200.00	0	56,570.00
32010505	PHOTOCOPIERS	264,600.00	0	570,225.60
32010551	UPS/INVERTERS	176,400.00	0	197,995.00

32010552	COMPUTER STORAGE DEVICES	85,995.00	0	92,661.66
32010555	OTHER EQUIPMENTS	1,260,000.00	1,148,000.00	710,519.20
320106	FURNITURE & FITTINGS - GENERAL	3,911,250.00	3,323,000.00	3,279,840.46
32010601	CHAIRS	2,651,250.00	2,612,000.00	1,490,644.50
32010606	AIR CONDITIONER	1,260,000.00	711,000.00	1,789,195.96

Ogun State Government 2021 Budget Estimates: 014000100100 - Office of Auditor General (State) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	160,000,000.00	95,210,257.92	237,853,060.90
21	PERSONNEL COST	130,000,000.00	79,110,257.92	183,853,060.90
2101	SALARY	125,006,667.33	79,110,257.92	171,028,247.99
210101	SALARIES AND WAGES	125,006,667.33	79,110,257.92	171,028,247.99
21010101	SALARY	125,006,667.33	79,110,257.92	171,028,247.99
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,993,332.67	0	12,824,812.91
210201	ALLOWANCES	4,993,332.67	0	12,824,812.91
21020150	LEAVE ALLOWANCE	4,993,332.67	0	6,460,675.67
21020152	FURNITURE ALLOWANCE	0	0	6,364,137.24
22	OTHER RECURRENT COSTS	30,000,000.00	16,100,000.00	54,000,000.00
2202	OVERHEAD COST	30,000,000.00	16,100,000.00	54,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,500,000.00	4,050,000.00	11,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,500,000.00	4,050,000.00	9,600,000.00
220202	UTILITIES - GENERAL	1,200,000.00	900,000.00	2,350,012.92
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	300,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	450,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	200,000.00	1,600,012.92
22020205	WATER RATES	100,000.00	100,000.00	0
220203	MATERIALS & SUPPLIES - GENERAL	6,600,000.00	2,350,000.00	10,824,278.32
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,600,000.00	1,950,000.00	7,174,078.42
22020303	NEWSPAPERS	400,000.00	400,000.00	450,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0	650,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,100,000.00	0	2,549,999.90
220204	MAINTENANCE SERVICES - GENERAL	7,700,000.00	4,750,000.00	11,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,300,000.00	1,050,000.00	3,750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000.00	1,700,000.00	3,900,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000.00	1,500,000.00	3,900,000.00

22020406	OTHER MAINTENANCE SERVICES	900,000.00	500,000.00	0
220205	TRAINING - GENERAL	500,000.00	0	300,000.00
22020501	LOCAL TRAINING	500,000.00	0	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,700,000.00	2,850,000.00	11,150,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	1,200,000.00	5,650,000.00
22020803	PLANT / GENERATOR FUEL COST	2,200,000.00	1,650,000.00	5,500,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,800,000.00	1,200,000.00	6,675,708.76
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	950,000.04
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0	0
22021006	POSTAGES & COURIER SERVICES	0	0	225,708.72
22021007	WELFARE PACKAGES	400,000.00	0	5,500,000.00
22021089	OTHER EXPENSES	200,000.00	200,000.00	0
3	ASSETS	50,000,000.00	3,726,000.00	200,000,000.00
32	NON-CURRENT ASSETS	50,000,000.00	3,726,000.00	200,000,000.00
3201	PROPERTY, PLANT & EQUIPMENT	43,000,000.00	1,226,000.00	200,000,000.00
320101	LAND & BUILDING - GENERAL	5,000,000.00	0	10,698,400.67
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,000,000.00	0	10,698,400.67
320103	PLANT & MACHINERY - GENERAL	693,000.00	0	791,980.00
32010305	POWER GENERATING SETS	693,000.00	0	791,980.00
320104	FIXED ASSETS - GENERAL	0	0	128,181,734.10
32010405	MOTOR VEHICLES	0	0	128,181,734.10
320105	OFFICE EQUIPMENT - GENERAL	21,825,500.00	980,000.00	35,193,834.23
32010501	COMPUTERS	7,030,800.00	980,000.00	19,446,503.20
32010502	PRINTERS	1,396,500.00	0	2,545,650.00
32010505	PHOTOCOPIERS	1,470,000.00	0	1,341,912.00
32010507	SHREDDING MACHINES	0	0	557,802.83
32010508	PROJECTORS	0	0	285,112.80
32010551	UPS/INVERTERS	2,467,500.00	0	2,545,650.00
32010552	COMPUTER STORAGE DEVICES	0	0	203,652.00
32010553	NETWORKING DEVICES/PERIPHERALS	2,500,000.00	0	2,170,000.00
32010554	CAMERAS	0	0	211,571.80
32010555	OTHER EQUIPMENTS	6,960,700.00	0	5,885,979.60
320106	FURNITURE & FITTINGS - GENERAL	15,481,500.00	246,000.00	25,134,051.00
32010601	CHAIRS	0	0	6,409,381.00
32010602	TABLES	11,008,500.00	0	8,994,630.00

32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	1,810,240.00
32010604	TELEVISION SETS	4,473,000.00	246,000.00	2,545,650.00
32010606	AIR CONDITIONER	0	0	2,036,520.00
32010610	REFRIDGERATORS	0	0	961,690.00
32010650	FIRE PROOF SAFES	0	0	2,375,940.00
3203	INTANGIBLE ASSETS	7,000,000.00	2,500,000.00	0
320301	INTANGIBLE ASSETS	7,000,000.00	2,500,000.00	0
32030109	RESEARCH & DEVELOPMENT	7,000,000.00	2,500,000.00	0

Ogun State Government 2021 Budget Estimates: 014000100200 - Office of Auditor General (L/Govt.) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	<i>EXPENDITURES</i>	<i>135,000,000.00</i>	<i>81,810,439.46</i>	<i>160,763,526.95</i>
21	<i>PERSONNEL COST</i>	<i>110,000,000.00</i>	<i>67,801,439.46</i>	<i>125,763,526.95</i>
2101	<i>SALARY</i>	<i>103,385,434.68</i>	<i>67,801,439.46</i>	<i>115,125,820.50</i>
210101	<i>SALARIES AND WAGES</i>	<i>103,385,434.68</i>	<i>67,801,439.46</i>	<i>115,125,820.50</i>
21010101	SALARY	103,385,434.68	67,801,439.46	115,125,820.50
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>6,614,565.32</i>	<i>0</i>	<i>10,637,706.45</i>
210201	<i>ALLOWANCES</i>	<i>6,614,565.32</i>	<i>0</i>	<i>10,637,706.45</i>
21020101	NON REGULAR ALLOWANCES	2,907,879.62	0	0
21020150	LEAVE ALLOWANCE	3,706,685.70	0	4,273,569.21
21020152	FURNITURE ALLOWANCE	0	0	6,364,137.24
22	<i>OTHER RECURRENT COSTS</i>	<i>25,000,000.00</i>	<i>14,009,000.00</i>	<i>35,000,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>25,000,000.00</i>	<i>14,009,000.00</i>	<i>35,000,000.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>8,930,000.00</i>	<i>5,319,000.00</i>	<i>10,700,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	2,345,000.00	5,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,930,000.00	2,974,000.00	5,100,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>8,497,221.12</i>	<i>3,915,000.00</i>	<i>8,934,507.22</i>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,997,225.00	1,440,000.00	3,434,511.10
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,499,996.12	2,475,000.00	5,499,996.12
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>2,300,000.00</i>	<i>1,505,000.00</i>	<i>1,999,999.92</i>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	1,405,000.00	1,999,999.92
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	100,000.00	0
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>1,299,998.95</i>	<i>920,000.00</i>	<i>4,488,000.00</i>
22020801	MOTOR VEHICLE FUEL COST	999,999.75	770,000.00	1,188,000.00
22020803	PLANT / GENERATOR FUEL COST	299,999.20	150,000.00	3,300,000.00
220210	<i>MISCELLANEOUS EXPENSES GENERAL</i>	<i>3,972,779.93</i>	<i>2,350,000.00</i>	<i>8,877,492.86</i>

22021001	REFRESHMENT & MEALS	1,099,999.56	1,060,000.00	5,099,999.56
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	3,777,493.30
22021089	OTHER EXPENSES	2,872,780.37	1,290,000.00	0
3	ASSETS	50,000,000.00	4,747,298.00	150,000,000.00
32	NON-CURRENT ASSETS	50,000,000.00	4,747,298.00	150,000,000.00
3201	PROPERTY, PLANT & EQUIPMENT	50,000,000.00	4,747,298.00	136,200,000.00
320104	FIXED ASSETS - GENERAL	0	0	105,946,127.15
32010405	MOTOR VEHICLES	0	0	105,946,127.15
320105	OFFICE EQUIPMENT - GENERAL	17,030,100.00	2,558,200.00	16,896,564.45
32010501	COMPUTERS	4,452,000.00	248,000.00	5,939,850.00
32010502	PRINTERS	453,600.00	232,000.00	1,357,680.00
32010503	SCANNERS	0	0	22,628.00
32010505	PHOTOCOPIERS	2,940,000.00	0	4,751,880.00
32010507	SHREDDING MACHINES	0	0	28,634.99
32010508	PROJECTORS	0	0	285,112.80
32010551	UPS/INVERTERS	367,500.00	0	1,272,825.00
32010552	COMPUTER STORAGE DEVICES	147,000.00	0	0
32010553	NETWORKING DEVICES/PERIPHERALS	0	0	8,372.36
32010555	OTHER EQUIPMENTS	8,670,000.00	2,078,200.00	3,229,581.30
320106	FURNITURE & FITTINGS - GENERAL	32,969,900.00	2,189,098.00	13,357,308.40
32010601	CHAIRS	0	0	5,376,412.80
32010602	TABLES	26,207,900.00	1,703,898.00	4,299,320.00
32010604	TELEVISION SETS	6,762,000.00	485,200.00	1,977,687.20
32010606	AIR CONDITIONER	0	0	1,466,294.40
32010608	SHELVES	0	0	237,594.00
3202	INVESTMENT PROPERTY	0	0	13,800,000.00
320201	LAND & BUILDING - GENERAL	0	0	13,800,000.00
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	0	0	13,800,000.00

Ogun State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	195,500,000.00	65,423,075.66	212,051,879.79
21	PERSONNEL COST	117,500,000.00	43,092,847.16	140,767,880.99
2101	SALARY	110,827,973.88	43,092,847.16	111,395,862.21
210101	SALARIES AND WAGES	110,827,973.88	43,092,847.16	111,395,862.21
21010101	SALARY	110,827,973.88	43,092,847.16	111,395,862.21

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,672,026.12	0	29,372,018.78
210201	ALLOWANCES	6,672,026.12	0	29,372,018.78
21020101	NON REGULAR ALLOWANCES	2,616,332.88	0	0
21020150	LEAVE ALLOWANCE	4,055,693.24	0	3,994,886.54
21020152	FURNITURE ALLOWANCE	0	0	25,377,132.24
22	OTHER RECURRENT COSTS	78,000,000.00	22,330,228.50	71,283,998.80
2202	OVERHEAD COST	78,000,000.00	22,330,228.50	71,283,998.80
220201	TRAVEL& TRANSPORT - GENERAL	15,000,000.00	5,013,500.00	2,274,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	1,878,400.00	1,074,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	3,135,100.00	1,200,000.00
220202	UTILITIES - GENERAL	900,000.00	0	2,340,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0	0
22020202	TELEPHONE CHARGES	500,000.00	0	0
22020203	INTERNET ACCESS CHARGES	0	0	2,340,000.00
22020205	WATER RATES	200,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000.00	6,938,712.50	20,305,081.75
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	9,500,000.00	5,885,000.00	14,865,181.75
22020302	BOOKS	0	0	500,000.00
22020303	NEWSPAPERS	0	0	189,900.00
22020304	MAGAZINES & PERIODICALS	500,000.00	101,400.00	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	2,350,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	952,312.50	2,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	24,350,000.00	9,128,016.00	9,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	1,793,000.00	7,320,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,400,000.00	777,900.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	430,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	200,000.00
22020406	OTHER MAINTENANCE SERVICES	14,950,000.00	6,557,116.00	0
220205	TRAINING - GENERAL	2,500,000.00	0	2,125,000.00
22020501	LOCAL TRAINING	2,500,000.00	0	2,125,000.00
220206	OTHER SERVICES - GENERAL	0	0	1,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	800,000.00	7,392,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	400,000.00	6,816,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	400,000.00	576,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	100,000.00

22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,250,000.00	450,000.00	25,997,917.05
22021001	REFRESHMENT & MEALS	1,000,000.00	0	3,015,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	0	1,030,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	0	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	200,000.00
22021086	EXAMINATION EXPENSES	15,000,000.00	0	20,452,917.05
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	1,000,000.00	450,000.00	1,200,000.00
3	ASSETS	40,000,000.00	4,097,000.00	61,219,568.71
32	NON-CURRENT ASSETS	40,000,000.00	4,097,000.00	61,219,568.71
3201	PROPERTY, PLANT & EQUIPMENT	40,000,000.00	4,097,000.00	61,219,568.71
320101	LAND & BUILDING - GENERAL	0	0	1,670,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	1,670,000.00
320104	FIXED ASSETS - GENERAL	32,083,333.80	0	39,237,998.38
32010405	MOTOR VEHICLES	32,083,333.80	0	39,237,998.38
320105	OFFICE EQUIPMENT - GENERAL	6,416,666.20	2,978,000.00	14,364,931.93
32010501	COMPUTERS	500,000.00	0	2,566,920.32
32010502	PRINTERS	500,000.00	0	1,357,114.30
32010505	PHOTOCOPIERS	916,666.20	0	1,267,168.00
32010507	SHREDDING MACHINES	0	0	557,802.83
32010551	UPS/INVERTERS	0	0	579,503.08
32010552	COMPUTER STORAGE DEVICES	0	0	814,608.00
32010553	NETWORKING DEVICES/PERIPHERALS	0	0	5,982,932.40
32010555	OTHER EQUIPMENTS	4,500,000.00	2,978,000.00	1,238,883.00
320106	FURNITURE & FITTINGS - GENERAL	1,500,000.00	1,119,000.00	5,946,638.40
32010601	CHAIRS	733,500.00	583,500.00	1,708,414.00
32010602	TABLES	766,500.00	535,500.00	1,787,612.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	220,623.00
32010604	TELEVISION SETS	0	0	847,418.60
32010606	AIR CONDITIONER	0	0	997,894.80
32010610	REFRIDGERATORS	0	0	384,676.00

Ogun State Government 2021 Budget Estimates: 014700200100 - Local Government Service Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	70,000,000.00	14,081,037.24	112,914,383.05
21	PERSONNEL COST	50,000,000.00	9,837,537.24	105,714,938.77

2101	SALARY	44,623,920.68	9,837,537.24	79,236,348.82
210101	SALARIES AND WAGES	44,623,920.68	9,837,537.24	79,236,348.82
21010101	SALARY	44,623,920.68	9,837,537.24	79,236,348.82
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,376,079.32	0	26,478,589.95
210201	ALLOWANCES	5,376,079.32	0	26,478,589.95
21020101	NON REGULAR ALLOWANCES	4,470,760.75	0	0
21020150	LEAVE ALLOWANCE	905,318.57	0	1,101,457.71
21020152	FURNITURE ALLOWANCE	0	0	25,377,132.24
22	OTHER RECURRENT COSTS	20,000,000.00	4,243,500.00	7,199,444.28
2202	OVERHEAD COST	20,000,000.00	4,243,500.00	7,199,444.28
220201	TRAVEL& TRANSPORT - GENERAL	2,200,000.00	305,000.00	790,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000.00	305,000.00	790,000.00
220202	UTILITIES - GENERAL	240,000.00	0	0
22020201	ELECTRICITY CHARGES	120,000.00	0	0
22020203	INTERNET ACCESS CHARGES	120,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	3,201,996.00	585,000.00	999,931.32
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,201,996.00	585,000.00	999,931.32
220204	MAINTENANCE SERVICES - GENERAL	8,199,999.92	1,158,500.00	1,700,375.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,800,000.00	505,000.00	1,000,075.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	0	400,300.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,619,999.92	243,500.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	2,180,000.00	410,000.00	0
220205	TRAINING - GENERAL	1,600,000.00	0	846,000.00
22020501	LOCAL TRAINING	1,600,000.00	0	846,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,180,000.00	2,195,000.00	2,562,963.00
22020801	MOTOR VEHICLE FUEL COST	2,400,000.00	2,095,000.00	2,362,963.20
22020803	PLANT / GENERATOR FUEL COST	780,000.00	100,000.00	199,999.80
220209	FINANCIAL CHARGES - GENERAL	0	0	50,175.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	50,175.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,378,004.08	0	249,999.96
22021082	PLANNING, MONITORING AND EVALUATION	1,200,000.00	0	249,999.96
22021089	OTHER EXPENSES	178,004.08	0	0
3	ASSETS	10,000,000.00	1,218,420.00	20,132,827.71
32	NON-CURRENT ASSETS	10,000,000.00	1,218,420.00	20,132,827.71
3201	PROPERTY, PLANT & EQUIPMENT	9,880,300.00	1,218,420.00	20,003,848.11
320101	LAND & BUILDING - GENERAL	4,759,765.00	718,420.00	7,824,934.64
32010101	LAND & BUILDINGS - ADMINISTRATIVE	4,759,765.00	718,420.00	7,824,934.64

320103	PLANT & MACHINERY - GENERAL	1,491,000.00	0	1,606,488.00
32010305	POWER GENERATING SETS	1,491,000.00	0	1,606,488.00
320105	OFFICE EQUIPMENT - GENERAL	2,773,050.00	0	3,132,337.47
32010501	COMPUTERS	735,000.00	0	1,583,960.00
32010502	PRINTERS	273,000.00	0	773,368.47
32010505	PHOTOCOPIERS	294,000.00	0	316,792.00
32010551	UPS/INVERTERS	0	0	192,338.00
32010552	COMPUTER STORAGE DEVICES	0	0	265,879.00
32010555	OTHER EQUIPMENTS	1,471,050.00	0	0
320106	FURNITURE & FITTINGS - GENERAL	856,485.00	500,000.00	7,440,088.00
32010601	CHAIRS	0	0	1,634,873.00
32010602	TABLES	0	0	537,415.00
32010606	AIR CONDITIONER	856,485.00	500,000.00	2,891,860.00
32010650	FIRE PROOF SAFES	0	0	2,375,940.00
3203	INTANGIBLE ASSETS	119,700.00	0	128,979.60
320301	INTANGIBLE ASSETS	119,700.00	0	128,979.60
32030151	SOFTWARE	119,700.00	0	128,979.60

Ogun State Government 2021 Budget Estimates: 014800100100 - State Independent Electoral Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	260,000,000.00	33,481,785.01	115,784,233.71
21	PERSONNEL COST	40,000,000.00	13,329,285.01	81,784,392.50
2101	SALARY	30,260,507.38	13,329,285.01	58,680,774.54
210101	SALARIES AND WAGES	30,260,507.38	13,329,285.01	58,680,774.54
21010101	SALARY	30,260,507.38	13,329,285.01	58,680,774.54
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,739,492.62	0	23,103,617.96
210201	ALLOWANCES	9,739,492.62	0	23,103,617.96
21020101	NON REGULAR ALLOWANCES	2,000,000.00	0	0
21020150	LEAVE ALLOWANCE	1,173,162.58	0	1,738,160.72
21020152	FURNITURE ALLOWANCE	6,566,330.04	0	21,365,457.24
22	OTHER RECURRENT COSTS	220,000,000.00	20,152,500.00	33,999,841.20
2202	OVERHEAD COST	220,000,000.00	20,152,500.00	33,999,841.20
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	352,500.00	3,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	352,500.00	1,600,000.00
220202	UTILITIES - GENERAL	6,500,000.00	604,700.00	1,656,000.00

22020201	ELECTRICITY CHARGES	1,500,000.00	0	0
22020202	TELEPHONE CHARGES	2,500,000.00	60,000.00	600,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	161,700.00	720,000.00
22020205	WATER RATES	1,000,000.00	383,000.00	336,000.00
220203	MATERIALS & SUPPLIES - GENERAL	61,000,000.00	1,010,400.00	6,233,761.20
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	1,010,400.00	2,705,761.20
22020303	NEWSPAPERS	0	0	480,000.00
22020304	MAGAZINES & PERIODICALS	2,500,000.00	0	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000,000.00	0	2,798,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	23,500,000.00	0	0
220204	MAINTENANCE SERVICES - GENERAL	30,500,000.00	9,661,200.00	5,680,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,500,000.00	1,490,350.00	1,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000.00	2,065,850.00	0
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	1,025,000.00	0
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	5,080,000.00	2,880,000.00
220205	TRAINING - GENERAL	15,000,000.00	0	1,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	0	1,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	0	0
220206	OTHER SERVICES - GENERAL	17,000,000.00	0	1,000,000.00
22020601	SECURITY SERVICES	15,000,000.00	0	0
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	0	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,000,000.00	0	3,500,000.00
22020703	LEGAL SERVICES	8,000,000.00	0	500,000.00
22020709	AUDITING OF ACCOUNTS	5,000,000.00	0	0
22020750	CONSULTANCY SERVICES/FEEES	0	0	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,500,000.00	1,903,300.00	2,170,080.00
22020801	MOTOR VEHICLE FUEL COST	10,500,000.00	948,300.00	360,030.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	955,000.00	1,810,050.00
220209	FINANCIAL CHARGES - GENERAL	0	0	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	51,500,000.00	6,620,400.00	8,860,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	0	3,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	0	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000.00	0	0
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	0	500,000.00
22021082	PLANNING, MONITORING AND EVALUATION	5,500,000.00	0	0

22021090	PUBLIC ENLIGHTENMENT PROGRAMME	10,000,000.00	6,620,400.00	1,760,000.00
3	ASSETS	50,000,000.00	0	119,995,420.63
32	NON-CURRENT ASSETS	50,000,000.00	0	119,995,420.63
3201	PROPERTY, PLANT & EQUIPMENT	50,000,000.00	0	119,995,420.63
320101	LAND & BUILDING - GENERAL	16,000,000.00	0	2,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	16,000,000.00	0	2,000,000.00
320102	INFRASTRUCTURE - GENERAL	11,718,250.00	0	0
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	11,718,250.00	0	0
320104	FIXED ASSETS - GENERAL	0	0	91,558,381.50
32010405	MOTOR VEHICLES	0	0	91,558,381.50
320105	OFFICE EQUIPMENT - GENERAL	18,517,500.00	0	6,215,526.92
32010501	COMPUTERS	2,625,000.00	0	429,932.00
32010502	PRINTERS	136,500.00	0	0
32010504	FAX MACHINE	756,000.00	0	0
32010505	PHOTOCOPIERS	0	0	113,140.00
32010508	PROJECTORS	0	0	2,851,128.00
32010551	UPS/INVERTERS	0	0	169,710.00
32010552	COMPUTER STORAGE DEVICES	0	0	15,613.32
32010555	OTHER EQUIPMENTS	15,000,000.00	0	2,636,003.60
320106	FURNITURE & FITTINGS - GENERAL	3,764,250.00	0	20,221,512.20
32010601	CHAIRS	2,457,000.00	0	16,165,443.20
32010602	TABLES	0	0	429,932.00
32010604	TELEVISION SETS	1,307,250.00	0	0
32010606	AIR CONDITIONER	0	0	2,995,947.20
32010609	CEILING FANS	0	0	224,017.20
32010610	REFRIDGERATORS	0	0	298,689.60
32010650	FIRE PROOF SAFES	0	0	107,483.00

Ogun State Government 2021 Budget Estimates: 015700100100 - Ministry of Special Duties & Inter-governmental Affairs - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	260,000,000.00	96,125,672.00	510,192,688.98
21	PERSONNEL COST	110,000,000.00	53,007,048.25	245,375,720.02
2101	SALARY	96,299,252.09	53,007,048.25	226,365,824.74
210101	SALARIES AND WAGES	96,299,252.09	53,007,048.25	226,365,824.74
21010101	SALARY	96,299,252.09	53,007,048.25	226,365,824.74
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,700,747.91	0	19,009,895.28

210201	ALLOWANCES	13,700,747.91	0	19,009,895.28
21020150	LEAVE ALLOWANCE	3,324,935.67	0	8,634,083.04
21020152	FURNITURE ALLOWANCE	10,375,812.24	0	10,375,812.24
22	OTHER RECURRENT COSTS	150,000,000.00	43,118,623.75	264,816,968.96
2202	OVERHEAD COST	150,000,000.00	43,118,623.75	204,816,968.96
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	2,788,000.00	87,475,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0	1,375,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	2,788,000.00	86,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,493,810.97	2,280,000.00	27,036,415.54
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,493,810.97	2,200,000.00	3,412,415.54
22020303	NEWSPAPERS	0	0	504,000.00
22020304	MAGAZINES & PERIODICALS	0	0	180,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	80,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	11,040,000.00
22020350	SUPPLIES OF CHEMICALS	6,500,000.00	0	11,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	30,600,000.00	4,727,000.00	29,494,019.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,800,000.00	2,110,000.00	5,140,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	1,817,000.00	2,190,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,800,000.00	0	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	800,000.00	2,164,019.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0	0
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	0	5,000,000.00
220205	TRAINING - GENERAL	15,000,000.00	8,769,980.00	9,875,000.00
22020501	LOCAL TRAINING	10,000,000.00	8,769,980.00	9,875,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	13,500,000.00	5,310,000.00	13,634,998.08
22020801	MOTOR VEHICLE FUEL COST	12,500,000.00	5,310,000.00	12,434,998.08
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0	1,200,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	70,406,189.03	19,243,643.75	36,801,536.34
22021001	REFRESHMENT & MEALS	1,000,000.00	0	2,300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	4,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0	5,200,000.00
22021082	PLANNING, MONITORING AND EVALUATION	12,000,000.00	1,931,923.75	15,301,536.34
22021089	OTHER EXPENSES	55,406,189.03	17,311,720.00	0

2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	60,000,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	0	0	60,000,000.00
22040204	EXTERNAL FINANCIAL OBLIGATIONS	0	0	60,000,000.00
3	ASSETS	320,000,000.00	230,458,147.99	3,103,582,796.63
32	NON-CURRENT ASSETS	320,000,000.00	230,458,147.99	3,103,582,796.63
3201	PROPERTY, PLANT & EQUIPMENT	320,000,000.00	230,458,147.99	3,103,582,796.63
320101	LAND & BUILDING - GENERAL	247,202,880.00	227,868,397.99	1,169,186,484.47
32010101	LAND & BUILDINGS - ADMINISTRATIVE	11,000,000.00	4,050,080.00	994,725,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	1,500,000.00	0	145,361,484.47
32010154	LAND & BUILDINGS - MARKETS/PARKS	234,702,880.00	223,818,317.99	29,100,000.00
320102	INFRASTRUCTURE - GENERAL	2,016,440.00	0	525,332,214.00
32010203	AIRPORTS	1,516,440.00	0	300,000,000.00
32010204	HARBOURS/ SEA PORTS/ JETTIES	500,000.00	0	205,932,214.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0	0	19,400,000.00
320103	PLANT & MACHINERY - GENERAL	336,000.00	0	509,130.00
32010305	POWER GENERATING SETS	336,000.00	0	509,130.00
320104	FIXED ASSETS - GENERAL	2,000,000.00	0	152,379,306.36
32010405	MOTOR VEHICLES	2,000,000.00	0	152,379,306.36
320105	OFFICE EQUIPMENT - GENERAL	61,040,630.00	998,000.00	1,243,481,353.80
32010501	COMPUTERS	2,349,900.00	998,000.00	3,489,237.60
32010502	PRINTERS	409,500.00	0	844,024.40
32010503	SCANNERS	88,200.00	0	95,037.60
32010505	PHOTOCOPIERS	996,030.00	0	1,841,919.20
32010551	UPS/INVERTERS	73,500.00	0	254,565.00
32010552	COMPUTER STORAGE DEVICES	73,500.00	0	56,570.00
32010555	OTHER EQUIPMENTS	57,050,000.00	0	1,236,900,000.00
320106	FURNITURE & FITTINGS - GENERAL	7,404,050.00	1,591,750.00	12,694,308.00
32010601	CHAIRS	0	0	2,688,206.40
32010602	TABLES	4,887,750.00	1,385,000.00	7,863,230.00
32010604	TELEVISION SETS	1,889,450.00	206,750.00	1,187,970.00
32010609	CEILING FANS	626,850.00	0	474,056.60
32010610	REFRIDGERATORS	0	0	480,845.00

Ogun State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	940,874,337.40	774,810,348.14	1,189,006,312.66

21	PERSONNEL COST	830,000,000.00	729,214,181.14	1,103,645,147.98
2101	SALARY	793,911,967.00	729,214,181.14	1,053,701,042.92
210101	SALARIES AND WAGES	793,911,967.00	729,214,181.14	1,053,701,042.92
21010101	SALARY	793,911,967.00	729,214,181.14	1,053,701,042.92
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,088,033.00	0	49,944,105.06
210201	ALLOWANCES	36,088,033.00	0	49,944,105.06
21020150	LEAVE ALLOWANCE	36,088,033.00	0	39,568,292.82
21020152	FURNITURE ALLOWANCE	0	0	10,375,812.24
22	OTHER RECURRENT COSTS	110,874,337.40	45,596,167.00	85,361,164.68
2202	OVERHEAD COST	110,874,337.40	45,596,167.00	85,361,164.68
220201	TRAVEL& TRANSPORT - GENERAL	15,000,000.00	5,443,000.00	7,850,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000.00	3,215,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000.00	2,228,000.00	5,350,000.00
220202	UTILITIES - GENERAL	3,500,000.00	1,874,500.00	6,575,004.00
22020201	ELECTRICITY CHARGES	1,000,000.00	924,250.00	2,000,004.00
22020202	TELEPHONE CHARGES	1,000,000.00	225,250.00	1,575,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	380,000.00	1,800,000.00
22020205	WATER RATES	1,000,000.00	345,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,500,000.00	2,382,750.00	8,686,362.20
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	2,382,750.00	4,664,762.20
22020302	BOOKS	1,000,000.00	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	320,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	0	700,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0	0
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	0	3,001,600.00
220204	MAINTENANCE SERVICES - GENERAL	41,017,823.73	21,766,600.00	16,554,798.48
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,500,000.00	2,312,000.00	3,180,048.48
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	375,000.00	900,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0	597,000.00
22020406	OTHER MAINTENANCE SERVICES	15,517,823.73	13,060,000.00	4,600,000.00
22020451	MAINTENANCE OF PLANTATION AND PASTURE	15,000,000.00	6,019,600.00	7,277,750.00
220205	TRAINING - GENERAL	0	0	3,550,000.00
22020501	LOCAL TRAINING	0	0	3,550,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,556,513.67	0	5,500,000.00
22020707	AGRICULTURAL CONSULTING	3,556,513.67	0	5,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	2,550,750.00	4,884,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	2,550,750.00	4,884,000.00

220209	FINANCIAL CHARGES - GENERAL	3,000,000.00	0	3,000,000.00
22020902	INSURANCE PREMIUM	3,000,000.00	0	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	29,300,000.00	11,578,567.00	28,761,000.00
22021001	REFRESHMENT & MEALS	0	0	3,750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,800,000.00	495,000.00	6,976,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	1,500,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	4,572,000.00	13,500,000.00
22021082	PLANNING, MONITORING AND EVALUATION	4,000,000.00	0	3,035,000.00
22021089	OTHER EXPENSES	8,500,000.00	5,136,567.00	0
22021091	CONDUCT OF SURVEY	4,000,000.00	1,375,000.00	0
3	ASSETS	3,392,065,245.59	459,596,750.00	3,310,326,501.20
32	NON-CURRENT ASSETS	3,392,065,245.59	459,596,750.00	3,310,326,501.20
3201	PROPERTY, PLANT & EQUIPMENT	3,392,065,245.59	459,596,750.00	3,310,326,501.20
320101	LAND & BUILDING - GENERAL	699,525,602.80	40,245,000.00	1,059,450,936.20
32010101	LAND & BUILDINGS - ADMINISTRATIVE	354,500,000.00	40,245,000.00	721,500,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	190,000,000.00	0	0
32010104	OTHER STORAGE FACILITIES	155,025,602.80	0	134,578,436.20
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0	0	203,372,500.00
320102	INFRASTRUCTURE - GENERAL	40,000,000.00	0	34,000,000.00
32010205	ZOOS, PARKS & RESERVES	0	0	10,000,000.00
32010208	WATER DISTRIBUTION NETWORK	40,000,000.00	0	24,000,000.00
320103	PLANT & MACHINERY - GENERAL	231,000.00	0	0
32010305	POWER GENERATING SETS	231,000.00	0	0
320104	FIXED ASSETS - GENERAL	134,750,005.60	0	115,599,981.20
32010405	MOTOR VEHICLES	127,750,005.60	0	108,599,981.20
32010407	MOTOR CYCLES	7,000,000.00	0	7,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	398,939,700.00	0	157,109,607.20
32010501	COMPUTERS	2,671,200.00	0	3,326,316.00
32010502	PRINTERS	567,000.00	0	577,014.00
32010505	PHOTOCOPIERS	588,000.00	0	823,659.20
32010555	OTHER EQUIPMENTS	395,113,500.00	0	152,382,618.00
320106	FURNITURE & FITTINGS - GENERAL	21,633,300.00	1,414,000.00	40,038,568.80
32010601	CHAIRS	1,312,500.00	200,000.00	588,328.00
32010602	TABLES	1,638,000.00	1,014,000.00	5,430,720.00
32010604	TELEVISION SETS	0	0	520,444.00
32010606	AIR CONDITIONER	2,940,000.00	200,000.00	3,167,920.00
32010609	CEILING FANS	189,000.00	0	285,112.80

32010610	REFRIDGERATORS	1,785,000.00	0	294,164.00
32010650	FIRE PROOF SAFES	13,768,800.00	0	29,751,880.00
320109	SPECIALISED ASSETS-GENERAL	2,096,985,637.19	417,937,750.00	1,904,127,407.80
32010903	BIOLOGICAL ASSETS	2,096,985,637.19	417,937,750.00	1,874,127,407.80
32010904	LABORATORY/MEDICAL EQUIPMENTS	0	0	30,000,000.00

Ogun State Government 2021 Budget Estimates: 021500100300 - OGSTEP (Ministry of Agriculture) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	0	0	1,993,082,505.00
21	PERSONNEL COST	0	0	199,582,000.00
2101	SALARY	0	0	199,582,000.00
210101	SALARIES AND WAGES	0	0	199,582,000.00
21010101	SALARY	0	0	199,582,000.00
22	OTHER RECURRENT COSTS	0	0	1,793,500,505.00
2202	OVERHEAD COST	0	0	1,793,500,505.00
220201	TRAVEL & TRANSPORT - GENERAL	0	0	54,301,000.20
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	54,301,000.20
220202	UTILITIES - GENERAL	0	0	1,200,000.00
22020201	ELECTRICITY CHARGES	0	0	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	4,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	2,400,000.00
22020350	SUPPLIES OF CHEMICALS	0	0	2,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	32,230,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	17,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0	0	14,730,000.00
220205	TRAINING - GENERAL	0	0	458,468,600.00
22020501	LOCAL TRAINING	0	0	208,468,600.00
22020502	INTERNATIONAL TRAINING	0	0	250,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	1,184,674,904.80
22020750	CONSULTANCY SERVICES/FEES	0	0	1,184,674,904.80
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	57,826,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	57,826,000.00
3	ASSETS	0	0	3,876,120,395.00
32	NON-CURRENT ASSETS	0	0	3,876,120,395.00
3201	PROPERTY, PLANT & EQUIPMENT	0	0	3,876,120,395.00
320101	LAND & BUILDING - GENERAL	0	0	118,697,900.00

32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	18,697,900.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0	0	100,000,000.00
320102	INFRASTRUCTURE - GENERAL	0	0	65,500,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0	0	65,500,000.00
320103	PLANT & MACHINERY - GENERAL	0	0	23,808,000.00
32010305	POWER GENERATING SETS	0	0	23,808,000.00
320104	FIXED ASSETS - GENERAL	0	0	181,000,000.00
32010405	MOTOR VEHICLES	0	0	175,000,000.00
32010407	MOTOR CYCLES	0	0	6,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0	0	31,859,999.00
32010501	COMPUTERS	0	0	3,750,000.00
32010502	PRINTERS	0	0	2,137,000.00
32010505	PHOTOCOPIERS	0	0	1,067,999.00
32010508	PROJECTORS	0	0	800,000.00
32010552	COMPUTER STORAGE DEVICES	0	0	238,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	0	0	18,565,000.00
32010554	CAMERAS	0	0	302,000.00
32010555	OTHER EQUIPMENTS	0	0	5,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0	0	9,514,496.00
32010601	CHAIRS	0	0	322,496.00
32010602	TABLES	0	0	6,920,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	112,000.00
32010606	AIR CONDITIONER	0	0	1,960,000.00
32010610	REFRIDGERATORS	0	0	200,000.00
320109	SPECIALISED ASSETS-GENERAL	0	0	3,445,740,000.00
32010903	BIOLOGICAL ASSETS	0	0	3,370,740,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0	0	75,000,000.00

Ogun State Government 2021 Budget Estimates: 021500100200 - Cassava Revolution Programme - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	12,555,391.43	4,000,000.00	9,670,083.81
22	OTHER RECURRENT COSTS	12,555,391.43	4,000,000.00	9,670,083.81
2202	OVERHEAD COST	12,555,391.43	4,000,000.00	9,670,083.81
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	830,000.00	1,294,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	658,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	830,000.00	636,000.00

220202	UTILITIES - GENERAL	720,000.00	145,000.00	660,000.00
22020201	ELECTRICITY CHARGES	180,000.00	0	300,000.00
22020202	TELEPHONE CHARGES	300,000.00	0	300,000.00
22020203	INTERNET ACCESS CHARGES	120,000.00	25,000.00	0
22020205	WATER RATES	120,000.00	120,000.00	60,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,029,600.00	140,000.00	656,083.81
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	840,000.00	120,000.00	460,083.81
22020302	BOOKS	60,000.00	0	0
22020303	NEWSPAPERS	72,000.00	20,000.00	96,000.00
22020304	MAGAZINES & PERIODICALS	57,600.00	0	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,060,000.00	1,650,000.00	1,618,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,440,000.00	200,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	118,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	840,000.00	700,000.00	0
22020406	OTHER MAINTENANCE SERVICES	780,000.00	750,000.00	0
220205	TRAINING - GENERAL	2,000,000.00	1,080,000.00	1,240,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,080,000.00	240,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	0	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,256,400.00	0	2,014,500.00
22020801	MOTOR VEHICLE FUEL COST	1,152,000.00	0	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	104,400.00	0	514,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,489,391.43	155,000.00	2,187,500.00
22021001	REFRESHMENT & MEALS	480,000.00	0	738,000.00
22021003	PUBLICITY & ADVERTISEMENTS	480,000.00	0	320,000.00
22021006	POSTAGES & COURIER SERVICES	96,000.00	0	148,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	0	0	210,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0	0	300,000.00
22021089	OTHER EXPENSES	233,391.43	0	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	1,200,000.00	155,000.00	300,000.00
22021092	FAIR, FESTIVAL & EXPO	0	0	171,500.00
3	ASSETS	10,000,000.00	8,000,000.00	85,389,144.65
32	NON-CURRENT ASSETS	10,000,000.00	8,000,000.00	85,389,144.65
3201	PROPERTY, PLANT & EQUIPMENT	10,000,000.00	8,000,000.00	85,389,144.65
320101	LAND & BUILDING - GENERAL	0	0	8,610,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0	0	8,610,000.00
320102	INFRASTRUCTURE - GENERAL	0	0	4,500,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0	0	4,500,000.00

320103	PLANT & MACHINERY - GENERAL	0	0	2,375,940.00
32010305	POWER GENERATING SETS	0	0	2,375,940.00
320104	FIXED ASSETS - GENERAL	0	0	23,543,583.82
32010405	MOTOR VEHICLES	0	0	23,543,583.82
320105	OFFICE EQUIPMENT - GENERAL	1,030,575.00	0	635,846.80
32010501	COMPUTERS	327,075.00	0	271,536.00
32010502	PRINTERS	79,800.00	0	128,979.60
32010505	PHOTOCOPIERS	264,600.00	0	0
32010509	BINDING EQUIPMENT	12,600.00	0	39,599.00
32010551	UPS/INVERTERS	0	0	118,797.00
32010554	CAMERAS	67,200.00	0	76,935.20
32010555	OTHER EQUIPMENTS	279,300.00	0	0
320106	FURNITURE & FITTINGS - GENERAL	969,349.98	0	830,673.88
32010602	TABLES	239,400.00	0	0
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	407,304.00
32010604	TELEVISION SETS	147,000.00	0	134,862.88
32010605	RADIO SETS	0	0	135,768.00
32010606	AIR CONDITIONER	456,949.98	0	0
32010609	CEILING FANS	126,000.00	0	152,739.00
320109	SPECIALISED ASSETS-GENERAL	8,000,075.02	8,000,000.00	44,893,100.15
32010903	BIOLOGICAL ASSETS	8,000,075.02	8,000,000.00	28,913,100.15
32010935	AGRICULTURAL EQUIPMENTS	0	0	15,980,000.00

Ogun State Government 2021 Budget Estimates: 021510200100 - Ogun State Agricultural Development Programme (OGADEP) - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	511,851,304.78	371,087,917.56	587,982,883.71
21	PERSONNEL COST	470,000,000.00	359,331,167.56	555,748,372.89
2101	SALARY	455,200,949.54	346,734,646.08	530,469,784.26
210101	SALARIES AND WAGES	455,200,949.54	346,734,646.08	530,469,784.26
21010101	SALARY	455,200,949.54	346,734,646.08	530,469,784.26
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,799,050.46	12,596,521.48	25,278,588.63
210201	ALLOWANCES	14,799,050.46	12,596,521.48	25,278,588.63
21020150	LEAVE ALLOWANCE	14,799,050.46	12,596,521.48	19,369,177.83
21020152	FURNITURE ALLOWANCE	0	0	5,909,410.80
22	OTHER RECURRENT COSTS	41,851,304.78	11,756,750.00	32,234,510.82
2202	OVERHEAD COST	41,851,304.78	11,756,750.00	32,234,510.82

220201	TRAVEL& TRANSPORT - GENERAL	7,630,324.16	200,000.00	6,756,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	360,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,630,324.16	200,000.00	6,396,000.00
220202	UTILITIES - GENERAL	1,470,200.04	480,000.00	686,000.04
22020201	ELECTRICITY CHARGES	600,000.00	240,000.00	500,000.04
22020202	TELEPHONE CHARGES	250,200.00	240,000.00	150,000.00
22020203	INTERNET ACCESS CHARGES	200,000.04	0	36,000.00
22020205	WATER RATES	120,000.00	0	0
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	300,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	3,575,860.00	1,394,000.00	1,485,577.64
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	800,860.00	400,000.00	391,577.54
22020304	MAGAZINES & PERIODICALS	275,000.00	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0	320,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0	150,000.10
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	994,000.00	624,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,118,000.04	1,845,000.00	6,157,031.38
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,010,000.04	1,370,000.00	5,000,001.36
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	475,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000.00	0	357,030.00
22020406	OTHER MAINTENANCE SERVICES	1,708,000.00	0	500,000.02
220205	TRAINING - GENERAL	2,000,000.00	1,320,000.00	2,202,774.76
22020501	LOCAL TRAINING	2,000,000.00	1,320,000.00	2,202,774.76
220206	OTHER SERVICES - GENERAL	528,000.00	400,000.00	0
22020601	SECURITY SERVICES	528,000.00	400,000.00	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,400,000.00	800,000.00	2,560,681.00
22020707	AGRICULTURAL CONSULTING	0	0	1,360,681.00
22020709	AUDITING OF ACCOUNTS	1,400,000.00	800,000.00	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,448,000.00	1,440,000.00	3,482,386.00
22020801	MOTOR VEHICLE FUEL COST	1,440,000.00	1,440,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,008,000.00	0	482,386.00
220209	FINANCIAL CHARGES - GENERAL	0	0	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,680,920.54	3,877,750.00	8,804,060.00
22021001	REFRESHMENT & MEALS	500,000.04	0	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,079,999.96	0	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0	50,000.00
22021006	POSTAGES & COURIER SERVICES	142,400.00	0	80,000.00

22021007	WELFARE PACKAGES	0	0	150,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	150,000.00
22021082	PLANNING, MONITORING AND EVALUATION	1,008,000.00	0	1,142,060.00
22021083	RESEARCH AND DOCUMENTATION	1,000,000.00	0	0
22021089	OTHER EXPENSES	254,520.54	510,000.00	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	5,046,000.00	3,367,750.00	5,232,000.00
22021091	CONDUCT OF SURVEY	1,000,000.00	0	0
22021092	FAIR, FESTIVAL & EXPO	500,000.00	0	300,000.00
3	ASSETS	200,000,000.00	43,653,811.42	487,954,927.40
32	NON-CURRENT ASSETS	200,000,000.00	43,653,811.42	487,954,927.40
3201	PROPERTY, PLANT & EQUIPMENT	200,000,000.00	43,653,811.42	487,804,927.40
320101	LAND & BUILDING - GENERAL	45,929,667.82	953,000.00	113,600,200.01
32010101	LAND & BUILDINGS - ADMINISTRATIVE	45,929,667.82	953,000.00	113,600,200.01
320103	PLANT & MACHINERY - GENERAL	0	0	96,169.00
32010304	POWER PLANTS	0	0	96,169.00
320104	FIXED ASSETS - GENERAL	60,433,332.18	4,905,650.00	99,285,467.95
32010405	MOTOR VEHICLES	37,333,332.18	4,905,650.00	51,011,098.27
32010407	MOTOR CYCLES	23,100,000.00	0	48,274,369.68
320105	OFFICE EQUIPMENT - GENERAL	2,150,000.00	1,349,935.40	62,372,165.60
32010501	COMPUTERS	1,050,000.00	249,935.40	2,375,940.00
32010502	PRINTERS	0	0	128,979.60
32010508	PROJECTORS	0	0	373,362.00
32010554	CAMERAS	500,000.00	500,000.00	0
32010555	OTHER EQUIPMENTS	600,000.00	600,000.00	59,493,884.00
320106	FURNITURE & FITTINGS - GENERAL	1,537,000.00	991,500.10	11,516,878.60
32010601	CHAIRS	260,000.00	260,000.00	2,916,341.00
32010602	TABLES	773,000.00	731,500.10	4,370,233.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	779,534.60
32010606	AIR CONDITIONER	504,000.00	0	3,167,920.00
32010609	CEILING FANS	0	0	282,850.00
320109	SPECIALISED ASSETS-GENERAL	89,950,000.00	35,453,725.92	200,934,046.24
32010903	BIOLOGICAL ASSETS	89,950,000.00	35,453,725.92	200,934,046.24
3203	INTANGIBLE ASSETS	0	0	150,000.00
320301	INTANGIBLE ASSETS	0	0	150,000.00
32030151	SOFTWARE	0	0	150,000.00

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	<u>EXPENDITURES</u>	<u>125,110,782.87</u>	<u>69,028,939.06</u>	<u>179,590,899.86</u>
21	PERSONNEL COST	100,000,000.00	63,193,239.06	160,250,193.37
2101	SALARY	98,872,311.96	63,193,239.06	148,745,161.16
210101	SALARIES AND WAGES	98,872,311.96	63,193,239.06	148,745,161.16
21010101	SALARY	98,872,311.96	63,193,239.06	148,745,161.16
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,127,688.04	0	11,505,032.21
210201	ALLOWANCES	1,127,688.04	0	11,505,032.21
21020150	LEAVE ALLOWANCE	1,127,688.04	0	5,595,621.41
21020152	FURNITURE ALLOWANCE	0	0	5,909,410.80
22	OTHER RECURRENT COSTS	25,110,782.87	5,835,700.00	19,340,706.49
2202	OVERHEAD COST	25,110,782.87	5,835,700.00	19,340,706.49
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	60,000.00	1,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	60,000.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0	1,000,000.00
220202	UTILITIES - GENERAL	620,000.00	140,000.00	489,200.00
22020201	ELECTRICITY CHARGES	450,000.00	140,000.00	420,000.00
22020202	TELEPHONE CHARGES	20,000.00	0	10,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0	50,000.00
22020205	WATER RATES	50,000.00	0	9,200.00
220203	MATERIALS & SUPPLIES - GENERAL	2,306,340.00	367,000.00	1,279,987.89
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,428,840.00	367,000.00	999,987.89
22020303	NEWSPAPERS	120,000.00	0	120,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	0	10,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	607,500.00	0	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,937,660.00	1,129,100.00	4,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,687,160.00	535,500.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	16,000.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,894,800.00	211,300.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	31,000.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	955,700.00	335,300.00	500,000.00
220205	TRAINING - GENERAL	250,000.00	0	100,000.00
22020501	LOCAL TRAINING	250,000.00	0	100,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	100,000.00	240,000.00
22020601	SECURITY SERVICES	500,000.00	100,000.00	240,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000.00	400,000.00	1,200,000.00
22020709	AUDITING OF ACCOUNTS	1,200,000.00	400,000.00	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,626,000.00	3,348,000.00	5,944,800.00
22020801	MOTOR VEHICLE FUEL COST	4,626,000.00	3,348,000.00	5,944,800.00
220209	FINANCIAL CHARGES - GENERAL	20,782.87	0	36,718.60
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,782.87	0	36,718.60
220210	MISCELLANEOUS EXPENSES GENERAL	3,650,000.00	291,600.00	4,750,000.00
22021001	REFRESHMENT & MEALS	800,000.00	205,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0	200,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	0	50,000.00
22021007	WELFARE PACKAGES	1,800,000.00	0	2,000,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0	86,600.00	500,000.00
22021089	OTHER EXPENSES	500,000.00	0	0
3	ASSETS	100,000,000.00	16,932,790.00	1,151,569,192.48
32	NON-CURRENT ASSETS	100,000,000.00	16,932,790.00	1,151,569,192.48
3201	PROPERTY, PLANT & EQUIPMENT	100,000,000.00	16,932,790.00	1,151,569,192.48
320101	LAND & BUILDING - GENERAL	19,720,000.00	2,348,000.00	73,980,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	19,720,000.00	2,348,000.00	73,980,000.00
320104	FIXED ASSETS - GENERAL	900,000.00	0	116,139,478.44
32010405	MOTOR VEHICLES	0	0	113,793,988.44
32010407	MOTOR CYCLES	900,000.00	0	2,345,490.00
320105	OFFICE EQUIPMENT - GENERAL	930,800.00	0	1,805,183.04
32010501	COMPUTERS	930,800.00	0	936,346.64
32010502	PRINTERS	0	0	81,460.80
32010551	UPS/INVERTERS	0	0	287,375.60
32010555	OTHER EQUIPMENTS	0	0	500,000.00
320106	FURNITURE & FITTINGS - GENERAL	2,839,200.00	62,000.00	2,274,679.70
32010601	CHAIRS	764,000.00	62,000.00	405,606.90
32010602	TABLES	1,000,000.00	0	1,091,801.00
32010604	TELEVISION SETS	0	0	356,391.00
32010606	AIR CONDITIONER	1,075,200.00	0	420,880.80
320109	SPECIALISED ASSETS-GENERAL	75,610,000.00	14,522,790.00	957,369,851.30
32010903	BIOLOGICAL ASSETS	36,610,000.00	14,452,790.00	151,155,701.30
32010935	AGRICULTURAL EQUIPMENTS	39,000,000.00	70,000.00	806,214,150.00

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	65,110,782.87	32,557,212.29	86,451,548.52
21	PERSONNEL COST	40,000,000.00	31,911,122.73	67,374,286.66
2101	SALARY	38,388,237.66	30,850,641.47	59,311,265.72
210101	SALARIES AND WAGES	38,388,237.66	30,850,641.47	59,311,265.72
21010101	SALARY	38,388,237.66	30,850,641.47	59,311,265.72
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,611,762.34	1,060,481.26	8,063,020.94
210201	ALLOWANCES	1,611,762.34	1,060,481.26	8,063,020.94
21020150	LEAVE ALLOWANCE	1,611,762.34	1,060,481.26	2,153,610.14
21020152	FURNITURE ALLOWANCE	0	0	5,909,410.80
22	OTHER RECURRENT COSTS	25,110,782.87	646,089.56	19,077,261.86
2202	OVERHEAD COST	25,110,782.87	646,089.56	19,077,261.86
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	105,400.00	1,310,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	6,000.00	350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	99,400.00	960,000.00
220202	UTILITIES - GENERAL	556,000.00	1,000.00	552,000.00
22020202	TELEPHONE CHARGES	300,000.00	0	312,000.00
22020203	INTERNET ACCESS CHARGES	256,000.00	1,000.00	240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,550,000.00	105,940.00	2,542,156.86
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	800,000.00	105,940.00	622,156.86
22020303	NEWSPAPERS	650,000.00	0	300,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	0	242,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0	720,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	0	658,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,985,900.00	168,500.00	3,170,105.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,950,000.00	63,000.00	1,880,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	315,900.00	29,000.00	347,400.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	138,000.00	42,200.00	367,705.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0	300,000.00
22020406	OTHER MAINTENANCE SERVICES	282,000.00	34,300.00	275,000.00
220205	TRAINING - GENERAL	2,800,000.00	0	2,200,000.00
22020501	LOCAL TRAINING	1,000,000.00	0	1,400,000.00
22020502	INTERNATIONAL TRAINING	1,800,000.00	0	800,000.00
220206	OTHER SERVICES - GENERAL	108,000.00	0	554,000.00
22020601	SECURITY SERVICES	108,000.00	0	554,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	0	4,000,000.00

22020703	LEGAL SERVICES	0	0	500,000.00
22020709	AUDITING OF ACCOUNTS	3,500,000.00	0	3,500,000.00
22020750	CONSULTANCY SERVICES/FEES	1,500,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	2,332,000.00	198,500.00	2,265,000.00
22020801	MOTOR VEHICLE FUEL COST	2,080,000.00	198,500.00	1,620,000.00
22020803	PLANT / GENERATOR FUEL COST	252,000.00	0	645,000.00
220209	FINANCIAL CHARGES - GENERAL	95,000.04	17,549.56	60,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	95,000.04	17,549.56	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,983,882.83	49,200.00	2,424,000.00
22021001	REFRESHMENT & MEALS	800,000.00	20,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	800,000.00	0	480,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0	140,000.00
22021004	MEDICAL EXPENSES-LOCAL	700,000.00	0	730,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	0	24,000.00
22021007	WELFARE PACKAGES	1,500,000.00	0	300,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0	0	150,000.00
22021089	OTHER EXPENSES	2,583,882.83	29,200.00	0
3	ASSETS	150,000,000.01	108,467,664.83	487,950,109.71
32	NON-CURRENT ASSETS	150,000,000.01	108,467,664.83	487,950,109.71
3201	PROPERTY, PLANT & EQUIPMENT	147,373,566.48	108,467,664.83	485,300,109.71
320101	LAND & BUILDING - GENERAL	17,272,666.20	9,334,650.82	29,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	14,000,000.00	6,334,650.82	20,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	3,272,666.20	3,000,000.00	9,000,000.00
320103	PLANT & MACHINERY - GENERAL	10,000,000.00	0	20,000,000.00
32010305	POWER GENERATING SETS	10,000,000.00	0	20,000,000.00
320104	FIXED ASSETS - GENERAL	0	0	51,665,086.71
32010405	MOTOR VEHICLES	0	0	51,665,086.71
320105	OFFICE EQUIPMENT - GENERAL	33,700,000.00	17,034,113.73	184,500,000.00
32010555	OTHER EQUIPMENTS	33,700,000.00	17,034,113.73	184,500,000.00
320106	FURNITURE & FITTINGS - GENERAL	1,302,000.00	0	1,352,023.00
32010602	TABLES	1,302,000.00	0	1,352,023.00
320109	SPECIALISED ASSETS-GENERAL	85,098,900.28	82,098,900.28	198,783,000.00
32010903	BIOLOGICAL ASSETS	85,098,900.28	82,098,900.28	198,783,000.00
3203	INTANGIBLE ASSETS	2,626,433.53	0	2,650,000.00
320301	INTANGIBLE ASSETS	2,626,433.53	0	2,650,000.00
32030151	SOFTWARE	2,626,433.53	0	2,650,000.00

Ogun State Government 2021 Budget Estimates: 025800100100 - Ministry of Forestry - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	418,481,043.82	302,113,111.13	650,393,116.93
21	PERSONNEL COST	385,000,000.00	286,985,481.13	594,605,504.43
2101	SALARY	375,575,528.04	286,985,481.13	562,287,519.26
210101	SALARIES AND WAGES	375,575,528.04	286,985,481.13	562,287,519.26
21010101	SALARY	375,575,528.04	286,985,481.13	562,287,519.26
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,424,471.96	0	32,317,985.17
210201	ALLOWANCES	9,424,471.96	0	32,317,985.17
21020150	LEAVE ALLOWANCE	9,424,471.96	0	21,942,172.93
21020152	FURNITURE ALLOWANCE	0	0	10,375,812.24
22	OTHER RECURRENT COSTS	33,481,043.82	15,127,630.00	55,787,612.50
2202	OVERHEAD COST	33,481,043.82	15,127,630.00	55,787,612.50
220201	TRAVEL & TRANSPORT - GENERAL	3,508,000.00	1,786,000.00	8,540,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,008,000.00	1,786,000.00	8,040,000.00
220202	UTILITIES - GENERAL	800,000.00	0	1,400,000.04
22020201	ELECTRICITY CHARGES	0	0	600,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	0	500,000.04
22020205	WATER RATES	200,000.00	0	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,738,000.00	1,406,000.00	9,602,982.12
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,418,000.00	1,406,000.00	6,002,982.12
22020303	NEWSPAPERS	120,000.00	0	0
22020304	MAGAZINES & PERIODICALS	50,000.00	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000.00	0	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	0	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	400,000.00	0	1,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,170,000.00	8,047,630.00	17,984,630.34
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,020,000.00	6,189,880.00	13,440,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0	544,630.34
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	0	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	0	1,000,000.00
22020451	MAINTENANCE OF PLANTATION AND PASTURE	3,500,000.00	1,857,750.00	2,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	625,000.00	3,500,000.00
22020501	LOCAL TRAINING	2,000,000.00	625,000.00	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,668,000.00	1,896,000.00	7,440,000.00

22020801	MOTOR VEHICLE FUEL COST	3,168,000.00	1,896,000.00	7,440,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0	0
220209	FINANCIAL CHARGES - GENERAL	0	0	120,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,597,043.82	1,367,000.00	7,200,000.00
22021001	REFRESHMENT & MEALS	250,000.00	0	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0	0
22021006	POSTAGES & COURIER SERVICES	200,000.00	0	0
22021081	SPECIAL DAYS/CELEBRATIONS	1,500,000.00	0	2,000,000.00
22021082	PLANNING, MONITORING AND EVALUATION	1,500,000.00	735,000.00	1,000,000.00
22021089	OTHER EXPENSES	1,147,043.82	632,000.00	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0	0	1,200,000.00
3	ASSETS	150,000,000.00	6,944,730.00	1,070,657,385.91
32	NON-CURRENT ASSETS	150,000,000.00	6,944,730.00	1,070,657,385.91
3201	PROPERTY, PLANT & EQUIPMENT	150,000,000.00	6,944,730.00	1,070,657,385.91
320101	LAND & BUILDING - GENERAL	19,380,000.00	1,233,415.00	201,580,032.51
32010101	LAND & BUILDINGS - ADMINISTRATIVE	19,380,000.00	1,233,415.00	201,580,032.51
320102	INFRASTRUCTURE - GENERAL	13,000,000.00	248,000.00	19,175,600.00
32010205	ZOOS, PARKS & RESERVES	13,000,000.00	248,000.00	19,175,600.00
320103	PLANT & MACHINERY - GENERAL	126,000.00	0	130,111.00
32010305	POWER GENERATING SETS	126,000.00	0	130,111.00
320104	FIXED ASSETS - GENERAL	43,583,333.80	0	238,249,942.20
32010405	MOTOR VEHICLES	37,333,333.80	0	229,549,942.20
32010407	MOTOR CYCLES	6,250,000.00	0	8,700,000.00
320105	OFFICE EQUIPMENT - GENERAL	10,956,100.00	1,699,425.00	27,375,683.50
32010501	COMPUTERS	4,668,000.00	469,304.00	2,003,143.70
32010502	PRINTERS	1,795,500.00	68,785.00	961,690.00
32010505	PHOTOCOPIERS	264,600.00	172,856.00	701,468.00
32010554	CAMERAS	0	0	211,571.80
32010555	OTHER EQUIPMENTS	4,228,000.00	988,480.00	23,497,810.00
320106	FURNITURE & FITTINGS - GENERAL	62,954,566.20	3,763,890.00	6,682,048.40
32010601	CHAIRS	8,139,226.00	895,125.00	579,276.80
32010602	TABLES	0	0	2,885,070.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	950,376.00
32010604	TELEVISION SETS	0	0	312,266.40
32010605	RADIO SETS	0	0	67,884.00

32010606	AIR CONDITIONER	5,151,149.00	460,265.00	950,376.00
32010609	CEILING FANS	0	0	226,280.00
32010610	REFRIDGERATORS	0	0	235,331.20
32010650	FIRE PROOF SAFES	49,664,191.20	2,408,500.00	475,188.00
320109	SPECIALISED ASSETS-GENERAL	0	0	577,463,968.30
32010903	BIOLOGICAL ASSETS	0	0	577,463,968.30

Ogun State Government 2021 Budget Estimates: 025800200100 - Forestry Plantation Project (Area J4) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	125,110,782.87	62,973,089.07	123,318,327.92
21	PERSONNEL COST	100,000,000.00	45,991,809.07	103,977,621.43
2101	SALARY	96,199,649.29	45,991,809.07	94,489,875.49
210101	SALARIES AND WAGES	96,199,649.29	45,991,809.07	94,489,875.49
21010101	SALARY	96,199,649.29	45,991,809.07	94,489,875.49
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,800,350.71	0	9,487,745.94
210201	ALLOWANCES	3,800,350.71	0	9,487,745.94
21020150	LEAVE ALLOWANCE	3,800,350.71	0	3,578,335.14
21020152	FURNITURE ALLOWANCE	0	0	5,909,410.80
22	OTHER RECURRENT COSTS	25,110,782.87	16,981,280.00	19,340,706.49
2202	OVERHEAD COST	25,110,782.87	16,981,280.00	19,340,706.49
220201	TRAVEL & TRANSPORT - GENERAL	2,511,000.00	1,464,650.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,511,000.00	1,464,650.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	200,000.00
220202	UTILITIES - GENERAL	2,668,720.37	1,073,750.00	1,651,960.00
22020201	ELECTRICITY CHARGES	282,487.50	76,000.00	99,960.00
22020202	TELEPHONE CHARGES	523,125.00	320,200.00	252,000.00
22020203	INTERNET ACCESS CHARGES	1,674,782.87	671,550.00	1,200,000.00
22020205	WATER RATES	188,325.00	6,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,144,812.50	1,206,550.00	1,449,852.52
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	837,000.00	384,300.00	499,852.52
22020304	MAGAZINES & PERIODICALS	188,325.00	0	50,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	837,000.00	635,250.00	650,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	282,487.50	187,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,934,975.00	6,876,055.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,185,000.00	3,299,300.00	3,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	837,000.00	788,800.00	800,000.00

22020406	OTHER MAINTENANCE SERVICES	1,401,975.00	734,055.00	1,200,000.00
22020451	MAINTENANCE OF PLANTATION AND PASTURE	2,511,000.00	2,053,900.00	2,500,000.00
220206	OTHER SERVICES - GENERAL	837,000.00	520,700.00	350,000.00
22020601	SECURITY SERVICES	837,000.00	520,700.00	350,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	942,200.00	1,500,000.00
22020709	AUDITING OF ACCOUNTS	1,000,000.00	942,200.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,975,750.00	2,604,125.00	4,200,000.00
22020801	MOTOR VEHICLE FUEL COST	2,929,500.00	2,430,175.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,046,250.00	173,950.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,038,525.00	2,293,250.00	1,188,893.97
22021001	REFRESHMENT & MEALS	941,625.00	607,550.00	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,129,950.00	1,092,500.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	188,325.00	0	108,893.97
22021082	PLANNING, MONITORING AND EVALUATION	0	0	80,000.00
22021089	OTHER EXPENSES	778,625.00	593,200.00	0
3	ASSETS	60,000,000.00	19,963,520.00	195,181,970.96
32	NON-CURRENT ASSETS	60,000,000.00	19,963,520.00	195,181,970.96
3201	PROPERTY, PLANT & EQUIPMENT	50,900,000.00	12,579,520.00	184,681,970.96
320101	LAND & BUILDING - GENERAL	0	0	1,435,685.82
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	1,435,685.82
320103	PLANT & MACHINERY - GENERAL	1,491,000.00	0	36,470,820.00
32010302	INDUSTRIAL EQUIPMENT	0	0	35,000,000.00
32010304	POWER PLANTS	1,491,000.00	0	1,470,820.00
320104	FIXED ASSETS - GENERAL	19,566,666.90	5,505,000.00	59,858,959.54
32010405	MOTOR VEHICLES	18,666,666.90	4,800,000.00	58,858,959.54
32010407	MOTOR CYCLES	900,000.00	705,000.00	1,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	966,000.00	230,000.00	1,116,505.60
32010501	COMPUTERS	378,000.00	0	221,754.40
32010505	PHOTOCOPIERS	588,000.00	230,000.00	574,751.20
32010555	OTHER EQUIPMENTS	0	0	320,000.00
320106	FURNITURE & FITTINGS - GENERAL	600,000.00	120,000.00	800,000.00
32010604	TELEVISION SETS	600,000.00	120,000.00	300,000.00
32010610	REFRIDGERATORS	0	0	500,000.00
320109	SPECIALISED ASSETS-GENERAL	28,276,333.10	6,724,520.00	85,000,000.00
32010903	BIOLOGICAL ASSETS	28,276,333.10	6,724,520.00	85,000,000.00
3202	INVESTMENT PROPERTY	9,100,000.00	7,384,000.00	10,500,000.00
320201	LAND & BUILDING - GENERAL	9,100,000.00	7,384,000.00	10,500,000.00

32020155	LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERT	9,100,000.00	7,384,000.00	10,500,000.00
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Ogun State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	2,249,999,999.92	1,596,321,468.10	13,970,039,665.97
21	PERSONNEL COST	250,000,000.00	138,763,988.33	262,298,072.09
2101	SALARY	242,007,080.55	138,763,988.33	242,519,721.91
210101	SALARIES AND WAGES	242,007,080.55	138,763,988.33	242,519,721.91
21010101	SALARY	242,007,080.55	138,763,988.33	242,519,721.91
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,992,919.45	0	19,778,350.18
210201	ALLOWANCES	7,992,919.45	0	19,778,350.18
21020150	LEAVE ALLOWANCE	7,992,919.45	0	9,402,537.94
21020152	FURNITURE ALLOWANCE	0	0	10,375,812.24
22	OTHER RECURRENT COSTS	1,999,999,999.92	1,457,557,479.77	13,707,741,593.88
2202	OVERHEAD COST	1,999,999,999.92	1,457,557,479.77	13,707,741,593.88
220201	TRAVEL & TRANSPORT - GENERAL	10,500,000.00	0	62,005,105.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000.00	0	5,379,255.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0	23,875,850.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	17,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	15,250,000.00
220202	UTILITIES - GENERAL	5,800,000.00	3,700,000.00	83,499,000.00
22020201	ELECTRICITY CHARGES	250,000.00	0	0
22020202	TELEPHONE CHARGES	250,000.00	0	72,000,000.00
22020203	INTERNET ACCESS CHARGES	5,300,000.00	3,700,000.00	11,499,000.00
220203	MATERIALS & SUPPLIES - GENERAL	63,897,074.92	15,000,000.00	951,949,333.77
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	34,197,074.92	15,000,000.00	111,162,533.77
22020303	NEWSPAPERS	0	0	316,800.00
22020304	MAGAZINES & PERIODICALS	450,000.00	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	0	721,720,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	14,250,000.00	0	118,750,000.00
220204	MAINTENANCE SERVICES - GENERAL	81,788,250.00	42,820,500.00	139,618,568.50
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	45,750,000.00	37,120,500.00	64,701,840.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	0	7,145,068.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	7,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,500,000.00	0	13,208,300.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	1,450,000.00	10,586,100.00

22020406	OTHER MAINTENANCE SERVICES	18,538,250.00	4,250,000.00	36,477,260.00
220205	TRAINING - GENERAL	7,500,000.00	1,100,000.00	163,217,750.00
22020501	LOCAL TRAINING	7,500,000.00	1,100,000.00	97,467,750.00
22020502	INTERNATIONAL TRAINING	0	0	65,750,000.00
220206	OTHER SERVICES - GENERAL	0	0	7,759,350.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	7,759,350.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000,000.00	1,314,810,889.77	11,114,399,936.61
22020750	CONSULTANCY SERVICES/FEES	1,500,000,000.00	1,314,810,889.77	11,114,399,936.61
220208	FUEL & LUBRICANTS - GENERAL	12,500,000.00	6,136,000.00	88,143,600.00
22020801	MOTOR VEHICLE FUEL COST	12,500,000.00	6,136,000.00	26,913,600.00
22020803	PLANT / GENERATOR FUEL COST	0	0	61,230,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	750,100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	100,000.00
22020902	INSURANCE PREMIUM	0	0	750,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	318,014,675.00	73,990,090.00	347,048,950.00
22021001	REFRESHMENT & MEALS	12,500,000.00	0	41,710,200.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	33,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	6,500,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	1,660,750.00
22021007	WELFARE PACKAGES	0	0	98,250,000.00
22021082	PLANNING, MONITORING AND EVALUATION	12,500,000.00	989,000.00	127,012,000.00
22021083	RESEARCH AND DOCUMENTATION	262,264,675.00	73,001,090.00	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	30,750,000.00	0	38,916,000.00
3	ASSETS	11,605,232,727.24	22,501,515.00	17,325,221,801.87
32	NON-CURRENT ASSETS	11,605,232,727.24	22,501,515.00	17,325,221,801.87
3201	PROPERTY, PLANT & EQUIPMENT	244,750,000.00	22,501,515.00	4,917,965,492.72
320101	LAND & BUILDING - GENERAL	26,047,000.00	15,113,250.00	2,233,116,828.31
32010101	LAND & BUILDINGS - ADMINISTRATIVE	26,047,000.00	15,113,250.00	2,233,116,828.31
320103	PLANT & MACHINERY - GENERAL	0	0	71,389,000.00
32010305	POWER GENERATING SETS	0	0	71,389,000.00
320104	FIXED ASSETS - GENERAL	54,250,002.45	0	2,135,316,949.13
32010405	MOTOR VEHICLES	54,250,002.45	0	2,091,441,949.13
32010407	MOTOR CYCLES	0	0	43,875,000.00
320105	OFFICE EQUIPMENT - GENERAL	139,615,747.55	4,051,400.00	290,703,677.28
32010501	COMPUTERS	28,035,000.00	3,574,500.00	202,973,160.00
32010502	PRINTERS	13,502,500.00	0	9,778,690.20
32010505	PHOTOCOPIERS	2,058,000.00	0	13,305,264.00

32010507	SHREDDING MACHINES	472,500.00	0	3,532,751.24
32010508	PROJECTORS	1,500,000.00	476,900.00	390,333.00
32010551	UPS/INVERTERS	2,756,250.00	0	14,453,635.00
32010552	COMPUTER STORAGE DEVICES	0	0	254,565.00
32010553	NETWORKING DEVICES/PERIPHERALS	0	0	26,950,510.00
32010554	CAMERAS	0	0	76,935.20
32010555	OTHER EQUIPMENTS	91,291,497.55	0	18,987,833.64
320106	FURNITURE & FITTINGS - GENERAL	24,837,250.00	3,336,865.00	187,439,038.00
32010601	CHAIRS	9,276,758.00	950,000.00	90,284,588.60
32010602	TABLES	5,868,992.00	721,150.00	68,115,937.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	9,520,731.00
32010604	TELEVISION SETS	2,022,770.00	198,200.00	3,912,381.20
32010606	AIR CONDITIONER	4,845,750.00	1,251,087.00	9,124,741.00
32010610	REFRIDGERATORS	2,822,980.00	216,428.00	3,629,531.20
32010650	FIRE PROOF SAFES	0	0	2,851,128.00
3203	INTANGIBLE ASSETS	11,360,482,727.24	0	12,407,256,309.15
320301	INTANGIBLE ASSETS	11,360,482,727.24	0	12,407,256,309.15
32030150	CONTINGENCY	11,355,232,727.24	0	11,918,033,859.76
32030151	SOFTWARE	5,250,000.00	0	489,222,449.39

Ogun State Government 2021 Budget Estimates: 022000200100 - Debt Management Office - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	8,693,052,005.76	7,638,780,546.24	18,848,761,383.90
22	OTHER RECURRENT COSTS	8,693,052,005.76	7,638,780,546.24	18,848,761,383.90
2202	OVERHEAD COST	15,000,000.00	0	12,760,665.19
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	0	6,960,665.19
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0	2,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0	1,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	1,460,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0	1,200,665.19
220202	UTILITIES - GENERAL	495,000.00	0	495,000.00
22020201	ELECTRICITY CHARGES	75,000.00	0	100,000.00
22020202	TELEPHONE CHARGES	200,000.00	0	175,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0	180,000.00
22020205	WATER RATES	20,000.00	0	40,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,420,000.00	0	1,370,000.00

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	0	900,000.00
22020303	NEWSPAPERS	50,000.00	0	0
22020304	MAGAZINES & PERIODICALS	120,000.00	0	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,200,000.00	0	2,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000.00	0	1,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,885,000.00	0	1,635,000.00
22021001	REFRESHMENT & MEALS	1,100,000.00	0	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0	0
22021006	POSTAGES & COURIER SERVICES	200,000.00	0	235,000.00
22021007	WELFARE PACKAGES	200,000.00	0	200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	0	0
22021089	OTHER EXPENSES	135,000.00	0	0
2206	PUBLIC DEBT CHARGES	8,678,052,005.76	7,638,780,546.24	18,836,000,718.71
220601	FOREIGN INTEREST / DISCOUNT	0	0	1,332,179,453.84
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	0	0	1,332,179,453.84
220602	DOMESTIC INTEREST / DISCOUNT	8,678,052,005.76	7,638,780,546.24	17,503,821,264.87
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	8,678,052,005.76	7,638,780,546.24	17,503,821,264.87
3	ASSETS	10,000,000.00	0	49,030,621.95
32	NON-CURRENT ASSETS	10,000,000.00	0	49,030,621.95
3201	PROPERTY, PLANT & EQUIPMENT	10,000,000.00	0	49,030,621.95
320101	LAND & BUILDING - GENERAL	873,500.00	0	0
32010101	LAND & BUILDINGS - ADMINISTRATIVE	873,500.00	0	0
320103	PLANT & MACHINERY - GENERAL	325,500.00	0	848,550.00
32010305	POWER GENERATING SETS	325,500.00	0	848,550.00
320104	FIXED ASSETS - GENERAL	0	0	27,153,600.00
32010405	MOTOR VEHICLES	0	0	27,153,600.00
320105	OFFICE EQUIPMENT - GENERAL	4,928,600.00	0	6,687,976.95
32010501	COMPUTERS	2,529,325.00	0	3,702,393.37
32010502	PRINTERS	236,250.00	0	1,389,924.90
32010505	PHOTOCOPIERS	382,200.00	0	1,267,168.00
32010507	SHREDDING MACHINES	31,500.00	0	185,934.28
32010508	PROJECTORS	115,500.00	0	142,556.40
32010555	OTHER EQUIPMENTS	1,633,825.00	0	0
320106	FURNITURE & FITTINGS - GENERAL	3,872,400.00	0	14,340,495.00

32010601	CHAIRS	3,055,500.00	0	2,036,520.00
32010602	TABLES	0	0	4,304,977.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	678,840.00
32010604	TELEVISION SETS	816,900.00	0	2,398,568.00
32010606	AIR CONDITIONER	0	0	950,376.00
32010609	CEILING FANS	0	0	305,478.00
32010610	REFRIDGERATORS	0	0	814,608.00
32010650	FIRE PROOF SAFES	0	0	2,851,128.00

Ogun State Government 2021 Budget Estimates: 022000300100 - MINISTRY OF BUDGET & PLANNING - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	<i>EXPENDITURES</i>	<i>610,000,000.00</i>	<i>148,072,239.01</i>	<i>847,165,758.70</i>
21	<i>PERSONNEL COST</i>	<i>110,000,000.00</i>	<i>55,810,139.01</i>	<i>127,830,591.13</i>
2101	<i>SALARY</i>	<i>95,602,325.84</i>	<i>55,810,139.01</i>	<i>113,281,852.07</i>
210101	<i>SALARIES AND WAGES</i>	<i>95,602,325.84</i>	<i>55,810,139.01</i>	<i>113,281,852.07</i>
21010101	SALARY	95,602,325.84	55,810,139.01	113,281,852.07
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>14,397,674.16</i>	<i>0</i>	<i>14,548,739.06</i>
210201	<i>ALLOWANCES</i>	<i>14,397,674.16</i>	<i>0</i>	<i>14,548,739.06</i>
21020150	LEAVE ALLOWANCE	4,021,861.92	0	4,172,926.82
21020152	FURNITURE ALLOWANCE	10,375,812.24	0	10,375,812.24
22	<i>OTHER RECURRENT COSTS</i>	<i>500,000,000.00</i>	<i>92,262,100.00</i>	<i>719,335,167.57</i>
2202	<i>OVERHEAD COST</i>	<i>500,000,000.00</i>	<i>92,262,100.00</i>	<i>418,967,563.33</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>43,000,000.00</i>	<i>2,517,200.00</i>	<i>12,466,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0	4,946,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	2,517,200.00	7,520,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	0	0
220202	<i>UTILITIES - GENERAL</i>	<i>11,800,000.00</i>	<i>2,500,000.00</i>	<i>10,020,000.00</i>
22020201	ELECTRICITY CHARGES	3,800,000.00	1,500,000.00	4,560,000.00
22020202	TELEPHONE CHARGES	0	0	2,700,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	0	2,760,000.00
22020205	WATER RATES	3,000,000.00	1,000,000.00	0
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>42,206,600.00</i>	<i>9,500,000.00</i>	<i>64,206,115.86</i>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	26,256,600.00	9,500,000.00	39,816,115.66
22020303	NEWSPAPERS	0	0	3,180,000.00
22020304	MAGAZINES & PERIODICALS	1,450,000.00	0	3,625,000.20

22020305	PRINTING OF NON SECURITY DOCUMENTS	6,500,000.00	0	11,100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000.00	0	6,485,000.00
220204	MAINTENANCE SERVICES - GENERAL	42,750,000.00	8,650,000.00	61,336,255.47
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	20,000,000.00	3,150,000.00	16,570,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	0	5,360,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000.00	3,000,000.00	13,715,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	2,500,000.00	24,100,755.47
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,750,000.00	0	1,590,000.00
220205	TRAINING - GENERAL	11,000,000.00	4,399,500.00	19,433,352.00
22020501	LOCAL TRAINING	6,000,000.00	4,399,500.00	19,433,352.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	0	0
220206	OTHER SERVICES - GENERAL	0	0	4,410,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	4,410,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000,000.00	0	20,880,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	0	5,880,000.00
22020750	CONSULTANCY SERVICES/FEEES	20,000,000.00	0	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	29,725,000.00	13,500,000.00	21,943,840.00
22020801	MOTOR VEHICLE FUEL COST	21,750,000.00	9,500,000.00	17,400,000.00
22020803	PLANT / GENERATOR FUEL COST	7,975,000.00	4,000,000.00	4,543,840.00
220209	FINANCIAL CHARGES - GENERAL	0	0	972,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	972,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	289,518,400.00	51,195,400.00	203,300,000.00
22021001	REFRESHMENT & MEALS	20,000,000.00	10,603,000.00	39,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	0	64,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000.00	4,202,000.00	0
22021006	POSTAGES & COURIER SERVICES	500,000.00	0	1,800,000.00
22021007	WELFARE PACKAGES	0	0	20,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	10,000,000.00
22021082	PLANNING, MONITORING AND EVALUATION	25,000,000.00	8,500,000.00	43,200,000.00
22021083	RESEARCH AND DOCUMENTATION	15,000,000.00	5,000,000.00	0
22021089	OTHER EXPENSES	196,018,400.00	16,890,400.00	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	15,000,000.00	6,000,000.00	24,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	300,367,604.24
220402	FOREIGN GRANTS AND CONTRIBUTIONS	0	0	300,367,604.24
22040204	EXTERNAL FINANCIAL OBLIGATIONS	0	0	300,367,604.24
3	ASSETS	750,000,000.00	221,921,397.54	818,622,754.13
32	NON-CURRENT ASSETS	750,000,000.00	221,921,397.54	818,622,754.13

3201	PROPERTY, PLANT & EQUIPMENT	746,000,000.00	219,142,127.54	809,622,754.13
320101	LAND & BUILDING - GENERAL	706,182,995.00	200,594,371.54	191,005,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	1,005,000.00
32010104	OTHER STORAGE FACILITIES	50,000,000.00	1,385,000.00	10,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	600,000,000.00	189,209,371.54	70,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	56,182,995.00	10,000,000.00	110,000,000.00
320102	INFRASTRUCTURE - GENERAL	0	0	70,406,801.36
32010214	BOREHOLES & OTHER WATER FACILITIES	0	0	70,406,801.36
320104	FIXED ASSETS - GENERAL	0	0	216,717,362.29
32010405	MOTOR VEHICLES	0	0	216,717,362.29
320105	OFFICE EQUIPMENT - GENERAL	29,026,155.00	14,968,156.00	131,440,782.61
32010501	COMPUTERS	5,047,350.00	3,936,500.00	8,727,672.52
32010502	PRINTERS	567,000.00	0	2,702,801.46
32010503	SCANNERS	0	0	678,840.00
32010505	PHOTOCOPIERS	2,268,800.00	550,000.00	3,735,882.80
32010507	SHREDDING MACHINES	0	0	1,487,474.21
32010508	PROJECTORS	0	0	285,112.82
32010550	ROUTERS/SWITCHES	0	0	2,245,518.20
32010551	UPS/INVERTERS	0	0	1,697,100.00
32010552	COMPUTER STORAGE DEVICES	0	0	307,740.80
32010553	NETWORKING DEVICES/PERIPHERALS	10,000,000.00	3,016,000.00	107,754,480.00
32010554	CAMERAS	0	0	1,183,444.40
32010555	OTHER EQUIPMENTS	11,143,005.00	7,465,656.00	634,715.40
320106	FURNITURE & FITTINGS - GENERAL	10,790,850.00	3,579,600.00	137,010,033.30
32010601	CHAIRS	10,790,850.00	3,579,600.00	73,343,852.70
32010602	TABLES	0	0	55,741,855.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	1,357,680.00
32010604	TELEVISION SETS	0	0	2,685,943.60
32010606	AIR CONDITIONER	0	0	2,036,520.00
32010608	SHELVES	0	0	362,048.00
32010610	REFRIDGERATORS	0	0	407,304.00
32010650	FIRE PROOF SAFES	0	0	1,074,830.00
320109	SPECIALISED ASSETS-GENERAL	0	0	63,042,774.57
32010904	LABORATORY/MEDICAL EQUIPMENTS	0	0	63,042,774.57
3202	INVESTMENT PROPERTY	4,000,000.00	2,779,270.00	9,000,000.00
320201	LAND & BUILDING - GENERAL	4,000,000.00	2,779,270.00	9,000,000.00
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	4,000,000.00	2,779,270.00	9,000,000.00

Ogun State Government 2021 Budget Estimates: 022000400100 - (OGSTEP)MINISTRY OF BUDGET & PLANNING - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	0	0	2,898,195,243.77
21	PERSONNEL COST	0	0	869,458,573.13
2101	SALARY	0	0	869,458,573.13
210101	SALARIES AND WAGES	0	0	869,458,573.13
21010101	SALARY	0	0	869,458,573.13
22	OTHER RECURRENT COSTS	0	0	2,028,736,670.64
2202	OVERHEAD COST	0	0	2,028,736,670.64
220201	TRAVEL & TRANSPORT - GENERAL	0	0	302,865,040.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	242,910,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	50,155,040.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	9,800,000.00
220202	UTILITIES - GENERAL	0	0	118,138,500.00
22020203	INTERNET ACCESS CHARGES	0	0	42,828,500.00
22020207	LEASED COMMUNICATION LINES(S)	0	0	75,310,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	120,314,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	47,914,000.00
22020303	NEWSPAPERS	0	0	600,000.00
22020304	MAGAZINES & PERIODICALS	0	0	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	65,750,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	5,450,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	54,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	24,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	30,000,000.00
220205	TRAINING - GENERAL	0	0	289,670,000.00
22020501	LOCAL TRAINING	0	0	288,970,000.00
22020502	INTERNATIONAL TRAINING	0	0	700,000.00
220206	OTHER SERVICES - GENERAL	0	0	1,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	1,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	315,600,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	25,000,000.00
22020709	AUDITING OF ACCOUNTS	0	0	600,000.00
22020751	OTHER PROFESSIONAL FEES	0	0	290,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	6,000,000.00

22020801	MOTOR VEHICLE FUEL COST	0	0	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	4,800,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	149,020,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	89,020,000.00
22020902	INSURANCE PREMIUM	0	0	60,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	671,929,130.64
22021001	REFRESHMENT & MEALS	0	0	93,602,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	13,630,480.00
22021006	POSTAGES & COURIER SERVICES	0	0	2,400,000.00
22021007	WELFARE PACKAGES	0	0	73,100,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0	0	279,900,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0	0	209,296,650.64
3	ASSETS	0	0	2,898,195,244.00
32	NON-CURRENT ASSETS	0	0	2,898,195,244.00
3201	PROPERTY, PLANT & EQUIPMENT	0	0	2,898,195,244.00
320101	LAND & BUILDING - GENERAL	0	0	139,812,500.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	139,812,500.00
320102	INFRASTRUCTURE - GENERAL	0	0	405,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0	0	405,000,000.00
320103	PLANT & MACHINERY - GENERAL	0	0	11,606,588.00
32010305	POWER GENERATING SETS	0	0	11,606,588.00
320104	FIXED ASSETS - GENERAL	0	0	852,000,000.00
32010405	MOTOR VEHICLES	0	0	852,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0	0	492,476,155.00
32010501	COMPUTERS	0	0	109,650,000.00
32010502	PRINTERS	0	0	8,000,000.00
32010505	PHOTOCOPIERS	0	0	12,500,000.00
32010507	SHREDDING MACHINES	0	0	800,000.00
32010508	PROJECTORS	0	0	800,000.00
32010551	UPS/INVERTERS	0	0	3,172,500.00
32010552	COMPUTER STORAGE DEVICES	0	0	45,900,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	0	0	64,000,000.00
32010554	CAMERAS	0	0	4,500,000.00
32010555	OTHER EQUIPMENTS	0	0	243,153,655.00
320106	FURNITURE & FITTINGS - GENERAL	0	0	997,300,001.00
32010601	CHAIRS	0	0	244,500,000.00
32010602	TABLES	0	0	529,250,001.00

32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	17,300,000.00
32010604	TELEVISION SETS	0	0	8,000,000.00
32010606	AIR CONDITIONER	0	0	8,000,000.00
32010608	SHELVES	0	0	187,500,000.00
32010609	CEILING FANS	0	0	375,000.00
32010610	REFRIDGERATORS	0	0	2,375,000.00

Ogun State Government 2021 Budget Estimates: 022000700100 - Office of the Accountant-General - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	430,000,000.00	326,345,028.09	481,841,165.33
21	PERSONNEL COST	230,000,000.00	185,656,874.65	311,212,842.28
2101	SALARY	221,110,076.88	185,656,874.65	295,179,011.77
210101	SALARIES AND WAGES	221,110,076.88	185,656,874.65	295,179,011.77
21010101	SALARY	221,110,076.88	185,656,874.65	295,179,011.77
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,889,923.12	0	16,033,830.51
210201	ALLOWANCES	8,889,923.12	0	16,033,830.51
21020101	NON REGULAR ALLOWANCES	443,428.88	0	675,242.48
21020150	LEAVE ALLOWANCE	8,446,494.24	0	8,994,450.79
21020152	FURNITURE ALLOWANCE	0	0	6,364,137.24
22	OTHER RECURRENT COSTS	200,000,000.00	140,688,153.44	170,628,323.05
2202	OVERHEAD COST	200,000,000.00	140,688,153.44	170,628,323.05
220201	TRAVEL& TRANSPORT - GENERAL	25,000,000.00	20,454,000.00	27,591,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	20,454,000.00	27,591,000.00
220202	UTILITIES - GENERAL	1,000,000.16	1,000,000.00	56,077,841.00
22020201	ELECTRICITY CHARGES	1,000,000.16	1,000,000.00	56,077,841.00
220203	MATERIALS & SUPPLIES - GENERAL	90,250,000.00	51,148,103.44	1,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	80,000,000.00	43,991,228.44	0
22020303	NEWSPAPERS	250,000.00	250,000.00	0
22020304	MAGAZINES & PERIODICALS	0	0	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	6,906,875.00	0
220204	MAINTENANCE SERVICES - GENERAL	53,000,000.00	45,611,000.00	74,691,071.62
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	23,000,000.00	19,700,000.00	30,440,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	15,770,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,000,000.00	20,911,000.00	28,481,071.62
220205	TRAINING - GENERAL	2,000,000.00	0	1,768,010.43
22020501	LOCAL TRAINING	2,000,000.00	0	1,768,010.43

220208	FUEL & LUBRICANTS - GENERAL	15,000,000.00	11,950,000.00	9,500,400.00
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	11,950,000.00	9,500,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,749,999.84	10,525,050.00	0
22021006	POSTAGES & COURIER SERVICES	250,000.00	250,000.00	0
22021007	WELFARE PACKAGES	1,584,325.00	0	0
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,250,000.00	1,250,000.00	0
22021089	OTHER EXPENSES	10,665,674.84	9,025,050.00	0
3	ASSETS	50,000,000.00	7,806,337.50	125,437,588.42
32	NON-CURRENT ASSETS	50,000,000.00	7,806,337.50	125,437,588.42
3201	PROPERTY, PLANT & EQUIPMENT	21,000,000.00	7,806,337.50	113,716,920.92
320101	LAND & BUILDING - GENERAL	0	0	5,173,728.32
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	5,173,728.32
320104	FIXED ASSETS - GENERAL	0	0	29,416,400.00
32010405	MOTOR VEHICLES	0	0	29,416,400.00
320105	OFFICE EQUIPMENT - GENERAL	17,998,500.00	6,702,587.50	67,248,224.00
32010501	COMPUTERS	6,877,500.00	2,167,500.00	6,935,482.00
32010502	PRINTERS	1,501,500.00	586,587.50	2,351,120.00
32010505	PHOTOCOPIERS	1,890,000.00	345,000.00	2,602,220.00
32010551	UPS/INVERTERS	3,465,000.00	964,000.00	1,527,390.00
32010555	OTHER EQUIPMENTS	4,264,500.00	2,639,500.00	53,832,012.00
320106	FURNITURE & FITTINGS - GENERAL	3,001,500.00	1,103,750.00	11,878,568.60
32010601	CHAIRS	3,001,500.00	1,103,750.00	3,405,514.00
32010602	TABLES	0	0	1,448,192.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	4,469,030.00
32010604	TELEVISION SETS	0	0	2,194,916.00
32010609	CEILING FANS	0	0	360,916.60
3203	INTANGIBLE ASSETS	29,000,000.00	0	11,720,667.50
320301	INTANGIBLE ASSETS	29,000,000.00	0	11,720,667.50
32030151	SOFTWARE	29,000,000.00	0	11,720,667.50

Ogun State Government 2021 Budget Estimates: 022000800100 - Board of Internal Revenue - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	2,050,000,000.00	985,057,249.16	2,031,631,574.49
21	PERSONNEL COST	550,000,000.00	372,557,249.16	750,825,382.18
2101	SALARY	529,319,879.37	372,557,249.16	722,332,213.72
210101	SALARIES AND WAGES	529,319,879.37	372,557,249.16	722,332,213.72

21010101	SALARY	529,319,879.37	372,557,249.16	722,332,213.72
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,680,120.63	0	28,493,168.46
210201	ALLOWANCES	20,680,120.63	0	28,493,168.46
21020101	NON REGULAR ALLOWANCES	20,680,120.63	0	0
21020150	LEAVE ALLOWANCE	0	0	28,493,168.46
22	OTHER RECURRENT COSTS	1,500,000,000.00	612,500,000.00	1,280,806,192.31
2202	OVERHEAD COST	1,500,000,000.00	612,500,000.00	1,280,806,192.31
220201	TRAVEL& TRANSPORT - GENERAL	50,000,000.00	16,900,000.00	29,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	4,000,000.00	7,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,000,000.00	12,900,000.00	22,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	0	0
220202	UTILITIES - GENERAL	63,000,000.00	44,670,000.00	63,000,000.00
22020201	ELECTRICITY CHARGES	9,000,000.00	8,650,000.00	9,000,000.00
22020202	TELEPHONE CHARGES	15,000,000.00	9,590,000.00	15,000,000.00
22020203	INTERNET ACCESS CHARGES	35,000,000.00	25,000,000.00	35,000,000.00
22020205	WATER RATES	4,000,000.00	1,430,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	184,000,000.00	130,106,000.00	198,203,968.06
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	15,000,000.00	14,730,000.00	14,999,988.06
22020303	NEWSPAPERS	8,000,000.00	1,065,000.00	3,600,000.00
22020304	MAGAZINES & PERIODICALS	0	0	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	125,000,000.00	82,000,000.00	36,003,980.00
22020306	PRINTING OF SECURITY DOCUMENTS	36,000,000.00	32,311,000.00	132,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	8,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	79,573,912.80	39,030,000.00	63,800,000.02
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	24,560,742.71	13,690,000.00	24,500,000.02
22020402	MAINTENANCE OF OFFICE FURNITURE	21,000,000.00	5,550,000.00	21,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,263,170.09	7,410,000.00	13,300,000.00
22020406	OTHER MAINTENANCE SERVICES	20,750,000.00	12,380,000.00	5,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	6,950,000.00	25,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	6,950,000.00	25,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	0	0
220206	OTHER SERVICES - GENERAL	12,300,000.00	8,823,000.00	34,596,030.00
22020601	SECURITY SERVICES	7,500,000.00	7,493,000.00	13,540,000.00
22020602	OFFICE RENT	0	0	13,556,030.00
22020605	CLEANING & FUMIGATION SERVICES	4,800,000.00	1,330,000.00	7,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	463,665,097.04	5,000,000.00	228,000,000.00

22020703	LEGAL SERVICES	8,000,000.00	0	8,000,000.00
22020750	CONSULTANCY SERVICES/FEES	443,665,097.04	0	200,000,000.00
22020751	OTHER PROFESSIONAL FEES	12,000,000.00	5,000,000.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	60,000,000.00	33,126,500.00	60,000,000.00
22020801	MOTOR VEHICLE FUEL COST	35,000,000.00	19,190,000.00	35,000,000.00
22020803	PLANT / GENERATOR FUEL COST	25,000,000.00	13,936,500.00	25,000,000.00
220209	FINANCIAL CHARGES - GENERAL	5,000,000.00	0	7,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	0	2,000,000.00
22020902	INSURANCE PREMIUM	3,000,000.00	0	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	562,460,990.16	327,894,500.00	572,006,194.24
22021001	REFRESHMENT & MEALS	7,500,000.00	2,809,000.00	7,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,991,433.69	0	99,166,666.67
22021004	MEDICAL EXPENSES-LOCAL	0	0	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	21,240,000.00	18,240,500.00	30,000,000.00
22021007	WELFARE PACKAGES	328,360,980.60	231,846,500.00	341,506,194.24
22021082	PLANNING, MONITORING AND EVALUATION	0	0	3,000,000.00
22021089	OTHER EXPENSES	28,000,000.00	0	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	170,368,575.87	74,998,500.00	70,833,333.33
3	ASSETS	330,000,000.00	0	600,149,578.42
32	NON-CURRENT ASSETS	330,000,000.00	0	600,149,578.42
3201	PROPERTY, PLANT & EQUIPMENT	330,000,000.00	0	600,149,578.42
320101	LAND & BUILDING - GENERAL	54,153,333.30	0	40,395,949.77
32010101	LAND & BUILDINGS - ADMINISTRATIVE	54,153,333.30	0	40,395,949.77
320103	PLANT & MACHINERY - GENERAL	5,964,000.00	0	14,962,765.00
32010305	POWER GENERATING SETS	5,964,000.00	0	14,962,765.00
320104	FIXED ASSETS - GENERAL	242,666,666.70	0	465,770,566.45
32010405	MOTOR VEHICLES	242,666,666.70	0	465,770,566.45
320105	OFFICE EQUIPMENT - GENERAL	27,216,000.00	0	79,020,297.20
32010501	COMPUTERS	11,949,000.00	0	30,095,240.00
32010502	PRINTERS	2,520,000.00	0	2,715,360.00
32010503	SCANNERS	0	0	1,583,960.00
32010505	PHOTOCOPIERS	3,528,000.00	0	3,448,507.20
32010551	UPS/INVERTERS	9,219,000.00	0	41,177,230.00

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	418,962,087.64	233,406,584.99	483,538,544.12
21	PERSONNEL COST	340,000,000.00	206,602,484.99	381,963,374.68
2101	SALARY	323,328,638.19	206,602,484.99	357,795,100.23
210101	SALARIES AND WAGES	323,328,638.19	206,602,484.99	357,795,100.23
21010101	SALARY	323,328,638.19	206,602,484.99	357,795,100.23
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,671,361.81	0	24,168,274.45
210201	ALLOWANCES	16,671,361.81	0	24,168,274.45
21020101	NON REGULAR ALLOWANCES	4,358,194.25	0	0
21020150	LEAVE ALLOWANCE	12,313,167.56	0	13,792,462.21
21020152	FURNITURE ALLOWANCE	0	0	10,375,812.24
22	OTHER RECURRENT COSTS	78,962,087.64	26,804,100.00	101,575,169.44
2202	OVERHEAD COST	78,962,087.64	26,804,100.00	101,575,169.44
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	2,700,000.00	20,147,993.92
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	0	1,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	2,700,000.00	9,780,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	4,533,996.96
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	4,533,996.96
220202	UTILITIES - GENERAL	5,542,000.00	3,700,000.00	3,120,000.00
22020201	ELECTRICITY CHARGES	282,000.00	0	2,400,000.00
22020202	TELEPHONE CHARGES	20,000.00	0	0
22020203	INTERNET ACCESS CHARGES	240,000.00	0	720,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	5,000,000.00	3,700,000.00	0
220203	MATERIALS & SUPPLIES - GENERAL	16,920,000.00	6,697,500.00	15,212,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	320,000.00	0	8,376,000.00
22020302	BOOKS	50,000.00	0	0
22020303	NEWSPAPERS	2,000,000.00	0	336,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	2,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	4,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6,500,000.00	3,747,500.00	0
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0	0
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000.00	0	0
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL	5,000,000.00	2,950,000.00	0
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	50,000.00	0	0
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	0	27,668,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0	0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	18,636,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	7,032,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	0	0
220205	TRAINING - GENERAL	8,500,000.00	4,800,000.00	6,500,000.00
22020501	LOCAL TRAINING	0	0	3,000,000.00
22020502	INTERNATIONAL TRAINING	8,500,000.00	4,800,000.00	3,500,000.00
220206	OTHER SERVICES - GENERAL	450,000.00	0	1,420,000.00
22020602	OFFICE RENT	250,000.00	0	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	420,000.00
22020606	LAND USE CHARGES	200,000.00	0	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	32,550,087.64	8,906,600.00	3,819,000.00
22020701	FINANCIAL CONSULTING	400,000.00	0	0
22020702	INFORMATION TECHNOLOGY CONSULTING	600,000.00	0	0
22020703	LEGAL SERVICES	50,000.00	0	0
22020707	AGRICULTURAL CONSULTING	2,500,000.00	0	0
22020709	AUDITING OF ACCOUNTS	21,500,087.64	8,906,600.00	0
22020750	CONSULTANCY SERVICES/FEES	0	0	2,244,000.00
22020751	OTHER PROFESSIONAL FEES	7,500,000.00	0	1,575,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	1,800,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	21,588,175.52
22021001	REFRESHMENT & MEALS	0	0	1,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	4,000,000.00
22021007	WELFARE PACKAGES	0	0	3,000,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	0	0	2,500,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0	0	2,687,836.86
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0	0	2,000,000.00
22021092	FAIR, FESTIVAL & EXPO	0	0	5,600,338.66
3	ASSETS	200,000,000.00	13,011,240.00	731,929,891.11
32	NON-CURRENT ASSETS	200,000,000.00	13,011,240.00	731,929,891.11
3201	PROPERTY, PLANT & EQUIPMENT	200,000,000.00	13,011,240.00	731,929,891.11
320101	LAND & BUILDING - GENERAL	94,200,560.40	0	437,377,435.65
32010101	LAND & BUILDINGS - ADMINISTRATIVE	10,000,000.00	0	230,919,435.65

32010154	LAND & BUILDINGS - MARKETS/PARKS	84,200,560.40	0	206,458,000.00
320103	PLANT & MACHINERY - GENERAL	0	0	226,280.00
32010305	POWER GENERATING SETS	0	0	226,280.00
320104	FIXED ASSETS - GENERAL	73,266,667.60	0	82,159,040.46
32010405	MOTOR VEHICLES	69,416,667.60	0	76,909,040.46
32010407	MOTOR CYCLES	3,850,000.00	0	5,250,000.00
320105	OFFICE EQUIPMENT - GENERAL	18,905,972.00	5,124,190.00	208,748,044.20
32010501	COMPUTERS	3,552,360.00	1,223,000.00	5,631,794.00
32010502	PRINTERS	981,750.00	195,000.00	1,346,366.00
32010505	PHOTOCOPIERS	2,058,000.00	988,490.00	1,900,752.00
32010508	PROJECTORS	1,000,000.00	680,000.00	124,454.00
32010551	UPS/INVERTERS	126,000.00	0	269,273.20
32010552	COMPUTER STORAGE DEVICES	58,800.00	0	67,884.00
32010555	OTHER EQUIPMENTS	11,129,062.00	2,037,700.00	199,407,521.00
320106	FURNITURE & FITTINGS - GENERAL	13,626,800.00	7,887,050.00	3,419,090.80
32010601	CHAIRS	8,400,000.00	5,629,050.00	984,318.00
32010602	TABLES	5,226,800.00	2,258,000.00	791,980.00
32010604	TELEVISION SETS	0	0	791,980.00
32010609	CEILING FANS	0	0	226,280.00
32010610	REFRIDGERATORS	0	0	149,344.80
32010650	FIRE PROOF SAFES	0	0	475,188.00

Ogun State Government 2021 Budget Estimates: 022200200100 - (OGSTEP)Ministry of Industry, Trade and Investment - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	0	0	658,477,003.72
21	PERSONNEL COST	0	0	82,093,001.32
2101	SALARY	0	0	82,093,001.32
210101	SALARIES AND WAGES	0	0	82,093,001.32
21010101	SALARY	0	0	82,093,001.32
22	OTHER RECURRENT COSTS	0	0	576,384,002.40
2202	OVERHEAD COST	0	0	576,384,002.40
220201	TRAVEL& TRANSPORT - GENERAL	0	0	18,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	18,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	8,300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	6,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	1,700,000.00

220204	MAINTENANCE SERVICES - GENERAL	0	0	22,111,000.40
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	5,400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	16,711,000.40
220205	TRAINING - GENERAL	0	0	141,598,002.00
22020501	LOCAL TRAINING	0	0	141,598,002.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	124,375,000.00
22020750	CONSULTANCY SERVICES/FEES	0	0	124,375,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	7,500,000.00
22020902	INSURANCE PREMIUM	0	0	7,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	254,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	225,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	29,000,000.00
3	ASSETS	0	0	116,280,002.00
32	NON-CURRENT ASSETS	0	0	116,280,002.00
3201	PROPERTY, PLANT & EQUIPMENT	0	0	85,214,001.20
320104	FIXED ASSETS - GENERAL	0	0	61,200,000.00
32010405	MOTOR VEHICLES	0	0	61,200,000.00
320105	OFFICE EQUIPMENT - GENERAL	0	0	16,108,000.42
32010501	COMPUTERS	0	0	13,630,000.00
32010502	PRINTERS	0	0	684,000.00
32010508	PROJECTORS	0	0	1,794,000.42
320106	FURNITURE & FITTINGS - GENERAL	0	0	7,906,000.78
32010601	CHAIRS	0	0	7,906,000.78
3203	INTANGIBLE ASSETS	0	0	31,066,000.80
320301	INTANGIBLE ASSETS	0	0	31,066,000.80
32030151	SOFTWARE	0	0	31,066,000.80

Ogun State Government 2021 Budget Estimates: 022200300100 - Ogun State Investment Promotion and Facilitation Agency - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	57,975,000.00	700,000.00	79,047,836.95
21	PERSONNEL COST	20,000,000.00	0	53,692,267.91
2101	SALARY	19,300,787.01	0	43,884,112.29
210101	SALARIES AND WAGES	19,300,787.01	0	43,884,112.29
21010101	SALARY	19,300,787.01	0	43,884,112.29
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	699,212.99	0	9,808,155.62
210201	ALLOWANCES	699,212.99	0	9,808,155.62

21020101	NON REGULAR ALLOWANCES	0	0	2,258,400.00
21020150	LEAVE ALLOWANCE	699,212.99	0	1,640,344.82
21020152	FURNITURE ALLOWANCE	0	0	5,909,410.80
22	OTHER RECURRENT COSTS	37,975,000.00	700,000.00	25,355,569.04
2202	OVERHEAD COST	37,975,000.00	700,000.00	25,355,569.04
220201	TRAVEL& TRANSPORT - GENERAL	11,150,000.00	240,000.00	6,282,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	2,802,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,400,000.00	240,000.00	3,480,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,750,000.00	0	0
220202	UTILITIES - GENERAL	969,000.00	50,000.00	3,863,208.00
22020201	ELECTRICITY CHARGES	540,000.00	0	300,000.00
22020202	TELEPHONE CHARGES	240,000.00	50,000.00	600,000.00
22020203	INTERNET ACCESS CHARGES	0	0	2,963,208.00
22020205	WATER RATES	189,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	720,000.00	410,000.00	2,180,036.04
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	720,000.00	410,000.00	1,240,036.04
22020303	NEWSPAPERS	0	0	180,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	760,000.00
220204	MAINTENANCE SERVICES - GENERAL	21,271,000.00	0	2,140,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	900,000.00	0	820,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	130,000.00	0	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	0	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,200,000.00	0	0
22020406	OTHER MAINTENANCE SERVICES	12,791,000.00	0	320,000.00
220206	OTHER SERVICES - GENERAL	150,000.00	0	840,000.00
22020602	OFFICE RENT	150,000.00	0	840,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0	5,676,000.00
22020750	CONSULTANCY SERVICES/FEES	0	0	3,072,000.00
22020751	OTHER PROFESSIONAL FEES	500,000.00	0	2,604,000.00
220208	FUEL & LUBRICANTS - GENERAL	615,000.00	0	2,374,325.00
22020801	MOTOR VEHICLE FUEL COST	0	0	34,325.00
22020803	PLANT / GENERATOR FUEL COST	615,000.00	0	2,340,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	2,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,600,000.00	0	0
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	0	0
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	0	0

3	ASSETS	20,000,000.00	0	75,793,001.22
32	NON-CURRENT ASSETS	20,000,000.00	0	75,793,001.22
3201	PROPERTY, PLANT & EQUIPMENT	20,000,000.00	0	75,793,001.22
320101	LAND & BUILDING - GENERAL	0	0	10,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	10,000,000.00
320103	PLANT & MACHINERY - GENERAL	2,680,000.00	0	6,000,000.00
32010305	POWER GENERATING SETS	2,680,000.00	0	6,000,000.00
320104	FIXED ASSETS - GENERAL	0	0	24,851,560.69
32010405	MOTOR VEHICLES	0	0	24,851,560.69
320105	OFFICE EQUIPMENT - GENERAL	10,257,700.00	0	17,087,583.82
32010501	COMPUTERS	1,974,000.00	0	7,476,000.00
32010502	PRINTERS	535,500.00	0	714,673.00
32010503	SCANNERS	0	0	117,665.00
32010505	PHOTOCOPIERS	793,800.00	0	428,800.00
32010507	SHREDDING MACHINES	0	0	557,802.82
32010508	PROJECTORS	231,000.00	0	127,454.00
32010550	ROUTERS/SWITCHES	1,214,400.00	0	1,200,000.00
32010551	UPS/INVERTERS	367,500.00	0	816,792.00
32010552	COMPUTER STORAGE DEVICES	98,700.00	0	254,565.00
32010553	NETWORKING DEVICES/PERIPHERALS	2,500,000.00	0	2,075,000.00
32010554	CAMERAS	142,800.00	0	211,571.80
32010555	OTHER EQUIPMENTS	2,400,000.00	0	3,107,260.20
320106	FURNITURE & FITTINGS - GENERAL	7,062,300.00	0	17,853,856.71
32010601	CHAIRS	2,111,651.32	0	5,338,362.49
32010602	TABLES	2,359,418.26	0	5,964,730.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	1,091,993.74	0	2,760,616.00
32010604	TELEVISION SETS	138,736.91	0	350,734.00
32010606	AIR CONDITIONER	971,158.36	0	2,455,138.00
32010609	CEILING FANS	67,130.76	0	169,711.22
32010610	REFRIDGERATORS	322,210.65	0	814,565.00

Ogun State Government 2021 Budget Estimates: 022200400100 - OGSTEP (Ogun State Investment Promotion and Facilitation Agency) - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	0	0	383,452,836.83
21	PERSONNEL COST	0	0	25,989,666.23
2101	SALARY	0	0	25,989,666.23

210101	SALARIES AND WAGES	0	0	25,989,666.23
21010101	SALARY	0	0	25,989,666.23
22	OTHER RECURRENT COSTS	0	0	357,463,170.60
2202	OVERHEAD COST	0	0	357,463,170.60
220201	TRAVEL& TRANSPORT - GENERAL	0	0	28,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	7,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	16,000,000.00
220202	UTILITIES - GENERAL	0	0	2,650,000.00
22020202	TELEPHONE CHARGES	0	0	2,000,000.00
22020203	INTERNET ACCESS CHARGES	0	0	650,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	5,376,200.60
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	4,876,200.60
22020303	NEWSPAPERS	0	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	6,028,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	1,084,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	2,944,000.00
220205	TRAINING - GENERAL	0	0	82,850,000.00
22020501	LOCAL TRAINING	0	0	82,850,000.00
220206	OTHER SERVICES - GENERAL	0	0	10,000,000.00
22020602	OFFICE RENT	0	0	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	159,000,000.00
22020750	CONSULTANCY SERVICES/FEES	0	0	159,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	9,372,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	5,916,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	3,456,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	8,086,970.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	86,970.00
22020902	INSURANCE PREMIUM	0	0	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	46,100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	900,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0	0	2,000,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0	0	8,000,000.00
22021092	FAIR, FESTIVAL & EXPO	0	0	35,000,000.00

3	ASSETS	0	0	146,576,317.07
32	NON-CURRENT ASSETS	0	0	146,576,317.07
3201	PROPERTY, PLANT & EQUIPMENT	0	0	129,476,317.07
320101	LAND & BUILDING - GENERAL	0	0	26,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	26,000,000.00
320104	FIXED ASSETS - GENERAL	0	0	77,170,635.84
32010405	MOTOR VEHICLES	0	0	77,170,635.84
320105	OFFICE EQUIPMENT - GENERAL	0	0	15,247,021.63
32010501	COMPUTERS	0	0	2,193,000.00
32010502	PRINTERS	0	0	618,504.00
32010503	SCANNERS	0	0	58,832.80
32010505	PHOTOCOPIERS	0	0	407,304.00
32010507	SHREDDING MACHINES	0	0	557,802.83
32010551	UPS/INVERTERS	0	0	247,995.00
32010552	COMPUTER STORAGE DEVICES	0	0	101,826.00
32010553	NETWORKING DEVICES/PERIPHERALS	0	0	211,571.80
32010554	CAMERAS	0	0	10,850,185.20
320106	FURNITURE & FITTINGS - GENERAL	0	0	11,058,659.60
32010601	CHAIRS	0	0	2,346,642.27
32010602	TABLES	0	0	1,781,161.33
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	1,221,912.00
32010604	TELEVISION SETS	0	0	1,538,704.00
32010606	AIR CONDITIONER	0	0	1,595,274.00
32010608	SHELVES	0	0	1,800,000.00
32010609	CEILING FANS	0	0	113,140.00
32010610	REFRIDGERATORS	0	0	661,826.00
3203	INTANGIBLE ASSETS	0	0	17,100,000.00
320301	INTANGIBLE ASSETS	0	0	17,100,000.00
32030109	RESEARCH & DEVELOPMENT	0	0	2,100,000.00
32030151	SOFTWARE	0	0	15,000,000.00

Ogun State Government 2021 Budget Estimates: 022200500100 - Ogun State Market Development Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	50,265,000.00	27,791,002.79	63,265,942.21
21	PERSONNEL COST	25,000,000.00	15,719,486.29	39,401,239.71
2101	SALARY	24,068,438.54	15,719,486.29	38,153,481.77

210101	SALARIES AND WAGES	24,068,438.54	15,719,486.29	38,153,481.77
21010101	SALARY	24,068,438.54	15,719,486.29	38,153,481.77
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	931,561.46	0	1,247,757.94
210201	ALLOWANCES	931,561.46	0	1,247,757.94
21020150	LEAVE ALLOWANCE	931,561.46	0	1,247,757.94
22	OTHER RECURRENT COSTS	25,265,000.00	12,071,516.50	23,864,702.50
2202	OVERHEAD COST	25,265,000.00	12,071,516.50	23,864,702.50
220201	TRAVEL& TRANSPORT - GENERAL	800,000.04	510,625.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.04	510,625.00	1,000,000.00
220202	UTILITIES - GENERAL	500,000.04	0	499,999.99
22020201	ELECTRICITY CHARGES	500,000.04	0	499,999.99
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.04	728,700.00	1,927,650.62
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	800,000.04	330,200.00	1,027,650.62
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	200,000.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	198,500.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	3,220,000.00	6,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	20,000.00	500,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	4,500,000.00	3,200,000.00	4,500,000.00
220205	TRAINING - GENERAL	500,000.00	0	1,000,000.00
22020501	LOCAL TRAINING	500,000.00	0	1,000,000.00
220206	OTHER SERVICES - GENERAL	4,500,000.00	3,300,000.00	0
22020601	SECURITY SERVICES	4,500,000.00	3,300,000.00	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000.04	2,452,620.00	5,699,999.99
22020703	LEGAL SERVICES	1,000,000.00	0	500,000.00
22020709	AUDITING OF ACCOUNTS	1,000,000.00	650,000.00	500,000.00
22020750	CONSULTANCY SERVICES/FEES	5,000,000.04	1,802,620.00	4,699,999.99
220208	FUEL & LUBRICANTS - GENERAL	1,050,000.00	694,375.00	1,250,000.00
22020801	MOTOR VEHICLE FUEL COST	800,000.04	535,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	249,999.96	159,375.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	40,000.06	21,796.50	37,051.90
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,000.06	21,796.50	37,051.90
220210	MISCELLANEOUS EXPENSES GENERAL	4,074,999.78	1,143,400.00	5,750,000.00
22021001	REFRESHMENT & MEALS	500,000.01	42,000.00	520,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	3,480,000.00

22021003	PUBLICITY & ADVERTISEMENTS	500,000.01	70,000.00	150,000.00
22021007	WELFARE PACKAGES	0	0	800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	300,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	500,000.00
22021089	OTHER EXPENSES	3,074,999.76	1,031,400.00	0
3	ASSETS	50,000,000.00	919,400.00	70,489,262.70
32	NON-CURRENT ASSETS	50,000,000.00	919,400.00	70,489,262.70
3201	PROPERTY, PLANT & EQUIPMENT	50,000,000.00	919,400.00	70,489,262.70
320101	LAND & BUILDING - GENERAL	19,550,733.10	329,100.00	31,173,154.31
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,000,000.00	0	6,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	18,550,733.10	329,100.00	25,173,154.31
320102	INFRASTRUCTURE - GENERAL	1,000,000.00	0	0
32010214	BOREHOLES & OTHER WATER FACILITIES	1,000,000.00	0	0
320103	PLANT & MACHINERY - GENERAL	0	0	786,323.00
32010305	POWER GENERATING SETS	0	0	786,323.00
320104	FIXED ASSETS - GENERAL	18,666,666.90	0	24,851,560.69
32010405	MOTOR VEHICLES	18,666,666.90	0	24,851,560.69
320105	OFFICE EQUIPMENT - GENERAL	5,420,250.00	145,000.00	8,127,576.30
32010501	COMPUTERS	1,470,000.00	145,000.00	2,138,346.00
32010502	PRINTERS	472,500.00	0	437,851.80
32010505	PHOTOCOPIERS	294,000.00	0	316,792.00
32010551	UPS/INVERTERS	183,750.00	0	534,586.50
32010555	OTHER EQUIPMENTS	3,000,000.00	0	4,700,000.00
320106	FURNITURE & FITTINGS - GENERAL	5,362,350.00	445,300.00	5,550,648.40
32010601	CHAIRS	1,470,000.00	445,300.00	543,072.00
32010602	TABLES	2,966,250.00	0	2,573,935.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	94,500.00	0	239,856.80
32010604	TELEVISION SETS	0	0	425,406.40
32010606	AIR CONDITIONER	0	0	1,357,680.00
32010609	CEILING FANS	184,800.00	0	156,133.20
32010610	REFRIDGERATORS	646,800.00	0	254,565.00

Ogun State Government 2021 Budget Estimates: 022205100100 - Ogun State Multipurpose Credit Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	69,995,000.00	27,600,484.85	107,675,535.42
21	PERSONNEL COST	50,000,000.00	23,200,484.85	67,454,573.62

2101	SALARY	48,372,534.24	23,200,484.85	59,557,902.37
210101	SALARIES AND WAGES	48,372,534.24	23,200,484.85	59,557,902.37
21010101	SALARY	48,372,534.24	23,200,484.85	59,557,902.37
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,627,465.76	0	7,896,671.25
210201	ALLOWANCES	1,627,465.76	0	7,896,671.25
21020150	LEAVE ALLOWANCE	1,627,465.76	0	1,987,260.45
21020152	FURNITURE ALLOWANCE	0	0	5,909,410.80
22	OTHER RECURRENT COSTS	19,995,000.00	4,400,000.00	40,220,961.80
2202	OVERHEAD COST	19,995,000.00	4,400,000.00	40,220,961.80
220201	TRAVEL& TRANSPORT - GENERAL	3,619,700.00	1,433,500.00	8,210,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	650,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,619,700.00	1,433,500.00	7,560,000.00
220202	UTILITIES - GENERAL	480,000.00	195,000.00	480,000.00
22020201	ELECTRICITY CHARGES	240,000.00	73,125.00	240,000.00
22020205	WATER RATES	240,000.00	121,875.00	240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	667,050.00	187,875.00	1,538,061.80
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	614,250.00	187,875.00	982,461.80
22020303	NEWSPAPERS	52,800.00	0	105,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	450,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,385,850.00	648,825.00	5,652,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,350,000.00	442,250.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	210,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,035,850.00	206,575.00	3,065,000.00
22020406	OTHER MAINTENANCE SERVICES	0	0	377,000.00
220205	TRAINING - GENERAL	2,750,000.00	0	3,125,000.00
22020501	LOCAL TRAINING	2,750,000.00	0	3,125,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	850,000.00	500,000.00	850,000.00
22020709	AUDITING OF ACCOUNTS	850,000.00	500,000.00	850,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,562,400.00	1,434,800.00	2,667,900.00
22020801	MOTOR VEHICLE FUEL COST	2,562,400.00	1,434,800.00	2,301,600.00
22020803	PLANT / GENERATOR FUEL COST	0	0	366,300.00
220209	FINANCIAL CHARGES - GENERAL	0	0	360,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	360,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,680,000.00	0	17,338,000.00
22021001	REFRESHMENT & MEALS	1,200,000.00	0	0
22021002	HONORARIUM & SITTING ALLOWANCE	1,400,000.00	0	900,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,440,000.00	0	5,400,000.00

22021082	PLANNING, MONITORING AND EVALUATION	1,200,000.00	0	6,438,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	1,440,000.00	0	2,400,000.00
22021091	CONDUCT OF SURVEY	0	0	2,200,000.00
3	ASSETS	177,018,123.78	831,850.00	631,315,216.79
32	NON-CURRENT ASSETS	177,018,123.78	831,850.00	631,315,216.79
3201	PROPERTY, PLANT & EQUIPMENT	171,154,733.80	831,850.00	619,777,216.79
320101	LAND & BUILDING - GENERAL	128,880,000.00	831,850.00	517,021,725.59
32010101	LAND & BUILDINGS - ADMINISTRATIVE	128,880,000.00	831,850.00	517,021,725.59
320103	PLANT & MACHINERY - GENERAL	0	0	509,130.00
32010305	POWER GENERATING SETS	0	0	509,130.00
320104	FIXED ASSETS - GENERAL	37,333,333.80	0	93,283,410.40
32010405	MOTOR VEHICLES	37,333,333.80	0	89,923,410.40
32010407	MOTOR CYCLES	0	0	3,360,000.00
320105	OFFICE EQUIPMENT - GENERAL	1,575,100.00	0	3,463,215.40
32010501	COMPUTERS	866,250.00	0	435,589.00
32010502	PRINTERS	178,500.00	0	384,676.00
32010505	PHOTOCOPIERS	176,600.00	0	1,267,168.00
32010508	PROJECTORS	0	0	135,768.00
32010551	UPS/INVERTERS	0	0	76,935.20
32010554	CAMERAS	0	0	76,935.20
32010555	OTHER EQUIPMENTS	353,750.00	0	1,086,144.00
320106	FURNITURE & FITTINGS - GENERAL	3,366,300.00	0	5,499,735.40
32010601	CHAIRS	2,364,600.00	0	2,205,098.60
32010602	TABLES	0	0	1,221,912.00
32010604	TELEVISION SETS	1,001,700.00	0	644,898.00
32010605	RADIO SETS	0	0	248,908.00
32010606	AIR CONDITIONER	0	0	660,737.60
32010609	CEILING FANS	0	0	282,850.00
32010610	REFRIDGERATORS	0	0	235,331.20
3203	INTANGIBLE ASSETS	5,863,389.98	0	11,538,000.00
320301	INTANGIBLE ASSETS	5,863,389.98	0	11,538,000.00
32030151	SOFTWARE	5,863,389.98	0	11,538,000.00

Ogun State Government 2021 Budget Estimates: 022205200100 - Ogun State Food Crops Marketing Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	0	0	50,000,000.00

22	OTHER RECURRENT COSTS	0	0	50,000,000.00
2202	OVERHEAD COST	0	0	50,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0	0	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	5,000,000.00
220202	UTILITIES - GENERAL	0	0	4,500,000.00
22020201	ELECTRICITY CHARGES	0	0	2,000,000.00
22020202	TELEPHONE CHARGES	0	0	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	7,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	3,500,000.00
22020303	NEWSPAPERS	0	0	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	10,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	3,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0	0	4,250,000.00
220205	TRAINING - GENERAL	0	0	3,500,000.00
22020501	LOCAL TRAINING	0	0	3,500,000.00
220206	OTHER SERVICES - GENERAL	0	0	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	5,450,000.00
22020707	AGRICULTURAL CONSULTING	0	0	5,450,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	4,300,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	4,300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	7,000,000.00
3	ASSETS	0	0	200,000,000.00
32	NON-CURRENT ASSETS	0	0	200,000,000.00
3201	PROPERTY, PLANT & EQUIPMENT	0	0	200,000,000.00
320101	LAND & BUILDING - GENERAL	0	0	176,000,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0	0	176,000,000.00
320104	FIXED ASSETS - GENERAL	0	0	24,000,000.00
32010405	MOTOR VEHICLES	0	0	24,000,000.00

Ogun State Government 2021 Budget Estimates: 022200700100 - Bureau of Information Technology - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	68,193,224.58	56,424,345.48	167,960,612.77

21	PERSONNEL COST	50,000,000.00	40,690,336.48	107,960,612.77
2101	SALARY	48,036,318.37	40,690,336.48	103,853,644.00
210101	SALARIES AND WAGES	48,036,318.37	40,690,336.48	103,853,644.00
21010101	SALARY	48,036,318.37	40,690,336.48	103,853,644.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,963,681.63	0	4,106,968.77
210201	ALLOWANCES	1,963,681.63	0	4,106,968.77
21020150	LEAVE ALLOWANCE	1,963,681.63	0	4,106,968.77
22	OTHER RECURRENT COSTS	18,193,224.58	15,734,009.00	60,000,000.00
2202	OVERHEAD COST	18,193,224.58	15,734,009.00	60,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,237,461.18	3,770,000.00	3,270,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,226,427.48	3,120,000.00	3,270,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,011,033.70	650,000.00	0
220202	UTILITIES - GENERAL	1,173,516.58	1,068,159.00	1,968,000.00
22020201	ELECTRICITY CHARGES	193,224.58	168,159.00	750,000.00
22020202	TELEPHONE CHARGES	0	0	750,000.00
22020203	INTERNET ACCESS CHARGES	0	0	468,000.00
22020207	LEASED COMMUNICATION LINES(S)	980,292.00	900,000.00	0
220203	MATERIALS & SUPPLIES - GENERAL	1,076,515.00	1,040,500.00	4,011,769.72
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,076,515.00	1,040,500.00	1,126,195.56
22020303	NEWSPAPERS	0	0	2,486,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	199,574.16
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,205,731.82	8,655,350.00	8,606,950.28
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	360,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,123,000.00	0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	1,977,659.00	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,705,731.82	5,554,691.00	8,246,950.28
220205	TRAINING - GENERAL	1,500,000.00	1,200,000.00	29,250,000.00
22020501	LOCAL TRAINING	1,500,000.00	1,200,000.00	29,250,000.00
220206	OTHER SERVICES - GENERAL	0	0	7,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	7,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	5,693,280.00
22020801	MOTOR VEHICLE FUEL COST	0	0	1,382,880.00
22020803	PLANT / GENERATOR FUEL COST	0	0	4,310,400.00
3	ASSETS	16,953,745.50	7,359,375.00	540,000,000.00
32	NON-CURRENT ASSETS	16,953,745.50	7,359,375.00	540,000,000.00
3201	PROPERTY, PLANT & EQUIPMENT	16,953,745.50	7,359,375.00	321,889,785.60

320103	PLANT & MACHINERY - GENERAL	840,000.00	0	6,668,258.01
32010305	POWER GENERATING SETS	840,000.00	0	6,668,258.01
320104	FIXED ASSETS - GENERAL	0	0	62,782,890.17
32010405	MOTOR VEHICLES	0	0	62,782,890.17
320105	OFFICE EQUIPMENT - GENERAL	13,971,745.50	5,597,375.00	243,957,663.02
32010501	COMPUTERS	3,966,000.00	2,725,000.00	10,716,620.80
32010502	PRINTERS	525,000.00	480,000.00	158,396.00
32010505	PHOTOCOPIERS	0	0	520,444.00
32010551	UPS/INVERTERS	0	0	4,500,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	3,480,745.50	0	19,140,709.01
32010555	OTHER EQUIPMENTS	6,000,000.00	2,392,375.00	208,921,493.21
320106	FURNITURE & FITTINGS - GENERAL	2,142,000.00	1,762,000.00	8,480,974.40
32010601	CHAIRS	2,142,000.00	1,762,000.00	1,298,847.20
32010602	TABLES	0	0	2,783,244.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	791,980.00
32010606	AIR CONDITIONER	0	0	3,606,903.20
3203	INTANGIBLE ASSETS	0	0	218,110,214.40
320301	INTANGIBLE ASSETS	0	0	218,110,214.40
32030151	SOFTWARE	0	0	218,110,214.40

Ogun State Government 2021 Budget Estimates: 022900100100 - Ministry of Transport - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	157,975,000.00	49,532,713.07	183,549,832.05
21	PERSONNEL COST	120,000,000.00	42,284,913.07	133,191,843.62
2101	SALARY	110,711,143.08	42,284,913.07	118,366,025.38
210101	SALARIES AND WAGES	110,711,143.08	42,284,913.07	118,366,025.38
21010101	SALARY	110,711,143.08	42,284,913.07	118,366,025.38
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,288,856.92	0	14,825,818.24
210201	ALLOWANCES	9,288,856.92	0	14,825,818.24
21020101	NON REGULAR ALLOWANCES	5,069,128.57	0	0
21020150	LEAVE ALLOWANCE	4,219,728.35	0	4,450,006.00
21020152	FURNITURE ALLOWANCE	0	0	10,375,812.24
22	OTHER RECURRENT COSTS	37,975,000.00	7,247,800.00	50,357,988.43
2202	OVERHEAD COST	37,975,000.00	7,247,800.00	50,357,988.43
220201	TRAVEL& TRANSPORT - GENERAL	5,400,000.00	350,000.00	9,814,192.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,400,000.00	0	2,334,640.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	350,000.00	7,479,552.00
220202	UTILITIES - GENERAL	180,000.00	120,000.00	500,000.00
22020201	ELECTRICITY CHARGES	180,000.00	120,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,800,000.00	2,819,200.00	12,931,468.09
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,200,000.00	210,000.00	7,780,468.09
22020303	NEWSPAPERS	0	0	96,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	100,000.00	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	2,055,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,400,000.00	1,509,200.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,000,000.00	685,000.00	9,722,328.34
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	225,000.00	2,400,016.60
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	160,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	170,000.00	3,902,311.74
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	320,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	130,000.00	1,100,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0	0	1,000,000.00
220205	TRAINING - GENERAL	0	0	1,950,000.00
22020501	LOCAL TRAINING	0	0	950,000.00
22020502	INTERNATIONAL TRAINING	0	0	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	885,000.00	6,680,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	575,000.00	6,080,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	310,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	96,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	96,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,595,000.00	2,388,600.00	8,664,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	0	720,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	164,000.00	1,320,000.00
22021082	PLANNING, MONITORING AND EVALUATION	250,000.00	0	6,624,000.00
22021089	OTHER EXPENSES	3,345,000.00	2,224,600.00	0
3	ASSETS	548,120,469.05	39,389,300.00	706,957,698.35
32	NON-CURRENT ASSETS	548,120,469.05	39,389,300.00	706,957,698.35
3201	PROPERTY, PLANT & EQUIPMENT	548,120,469.05	39,389,300.00	706,957,698.35
320101	LAND & BUILDING - GENERAL	10,750,000.00	0	55,240,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	10,750,000.00	0	55,240,000.00
320102	INFRASTRUCTURE - GENERAL	472,771,768.35	36,377,000.00	493,094,869.49
32010201	RAILS	0	0	75,000,000.00

32010203	AIRPORTS	187,271,768.35	35,000,000.00	25,000,000.00
32010204	HARBOURS/ SEA PORTS/ JETTIES	11,000,000.00	0	15,000,000.00
32010251	TRAFFIC /STREET LIGHTS	172,000,000.00	1,377,000.00	227,225,000.00
32010252	ROAD SIGNS & FURNITURE	102,500,000.00	0	150,869,869.49
320104	FIXED ASSETS - GENERAL	56,000,000.70	0	136,437,029.76
32010405	MOTOR VEHICLES	56,000,000.70	0	136,437,029.76
320105	OFFICE EQUIPMENT - GENERAL	5,814,100.00	1,613,800.00	5,452,393.10
32010501	COMPUTERS	1,525,500.00	696,000.00	2,138,346.00
32010502	PRINTERS	892,500.00	0	865,521.00
32010503	SCANNERS	0	0	72,409.60
32010505	PHOTOCOPIERS	1,766,100.00	849,000.00	950,376.00
32010508	PROJECTORS	126,000.00	0	201,000.00
32010551	UPS/INVERTERS	0	0	152,739.00
32010552	COMPUTER STORAGE DEVICES	0	0	76,369.50
32010555	OTHER EQUIPMENTS	1,504,000.00	68,800.00	995,632.00
320106	FURNITURE & FITTINGS - GENERAL	2,784,600.00	1,398,500.00	16,733,406.00
32010601	CHAIRS	0	0	5,430,720.00
32010602	TABLES	1,260,000.00	1,260,000.00	6,788,400.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	367,705.00
32010604	TELEVISION SETS	0	0	987,712.20
32010606	AIR CONDITIONER	0	0	1,425,564.00
32010608	SHELVES	0	0	253,433.60
32010610	REFRIDGERATORS	1,524,600.00	138,500.00	529,495.20
32010650	FIRE PROOF SAFES	0	0	950,376.00

Ogun State Government 2021 Budget Estimates: 022900100200 - Parks & Garages Development Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	41,895,000.00	7,499,428.53	54,518,197.63
21	PERSONNEL COST	25,000,000.00	5,099,428.53	40,234,442.23
2101	SALARY	24,211,207.79	5,099,428.53	33,400,320.75
210101	SALARIES AND WAGES	24,211,207.79	5,099,428.53	33,400,320.75
21010101	SALARY	24,211,207.79	5,099,428.53	33,400,320.75
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	788,792.21	0	6,834,121.49
210201	ALLOWANCES	788,792.21	0	6,834,121.49
21020150	LEAVE ALLOWANCE	788,792.21	0	924,710.69
21020152	FURNITURE ALLOWANCE	0	0	5,909,410.80

22	OTHER RECURRENT COSTS	16,895,000.00	2,400,000.00	14,283,755.40
2202	OVERHEAD COST	16,895,000.00	2,400,000.00	14,283,755.40
220201	TRAVEL& TRANSPORT - GENERAL	1,152,000.00	400,000.00	4,875,744.56
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	400,000.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,152,000.00	0	4,275,744.56
220202	UTILITIES - GENERAL	1,805,000.00	0	300,000.00
22020201	ELECTRICITY CHARGES	1,110,000.00	0	300,000.00
22020203	INTERNET ACCESS CHARGES	270,000.00	0	0
22020204	SATELLITE BROADCASTING ACCESS CHARGES	245,000.00	0	0
22020205	WATER RATES	180,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	1,431,220.00	120,000.00	2,083,755.40
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,145,220.00	120,000.00	1,879,255.40
22020303	NEWSPAPERS	286,000.00	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	204,500.00
220204	MAINTENANCE SERVICES - GENERAL	2,904,440.00	240,000.00	3,785,000.04
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,105,000.00	240,000.00	2,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	360,000.00	0	0
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	300,000.00
22020406	OTHER MAINTENANCE SERVICES	1,139,440.00	0	785,000.04
220205	TRAINING - GENERAL	818,741.09	0	240,000.00
22020501	LOCAL TRAINING	818,741.09	0	240,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	120,000.00
22020703	LEGAL SERVICES	0	0	120,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,367,339.60	400,000.00	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	2,367,339.60	400,000.00	1,560,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	240,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	120,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,416,259.31	1,240,000.00	959,255.40
22021001	REFRESHMENT & MEALS	1,196,259.31	0	240,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0	0
22021006	POSTAGES & COURIER SERVICES	720,000.00	0	0
22021082	PLANNING, MONITORING AND EVALUATION	0	0	100,000.00
22021089	OTHER EXPENSES	4,000,000.00	1,240,000.00	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0	0	619,255.40
3	ASSETS	50,000,000.00	0	70,489,262.70

32	NON-CURRENT ASSETS	50,000,000.00	0	70,489,262.70
3201	PROPERTY, PLANT & EQUIPMENT	50,000,000.00	0	70,489,262.70
320101	LAND & BUILDING - GENERAL	25,737,883.10	0	15,515,174.99
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	2,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	25,737,883.10	0	13,515,174.99
320103	PLANT & MACHINERY - GENERAL	231,000.00	0	0
32010305	POWER GENERATING SETS	231,000.00	0	0
320104	FIXED ASSETS - GENERAL	18,666,666.90	0	49,703,121.39
32010405	MOTOR VEHICLES	18,666,666.90	0	49,703,121.39
320105	OFFICE EQUIPMENT - GENERAL	3,288,600.00	0	4,295,699.52
32010501	COMPUTERS	724,500.00	0	1,581,244.64
32010502	PRINTERS	193,200.00	0	458,443.28
32010505	PHOTOCOPIERS	294,000.00	0	260,222.00
32010554	CAMERAS	0	0	49,781.60
32010555	OTHER EQUIPMENTS	2,076,900.00	0	1,946,008.00
320106	FURNITURE & FITTINGS - GENERAL	2,075,850.00	0	975,266.80
32010601	CHAIRS	675,350.00	0	9,051.20
32010602	TABLES	787,360.00	0	362,048.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	365,250.00	0	407,304.00
32010604	TELEVISION SETS	247,890.00	0	196,863.60

Ogun State Government 2021 Budget Estimates: 022905500100 - Traffic Compliance & Enforcement - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	700,000,000.00	498,137,778.50	835,596,857.42
21	PERSONNEL COST	600,000,000.00	441,480,528.50	746,471,476.50
2101	SALARY	600,000,000.00	441,480,528.50	712,429,368.35
210101	SALARIES AND WAGES	600,000,000.00	441,480,528.50	712,429,368.35
21010101	SALARY	600,000,000.00	441,480,528.50	712,429,368.35
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	34,042,108.15
210201	ALLOWANCES	0	0	34,042,108.15
21020150	LEAVE ALLOWANCE	0	0	28,132,697.35
21020152	FURNITURE ALLOWANCE	0	0	5,909,410.80
22	OTHER RECURRENT COSTS	100,000,000.00	56,657,250.00	89,125,380.92
2202	OVERHEAD COST	100,000,000.00	56,657,250.00	89,125,380.92
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.12	2,899,000.00	6,132,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.04	280,000.00	2,640,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.08	2,619,000.00	3,492,000.00
220202	UTILITIES - GENERAL	500,000.04	0	2,400,000.00
22020201	ELECTRICITY CHARGES	500,000.04	0	2,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,640,000.08	720,000.00	10,999,931.32
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.08	720,000.00	999,931.32
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	0	0
22020306	PRINTING OF SECURITY DOCUMENTS	840,000.00	0	0
22020309	UNIFORMS & OTHER CLOTHING	0	0	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	33,880,000.00	27,518,250.00	19,080,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	33,400,000.00	27,518,250.00	19,080,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	240,000.00	0	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	240,000.00	0	0
220205	TRAINING - GENERAL	12,000,000.04	0	2,360,000.00
22020501	LOCAL TRAINING	5,000,000.04	0	2,360,000.00
22020502	INTERNATIONAL TRAINING	7,000,000.00	0	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0	1,000,000.00
22020703	LEGAL SERVICES	1,000,000.00	0	1,000,000.00
22020750	CONSULTANCY SERVICES/FEES	1,000,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	30,120,000.00	21,600,000.00	32,054,060.00
22020801	MOTOR VEHICLE FUEL COST	30,000,000.00	21,600,000.00	32,054,060.00
22020803	PLANT / GENERATOR FUEL COST	120,000.00	0	0
220209	FINANCIAL CHARGES - GENERAL	0	0	210,034.36
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	210,034.36
220210	MISCELLANEOUS EXPENSES GENERAL	12,859,999.72	3,920,000.00	14,889,355.24
22021001	REFRESHMENT & MEALS	120,000.00	0	0
22021002	HONORARIUM & SITTING ALLOWANCE	360,000.00	0	0
22021004	MEDICAL EXPENSES-LOCAL	480,000.00	0	0
22021082	PLANNING, MONITORING AND EVALUATION	300,000.00	0	1,000,000.00
22021089	OTHER EXPENSES	7,599,999.64	920,000.00	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	4,000,000.08	3,000,000.00	13,889,355.24
3	ASSETS	100,000,000.00	995,000.00	150,000,000.00
32	NON-CURRENT ASSETS	100,000,000.00	995,000.00	150,000,000.00
3201	PROPERTY, PLANT & EQUIPMENT	100,000,000.00	995,000.00	150,000,000.00
320101	LAND & BUILDING - GENERAL	7,530,464.58	0	34,000,320.88
32010101	LAND & BUILDINGS - ADMINISTRATIVE	7,530,464.58	0	34,000,320.88
320104	FIXED ASSETS - GENERAL	43,166,671.80	0	76,516,647.40
32010405	MOTOR VEHICLES	43,166,671.80	0	76,516,647.40

320105	OFFICE EQUIPMENT - GENERAL	46,612,763.62	995,000.00	36,947,564.32
32010501	COMPUTERS	2,116,800.00	0	1,261,737.28
32010502	PRINTERS	756,000.00	0	388,749.04
32010505	PHOTOCOPIERS	0	0	260,222.00
32010551	UPS/INVERTERS	151,200.00	0	128,979.60
32010554	CAMERAS	839,550.00	0	0
32010555	OTHER EQUIPMENTS	42,749,213.62	995,000.00	34,907,876.40
320106	FURNITURE & FITTINGS - GENERAL	2,690,100.00	0	2,535,467.40
32010601	CHAIRS	621,600.00	0	610,956.00
32010602	TABLES	598,500.00	0	616,613.00
32010604	TELEVISION SETS	483,000.00	0	438,983.20
32010606	AIR CONDITIONER	735,000.00	0	868,915.20
32010610	REFRIDGERATORS	252,000.00	0	0

Ogun State Government 2021 Budget Estimates: 023400100100 - Ministry of Works and Infrastructure - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	580,000,000.00	247,429,133.50	355,501,719.38
21	PERSONNEL COST	330,000,000.00	224,086,333.50	322,917,205.42
2101	SALARY	317,285,452.29	224,086,333.50	301,027,975.11
210101	SALARIES AND WAGES	317,285,452.29	224,086,333.50	301,027,975.11
21010101	SALARY	317,285,452.29	224,086,333.50	301,027,975.11
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,714,547.71	0	21,889,230.31
210201	ALLOWANCES	12,714,547.71	0	21,889,230.31
21020101	NON REGULAR ALLOWANCES	300,000.00	0	0
21020150	LEAVE ALLOWANCE	12,414,547.71	0	11,513,418.07
21020152	FURNITURE ALLOWANCE	0	0	10,375,812.24
22	OTHER RECURRENT COSTS	250,000,000.00	23,342,800.00	32,584,513.96
2202	OVERHEAD COST	250,000,000.00	23,342,800.00	32,584,513.96
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	1,626,000.00	1,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	950,000.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	676,000.00	750,000.00
220202	UTILITIES - GENERAL	2,160,000.00	264,750.00	1,344,015.72
22020201	ELECTRICITY CHARGES	750,000.00	200,000.00	600,000.00
22020202	TELEPHONE CHARGES	0	0	240,000.00
22020203	INTERNET ACCESS CHARGES	960,000.00	0	360,000.00
22020205	WATER RATES	450,000.00	64,750.00	144,015.72

220203	MATERIALS & SUPPLIES - GENERAL	24,197,100.00	6,902,000.00	6,417,615.60
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	11,618,100.00	882,000.00	4,437,615.60
22020303	NEWSPAPERS	1,609,000.00	70,000.00	1,980,000.00
22020304	MAGAZINES & PERIODICALS	120,000.00	0	0
22020309	UNIFORMS & OTHER CLOTHING	4,900,000.00	0	0
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL	5,950,000.00	0	0
22020350	SUPPLIES OF CHEMICALS	0	5,950,000.00	0
220204	MAINTENANCE SERVICES - GENERAL	106,410,000.00	7,659,050.00	15,172,496.84
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,000,000.00	4,386,250.00	4,187,498.28
22020402	MAINTENANCE OF OFFICE FURNITURE	7,500,000.00	0	2,550,000.12
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00	1,574,000.00	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	1,256,000.00	2,750,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,500,000.00	0	3,284,998.44
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	0	2,400,000.00
22020413	MINOR ROAD MAINTENANCE	39,410,000.00	442,800.00	0
220205	TRAINING - GENERAL	15,000,000.00	0	850,000.00
22020501	LOCAL TRAINING	15,000,000.00	0	850,000.00
220206	OTHER SERVICES - GENERAL	3,650,000.00	0	0
22020605	CLEANING & FUMIGATION SERVICES	3,650,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	35,900,000.00	5,191,000.00	5,499,984.24
22020801	MOTOR VEHICLE FUEL COST	17,400,000.00	3,947,000.00	2,499,984.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	9,500,000.00	0	0
22020803	PLANT / GENERATOR FUEL COST	9,000,000.00	1,244,000.00	3,000,000.24
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0	500,401.56
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0	500,401.56
220210	MISCELLANEOUS EXPENSES GENERAL	42,182,900.00	1,700,000.00	1,500,000.00
22021001	REFRESHMENT & MEALS	4,200,000.00	0	480,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,500,000.00	0	0
22021003	PUBLICITY & ADVERTISEMENTS	2,750,000.00	0	0
22021006	POSTAGES & COURIER SERVICES	300,000.00	0	360,000.00
22021007	WELFARE PACKAGES	4,500,000.00	0	300,000.00
22021082	PLANNING, MONITORING AND EVALUATION	4,500,000.00	0	360,000.00
22021089	OTHER EXPENSES	17,632,900.00	1,700,000.00	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	1,800,000.00	0	0
3	ASSETS	62,934,142,426.10	15,588,512,541.66	49,990,686,788.65
32	NON-CURRENT ASSETS	62,934,142,426.10	15,588,512,541.66	49,990,686,788.65
3201	PROPERTY, PLANT & EQUIPMENT	62,932,142,426.10	15,588,512,541.66	49,988,356,104.65

320101	LAND & BUILDING - GENERAL	524,000,000.00	12,424,337.76	20,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	524,000,000.00	12,424,337.76	20,000,000.00
320102	INFRASTRUCTURE - GENERAL	62,242,020,258.85	15,576,088,203.90	49,841,658,946.94
32010202	ROADS & BRIDGES	62,242,020,258.85	15,576,088,203.90	49,841,658,946.94
320104	FIXED ASSETS - GENERAL	88,666,667.25	0	57,550,982.65
32010405	MOTOR VEHICLES	88,666,667.25	0	57,550,982.65
320105	OFFICE EQUIPMENT - GENERAL	69,713,250.00	0	61,418,713.06
32010501	COMPUTERS	12,799,000.00	0	6,222,700.00
32010502	PRINTERS	1,338,750.00	0	971,872.60
32010505	PHOTOCOPIERS	2,940,000.00	0	1,583,960.00
32010508	PROJECTORS	135,500.00	0	140,180.46
32010555	OTHER EQUIPMENTS	52,500,000.00	0	52,500,000.00
320106	FURNITURE & FITTINGS - GENERAL	7,742,250.00	0	7,727,462.00
32010601	CHAIRS	1,338,750.00	0	712,782.00
32010602	TABLES	6,403,500.00	0	4,299,320.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	2,715,360.00
3203	INTANGIBLE ASSETS	2,000,000.00	0	2,330,684.00
320301	INTANGIBLE ASSETS	2,000,000.00	0	2,330,684.00
32030151	SOFTWARE	2,000,000.00	0	2,330,684.00

Ogun State Government 2021 Budget Estimates: 023400200100 - MINISTRY OF RURAL DEVELOPMENT - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	250,000,000.00	65,825,509.98	181,631,531.17
21	PERSONNEL COST	100,000,000.00	50,957,477.98	126,601,134.97
2101	SALARY	86,630,636.51	50,957,477.98	111,641,325.71
210101	SALARIES AND WAGES	86,630,636.51	50,957,477.98	111,641,325.71
21010101	SALARY	86,630,636.51	50,957,477.98	111,641,325.71
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,369,363.49	0	14,959,809.26
210201	ALLOWANCES	13,369,363.49	0	14,382,291.17
21020150	LEAVE ALLOWANCE	2,993,551.25	0	4,006,478.93
21020152	FURNITURE ALLOWANCE	10,375,812.24	0	10,375,812.24
210203	SOCIAL BENEFITS	0	0	577,518.09
21020304	DEATH BENEFITS	0	0	577,518.09
22	OTHER RECURRENT COSTS	150,000,000.00	14,868,032.00	55,030,396.20
2202	OVERHEAD COST	150,000,000.00	14,868,032.00	55,030,396.20
220201	TRAVEL& TRANSPORT - GENERAL	37,000,000.00	2,975,379.00	6,100,000.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	1,145,000.00	1,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,000,000.00	1,830,379.00	5,000,000.00
220202	UTILITIES - GENERAL	950,000.00	0	840,000.00
22020203	INTERNET ACCESS CHARGES	950,000.00	0	840,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,050,000.00	1,075,000.00	2,946,284.82
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	12,500,000.00	744,000.00	2,841,284.82
22020303	NEWSPAPERS	550,000.00	331,000.00	105,000.00
220204	MAINTENANCE SERVICES - GENERAL	36,000,000.00	4,903,937.00	13,988,110.70
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,000,000.00	1,405,600.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,200,000.00	355,000.00	771,712.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,400,000.00	1,115,800.00	1,436,398.20
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,000,000.00	830,758.00	0
22020406	OTHER MAINTENANCE SERVICES	10,400,000.00	1,196,779.00	3,780,000.00
220205	TRAINING - GENERAL	33,400,000.00	1,227,000.00	2,962,000.00
22020501	LOCAL TRAINING	22,900,000.00	1,227,000.00	2,962,000.00
22020502	INTERNATIONAL TRAINING	10,500,000.00	0	0
220206	OTHER SERVICES - GENERAL	1,200,000.00	315,500.00	740,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,200,000.00	315,500.00	740,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,880,000.00	1,896,500.00	10,899,000.00
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	1,170,500.00	10,899,000.00
22020803	PLANT / GENERATOR FUEL COST	4,880,000.00	726,000.00	0
220209	FINANCIAL CHARGES - GENERAL	0	0	400,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,520,000.00	2,474,716.00	16,155,000.68
22021001	REFRESHMENT & MEALS	8,700,000.00	941,579.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,300,000.00	50,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	520,000.00	230,000.00	100,000.00
22021007	WELFARE PACKAGES	0	0	1,200,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0	0	6,855,000.68
22021089	OTHER EXPENSES	2,000,000.00	1,253,137.00	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0	0	6,000,000.00
3	ASSETS	1,181,273,334.45	31,146,984.00	4,000,066,447.16
32	NON-CURRENT ASSETS	1,181,273,334.45	31,146,984.00	4,000,066,447.16
3201	PROPERTY, PLANT & EQUIPMENT	1,181,273,334.45	31,146,984.00	4,000,066,447.16
320101	LAND & BUILDING - GENERAL	80,000,000.00	438,000.00	0
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,000,000.00	438,000.00	0
32010104	OTHER STORAGE FACILITIES	75,000,000.00	0	0

320102	INFRASTRUCTURE - GENERAL	1,041,000,000.00	26,549,784.00	3,939,834,438.89
32010202	ROADS & BRIDGES	696,000,000.00	21,760,184.00	2,727,443,737.14
32010207	ELECTRICITY TRANSMISSION NETWORK	100,000,000.00	986,100.00	400,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	245,000,000.00	3,803,500.00	812,390,701.75
320103	PLANT & MACHINERY - GENERAL	3,448,150.65	0	192,338.00
32010304	POWER PLANTS	3,273,850.65	0	0
32010305	POWER GENERATING SETS	174,300.00	0	192,338.00
320104	FIXED ASSETS - GENERAL	37,333,333.80	0	51,011,098.27
32010405	MOTOR VEHICLES	37,333,333.80	0	51,011,098.27
320105	OFFICE EQUIPMENT - GENERAL	4,029,100.00	978,000.00	5,068,672.00
32010501	COMPUTERS	1,764,000.00	978,000.00	2,765,141.60
32010502	PRINTERS	420,000.00	0	480,845.00
32010503	SCANNERS	0	0	45,256.00
32010505	PHOTOCOPIERS	1,176,000.00	0	950,376.00
32010551	UPS/INVERTERS	257,250.00	0	446,903.00
32010553	NETWORKING DEVICES/PERIPHERALS	269,050.00	0	226,280.00
32010554	CAMERAS	142,800.00	0	153,870.40
320106	FURNITURE & FITTINGS - GENERAL	15,462,750.00	3,181,200.00	3,959,900.00
32010601	CHAIRS	4,732,750.00	1,882,950.00	1,221,912.00
32010602	TABLES	0	0	633,584.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	8,000,000.00	0	271,536.00
32010604	TELEVISION SETS	0	0	395,990.00
32010606	AIR CONDITIONER	2,730,000.00	1,298,250.00	373,362.00
32010609	CEILING FANS	0	0	282,850.00
32010610	REFRIDGERATORS	0	0	305,478.00
32010650	FIRE PROOF SAFES	0	0	475,188.00

Ogun State Government 2021 Budget Estimates: 023400500100 - Ogun State Public Works Agency (OGPWA) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	418,033,703.63	42,299,360.39	155,650,458.34
21	PERSONNEL COST	80,000,000.00	39,699,360.39	123,065,945.79
2101	SALARY	76,344,014.28	39,699,360.39	115,123,150.53
210101	SALARIES AND WAGES	76,344,014.28	39,699,360.39	115,123,150.53
21010101	SALARY	76,344,014.28	39,699,360.39	115,123,150.53
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,655,985.72	0	7,942,795.26
210201	ALLOWANCES	3,655,985.72	0	7,942,795.26

21020150	LEAVE ALLOWANCE	3,655,985.72	0	4,192,465.26
21020152	FURNITURE ALLOWANCE	0	0	3,750,330.00
22	OTHER RECURRENT COSTS	338,033,703.63	2,600,000.00	32,584,512.55
2202	OVERHEAD COST	338,033,703.63	2,600,000.00	32,584,512.55
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	700,000.00	6,140,447.04
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	2,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	700,000.00	3,740,447.04
220202	UTILITIES - GENERAL	360,000.00	0	975,600.00
22020201	ELECTRICITY CHARGES	360,000.00	0	360,000.00
22020202	TELEPHONE CHARGES	0	0	264,000.00
22020203	INTERNET ACCESS CHARGES	0	0	351,600.00
220203	MATERIALS & SUPPLIES - GENERAL	7,000,000.00	750,000.00	1,628,231.35
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,500,000.00	750,000.00	908,231.35
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	0	720,000.00
220204	MAINTENANCE SERVICES - GENERAL	317,173,703.63	0	7,920,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	0	7,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	720,000.00
22020413	MINOR ROAD MAINTENANCE	312,173,703.63	0	0
220205	TRAINING - GENERAL	0	0	6,960,000.00
22020501	LOCAL TRAINING	0	0	6,960,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	950,000.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	950,000.00	4,800,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	200,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	90,234.16
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	90,234.16
220210	MISCELLANEOUS EXPENSES GENERAL	7,500,000.00	200,000.00	3,870,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,500,000.00	200,000.00	630,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0	0	672,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	5,000,000.00	0	2,568,000.00
3	ASSETS	5,000,000,000.00	156,525,661.57	1,033,155,416.83
32	NON-CURRENT ASSETS	5,000,000,000.00	156,525,661.57	1,033,155,416.83
3201	PROPERTY, PLANT & EQUIPMENT	5,000,000,000.00	156,525,661.57	1,033,155,416.83
320102	INFRASTRUCTURE - GENERAL	4,959,699,866.20	156,525,661.57	963,940,618.56
32010202	ROADS & BRIDGES	4,959,699,866.20	156,525,661.57	963,940,618.56
320103	PLANT & MACHINERY - GENERAL	2,635,000.00	0	18,203,700.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	2,635,000.00	0	18,203,700.00
320104	FIXED ASSETS - GENERAL	37,333,333.80	0	51,011,098.27

32010405	MOTOR VEHICLES	37,333,333.80	0	51,011,098.27
320105	OFFICE EQUIPMENT - GENERAL	331,800.00	0	0
32010501	COMPUTERS	222,600.00	0	0
32010502	PRINTERS	109,200.00	0	0

Ogun State Government 2021 Budget Estimates: 023400700100 - Bureau of Electrical Engineering Services - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	355,000,000.00	136,448,252.66	276,117,886.10
21	PERSONNEL COST	210,000,000.00	115,585,152.66	234,313,288.24
2101	SALARY	202,790,621.28	115,585,152.66	225,406,031.16
210101	SALARIES AND WAGES	202,790,621.28	115,585,152.66	225,406,031.16
21010101	SALARY	202,790,621.28	115,585,152.66	225,406,031.16
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,209,378.72	0	8,907,257.08
210201	ALLOWANCES	7,209,378.72	0	8,907,257.08
21020150	LEAVE ALLOWANCE	7,209,378.72	0	8,907,257.08
22	OTHER RECURRENT COSTS	145,000,000.00	20,863,100.00	41,804,597.86
2202	OVERHEAD COST	145,000,000.00	20,863,100.00	41,804,597.86
220201	TRAVEL & TRANSPORT - GENERAL	2,900,000.00	1,711,100.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,900,000.00	1,711,100.00	3,500,000.00
220202	UTILITIES - GENERAL	27,350,000.00	307,500.00	2,900,004.00
22020201	ELECTRICITY CHARGES	27,000,000.00	0	2,000,004.00
22020205	WATER RATES	350,000.00	307,500.00	900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	1,545,850.00	2,018,587.78
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,300,000.00	1,270,850.00	2,018,587.78
22020304	MAGAZINES & PERIODICALS	100,000.00	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	275,000.00	0
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0	0
220204	MAINTENANCE SERVICES - GENERAL	52,470,000.00	9,593,550.00	15,708,250.44
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	1,061,250.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,300,000.00	300,800.00	0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,470,000.00	3,818,000.00	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	0	400,000.00
22020406	OTHER MAINTENANCE SERVICES	8,500,000.00	349,250.00	4,200,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	25,000,000.00	4,064,250.00	6,108,250.44
220205	TRAINING - GENERAL	6,000,000.00	539,500.00	1,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	213,000.00	1,000,000.00

22020502	INTERNATIONAL TRAINING	1,000,000.00	326,500.00	0
220208	FUEL & LUBRICANTS - GENERAL	35,000,000.00	6,722,600.00	14,077,755.64
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	431,250.00	6,181,412.24
22020803	PLANT / GENERATOR FUEL COST	30,000,000.00	6,291,350.00	7,896,343.40
220209	FINANCIAL CHARGES - GENERAL	0	0	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,580,000.00	443,000.00	2,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0	0
22021002	HONORARIUM & SITTING ALLOWANCE	80,000.00	0	0
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	0	1,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	443,000.00	1,500,000.00
22021082	PLANNING, MONITORING AND EVALUATION	500,000.00	0	0
22021091	CONDUCT OF SURVEY	10,000,000.00	0	0
3	ASSETS	250,000,000.00	103,871,439.70	1,939,244,025.97
32	NON-CURRENT ASSETS	250,000,000.00	103,871,439.70	1,939,244,025.97
3201	PROPERTY, PLANT & EQUIPMENT	250,000,000.00	103,871,439.70	1,939,244,025.97
320101	LAND & BUILDING - GENERAL	0	0	49,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	49,500,000.00
320102	INFRASTRUCTURE - GENERAL	247,075,880.00	103,871,439.70	1,857,634,047.05
32010207	ELECTRICITY TRANSMISSION NETWORK	242,075,880.00	103,871,439.70	1,699,808,797.37
32010251	TRAFFIC /STREET LIGHTS	5,000,000.00	0	157,825,249.68
320104	FIXED ASSETS - GENERAL	0	0	23,543,583.82
32010405	MOTOR VEHICLES	0	0	23,543,583.82
320105	OFFICE EQUIPMENT - GENERAL	2,687,870.00	0	4,061,160.30
32010501	COMPUTERS	483,000.00	0	1,968,636.00
32010502	PRINTERS	236,250.00	0	709,387.80
32010503	SCANNERS	84,000.00	0	181,024.00
32010505	PHOTOCOPIERS	378,000.00	0	1,040,888.00
32010509	BINDING EQUIPMENT	250,000.00	0	0
32010551	UPS/INVERTERS	206,640.00	0	161,224.50
32010554	CAMERAS	100,800.00	0	0
32010555	OTHER EQUIPMENTS	949,180.00	0	0
320106	FURNITURE & FITTINGS - GENERAL	236,250.00	0	4,505,234.80
32010601	CHAIRS	236,250.00	0	390,333.00
32010602	TABLES	0	0	2,873,756.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	294,164.00
32010604	TELEVISION SETS	0	0	322,449.00

32010606	AIR CONDITIONER	0	0	475,188.00
32010610	REFRIDGERATORS	0	0	149,344.80

Ogun State Government 2021 Budget Estimates: 023600100100 - Ministry of Culture and Tourism - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	547,749,068.80	143,286,218.63	533,782,411.04
21	PERSONNEL COST	170,000,000.00	104,457,441.13	223,272,687.08
2101	SALARY	148,144,536.83	104,457,441.13	199,395,345.05
210101	SALARIES AND WAGES	148,144,536.83	104,457,441.13	199,395,345.05
21010101	SALARY	148,144,536.83	104,457,441.13	199,395,345.05
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,855,463.17	0	23,877,342.03
210201	ALLOWANCES	21,855,463.17	0	23,877,342.03
21020150	LEAVE ALLOWANCE	5,570,240.13	0	7,592,118.99
21020152	FURNITURE ALLOWANCE	16,285,223.04	0	16,285,223.04
22	OTHER RECURRENT COSTS	377,749,068.80	38,828,777.50	310,509,723.96
2202	OVERHEAD COST	377,749,068.80	38,828,777.50	310,509,723.96
220201	TRAVEL & TRANSPORT - GENERAL	19,500,000.00	2,175,000.00	12,420,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	900,000.00	1,920,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,275,000.00	4,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0	6,500,000.00
220202	UTILITIES - GENERAL	250,000.00	0	1,464,000.00
22020201	ELECTRICITY CHARGES	250,000.00	0	480,000.00
22020203	INTERNET ACCESS CHARGES	0	0	984,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	3,523,000.00	6,765,184.30
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00	3,523,000.00	4,242,184.30
22020303	NEWSPAPERS	0	0	648,000.00
22020304	MAGAZINES & PERIODICALS	0	0	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	375,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,800,000.00	1,410,000.00	13,462,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	0	4,240,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0	2,331,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0	1,785,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	6,800,000.00	1,410,000.00	2,105,000.00
220205	TRAINING - GENERAL	7,000,000.00	0	3,600,000.00

22020501	LOCAL TRAINING	2,000,000.00	0	3,600,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	0	0
220206	OTHER SERVICES - GENERAL	2,500,000.00	400,000.00	1,525,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,500,000.00	400,000.00	1,525,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	1,000,000.00
22020750	CONSULTANCY SERVICES/FEES	0	0	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,999,999.99	900,000.00	4,956,600.00
22020801	MOTOR VEHICLE FUEL COST	2,999,999.99	900,000.00	2,580,600.00
22020803	PLANT / GENERATOR FUEL COST	0	0	2,376,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	329,699,068.81	30,420,777.50	265,296,939.66
22021001	REFRESHMENT & MEALS	0	0	2,887,500.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	8,500,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	600,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	0	0	29,500,000.00
22021082	PLANNING, MONITORING AND EVALUATION	3,000,000.00	250,000.00	750,000.00
22021089	OTHER EXPENSES	58,365,307.40	13,865,777.50	0
22021092	FAIR, FESTIVAL & EXPO	265,333,761.41	13,305,000.00	223,059,439.66
3	ASSETS	100,420,754.50	49,378,900.00	716,170,713.50
32	NON-CURRENT ASSETS	100,420,754.50	49,378,900.00	716,170,713.50
3201	PROPERTY, PLANT & EQUIPMENT	100,420,754.50	49,378,900.00	716,170,713.50
320101	LAND & BUILDING - GENERAL	0	0	28,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	28,000,000.00
320102	INFRASTRUCTURE - GENERAL	43,708,244.40	38,776,375.00	657,159,476.08
32010212	MONUMENTS	0	0	200,000,000.00
32010213	HERITAGE ASSETS	43,708,244.40	38,776,375.00	457,159,476.08
320105	OFFICE EQUIPMENT - GENERAL	34,379,510.02	6,854,200.00	24,429,317.92
32010501	COMPUTERS	2,888,460.02	835,000.00	2,489,080.00
32010502	PRINTERS	472,500.00	0	933,405.00
32010505	PHOTOCOPIERS	2,116,800.00	0	983,186.60
32010507	SHREDDING MACHINES	0	0	1,859,342.76
32010508	PROJECTORS	1,200,000.00	0	316,792.00
32010509	BINDING EQUIPMENT	0	0	62,227.00
32010550	ROUTERS/SWITCHES	0	0	220,509.86
32010551	UPS/INVERTERS	157,500.00	0	910,777.00
32010552	COMPUTER STORAGE DEVICES	105,000.00	0	1,375,442.98

32010553	NETWORKING DEVICES/PERIPHERALS	0	0	59,398.50
32010554	CAMERAS	2,000,000.00	0	1,244,540.00
32010555	OTHER EQUIPMENTS	25,439,250.00	6,019,200.00	13,974,616.22
320106	FURNITURE & FITTINGS - GENERAL	22,333,000.08	3,748,325.00	6,581,919.50
32010601	CHAIRS	14,594,500.00	2,092,250.00	2,293,913.50
32010602	TABLES	0	0	2,025,206.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	1,018,260.00
32010604	TELEVISION SETS	0	0	214,966.00
32010606	AIR CONDITIONER	7,738,500.08	1,656,075.00	248,908.00
32010610	REFRIDGERATORS	0	0	305,478.00
32010650	FIRE PROOF SAFES	0	0	475,188.00

Ogun State Government 2021 Budget Estimates: 025300100100 - Ministry of Housing - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	229,276,137.50	127,388,870.99	264,879,121.07
21	PERSONNEL COST	200,000,000.00	115,356,620.99	235,849,632.57
2101	SALARY	200,000,000.00	115,356,620.99	217,327,532.85
210101	SALARIES AND WAGES	200,000,000.00	115,356,620.99	217,327,532.85
21010101	SALARY	200,000,000.00	115,356,620.99	217,327,532.85
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	18,522,099.72
210201	ALLOWANCES	0	0	18,522,099.72
21020150	LEAVE ALLOWANCE	0	0	8,146,287.48
21020152	FURNITURE ALLOWANCE	0	0	10,375,812.24
22	OTHER RECURRENT COSTS	29,276,137.50	12,032,250.00	29,029,488.50
2202	OVERHEAD COST	29,276,137.50	12,032,250.00	29,029,488.50
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	1,629,325.00	2,325,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	834,375.00	0	2,325,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,665,625.00	1,629,325.00	0
220202	UTILITIES - GENERAL	500,000.00	0	60,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0	60,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,900,000.00	2,616,387.50	3,636,508.50
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,500,000.00	2,168,637.50	1,360,508.50
22020303	NEWSPAPERS	400,000.00	0	1,056,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	0	360,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	0	0
22020306	PRINTING OF SECURITY DOCUMENTS	1,400,000.00	447,750.00	860,000.00

220204	MAINTENANCE SERVICES - GENERAL	9,200,000.00	3,140,537.50	10,007,980.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	1,851,187.50	1,728,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0	492,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	0	2,376,000.00
22020406	OTHER MAINTENANCE SERVICES	3,200,000.00	1,289,350.00	5,411,980.00
220205	TRAINING - GENERAL	2,300,000.00	320,000.00	6,300,000.00
22020501	LOCAL TRAINING	1,300,000.00	320,000.00	6,300,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	0	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000.00	0	540,000.00
22020709	AUDITING OF ACCOUNTS	700,000.00	0	0
22020750	CONSULTANCY SERVICES/FEEES	0	0	540,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,800,000.00	1,670,625.00	840,000.00
22020801	MOTOR VEHICLE FUEL COST	2,800,000.00	1,670,625.00	840,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,376,137.50	2,655,375.00	5,220,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	0	0
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0	0
22021089	OTHER EXPENSES	3,076,137.50	2,655,375.00	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0	0	4,720,000.00
3	ASSETS	500,000,000.00	455,712,098.13	840,000,000.00
32	NON-CURRENT ASSETS	500,000,000.00	455,712,098.13	840,000,000.00
3201	PROPERTY, PLANT & EQUIPMENT	500,000,000.00	455,712,098.13	840,000,000.00
320101	LAND & BUILDING - GENERAL	457,008,216.20	454,779,098.13	795,784,796.44
32010101	LAND & BUILDINGS - ADMINISTRATIVE	257,000,000.00	256,184,485.37	383,784,796.44
32010102	LAND & BUILDINGS - RESIDENTIAL	200,008,216.20	198,594,612.76	412,000,000.00
320104	FIXED ASSETS - GENERAL	32,333,333.80	0	39,239,306.36
32010405	MOTOR VEHICLES	32,333,333.80	0	39,239,306.36
320105	OFFICE EQUIPMENT - GENERAL	5,224,800.00	0	3,787,927.20
32010501	COMPUTERS	3,738,000.00	0	2,914,486.40
32010502	PRINTERS	808,500.00	0	665,263.20
32010505	PHOTOCOPIERS	615,300.00	0	162,921.60
32010551	UPS/INVERTERS	0	0	45,256.00
32010555	OTHER EQUIPMENTS	63,000.00	0	0
320106	FURNITURE & FITTINGS - GENERAL	5,433,650.00	933,000.00	1,187,970.00
32010601	CHAIRS	5,299,250.00	933,000.00	1,074,830.00

32010602	TABLES	0	0	113,140.00
32010606	AIR CONDITIONER	134,400.00	0	0

Ogun State Government 2021 Budget Estimates: 025300100200 - OGUN STATE HOUSING PROJECT - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	23,123,353.95	419,787.50	28,030,180.07
22	OTHER RECURRENT COSTS	23,123,353.95	419,787.50	28,030,180.07
2202	OVERHEAD COST	23,123,353.95	419,787.50	28,030,180.07
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	0	3,185,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0	2,095,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0	1,090,000.00
220202	UTILITIES - GENERAL	300,000.00	0	540,000.00
22020202	TELEPHONE CHARGES	300,000.00	0	540,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,300,000.00	0	3,010,419.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	0	1,510,419.00
22020303	NEWSPAPERS	500,000.00	0	1,000,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	419,787.50	8,641,582.60
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	419,787.50	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0	1,141,582.60
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	0	3,000,000.00
220205	TRAINING - GENERAL	2,500,000.00	0	3,000,000.00
22020501	LOCAL TRAINING	1,500,000.00	0	3,000,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	0	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	0	1,000,000.00
22020750	CONSULTANCY SERVICES/FEES	3,000,000.00	0	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	0	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,523,353.95	0	6,553,178.47
22021001	REFRESHMENT & MEALS	1,300,000.00	0	540,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	0	1,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0	2,000,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0	0	2,613,178.47

22021089	OTHER EXPENSES	1,923,353.95	0	0
3	ASSETS	1,514,336,706.47	436,659,785.93	2,198,000,000.00
32	NON-CURRENT ASSETS	1,514,336,706.47	436,659,785.93	2,198,000,000.00
3201	PROPERTY, PLANT & EQUIPMENT	1,514,336,706.47	436,659,785.93	2,198,000,000.00
320101	LAND & BUILDING - GENERAL	1,449,586,698.77	436,659,785.93	2,139,141,040.46
32010101	LAND & BUILDINGS - ADMINISTRATIVE	12,000,000.00	0	26,641,040.46
32010102	LAND & BUILDINGS - RESIDENTIAL	1,437,586,698.77	436,659,785.93	2,112,500,000.00
320104	FIXED ASSETS - GENERAL	64,750,007.70	0	58,858,959.54
32010405	MOTOR VEHICLES	64,750,007.70	0	58,858,959.54

Ogun State Government 2021 Budget Estimates: 025301000100 - Ogun State Housing Corporation - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	272,410,721.58	137,373,971.02	290,924,596.64
21	PERSONNEL COST	145,000,000.00	98,689,905.62	198,318,711.87
2101	SALARY	140,512,581.15	95,041,347.62	185,560,165.37
210101	SALARIES AND WAGES	140,512,581.15	95,041,347.62	185,560,165.37
21010101	SALARY	140,512,581.15	95,041,347.62	185,560,165.37
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,487,418.85	3,648,558.00	12,758,546.50
210201	ALLOWANCES	4,487,418.85	3,648,558.00	12,758,546.50
21020150	LEAVE ALLOWANCE	4,487,418.85	3,523,558.00	6,849,135.70
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	0	125,000.00	0
21020152	FURNITURE ALLOWANCE	0	0	5,909,410.80
22	OTHER RECURRENT COSTS	127,410,721.58	38,684,065.40	92,605,884.77
2202	OVERHEAD COST	127,410,721.58	38,684,065.40	92,605,884.77
220201	TRAVEL& TRANSPORT - GENERAL	1,271,900.00	301,000.00	3,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	631,500.00	280,000.00	2,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	640,400.00	21,000.00	500,000.00
220202	UTILITIES - GENERAL	12,489,000.00	4,223,660.00	11,733,792.48
22020201	ELECTRICITY CHARGES	4,000,000.00	1,750,000.00	4,104,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	1,140,000.00	3,420,000.00
22020203	INTERNET ACCESS CHARGES	189,000.00	0	840,000.00
22020205	WATER RATES	300,000.00	0	0
22020206	SEWAGE CHARGES	1,000,000.00	0	0
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	5,000,000.00	1,333,660.00	3,369,792.48
220203	MATERIALS & SUPPLIES - GENERAL	10,549,625.00	3,036,387.50	13,886,600.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	95,000.00	0	90,000.00

22020302	BOOKS	104,000.00	0	36,000.00
22020303	NEWSPAPERS	264,800.00	80,400.00	276,000.00
22020304	MAGAZINES & PERIODICALS	2,500,000.00	730,000.00	3,373,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,085,825.00	883,437.50	2,573,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	69,000.00	2,505,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	1,273,550.00	5,033,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,330,950.00	6,944,300.00	11,990,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	45,300.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,491,800.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	505,000.00	900,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000.00	3,687,200.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,770,950.00	0	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	0	500,000.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	3,310,000.00	215,000.00	3,790,000.00
220205	TRAINING - GENERAL	4,880,000.00	1,929,666.00	3,668,072.29
22020501	LOCAL TRAINING	4,880,000.00	1,929,666.00	3,668,072.29
220206	OTHER SERVICES - GENERAL	2,232,200.00	3,706,800.00	1,500,000.00
22020601	SECURITY SERVICES	2,232,200.00	3,706,800.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	18,736,900.00	4,495,000.00	13,714,000.00
22020703	LEGAL SERVICES	0	0	600,000.00
22020705	ARCHITECTURAL SERVICES	5,359,400.00	400,000.00	3,000,000.00
22020706	SURVEYING SERVICES	1,500,000.00	0	1,600,000.00
22020709	AUDITING OF ACCOUNTS	500,000.00	0	1,000,000.00
22020750	CONSULTANCY SERVICES/FEES	1,877,500.00	0	0
22020751	OTHER PROFESSIONAL FEES	9,500,000.00	4,095,000.00	7,514,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,920,000.00	902,621.31	4,405,420.00
22020801	MOTOR VEHICLE FUEL COST	0	0	2,080,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000.00	834,000.00	1,920,000.00
22020803	PLANT / GENERATOR FUEL COST	320,000.00	0	0
22020806	COOKING GAS/FUEL COST	600,000.00	68,621.31	405,420.00
220209	FINANCIAL CHARGES - GENERAL	8,500,000.00	3,048,805.09	6,808,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,000,000.00	2,083,805.09	3,208,000.00
22020902	INSURANCE PREMIUM	4,500,000.00	965,000.00	3,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	46,500,146.58	10,095,825.50	21,800,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	0	3,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,123,356.16	1,868,000.00	3,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,056,180.00	2,747,250.00	6,000,000.00

22021004	MEDICAL EXPENSES-LOCAL	500,000.00	7,750.00	400,000.00
22021006	POSTAGES & COURIER SERVICES	11,338,475.79	552,961.50	6,000,000.00
22021007	WELFARE PACKAGES	500,000.00	139,500.00	0
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	1,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	0	900,000.00
22021082	PLANNING, MONITORING AND EVALUATION	2,500,000.00	0	0
22021086	EXAMINATION EXPENSES	15,182,134.63	4,780,364.00	0
22021089	OTHER EXPENSES	300,000.00	0	0
3	ASSETS	1,300,000,000.00	468,166,783.76	1,813,999,724.26
32	NON-CURRENT ASSETS	1,300,000,000.00	468,166,783.76	1,813,999,724.26
3201	PROPERTY, PLANT & EQUIPMENT	1,298,250,000.00	468,166,783.76	1,810,999,724.26
320101	LAND & BUILDING - GENERAL	849,097,924.45	271,318,483.76	845,326,814.40
32010101	LAND & BUILDINGS - ADMINISTRATIVE	46,300,851.47	1,012,000.00	3,500,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	802,797,072.98	270,306,483.76	841,826,814.40
320102	INFRASTRUCTURE - GENERAL	366,548,252.47	195,778,300.00	822,003,000.00
32010202	ROADS & BRIDGES	273,647,525.96	155,125,000.00	625,500,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	78,228,226.51	26,503,300.00	108,503,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	14,672,500.00	14,150,000.00	88,000,000.00
320103	PLANT & MACHINERY - GENERAL	46,606,349.63	0	45,724,096.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	45,934,349.63	0	45,000,000.00
32010305	POWER GENERATING SETS	672,000.00	0	724,096.00
320104	FIXED ASSETS - GENERAL	25,083,333.45	0	72,592,716.76
32010405	MOTOR VEHICLES	25,083,333.45	0	72,592,716.76
320105	OFFICE EQUIPMENT - GENERAL	6,785,200.00	0	16,710,989.50
32010501	COMPUTERS	1,029,000.00	0	3,507,340.00
32010502	PRINTERS	735,000.00	0	3,129,070.00
32010505	PHOTOCOPIERS	588,000.00	0	780,666.00
32010551	UPS/INVERTERS	1,086,750.00	0	1,459,506.00
32010552	COMPUTER STORAGE DEVICES	0	0	157,830.30
32010553	NETWORKING DEVICES/PERIPHERALS	269,050.00	0	0
32010554	CAMERAS	1,642,800.00	0	1,576,935.20
32010555	OTHER EQUIPMENTS	1,434,600.00	0	6,099,642.00
320106	FURNITURE & FITTINGS - GENERAL	4,128,940.00	1,070,000.00	8,642,107.60
32010601	CHAIRS	1,569,750.00	0	2,028,600.20
32010602	TABLES	299,200.00	60,000.00	2,715,360.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	812,000.00	0	1,357,680.00
32010604	TELEVISION SETS	193,200.00	130,000.00	554,386.00

32010606	AIR CONDITIONER	812,700.00	880,000.00	1,583,960.00
32010609	CEILING FANS	278,290.00	0	244,382.40
32010610	REFRIDGERATORS	163,800.00	0	157,739.00
3203	INTANGIBLE ASSETS	1,750,000.00	0	3,000,000.00
320301	INTANGIBLE ASSETS	1,750,000.00	0	3,000,000.00
32030151	SOFTWARE	1,750,000.00	0	3,000,000.00

Ogun State Government 2021 Budget Estimates: 025305300100 - Ogun State Property & Investment Corporation (OPIC) - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	460,000,000.00	389,634,693.98	944,469,925.29
21	PERSONNEL COST	260,000,000.00	229,083,704.24	394,478,913.27
2101	SALARY	251,763,968.72	222,273,161.62	384,025,839.03
210101	SALARIES AND WAGES	251,763,968.72	222,273,161.62	384,025,839.03
21010101	SALARY	251,763,968.72	222,273,161.62	384,025,839.03
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,236,031.28	6,810,542.62	10,453,074.24
210201	ALLOWANCES	8,236,031.28	6,810,542.62	10,453,074.24
21020150	LEAVE ALLOWANCE	8,236,031.28	6,810,542.62	10,453,074.24
22	OTHER RECURRENT COSTS	200,000,000.00	160,550,989.74	549,991,012.02
2202	OVERHEAD COST	199,255,936.34	160,400,989.74	547,991,012.02
220201	TRAVEL & TRANSPORT - GENERAL	4,266,579.51	3,829,110.00	27,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,340,702.00	908,500.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,925,877.51	2,920,610.00	8,600,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	13,400,000.00
220202	UTILITIES - GENERAL	12,051,319.63	9,743,214.42	18,060,000.00
22020201	ELECTRICITY CHARGES	3,256,000.00	2,586,572.42	7,000,000.00
22020202	TELEPHONE CHARGES	4,693,503.36	3,501,450.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	4,001,816.27	3,655,192.00	6,000,000.00
22020205	WATER RATES	100,000.00	0	60,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,043,429.37	6,068,687.50	32,745,011.98
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,190,960.00	2,957,425.00	10,000,011.98
22020304	MAGAZINES & PERIODICALS	531,469.37	63,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,721,000.00	2,548,262.50	6,495,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	8,250,000.00
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	500,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,183,380.76	20,831,178.13	29,446,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,115,025.68	7,728,795.45	20,000,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	1,314,000.00	684,260.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,572,171.39	5,118,300.00	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,872,561.61	1,109,020.00	946,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,001,755.03	4,346,111.43	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,007,867.05	1,844,691.25	4,000,000.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	300,000.00	0	0
220205	TRAINING - GENERAL	3,388,816.27	3,342,662.50	6,000,000.00
22020501	LOCAL TRAINING	3,388,816.27	3,342,662.50	6,000,000.00
220206	OTHER SERVICES - GENERAL	25,932,541.96	17,690,447.77	33,200,000.00
22020601	SECURITY SERVICES	22,254,019.57	14,022,262.50	25,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,678,522.39	3,668,185.27	4,200,000.00
22020606	LAND USE CHARGES	0	0	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	46,624,599.49	38,607,922.56	148,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	0	1,000,000.00
22020703	LEGAL SERVICES	19,834,001.15	18,234,307.00	70,000,000.00
22020704	ENGINEERING SERVICES	1,342,863.87	0	0
22020706	SURVEYING SERVICES	1,657,346.90	1,555,049.00	0
22020709	AUDITING OF ACCOUNTS	2,250,000.00	1,700,000.00	2,500,000.00
22020750	CONSULTANCY SERVICES/FEES	16,920,387.57	13,236,700.00	20,000,000.00
22020751	OTHER PROFESSIONAL FEES	4,120,000.00	3,881,866.56	55,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	14,278,500.11	13,668,790.00	26,340,000.60
22020801	MOTOR VEHICLE FUEL COST	10,420,459.43	10,175,520.00	20,340,000.20
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,858,040.68	3,493,270.00	4,000,000.40
220209	FINANCIAL CHARGES - GENERAL	11,487,383.94	10,860,710.91	21,000,000.08
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	107,923.41	1,000,000.08
22020902	INSURANCE PREMIUM	10,987,383.94	10,752,787.50	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	47,999,385.30	35,758,265.95	205,699,999.36
22021001	REFRESHMENT & MEALS	2,751,200.00	2,723,150.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	28,000.00	0	1,080,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,741,245.71	2,618,083.21	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,872,561.61	2,584,000.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	907,000.00	749,648.00	1,200,000.00
22021007	WELFARE PACKAGES	15,442,000.00	11,346,041.81	84,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,462,938.76	644,500.00	5,000,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	0	0	2,000,000.00
22021082	PLANNING, MONITORING AND EVALUATION	721,000.00	425,000.00	89,419,999.36

22021089	OTHER EXPENSES	14,765,745.44	13,889,092.93	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	721,000.00	578,750.00	0
22021091	CONDUCT OF SURVEY	0	0	1,500,000.00
22021092	FAIR, FESTIVAL & EXPO	586,693.78	200,000.00	4,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	744,063.66	150,000.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	744,063.66	150,000.00	2,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	744,063.66	150,000.00	2,000,000.00
3	ASSETS	3,000,000,000.00	949,405,480.73	5,339,999,386.40
32	NON-CURRENT ASSETS	3,000,000,000.00	949,405,480.73	5,339,999,386.40
3201	PROPERTY, PLANT & EQUIPMENT	843,037,549.34	173,465,917.55	1,221,548,721.66
320101	LAND & BUILDING - GENERAL	0	0	30,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	30,000,000.00
320102	INFRASTRUCTURE - GENERAL	613,248,259.12	158,696,880.05	915,000,000.00
32010202	ROADS & BRIDGES	351,057,353.12	12,682,000.00	572,500,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	9,690,000.00	0	5,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	109,211,500.00	56,439,067.55	125,000,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	66,529,406.00	55,000,000.00	50,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	56,760,000.00	34,575,812.50	100,000,000.00
32010251	TRAFFIC /STREET LIGHTS	20,000,000.00	0	62,500,000.00
320103	PLANT & MACHINERY - GENERAL	22,000,000.00	11,635,137.50	144,000,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0	0	75,000,000.00
32010302	INDUSTRIAL EQUIPMENT	22,000,000.00	11,635,137.50	25,000,000.00
32010304	POWER PLANTS	0	0	44,000,000.00
320104	FIXED ASSETS - GENERAL	180,583,334.85	0	95,674,335.26
32010405	MOTOR VEHICLES	179,083,334.85	0	94,174,335.26
32010406	TRICYCLE	0	0	750,000.00
32010407	MOTOR CYCLES	1,500,000.00	0	750,000.00
320105	OFFICE EQUIPMENT - GENERAL	0	0	6,874,386.40
32010501	COMPUTERS	0	0	5,036,992.80
32010502	PRINTERS	0	0	819,133.60
32010551	UPS/INVERTERS	0	0	1,018,260.00
320106	FURNITURE & FITTINGS - GENERAL	12,705,955.37	3,133,900.00	10,000,000.00
32010601	CHAIRS	12,705,955.37	3,133,900.00	10,000,000.00
320109	SPECIALISED ASSETS-GENERAL	14,500,000.00	0	20,000,000.00
32010903	BIOLOGICAL ASSETS	14,500,000.00	0	20,000,000.00
3202	INVESTMENT PROPERTY	2,152,574,450.66	775,939,563.18	4,098,450,664.74
320201	LAND & BUILDING - GENERAL	2,152,574,450.66	775,939,563.18	4,098,450,664.74

32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	60,000,000.00	6,046,485.00	261,825,664.74
32020102	LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	2,038,293,713.66	769,893,078.18	3,791,625,000.00
32020153	LAND & BUILDINGS - SPORTING FACILITIES INVESTMENT PROPERTY	32,340,737.00	0	20,000,000.00
32020154	LAND & BUILDINGS - MARKETS/PARKS INVESTMENT PROPERTY	21,940,000.00	0	25,000,000.00
3203	INTANGIBLE ASSETS	4,388,000.00	0	20,000,000.00
320301	INTANGIBLE ASSETS	4,388,000.00	0	20,000,000.00
32030151	SOFTWARE	4,388,000.00	0	20,000,000.00

Ogun State Government 2021 Budget Estimates: 025305300200 - OGSTEP (Ogun State Property & Investment Corporation (OPIC)) - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	0	0	152,820,000.00
21	PERSONNEL COST	0	0	30,000,000.00
2101	SALARY	0	0	30,000,000.00
210101	SALARIES AND WAGES	0	0	30,000,000.00
21010101	SALARY	0	0	30,000,000.00
22	OTHER RECURRENT COSTS	0	0	122,820,000.00
2202	OVERHEAD COST	0	0	122,820,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0	0	600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	600,000.00
220205	TRAINING - GENERAL	0	0	30,750,000.00
22020501	LOCAL TRAINING	0	0	10,750,000.00
22020502	INTERNATIONAL TRAINING	0	0	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	89,250,000.00
22020750	CONSULTANCY SERVICES/FEES	0	0	89,250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	2,220,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	2,220,000.00
3	ASSETS	0	0	60,000,000.00
32	NON-CURRENT ASSETS	0	0	60,000,000.00
3201	PROPERTY, PLANT & EQUIPMENT	0	0	60,000,000.00
320101	LAND & BUILDING - GENERAL	0	0	60,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	60,000,000.00

Ogun State Government 2021 Budget Estimates: 025310200100 - Ogun State Water Corporation - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	1,007,172,160.99	588,050,530.33	1,529,697,607.26

21	PERSONNEL COST	700,000,000.00	457,385,076.39	859,046,924.54
2101	SALARY	673,570,908.91	434,908,001.39	820,957,698.61
210101	SALARIES AND WAGES	673,570,908.91	434,908,001.39	820,957,698.61
21010101	SALARY	673,570,908.91	434,908,001.39	820,957,698.61
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,429,091.09	22,477,075.00	38,089,225.93
210201	ALLOWANCES	26,429,091.09	22,477,075.00	38,089,225.93
21020150	LEAVE ALLOWANCE	26,429,091.09	22,477,075.00	32,179,815.13
21020152	FURNITURE ALLOWANCE	0	0	5,909,410.80
22	OTHER RECURRENT COSTS	307,172,160.99	130,665,453.94	670,650,682.72
2202	OVERHEAD COST	307,172,160.99	130,665,453.94	670,650,682.72
220201	TRAVEL& TRANSPORT - GENERAL	5,000,000.00	97,600.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	97,600.00	500,000.00
220202	UTILITIES - GENERAL	134,682,160.99	67,815,019.18	238,528,530.02
22020201	ELECTRICITY CHARGES	121,307,566.35	66,904,969.18	228,148,784.35
22020202	TELEPHONE CHARGES	8,000,000.00	314,300.00	5,000,750.00
22020203	INTERNET ACCESS CHARGES	1,890,000.00	96,750.00	2,000,000.00
22020205	WATER RATES	800,000.00	200,000.00	600,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	2,684,594.64	299,000.00	2,778,995.67
220203	MATERIALS & SUPPLIES - GENERAL	53,900,000.00	26,122,385.00	264,483,142.70
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	406,600.00	4,000,910.70
22020302	BOOKS	200,000.00	0	200,000.00
22020303	NEWSPAPERS	200,000.00	63,910.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0	1,450,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0	850,000.00
22020350	SUPPLIES OF CHEMICALS	50,000,000.00	25,651,875.00	257,782,232.00
220204	MAINTENANCE SERVICES - GENERAL	34,000,000.00	13,036,792.92	84,939,010.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,000,000.00	1,046,000.00	16,000,010.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	5,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	321,600.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	237,042.92	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	25,000,000.00
22020413	MINOR ROAD MAINTENANCE	1,000,000.00	0	0
22020450	MAINTENANCE OF RISING AND DISTRIBUTION MAINS	8,000,000.00	1,427,150.00	24,939,000.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	5,000,000.00	0	11,000,000.00
220205	TRAINING - GENERAL	4,000,000.00	0	4,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	0	4,000,000.00

220206	OTHER SERVICES - GENERAL	29,290,000.00	20,941,400.00	28,500,000.00
22020601	SECURITY SERVICES	26,000,000.00	20,031,400.00	25,000,000.00
22020602	OFFICE RENT	0	0	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,290,000.00	910,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0	2,000,000.00
22020703	LEGAL SERVICES	500,000.00	0	500,000.00
22020709	AUDITING OF ACCOUNTS	1,500,000.00	0	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	25,000,000.00	1,595,100.00	25,000,000.00
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	1,540,600.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	54,500.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	432,481.84	1,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	432,481.84	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,300,000.00	624,675.00	19,700,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	68,500.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	0	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	270,000.00	0
22021004	MEDICAL EXPENSES-LOCAL	4,500,000.00	203,950.00	5,600,000.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	5,225.00	100,000.00
22021007	WELFARE PACKAGES	5,000,000.00	25,000.00	2,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	2,000,000.00
22021089	OTHER EXPENSES	1,500,000.00	52,000.00	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	2,000,000.00	0	6,000,000.00
3	ASSETS	873,308,742.65	928,890,385.93	8,442,601,645.04
32	NON-CURRENT ASSETS	873,308,742.65	928,890,385.93	8,442,601,645.04
3201	PROPERTY, PLANT & EQUIPMENT	873,308,742.65	928,890,385.93	8,442,601,645.04
320101	LAND & BUILDING - GENERAL	2,592,900.00	0	3,031,100.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,592,900.00	0	3,031,100.00
320102	INFRASTRUCTURE - GENERAL	856,990,542.65	928,830,385.93	8,431,077,696.04
32010208	WATER DISTRIBUTION NETWORK	20,000,000.00	0	600,322,208.16
32010214	BOREHOLES & OTHER WATER FACILITIES	836,990,542.65	928,830,385.93	7,830,755,487.88
320104	FIXED ASSETS - GENERAL	2,400,000.00	0	2,700,000.00
32010405	MOTOR VEHICLES	2,400,000.00	0	2,700,000.00
320105	OFFICE EQUIPMENT - GENERAL	9,550,800.00	60,000.00	4,282,349.00
32010501	COMPUTERS	4,835,250.00	0	2,998,210.00
32010502	PRINTERS	1,039,500.00	60,000.00	656,212.00
32010505	PHOTOCOPIERS	588,000.00	0	407,304.00
32010550	ROUTERS/SWITCHES	75,000.00	0	0

32010551	UPS/INVERTERS	2,271,750.00	0	0
32010552	COMPUTER STORAGE DEVICES	132,300.00	0	0
32010553	NETWORKING DEVICES/PERIPHERALS	147,000.00	0	0
32010554	CAMERAS	420,000.00	0	220,623.00
32010555	OTHER EQUIPMENTS	42,000.00	0	0
320106	FURNITURE & FITTINGS - GENERAL	1,774,500.00	0	1,510,500.00
32010601	CHAIRS	1,774,500.00	0	808,500.00
32010602	TABLES	0	0	702,000.00

Ogun State Government 2021 Budget Estimates: 025310300100 - Ogun State Rural Water Supply & Environmental Sanitation Agency - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	40,000,000.00	11,315,333.23	40,932,439.43
21	PERSONNEL COST	20,000,000.00	8,759,333.23	28,862,126.89
2101	SALARY	19,390,338.59	8,759,333.23	27,805,985.80
210101	SALARIES AND WAGES	19,390,338.59	8,759,333.23	27,805,985.80
21010101	SALARY	19,390,338.59	8,759,333.23	27,805,985.80
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	609,661.41	0	1,056,141.09
210201	ALLOWANCES	609,661.41	0	1,056,141.09
21020150	LEAVE ALLOWANCE	609,661.41	0	1,056,141.09
22	OTHER RECURRENT COSTS	20,000,000.00	2,556,000.00	12,070,312.54
2202	OVERHEAD COST	20,000,000.00	2,556,000.00	12,070,312.54
220201	TRAVEL & TRANSPORT - GENERAL	3,900,000.00	0	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,231,670.00	0	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	668,330.00	0	500,000.00
220202	UTILITIES - GENERAL	2,500,000.00	680,000.00	900,000.24
22020201	ELECTRICITY CHARGES	1,500,000.00	680,000.00	700,000.20
22020202	TELEPHONE CHARGES	1,000,000.00	0	200,000.04
220203	MATERIALS & SUPPLIES - GENERAL	5,100,000.00	400,000.00	2,356,416.88
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	0	1,956,416.88
22020302	BOOKS	100,000.00	0	0
22020303	NEWSPAPERS	0	0	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	320,000.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	80,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	280,800.00	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00	280,800.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0	0

22020406	OTHER MAINTENANCE SERVICES	0	0	500,000.00
220205	TRAINING - GENERAL	2,000,000.00	155,200.00	0
22020501	LOCAL TRAINING	1,000,000.00	155,200.00	0
22020502	INTERNATIONAL TRAINING	1,000,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	1,040,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	970,000.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	70,000.00	0
220209	FINANCIAL CHARGES - GENERAL	0	0	43,558.90
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	43,558.90
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	1,770,336.52
22021003	PUBLICITY & ADVERTISEMENTS	0	0	270,336.52
22021082	PLANNING, MONITORING AND EVALUATION	0	0	1,500,000.00
3	ASSETS	232,808,104.18	89,526,800.00	1,079,732,778.39
32	NON-CURRENT ASSETS	232,808,104.18	89,526,800.00	1,079,732,778.39
3201	PROPERTY, PLANT & EQUIPMENT	232,808,104.18	89,526,800.00	1,079,732,778.39
320102	INFRASTRUCTURE - GENERAL	213,758,187.28	89,526,800.00	1,026,939,725.13
32010214	BOREHOLES & OTHER WATER FACILITIES	213,758,187.28	89,526,800.00	1,026,939,725.13
320104	FIXED ASSETS - GENERAL	18,666,666.90	0	51,011,098.26
32010405	MOTOR VEHICLES	18,666,666.90	0	51,011,098.26
320105	OFFICE EQUIPMENT - GENERAL	309,750.00	0	1,238,883.00
32010501	COMPUTERS	73,500.00	0	712,782.00
32010502	PRINTERS	44,100.00	0	135,768.00
32010505	PHOTOCOPIERS	155,400.00	0	350,734.00
32010551	UPS/INVERTERS	36,750.00	0	39,599.00
320106	FURNITURE & FITTINGS - GENERAL	73,500.00	0	543,072.00
32010601	CHAIRS	29,400.00	0	0
32010602	TABLES	44,100.00	0	0
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	543,072.00

Ogun State Government 2021 Budget Estimates: 026000100100 - Ministry of Physical Planning & Urban Development - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	158,988,249.50	149,681,345.01	207,694,646.60
21	PERSONNEL COST	120,000,000.00	131,103,449.08	166,352,284.42
2101	SALARY	115,166,325.72	131,103,449.08	150,211,176.38
210101	SALARIES AND WAGES	115,166,325.72	131,103,449.08	150,211,176.38
21010101	SALARY	115,166,325.72	131,103,449.08	150,211,176.38

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,833,674.28	0	16,141,108.04
210201	ALLOWANCES	4,833,674.28	0	16,141,108.04
21020101	NON REGULAR ALLOWANCES	60,000.00	0	0
21020150	LEAVE ALLOWANCE	4,773,674.28	0	5,765,295.80
21020152	FURNITURE ALLOWANCE	0	0	10,375,812.24
22	OTHER RECURRENT COSTS	38,988,249.50	18,577,895.93	41,342,362.18
2202	OVERHEAD COST	38,988,249.50	18,577,895.93	41,342,362.18
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	302,500.00	3,850,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	302,500.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	2,850,000.00
220202	UTILITIES - GENERAL	120,000.00	0	300,000.00
22020201	ELECTRICITY CHARGES	20,000.00	0	0
22020203	INTERNET ACCESS CHARGES	80,000.00	0	300,000.00
22020205	WATER RATES	20,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	4,320,000.00	2,159,000.00	4,150,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	1,924,000.00	3,000,000.00
22020302	BOOKS	50,000.00	0	100,000.00
22020304	MAGAZINES & PERIODICALS	20,000.00	0	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,250,000.00	235,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,300,000.00	4,374,125.00	10,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,000,000.00	4,272,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,300,000.00	102,125.00	4,000,000.00
220205	TRAINING - GENERAL	2,500,000.00	465,000.00	1,000,000.00
22020501	LOCAL TRAINING	2,500,000.00	465,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0	0
22020706	SURVEYING SERVICES	1,000,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	3,400,000.00	5,772,362.18
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	3,400,000.00	5,772,362.18
220209	FINANCIAL CHARGES - GENERAL	0	0	60,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,748,249.50	7,877,270.93	15,710,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	360,000.00	240,000.00	810,000.00
22021007	WELFARE PACKAGES	0	0	3,400,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	2,500,000.00	1,820,000.00	2,500,000.00

22021082	PLANNING, MONITORING AND EVALUATION	750,000.00	0	2,500,000.00
22021083	RESEARCH AND DOCUMENTATION	310,000.00	0	2,500,000.00
22021089	OTHER EXPENSES	9,328,249.50	5,507,070.93	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	1,000,000.00	310,200.00	0
3	ASSETS	150,000,000.00	25,307,498.00	1,142,000,000.00
32	NON-CURRENT ASSETS	150,000,000.00	25,307,498.00	1,142,000,000.00
3201	PROPERTY, PLANT & EQUIPMENT	49,000,000.00	25,004,750.00	939,500,000.00
320101	LAND & BUILDING - GENERAL	0	0	10,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	10,000,000.00
320103	PLANT & MACHINERY - GENERAL	840,000.00	0	497,816.00
32010305	POWER GENERATING SETS	840,000.00	0	497,816.00
320104	FIXED ASSETS - GENERAL	18,666,666.90	16,900,000.00	318,622,312.14
32010405	MOTOR VEHICLES	18,666,666.90	16,900,000.00	318,622,312.14
320105	OFFICE EQUIPMENT - GENERAL	24,338,083.10	4,345,000.00	603,989,724.66
32010501	COMPUTERS	4,494,000.00	637,000.00	3,710,992.00
32010502	PRINTERS	1,102,500.00	367,000.00	885,207.36
32010505	PHOTOCOPIERS	883,050.00	0	1,538,704.00
32010508	PROJECTORS	1,179,033.10	0	460,000.00
32010551	UPS/INVERTERS	183,750.00	0	424,275.00
32010555	OTHER EQUIPMENTS	16,495,750.00	3,341,000.00	596,970,546.30
320106	FURNITURE & FITTINGS - GENERAL	5,155,250.00	3,759,750.00	6,390,147.20
32010601	CHAIRS	5,155,250.00	3,759,750.00	1,477,608.40
32010602	TABLES	0	0	1,572,646.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	543,072.00
32010604	TELEVISION SETS	0	0	658,474.80
32010606	AIR CONDITIONER	0	0	995,632.00
32010609	CEILING FANS	0	0	282,850.00
32010610	REFRIDGERATORS	0	0	384,676.00
32010650	FIRE PROOF SAFES	0	0	475,188.00
3202	INVESTMENT PROPERTY	76,000,000.00	302,748.00	0
320201	LAND & BUILDING - GENERAL	76,000,000.00	302,748.00	0
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	76,000,000.00	302,748.00	0
3203	INTANGIBLE ASSETS	25,000,000.00	0	202,500,000.00
320301	INTANGIBLE ASSETS	25,000,000.00	0	202,500,000.00
32030109	RESEARCH & DEVELOPMENT	25,000,000.00	0	202,500,000.00

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	<i>EXPENDITURES</i>	<i>326,113,895.00</i>	<i>227,377,426.70</i>	<i>459,141,449.19</i>
21	<i>PERSONNEL COST</i>	<i>285,000,000.00</i>	<i>202,060,762.70</i>	<i>412,646,761.69</i>
2101	<i>SALARY</i>	<i>273,132,205.50</i>	<i>202,060,762.70</i>	<i>396,878,654.58</i>
210101	<i>SALARIES AND WAGES</i>	<i>273,132,205.50</i>	<i>202,060,762.70</i>	<i>396,878,654.58</i>
21010101	<i>SALARY</i>	273,132,205.50	202,060,762.70	396,878,654.58
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>11,867,794.50</i>	<i>0</i>	<i>15,768,107.11</i>
210201	<i>ALLOWANCES</i>	<i>11,867,794.50</i>	<i>0</i>	<i>15,768,107.11</i>
21020150	<i>LEAVE ALLOWANCE</i>	11,867,794.50	0	15,768,107.11
22	<i>OTHER RECURRENT COSTS</i>	<i>41,113,895.00</i>	<i>25,316,664.00</i>	<i>46,494,687.50</i>
2202	<i>OVERHEAD COST</i>	<i>41,113,895.00</i>	<i>25,316,664.00</i>	<i>46,494,687.50</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>8,100,000.00</i>	<i>6,567,000.00</i>	<i>3,600,000.00</i>
22020102	<i>LOCAL TRAVEL & TRANSPORT: OTHERS</i>	8,100,000.00	6,567,000.00	3,600,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>0</i>	<i>0</i>	<i>251,316.00</i>
22020201	<i>ELECTRICITY CHARGES</i>	0	0	251,316.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>9,392,000.00</i>	<i>5,135,000.00</i>	<i>15,905,281.60</i>
22020301	<i>OFFICE STATIONERIES/COMPUTER CONSUMABLES</i>	6,100,000.00	4,200,000.00	6,029,031.60
22020303	<i>NEWSPAPERS</i>	292,000.00	0	91,250.00
22020305	<i>PRINTING OF NON SECURITY DOCUMENTS</i>	1,000,000.00	935,000.00	6,985,000.00
22020306	<i>PRINTING OF SECURITY DOCUMENTS</i>	2,000,000.00	0	2,800,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>11,966,500.00</i>	<i>8,000,000.00</i>	<i>6,972,589.90</i>
22020401	<i>MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT</i>	5,800,000.00	4,100,000.00	3,172,000.00
22020402	<i>MAINTENANCE OF OFFICE FURNITURE</i>	66,500.00	0	0
22020404	<i>MAINTENANCE OF OFFICE / IT EQUIPMENTS</i>	5,600,000.00	3,900,000.00	3,800,589.90
22020406	<i>OTHER MAINTENANCE SERVICES</i>	500,000.00	0	0
220205	<i>TRAINING - GENERAL</i>	<i>1,000,000.00</i>	<i>340,000.00</i>	<i>1,950,000.00</i>
22020501	<i>LOCAL TRAINING</i>	1,000,000.00	340,000.00	1,950,000.00
220207	<i>CONSULTING & PROFESSIONAL SERVICES - GENERAL</i>	<i>4,000,000.00</i>	<i>2,020,000.00</i>	<i>3,995,500.00</i>
22020702	<i>INFORMATION TECHNOLOGY CONSULTING</i>	0	0	995,500.00
22020706	<i>SURVEYING SERVICES</i>	4,000,000.00	2,020,000.00	3,000,000.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>4,400,000.00</i>	<i>2,600,000.00</i>	<i>5,280,000.00</i>
22020801	<i>MOTOR VEHICLE FUEL COST</i>	0	0	2,880,000.00
22020802	<i>OTHER TRANSPORT EQUIPMENT FUEL COST</i>	4,400,000.00	2,600,000.00	2,400,000.00
220209	<i>FINANCIAL CHARGES - GENERAL</i>	<i>0</i>	<i>0</i>	<i>25,000.00</i>
22020901	<i>BANK CHARGES (OTHER THAN INTEREST)</i>	0	0	25,000.00
220210	<i>MISCELLANEOUS EXPENSES GENERAL</i>	<i>2,255,395.00</i>	<i>654,664.00</i>	<i>8,515,000.00</i>

22021001	REFRESHMENT & MEALS	113,395.00	0	275,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	654,664.00	8,000,000.00
22021006	POSTAGES & COURIER SERVICES	142,000.00	0	240,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0	0
3	ASSETS	400,000,000.00	77,861,400.00	524,991,206.43
32	NON-CURRENT ASSETS	400,000,000.00	77,861,400.00	524,991,206.43
3201	PROPERTY, PLANT & EQUIPMENT	400,000,000.00	77,861,400.00	524,991,206.43
320101	LAND & BUILDING - GENERAL	260,190,832.10	58,553,000.00	198,770,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	260,190,832.10	58,553,000.00	198,770,000.00
320102	INFRASTRUCTURE - GENERAL	70,000,000.00	19,308,400.00	150,000,000.00
32010202	ROADS & BRIDGES	70,000,000.00	19,308,400.00	150,000,000.00
320103	PLANT & MACHINERY - GENERAL	1,491,000.00	0	3,500,000.00
32010305	POWER GENERATING SETS	1,491,000.00	0	3,500,000.00
320104	FIXED ASSETS - GENERAL	43,166,671.80	0	129,967,095.03
32010405	MOTOR VEHICLES	43,166,671.80	0	129,487,095.03
32010407	MOTOR CYCLES	0	0	480,000.00
320105	OFFICE EQUIPMENT - GENERAL	24,059,496.10	0	35,303,842.40
32010501	COMPUTERS	442,080.00	0	4,688,521.60
32010502	PRINTERS	136,500.00	0	3,110,218.60
32010504	FAX MACHINE	264,600.00	0	0
32010505	PHOTOCOPIERS	225,000.00	0	1,149,502.40
32010506	TYPE-WRITERS	0	0	490,000.00
32010508	PROJECTORS	0	0	142,556.40
32010550	ROUTERS/SWITCHES	226,800.00	0	0
32010551	UPS/INVERTERS	94,500.00	0	4,815,803.80
32010552	COMPUTER STORAGE DEVICES	0	0	197,995.00
32010555	OTHER EQUIPMENTS	22,670,016.10	0	20,709,244.60
320106	FURNITURE & FITTINGS - GENERAL	1,092,000.00	0	7,450,269.00
32010601	CHAIRS	840,000.00	0	3,467,741.00
32010602	TABLES	0	0	1,612,245.00
32010604	TELEVISION SETS	0	0	169,710.00
32010606	AIR CONDITIONER	0	0	2,149,660.00
32010610	REFRIDGERATORS	252,000.00	0	50,913.00

Ogun State Government 2021 Budget Estimates: 026000200200 - OGSTEP (Bureau of Lands and Survey) - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
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2	EXPENDITURES	0	0	583,012,550.00
21	PERSONNEL COST	0	0	112,385,550.00
2101	SALARY	0	0	112,385,550.00
210101	SALARIES AND WAGES	0	0	112,385,550.00
21010101	SALARY	0	0	112,385,550.00
22	OTHER RECURRENT COSTS	0	0	470,627,000.00
2202	OVERHEAD COST	0	0	470,627,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	10,287,500.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	10,287,500.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	11,982,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	7,200,000.00
22020406	OTHER MAINTENANCE SERVICES	0	0	4,782,500.00
220205	TRAINING - GENERAL	0	0	53,420,500.00
22020501	LOCAL TRAINING	0	0	53,420,500.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	380,968,500.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	327,527,500.00
22020750	CONSULTANCY SERVICES/FEES	0	0	53,441,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	13,968,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	366,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	13,602,000.00
3	ASSETS	0	0	413,887,650.00
32	NON-CURRENT ASSETS	0	0	413,887,650.00
3201	PROPERTY, PLANT & EQUIPMENT	0	0	410,137,650.00
320102	INFRASTRUCTURE - GENERAL	0	0	106,750,000.00
32010202	ROADS & BRIDGES	0	0	106,750,000.00
320104	FIXED ASSETS - GENERAL	0	0	140,600,000.00
32010405	MOTOR VEHICLES	0	0	140,600,000.00
320105	OFFICE EQUIPMENT - GENERAL	0	0	153,609,900.00
32010501	COMPUTERS	0	0	27,900,000.00
32010502	PRINTERS	0	0	18,940,000.00
32010503	SCANNERS	0	0	16,500,000.00
32010555	OTHER EQUIPMENTS	0	0	90,269,900.00
320106	FURNITURE & FITTINGS - GENERAL	0	0	9,177,750.00
32010601	CHAIRS	0	0	6,777,750.00
32010606	AIR CONDITIONER	0	0	2,400,000.00
3203	INTANGIBLE ASSETS	0	0	3,750,000.00
320301	INTANGIBLE ASSETS	0	0	3,750,000.00

32030151	SOFTWARE	0	0	3,750,000.00
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Ogun State Government 2021 Budget Estimates: 026000100200 - OGSTEP (Ministry of Physical Planning & Urban Development) - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	0	0	138,381,600.00
22	OTHER RECURRENT COSTS	0	0	138,381,600.00
2202	OVERHEAD COST	0	0	138,381,600.00
220201	TRAVEL & TRANSPORT - GENERAL	0	0	70,575,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	58,375,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	12,200,000.00
220202	UTILITIES - GENERAL	0	0	3,965,000.00
22020202	TELEPHONE CHARGES	0	0	2,440,000.00
22020203	INTERNET ACCESS CHARGES	0	0	1,525,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	10,671,600.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	3,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	3,600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	3,471,600.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	18,250,000.00
22020750	CONSULTANCY SERVICES/FEES	0	0	18,250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	34,920,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	27,420,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0	0	7,500,000.00
3	ASSETS	0	17,904,000.00	187,832,000.00
32	NON-CURRENT ASSETS	0	17,904,000.00	187,832,000.00
3201	PROPERTY, PLANT & EQUIPMENT	0	17,904,000.00	187,832,000.00
320101	LAND & BUILDING - GENERAL	0	0	27,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	27,500,000.00
320103	PLANT & MACHINERY - GENERAL	0	0	18,000,000.00
32010305	POWER GENERATING SETS	0	0	18,000,000.00
320104	FIXED ASSETS - GENERAL	0	16,900,000.00	30,600,000.00
32010405	MOTOR VEHICLES	0	16,900,000.00	30,600,000.00
320105	OFFICE EQUIPMENT - GENERAL	0	1,004,000.00	111,732,000.00
32010501	COMPUTERS	0	637,000.00	12,600,000.00
32010502	PRINTERS	0	367,000.00	1,164,000.00
32010552	COMPUTER STORAGE DEVICES	0	0	10,368,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	0	0	87,600,000.00

Ogun State Government 2021 Budget Estimates: 026000300100 - Ogun State Planning & Development Permit Authority - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	252,257,272.50	183,280,900.55	408,315,511.46
21	PERSONNEL COST	240,000,000.00	173,531,525.55	332,630,652.26
2101	SALARY	240,000,000.00	173,531,525.55	314,308,747.24
210101	SALARIES AND WAGES	240,000,000.00	173,531,525.55	314,308,747.24
21010101	SALARY	240,000,000.00	173,531,525.55	314,308,747.24
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	18,321,905.02
210201	ALLOWANCES	0	0	18,321,905.02
21020150	LEAVE ALLOWANCE	0	0	12,412,494.22
21020152	FURNITURE ALLOWANCE	0	0	5,909,410.80
22	OTHER RECURRENT COSTS	12,257,272.50	9,749,375.00	75,684,859.20
2202	OVERHEAD COST	12,257,272.50	9,749,375.00	75,684,859.20
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0	12,040,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	7,640,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0	0
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	4,400,000.00
220202	UTILITIES - GENERAL	365,000.00	277,000.00	2,280,000.00
22020201	ELECTRICITY CHARGES	57,500.00	57,500.00	60,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	162,000.00	2,040,000.00
22020205	WATER RATES	57,500.00	57,500.00	180,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,957,500.00	2,830,400.00	6,555,999.20
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	750,000.00	630,000.00	4,330,999.20
22020302	BOOKS	5,000.00	0	1,025,000.00
22020303	NEWSPAPERS	102,500.00	102,000.00	480,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,100,000.00	2,098,400.00	0
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	720,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,215,000.00	947,000.00	12,249,860.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000.00	800,000.00	7,472,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	115,000.00	0	2,329,860.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	147,000.00	2,448,000.00
220205	TRAINING - GENERAL	800,000.00	499,975.00	8,250,000.00
22020501	LOCAL TRAINING	800,000.00	499,975.00	8,250,000.00
220206	OTHER SERVICES - GENERAL	750,000.00	0	4,400,000.00
22020601	SECURITY SERVICES	250,000.00	0	4,400,000.00

22020602	OFFICE RENT	500,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	2,100,000.00	2,037,500.00	5,904,000.00
22020801	MOTOR VEHICLE FUEL COST	2,100,000.00	2,037,500.00	5,904,000.00
220209	FINANCIAL CHARGES - GENERAL	17,272.50	2,000.00	15,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	17,272.50	2,000.00	15,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,552,500.00	3,155,500.00	23,990,000.00
22021001	REFRESHMENT & MEALS	67,500.00	0	3,200,000.00
22021006	POSTAGES & COURIER SERVICES	35,000.00	35,000.00	240,000.00
22021007	WELFARE PACKAGES	150,000.00	0	6,260,000.00
22021082	PLANNING, MONITORING AND EVALUATION	300,000.00	200,000.00	8,500,000.00
22021089	OTHER EXPENSES	1,500,000.00	1,420,500.00	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	1,500,000.00	1,500,000.00	5,790,000.00
3	ASSETS	100,000,000.00	22,946,511.62	233,000,000.00
32	NON-CURRENT ASSETS	100,000,000.00	22,946,511.62	233,000,000.00
3201	PROPERTY, PLANT & EQUIPMENT	80,000,000.00	22,946,511.62	213,000,000.00
320101	LAND & BUILDING - GENERAL	20,184,833.10	5,581,395.34	65,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	20,184,833.10	5,581,395.34	65,000,000.00
320102	INFRASTRUCTURE - GENERAL	20,000,000.00	0	2,079,649.27
32010209	SEWAGE/ DRAINAGE NETWORK	20,000,000.00	0	2,079,649.27
320103	PLANT & MACHINERY - GENERAL	15,000,000.00	0	26,907,354.70
32010303	NAVIGATIONAL EQUIPMENT	15,000,000.00	0	26,907,354.70
320104	FIXED ASSETS - GENERAL	18,666,666.90	16,900,000.00	102,022,196.53
32010405	MOTOR VEHICLES	18,666,666.90	16,900,000.00	102,022,196.53
320105	OFFICE EQUIPMENT - GENERAL	1,480,500.00	0	12,904,182.70
32010501	COMPUTERS	766,500.00	0	3,801,504.00
32010502	PRINTERS	420,000.00	0	3,226,752.80
32010505	PHOTOCOPIERS	0	0	1,245,671.40
32010508	PROJECTORS	0	0	142,556.40
32010551	UPS/INVERTERS	0	0	890,977.50
32010554	CAMERAS	294,000.00	0	3,596,720.60
320106	FURNITURE & FITTINGS - GENERAL	4,668,000.00	465,116.28	4,086,616.80
32010601	CHAIRS	1,556,000.00	155,038.76	887,017.60
32010602	TABLES	1,556,000.00	155,038.76	2,149,660.00
32010608	SHELVES	1,556,000.00	155,038.76	1,049,939.20
3203	INTANGIBLE ASSETS	20,000,000.00	0	20,000,000.00
320301	INTANGIBLE ASSETS	20,000,000.00	0	20,000,000.00
32030109	RESEARCH & DEVELOPMENT	20,000,000.00	0	20,000,000.00

Ogun State Government 2021 Budget Estimates: 026000400100 - Ogun State Building Production Management Authority - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	0	0	139,618,385.40
21	PERSONNEL COST	0	0	100,000,000.00
2101	SALARY	0	0	96,190,220.65
210101	SALARIES AND WAGES	0	0	96,190,220.65
21010101	SALARY	0	0	96,190,220.65
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	3,809,779.35
210201	ALLOWANCES	0	0	3,809,779.35
21020150	LEAVE ALLOWANCE	0	0	3,809,779.35
22	OTHER RECURRENT COSTS	0	0	39,618,385.40
2202	OVERHEAD COST	0	0	39,618,385.40
220201	TRAVEL & TRANSPORT - GENERAL	0	0	9,725,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	5,025,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	4,700,000.00
220202	UTILITIES - GENERAL	0	0	840,000.00
22020203	INTERNET ACCESS CHARGES	0	0	840,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	3,638,385.40
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	2,388,385.40
22020302	BOOKS	0	0	170,000.00
22020303	NEWSPAPERS	0	0	480,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	240,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	360,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	2,840,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	440,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	2,400,000.00
220205	TRAINING - GENERAL	0	0	6,000,000.00
22020501	LOCAL TRAINING	0	0	6,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	500,000.00
22020601	SECURITY SERVICES	0	0	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	1,200,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	1,200,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	15,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	15,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	14,860,000.00

22021001	REFRESHMENT & MEALS	0	0	1,560,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	180,000.00
22021007	WELFARE PACKAGES	0	0	6,280,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0	0	3,000,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0	0	3,840,000.00
3	ASSETS	0	0	200,000,000.00
32	NON-CURRENT ASSETS	0	0	200,000,000.00
3201	PROPERTY, PLANT & EQUIPMENT	0	0	180,000,000.00
320101	LAND & BUILDING - GENERAL	0	0	32,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	32,000,000.00
320102	INFRASTRUCTURE - GENERAL	0	0	50,000,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	0	0	50,000,000.00
320103	PLANT & MACHINERY - GENERAL	0	0	9,407,354.70
32010303	NAVIGATIONAL EQUIPMENT	0	0	9,407,354.70
320104	FIXED ASSETS - GENERAL	0	0	76,516,647.40
32010405	MOTOR VEHICLES	0	0	76,516,647.40
320105	OFFICE EQUIPMENT - GENERAL	0	0	7,907,920.30
32010501	COMPUTERS	0	0	2,460,795.00
32010502	PRINTERS	0	0	1,052,202.00
32010505	PHOTOCOPIERS	0	0	1,245,671.40
32010508	PROJECTORS	0	0	142,556.40
32010551	UPS/INVERTERS	0	0	890,977.50
32010554	CAMERAS	0	0	2,115,718.00
320106	FURNITURE & FITTINGS - GENERAL	0	0	4,168,077.60
32010601	CHAIRS	0	0	642,635.20
32010602	TABLES	0	0	2,149,660.00
32010608	SHELVES	0	0	1,375,782.40
3203	INTANGIBLE ASSETS	0	0	20,000,000.00
320301	INTANGIBLE ASSETS	0	0	20,000,000.00
32030151	SOFTWARE	0	0	20,000,000.00

Ogun State Government 2021 Budget Estimates: 026000500100 - Ogun State Slum Regeneration Authority - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	0	0	139,618,385.40
21	PERSONNEL COST	0	0	100,000,000.00
2101	SALARY	0	0	96,190,220.65

210101	SALARIES AND WAGES	0	0	96,190,220.65
21010101	SALARY	0	0	96,190,220.65
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	3,809,779.35
210201	ALLOWANCES	0	0	3,809,779.35
21020150	LEAVE ALLOWANCE	0	0	3,809,779.35
22	OTHER RECURRENT COSTS	0	0	39,618,385.40
2202	OVERHEAD COST	0	0	39,618,385.40
220201	TRAVEL& TRANSPORT - GENERAL	0	0	9,725,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	5,025,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	4,700,000.00
220202	UTILITIES - GENERAL	0	0	840,000.00
22020203	INTERNET ACCESS CHARGES	0	0	840,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	3,638,385.40
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	2,388,385.40
22020302	BOOKS	0	0	170,000.00
22020303	NEWSPAPERS	0	0	480,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	240,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	360,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	2,840,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	440,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	2,400,000.00
220205	TRAINING - GENERAL	0	0	6,000,000.00
22020501	LOCAL TRAINING	0	0	6,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	500,000.00
22020601	SECURITY SERVICES	0	0	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	1,200,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	1,200,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	15,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	15,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	14,860,000.00
22021001	REFRESHMENT & MEALS	0	0	1,560,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	180,000.00
22021007	WELFARE PACKAGES	0	0	6,280,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0	0	3,000,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0	0	3,840,000.00
3	ASSETS	0	0	200,000,000.00
32	NON-CURRENT ASSETS	0	0	200,000,000.00

3201	PROPERTY, PLANT & EQUIPMENT	0	0	180,000,000.00
320102	INFRASTRUCTURE - GENERAL	0	0	91,407,354.70
32010209	SEWAGE/ DRAINAGE NETWORK	0	0	50,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0	0	41,407,354.70
320104	FIXED ASSETS - GENERAL	0	0	76,516,647.40
32010405	MOTOR VEHICLES	0	0	76,516,647.40
320105	OFFICE EQUIPMENT - GENERAL	0	0	7,907,920.30
32010501	COMPUTERS	0	0	2,460,795.00
32010502	PRINTERS	0	0	1,052,202.00
32010505	PHOTOCOPIERS	0	0	1,245,671.40
32010508	PROJECTORS	0	0	142,556.40
32010551	UPS/INVERTERS	0	0	890,977.50
32010554	CAMERAS	0	0	2,115,718.00
320106	FURNITURE & FITTINGS - GENERAL	0	0	4,168,077.60
32010601	CHAIRS	0	0	642,635.20
32010602	TABLES	0	0	2,149,660.00
32010608	SHELVES	0	0	1,375,782.40
3203	INTANGIBLE ASSETS	0	0	20,000,000.00
320301	INTANGIBLE ASSETS	0	0	20,000,000.00
32030109	RESEARCH & DEVELOPMENT	0	0	20,000,000.00

Ogun State Government 2021 Budget Estimates: 031801100100 - Judicial Service Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	80,000,000.00	45,001,481.79	186,006,363.08
21	PERSONNEL COST	60,000,000.00	35,001,481.79	79,705,336.36
2101	SALARY	58,539,692.95	35,001,481.79	46,621,770.76
210101	SALARIES AND WAGES	58,539,692.95	35,001,481.79	46,621,770.76
21010101	SALARY	58,539,692.95	35,001,481.79	46,621,770.76
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,460,307.05	0	33,083,565.60
210201	ALLOWANCES	1,460,307.05	0	33,083,565.60
21020101	NON REGULAR ALLOWANCES	0	0	25,080,000.00
21020150	LEAVE ALLOWANCE	929,962.28	0	1,639,428.36
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	530,344.77	0	0
21020152	FURNITURE ALLOWANCE	0	0	6,364,137.24
22	OTHER RECURRENT COSTS	20,000,000.00	10,000,000.00	106,301,026.72
2202	OVERHEAD COST	20,000,000.00	10,000,000.00	106,301,026.72

220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	0	10,168,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	1,650,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0	1,518,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	7,000,000.00
220202	UTILITIES - GENERAL	1,700,000.00	300,000.00	2,400,000.00
22020201	ELECTRICITY CHARGES	600,000.00	0	600,000.00
22020202	TELEPHONE CHARGES	500,000.00	300,000.00	1,200,000.00
22020205	WATER RATES	600,000.00	0	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	1,220,000.00	7,247,776.48
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	800,000.00	3,527,776.48
22020303	NEWSPAPERS	0	0	720,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	420,000.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,700,000.00	1,000,000.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	350,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	200,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	200,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	250,000.00	0
22020406	OTHER MAINTENANCE SERVICES	200,000.00	0	1,500,000.00
220205	TRAINING - GENERAL	3,900,000.00	1,420,000.00	50,401,250.24
22020501	LOCAL TRAINING	3,900,000.00	1,420,000.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	35,401,250.24
220206	OTHER SERVICES - GENERAL	0	0	564,000.00
22020601	SECURITY SERVICES	0	0	564,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	400,000.00	5,200,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	50,000.00	3,200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	350,000.00	0
22020803	PLANT / GENERATOR FUEL COST	0	0	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	110,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	110,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,700,000.00	5,660,000.00	22,210,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	2,000,000.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	810,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	900,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	100,000.00	510,000.00
22021007	WELFARE PACKAGES	500,000.00	0	1,200,000.00
22021086	EXAMINATION EXPENSES	3,500,000.00	2,750,000.00	8,600,000.00

3	ASSETS	20,000,000.00	0	33,467,543.38
32	NON-CURRENT ASSETS	20,000,000.00	0	33,467,543.38
3201	PROPERTY, PLANT & EQUIPMENT	20,000,000.00	0	33,467,543.38
320101	LAND & BUILDING - GENERAL	6,625,200.00	0	1,919,444.64
32010102	LAND & BUILDINGS - RESIDENTIAL	6,625,200.00	0	1,919,444.64
320103	PLANT & MACHINERY - GENERAL	756,000.00	0	791,980.00
32010304	POWER PLANTS	756,000.00	0	791,980.00
320104	FIXED ASSETS - GENERAL	0	0	21,965,317.92
32010405	MOTOR VEHICLES	0	0	21,965,317.92
320105	OFFICE EQUIPMENT - GENERAL	7,612,400.00	0	3,646,325.02
32010501	COMPUTERS	1,503,600.00	0	1,086,144.00
32010502	PRINTERS	446,250.00	0	480,845.00
32010503	SCANNERS	73,500.00	0	79,198.00
32010505	PHOTOCOPIERS	882,000.00	0	926,100.00
32010507	SHREDDING MACHINES	157,500.00	0	0
32010551	UPS/INVERTERS	0	0	237,594.00
32010552	COMPUTER STORAGE DEVICES	0	0	343,040.48
32010555	OTHER EQUIPMENTS	4,549,550.00	0	493,403.54
320106	FURNITURE & FITTINGS - GENERAL	5,006,400.00	0	5,144,475.80
32010601	CHAIRS	829,750.00	0	905,120.00
32010602	TABLES	1,364,950.00	0	1,267,168.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	399,800.00	0	197,995.00
32010604	TELEVISION SETS	603,500.00	0	624,532.80
32010606	AIR CONDITIONER	941,100.00	0	1,312,424.00
32010608	SHELVES	324,500.00	0	294,164.00
32010610	REFRIDGERATORS	542,800.00	0	543,072.00

Ogun State Government 2021 Budget Estimates: 031805200100 - Ogun State Customary Court of Appeal - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	0	0	683,611,195.02
21	PERSONNEL COST	0	0	500,000,000.00
2101	SALARY	0	0	475,263,788.66
210101	SALARIES AND WAGES	0	0	475,263,788.66
21010101	SALARY	0	0	475,263,788.66
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	24,736,211.34
210201	ALLOWANCES	0	0	24,736,211.34

21020150	LEAVE ALLOWANCE	0	0	18,372,074.10
21020152	FURNITURE ALLOWANCE	0	0	6,364,137.24
22	OTHER RECURRENT COSTS	0	0	183,611,195.02
2202	OVERHEAD COST	0	0	183,611,195.02
220201	TRAVEL& TRANSPORT - GENERAL	0	0	59,577,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	15,577,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	44,000,000.00
220202	UTILITIES - GENERAL	0	0	18,090,000.00
22020201	ELECTRICITY CHARGES	0	0	10,800,000.00
22020202	TELEPHONE CHARGES	0	0	3,450,000.00
22020203	INTERNET ACCESS CHARGES	0	0	3,360,000.00
22020205	WATER RATES	0	0	480,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	24,442,944.66
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	2,462,944.66
22020304	MAGAZINES & PERIODICALS	0	0	19,380,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	2,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	16,611,250.36
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	2,220,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	1,560,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	3,600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0	0	3,871,250.36
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0	0	360,000.00
220205	TRAINING - GENERAL	0	0	18,000,000.00
22020501	LOCAL TRAINING	0	0	3,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	15,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	3,300,000.00
22020601	SECURITY SERVICES	0	0	1,800,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	4,980,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	3,180,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	1,800,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	38,310,000.00
22021001	REFRESHMENT & MEALS	0	0	2,580,000.00

22021004	MEDICAL EXPENSES-LOCAL	0	0	1,850,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	900,000.00
22021007	WELFARE PACKAGES	0	0	22,700,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	0	0	10,280,000.00
3	ASSETS	0	0	100,000,000.00
32	NON-CURRENT ASSETS	0	0	100,000,000.00
3201	PROPERTY, PLANT & EQUIPMENT	0	0	100,000,000.00
320101	LAND & BUILDING - GENERAL	0	0	73,431,673.22
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	73,431,673.22
320103	PLANT & MACHINERY - GENERAL	0	0	1,527,390.00
32010305	POWER GENERATING SETS	0	0	1,527,390.00
320105	OFFICE EQUIPMENT - GENERAL	0	0	11,550,123.18
32010501	COMPUTERS	0	0	1,663,158.00
32010502	PRINTERS	0	0	2,449,481.00
32010503	SCANNERS	0	0	95,037.60
32010505	PHOTOCOPIERS	0	0	5,747,512.00
32010507	SHREDDING MACHINES	0	0	929,671.38
32010509	BINDING EQUIPMENT	0	0	118,797.00
32010551	UPS/INVERTERS	0	0	509,130.00
32010555	OTHER EQUIPMENTS	0	0	37,336.20
320106	FURNITURE & FITTINGS - GENERAL	0	0	13,490,813.60
32010601	CHAIRS	0	0	3,050,254.40
32010602	TABLES	0	0	1,923,380.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	2,404,225.00
32010604	TELEVISION SETS	0	0	452,560.00
32010606	AIR CONDITIONER	0	0	2,715,360.00
32010608	SHELVES	0	0	1,187,970.00
32010609	CEILING FANS	0	0	993,369.20
32010610	REFRIDGERATORS	0	0	288,507.00
32010650	FIRE PROOF SAFES	0	0	475,188.00

Ogun State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	370,000,000.08	279,047,645.40	970,439,320.29
21	PERSONNEL COST	300,000,000.08	235,278,207.90	470,439,320.29
2101	SALARY	292,016,139.14	235,278,207.90	419,649,488.00

210101	SALARIES AND WAGES	292,016,139.14	235,278,207.90	419,649,488.00
21010101	SALARY	292,016,139.14	235,278,207.90	419,649,488.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,983,860.94	0	50,789,832.29
210201	ALLOWANCES	7,983,860.94	0	50,789,832.29
21020101	NON REGULAR ALLOWANCES	0	0	10,350,647.38
21020150	LEAVE ALLOWANCE	7,983,860.94	0	15,431,082.67
21020152	FURNITURE ALLOWANCE	0	0	25,008,102.24
22	OTHER RECURRENT COSTS	70,000,000.00	43,769,437.50	500,000,000.00
2202	OVERHEAD COST	70,000,000.00	43,769,437.50	500,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	1,004,000.00	45,590,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	400,000.00	14,208,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	604,000.00	7,970,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	23,412,500.00
220202	UTILITIES - GENERAL	2,300,000.00	0	9,636,400.00
22020201	ELECTRICITY CHARGES	100,000.00	0	1,430,800.00
22020202	TELEPHONE CHARGES	1,000,000.00	0	645,600.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0	7,200,000.00
22020205	WATER RATES	200,000.00	0	360,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	500,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	22,050,000.00	19,874,500.00	39,945,482.78
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,000,000.00	8,874,500.00	23,375,482.78
22020302	BOOKS	1,000,000.00	0	480,000.00
22020303	NEWSPAPERS	50,000.00	0	1,090,000.00
22020309	UNIFORMS & OTHER CLOTHING	11,000,000.00	11,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,500,000.00	4,885,000.00	30,425,710.97
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	0	12,835,710.97
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	590,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0	8,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	4,385,000.00	9,000,000.00
220205	TRAINING - GENERAL	12,000,000.00	1,767,000.00	26,250,000.00
22020501	LOCAL TRAINING	10,000,000.00	1,267,000.00	26,250,000.00
22020502	INTERNATIONAL TRAINING	2,000,000.00	500,000.00	0
220206	OTHER SERVICES - GENERAL	1,000,000.00	737,500.00	3,840,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	737,500.00	3,840,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	1,980,000.00	267,800,000.00
22020703	LEGAL SERVICES	2,000,000.00	980,000.00	217,200,000.00
22020750	CONSULTANCY SERVICES/FEES	1,000,000.00	1,000,000.00	40,000,000.00

22020751	OTHER PROFESSIONAL FEES	0	0	10,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,200,000.00	1,110,437.50	25,900,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	972,937.50	20,400,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	137,500.00	5,500,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	2,200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	250,000.00
22020902	INSURANCE PREMIUM	0	0	1,950,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,950,000.00	12,411,000.00	48,411,906.25
22021001	REFRESHMENT & MEALS	5,000,000.00	3,000,000.00	3,540,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,550,000.00	490,000.00	34,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0	0
22021006	POSTAGES & COURIER SERVICES	0	0	391,906.25
22021089	OTHER EXPENSES	10,000,000.00	8,921,000.00	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	200,000.00	0	10,080,000.00
3	ASSETS	150,000,000.00	3,524,500.00	219,680,000.00
32	NON-CURRENT ASSETS	150,000,000.00	3,524,500.00	219,680,000.00
3201	PROPERTY, PLANT & EQUIPMENT	150,000,000.00	3,524,500.00	199,680,000.00
320101	LAND & BUILDING - GENERAL	80,166,306.12	544,000.00	92,269,285.23
32010101	LAND & BUILDINGS - ADMINISTRATIVE	80,166,306.12	544,000.00	92,269,285.23
320104	FIXED ASSETS - GENERAL	50,283,333.45	0	66,052,832.37
32010405	MOTOR VEHICLES	50,283,333.45	0	66,052,832.37
320105	OFFICE EQUIPMENT - GENERAL	17,550,360.43	1,773,000.00	21,667,441.40
32010501	COMPUTERS	3,231,750.00	0	5,227,068.00
32010502	PRINTERS	840,000.00	0	351,639.12
32010503	SCANNERS	163,800.00	0	226,280.00
32010505	PHOTOCOPIERS	588,000.00	0	1,414,250.00
32010507	SHREDDING MACHINES	300,000.00	0	1,859,342.76
32010508	PROJECTORS	0	0	624,306.52
32010551	UPS/INVERTERS	1,181,250.00	0	2,489,080.00
32010552	COMPUTER STORAGE DEVICES	0	0	994,500.60
32010553	NETWORKING DEVICES/PERIPHERALS	0	0	2,432,510.00
32010554	CAMERAS	0	0	4,978,160.00
32010555	OTHER EQUIPMENTS	11,245,560.43	1,773,000.00	1,070,304.40
320106	FURNITURE & FITTINGS - GENERAL	2,000,000.00	1,207,500.00	19,690,441.00
32010601	CHAIRS	2,000,000.00	1,207,500.00	882,492.00
32010602	TABLES	0	0	2,969,925.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	543,072.00

32010604	TELEVISION SETS	0	0	1,697,100.00
32010606	AIR CONDITIONER	0	0	10,000,000.00
32010608	SHELVES	0	0	72,409.60
32010609	CEILING FANS	0	0	1,082,749.80
32010610	REFRIDGERATORS	0	0	1,905,277.60
32010650	FIRE PROOF SAFES	0	0	537,415.00
3202	INVESTMENT PROPERTY	0	0	20,000,000.00
320201	LAND & BUILDING - GENERAL	0	0	20,000,000.00
32020104	OTHER STORAGE FACILITIES INVESTMENT PROPERTY	0	0	20,000,000.00

Ogun State Government 2021 Budget Estimates: 032605100100 - JUDICIARY (OGUN STATE HIGHCOURT) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	1,900,000,000.00	1,609,778,499.82	1,756,948,557.44
21	PERSONNEL COST	1,200,000,000.00	1,134,749,299.82	1,080,486,223.76
2101	SALARY	805,559,140.08	839,607,838.16	762,503,661.28
210101	SALARIES AND WAGES	805,559,140.08	839,607,838.16	762,503,661.28
21010101	SALARY	805,559,140.08	839,607,838.16	762,503,661.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	394,440,859.92	295,141,461.66	317,982,562.48
210201	ALLOWANCES	394,440,859.92	295,141,461.66	317,982,562.48
21020101	NON REGULAR ALLOWANCES	228,414,109.21	200,141,461.66	249,850,688.17
21020150	LEAVE ALLOWANCE	28,026,750.71	0	29,717,737.07
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	130,000,000.00	95,000,000.00	32,050,000.00
21020152	FURNITURE ALLOWANCE	8,000,000.00	0	6,364,137.24
22	OTHER RECURRENT COSTS	700,000,000.00	475,029,200.00	676,462,333.68
2202	OVERHEAD COST	700,000,000.00	475,029,200.00	676,462,333.68
220201	TRAVEL & TRANSPORT - GENERAL	113,150,000.00	44,491,779.12	148,260,000.08
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,150,000.00	23,919,000.00	58,260,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	53,000,000.00	13,819,831.00	80,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	6,752,948.12	10,000,000.08
220202	UTILITIES - GENERAL	10,580,000.00	1,788,350.00	18,160,000.08
22020201	ELECTRICITY CHARGES	7,380,000.00	0	3,060,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	1,788,350.00	13,600,000.08
22020203	INTERNET ACCESS CHARGES	1,200,000.00	0	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	254,121,199.95	187,661,800.00	214,699,832.40
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	28,861,199.95	21,993,000.00	20,759,832.32
22020302	BOOKS	8,000,000.00	60,000.00	5,000,000.00

22020304	MAGAZINES & PERIODICALS	206,760,000.00	161,632,750.00	175,440,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000.00	3,204,250.00	11,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,500,000.00	771,800.00	2,500,000.08
220204	MAINTENANCE SERVICES - GENERAL	140,988,800.05	123,438,458.41	129,067,825.56
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	24,068,800.01	18,586,469.25	29,280,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,200,000.00	8,800,700.00	5,000,000.04
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,720,000.00	40,503,112.50	52,980,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	4,758,800.00	5,000,000.04
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	2,218,200.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	48,000,000.00	43,922,676.66	33,607,825.48
22020407	MAINTENANCE OF AIRCRAFTS	5,000,000.04	4,648,500.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	30,000,000.00	14,453,200.00	9,840,000.00
22020601	SECURITY SERVICES	15,000,000.00	7,672,500.00	4,800,000.00
22020605	CLEANING & FUMIGATION SERVICES	15,000,000.00	6,780,700.00	5,040,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	7,764,675.48
22020751	OTHER PROFESSIONAL FEES	0	0	7,764,675.48
220208	FUEL & LUBRICANTS - GENERAL	47,160,000.00	26,393,464.00	35,400,000.00
22020801	MOTOR VEHICLE FUEL COST	23,160,000.00	21,605,934.00	27,000,000.00
22020803	PLANT / GENERATOR FUEL COST	24,000,000.00	4,787,530.00	8,400,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	390,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	390,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	104,000,000.00	76,802,148.47	112,880,000.08
22021001	REFRESHMENT & MEALS	3,000,000.00	1,111,940.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	7,880,000.00
22021004	MEDICAL EXPENSES-LOCAL	20,000,000.00	8,540,401.00	23,700,000.00
22021006	POSTAGES & COURIER SERVICES	3,500,000.00	1,469,800.00	1,800,000.00
22021007	WELFARE PACKAGES	0	0	48,000,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	25,000,000.00	23,175,705.00	30,000,000.08
22021089	OTHER EXPENSES	52,500,000.00	42,504,302.47	0
3	ASSETS	250,000,000.00	33,000,000.00	212,975,276.07
32	NON-CURRENT ASSETS	250,000,000.00	33,000,000.00	212,975,276.07
3201	PROPERTY, PLANT & EQUIPMENT	250,000,000.00	33,000,000.00	212,975,276.07
320101	LAND & BUILDING - GENERAL	86,776,218.00	0	51,284,962.99
32010101	LAND & BUILDINGS - ADMINISTRATIVE	63,100,000.00	0	36,284,962.99
32010102	LAND & BUILDINGS - RESIDENTIAL	23,676,218.00	0	15,000,000.00
320102	INFRASTRUCTURE - GENERAL	6,416,667.00	0	0
32010212	MONUMENTS	3,416,667.00	0	0

32010214	BOREHOLES & OTHER WATER FACILITIES	3,000,000.00	0	0
320103	PLANT & MACHINERY - GENERAL	14,778,000.00	0	8,485,500.00
32010304	POWER PLANTS	3,000,000.00	0	8,485,500.00
32010305	POWER GENERATING SETS	11,778,000.00	0	0
320104	FIXED ASSETS - GENERAL	114,000,000.00	33,000,000.00	136,029,595.38
32010405	MOTOR VEHICLES	114,000,000.00	33,000,000.00	136,029,595.38
320105	OFFICE EQUIPMENT - GENERAL	16,543,000.00	0	7,402,750.20
32010501	COMPUTERS	7,031,500.00	0	2,973,319.20
32010502	PRINTERS	1,417,500.00	0	2,093,090.00
32010503	SCANNERS	0	0	101,826.00
32010505	PHOTOCOPIERS	4,494,000.00	0	1,895,095.00
32010551	UPS/INVERTERS	0	0	339,420.00
32010555	OTHER EQUIPMENTS	3,600,000.00	0	0
320106	FURNITURE & FITTINGS - GENERAL	11,486,115.00	0	9,772,467.50
32010601	CHAIRS	6,646,815.00	0	3,023,666.50
32010602	TABLES	0	0	1,114,429.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	197,995.00
32010604	TELEVISION SETS	4,839,300.00	0	905,120.00
32010606	AIR CONDITIONER	0	0	2,896,384.00
32010608	SHELVES	0	0	350,734.00
32010609	CEILING FANS	0	0	322,449.00
32010610	REFRIDGERATORS	0	0	961,690.00

Ogun State Government 2021 Budget Estimates: 045100100100 - Ministry of Regional Integration - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	26,895,000.00	1,725,160.85	30,110,049.87
21	PERSONNEL COST	10,000,000.00	1,725,160.85	22,838,836.55
2101	SALARY	9,565,617.57	1,725,160.85	18,183,004.87
210101	SALARIES AND WAGES	9,565,617.57	1,725,160.85	18,183,004.87
21010101	SALARY	9,565,617.57	1,725,160.85	18,183,004.87
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	434,382.43	0	4,655,831.68
210201	ALLOWANCES	434,382.43	0	4,655,831.68
21020150	LEAVE ALLOWANCE	434,382.43	0	644,156.68
21020152	FURNITURE ALLOWANCE	0	0	4,011,675.00
22	OTHER RECURRENT COSTS	16,895,000.00	0	7,271,213.32
2202	OVERHEAD COST	16,895,000.00	0	7,271,213.32

220201	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	0	2,990,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	420,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0	2,570,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	0	1,237,883.32
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	0	637,883.32
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	1,495,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	0	1,495,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0	0
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	0	0
220205	TRAINING - GENERAL	2,500,000.00	0	330,000.00
22020501	LOCAL TRAINING	2,500,000.00	0	330,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	0	1,181,580.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0	924,330.00
22020803	PLANT / GENERATOR FUEL COST	0	0	257,250.00
220209	FINANCIAL CHARGES - GENERAL	0	0	36,750.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	36,750.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,895,000.00	0	0
22021089	OTHER EXPENSES	4,895,000.00	0	0
3	ASSETS	20,000,000.00	0	40,616,550.42
32	NON-CURRENT ASSETS	20,000,000.00	0	40,616,550.42
3201	PROPERTY, PLANT & EQUIPMENT	20,000,000.00	0	40,616,550.42
320104	FIXED ASSETS - GENERAL	0	0	35,315,375.72
32010405	MOTOR VEHICLES	0	0	35,315,375.72
320105	OFFICE EQUIPMENT - GENERAL	8,097,540.00	0	3,323,487.50
32010501	COMPUTERS	1,890,000.00	0	1,187,970.00
32010502	PRINTERS	892,500.00	0	679,405.70
32010505	PHOTOCOPIERS	882,000.00	0	862,126.80
32010551	UPS/INVERTERS	0	0	593,985.00
32010555	OTHER EQUIPMENTS	4,433,040.00	0	0
320106	FURNITURE & FITTINGS - GENERAL	7,344,750.00	0	1,977,687.20
32010601	CHAIRS	2,514,750.00	0	495,553.20
32010602	TABLES	4,830,000.00	0	1,402,936.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	79,198.00
320109	SPECIALISED ASSETS-GENERAL	4,557,710.00	0	0
32010902	POLICE/PARA-MILITARY EQUIPMENTS	4,557,710.00	0	0

Ogun State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth & Sports - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	209,159,347.54	90,477,538.75	206,473,699.76
21	PERSONNEL COST	100,000,000.00	64,393,223.61	129,429,032.27
2101	SALARY	96,914,746.88	64,393,223.61	114,759,018.16
210101	SALARIES AND WAGES	96,914,746.88	64,393,223.61	114,759,018.16
21010101	SALARY	96,914,746.88	64,393,223.61	114,759,018.16
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,085,253.12	0	14,670,014.11
210201	ALLOWANCES	3,085,253.12	0	14,670,014.11
21020150	LEAVE ALLOWANCE	3,085,253.12	0	4,294,201.87
21020152	FURNITURE ALLOWANCE	0	0	10,375,812.24
22	OTHER RECURRENT COSTS	109,159,347.54	26,084,315.14	77,044,667.49
2202	OVERHEAD COST	109,159,347.54	26,084,315.14	75,044,667.49
220201	TRAVEL & TRANSPORT - GENERAL	3,700,000.00	3,478,000.00	3,700,000.14
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,700,000.00	3,478,000.00	3,700,000.14
220202	UTILITIES - GENERAL	2,700,000.00	825,000.00	0
22020201	ELECTRICITY CHARGES	450,000.00	200,000.00	0
22020202	TELEPHONE CHARGES	300,000.00	200,000.00	0
22020203	INTERNET ACCESS CHARGES	1,500,000.00	250,000.00	0
22020205	WATER RATES	450,000.00	175,000.00	0
220203	MATERIALS & SUPPLIES - GENERAL	6,476,540.00	1,680,930.00	6,976,054.80
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,976,540.00	750,000.00	5,976,054.80
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	0	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	930,930.00	0
220204	MAINTENANCE SERVICES - GENERAL	7,500,000.00	5,214,068.86	5,999,975.78
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	2,957,568.86	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,256,500.00	1,999,975.78
220205	TRAINING - GENERAL	5,000,000.00	4,630,000.00	15,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	4,630,000.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	1,400,000.00	150,000.00	0
22020605	CLEANING & FUMIGATION SERVICES	1,400,000.00	150,000.00	0
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	2,200,000.00	8,000,000.00
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	2,200,000.00	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	76,382,807.54	7,906,316.28	35,368,636.77
22021001	REFRESHMENT & MEALS	2,300,000.00	837,000.00	0

22021007	WELFARE PACKAGES	1,500,000.00	0	0
22021009	SPORTING ACTIVITIES	40,000,000.00	498,000.00	13,750,938.04
22021081	SPECIAL DAYS/CELEBRATIONS	5,523,460.00	890,000.00	18,000,000.00
22021089	OTHER EXPENSES	16,355,347.45	4,115,658.14	0
22021091	CONDUCT OF SURVEY	4,500,000.00	0	2,500,000.00
22021092	FAIR, FESTIVAL & EXPO	6,204,000.09	1,565,658.14	1,117,698.73
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	2,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0	0	2,000,000.00
3	ASSETS	35,773,350.00	8,507,441.20	183,084,684.34
32	NON-CURRENT ASSETS	35,773,350.00	8,507,441.20	183,084,684.34
3201	PROPERTY, PLANT & EQUIPMENT	35,773,350.00	8,507,441.20	183,084,684.34
320101	LAND & BUILDING - GENERAL	19,356,600.00	3,920,227.20	101,120,608.13
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,156,100.00	1,952,227.20	56,120,608.13
32010153	LAND & BUILDINGS - SPORTING FACILITIES	17,200,500.00	1,968,000.00	45,000,000.00
320103	PLANT & MACHINERY - GENERAL	0	0	1,996,921.00
32010305	POWER GENERATING SETS	0	0	1,996,921.00
320105	OFFICE EQUIPMENT - GENERAL	5,916,750.00	1,582,760.00	50,220,386.41
32010501	COMPUTERS	2,555,700.00	939,760.00	12,357,009.40
32010502	PRINTERS	367,500.00	0	1,078,224.20
32010505	PHOTOCOPIERS	1,323,000.00	0	1,855,496.00
32010552	COMPUTER STORAGE DEVICES	0	0	15,343.32
32010555	OTHER EQUIPMENTS	1,670,550.00	643,000.00	34,914,313.49
320106	FURNITURE & FITTINGS - GENERAL	10,500,000.00	3,004,454.00	29,746,768.80
32010601	CHAIRS	10,500,000.00	3,004,454.00	12,162,550.00
32010602	TABLES	0	0	3,761,905.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	3,252,775.00
32010604	TELEVISION SETS	0	0	3,563,910.00
32010606	AIR CONDITIONER	0	0	5,543,860.00
32010609	CEILING FANS	0	0	19,233.80
32010610	REFRIDGERATORS	0	0	1,442,535.00

Ogun State Government 2021 Budget Estimates: 051300200100 - Gateway Football Club - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	270,062,735.24	63,887,638.35	166,821,455.91
21	PERSONNEL COST	70,000,000.00	49,687,638.35	96,258,988.98

2101	SALARY	69,528,546.63	49,687,638.35	17,765,748.26
210101	SALARIES AND WAGES	69,528,546.63	49,687,638.35	17,765,748.26
21010101	SALARY	69,528,546.63	49,687,638.35	17,765,748.26
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	471,453.37	0	78,493,240.72
210201	ALLOWANCES	471,453.37	0	78,493,240.72
21020101	NON REGULAR ALLOWANCES	0	0	72,000,000.00
21020150	LEAVE ALLOWANCE	471,453.37	0	583,829.92
21020152	FURNITURE ALLOWANCE	0	0	5,909,410.80
22	OTHER RECURRENT COSTS	200,062,735.24	14,200,000.00	70,562,466.93
2202	OVERHEAD COST	200,062,735.24	14,200,000.00	70,562,466.93
220201	TRAVEL& TRANSPORT - GENERAL	5,500,000.00	1,600,000.00	4,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	1,600,000.00	3,500,000.00
220202	UTILITIES - GENERAL	1,200,000.00	350,000.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	0	600,000.00
22020205	WATER RATES	600,000.00	350,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,500,000.00	2,100,000.00	3,638,188.40
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,500,000.00	1,200,000.00	1,138,188.40
22020309	UNIFORMS & OTHER CLOTHING	7,000,000.00	900,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,450,000.00	1,600,000.00	4,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,250,000.00	800,000.00	2,150,000.00
22020406	OTHER MAINTENANCE SERVICES	3,200,000.00	800,000.00	2,100,000.00
220205	TRAINING - GENERAL	3,000,000.00	750,000.00	1,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	750,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	400,000.00	2,000,000.00
22020709	AUDITING OF ACCOUNTS	2,000,000.00	400,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	2,200,000.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,600,000.00	2,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	600,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	166,412,735.24	5,200,000.00	51,124,278.53
22021001	REFRESHMENT & MEALS	7,000,000.00	1,200,000.00	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	2,624,278.53
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	0	1,500,000.00
22021009	SPORTING ACTIVITIES	140,000,000.00	0	40,000,000.00
22021089	OTHER EXPENSES	14,412,735.24	4,000,000.00	0

3	ASSETS	2,134,500.00	926,800.00	16,710,924.35
32	NON-CURRENT ASSETS	2,134,500.00	926,800.00	16,710,924.35
3201	PROPERTY, PLANT & EQUIPMENT	2,134,500.00	926,800.00	16,710,924.35
320101	LAND & BUILDING - GENERAL	0	0	4,300,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	4,300,000.00
320103	PLANT & MACHINERY - GENERAL	0	0	101,826.00
32010305	POWER GENERATING SETS	0	0	101,826.00
320105	OFFICE EQUIPMENT - GENERAL	2,134,500.00	926,800.00	11,471,070.37
32010501	COMPUTERS	0	0	1,190,911.64
32010502	PRINTERS	0	0	336,930.92
32010505	PHOTOCOPIERS	0	0	260,222.00
32010551	UPS/INVERTERS	0	0	118,797.00
32010554	CAMERAS	0	0	1,009,208.80
32010555	OTHER EQUIPMENTS	2,134,500.00	926,800.00	8,555,000.01
320106	FURNITURE & FITTINGS - GENERAL	0	0	838,027.98
32010604	TELEVISION SETS	0	0	294,955.98
32010606	AIR CONDITIONER	0	0	543,072.00

Ogun State Government 2021 Budget Estimates: 051300200200 - Team Ogun - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	190,966,122.96	35,000,000.00	64,203,889.58
22	OTHER RECURRENT COSTS	190,966,122.96	35,000,000.00	64,203,889.58
2202	OVERHEAD COST	190,966,122.96	35,000,000.00	64,203,889.58
220201	TRAVEL & TRANSPORT - GENERAL	25,750,000.00	0	5,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,750,000.00	0	5,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	95,966,122.96	35,000,000.00	18,203,889.58
22020308	FIELD & CAMPING MATERIALS SUPPLIES	30,250,000.00	0	18,203,889.58
22020309	UNIFORMS & OTHER CLOTHING	65,716,122.96	35,000,000.00	0
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	0	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	0	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,750,000.00	0	5,600,000.00
22020801	MOTOR VEHICLE FUEL COST	10,750,000.00	0	5,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	48,500,000.00	0	29,800,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,750,000.00	0	7,600,000.00
22021009	SPORTING ACTIVITIES	37,750,000.00	0	22,200,000.00
3	ASSETS	0	0	73,846,415.87

32	NON-CURRENT ASSETS	0	0	73,846,415.87
3201	PROPERTY, PLANT & EQUIPMENT	0	0	73,846,415.87
320101	LAND & BUILDING - GENERAL	0	0	50,534,266.53
32010153	LAND & BUILDINGS - SPORTING FACILITIES	0	0	50,534,266.53
320105	OFFICE EQUIPMENT - GENERAL	0	0	23,312,149.34
32010555	OTHER EQUIPMENTS	0	0	23,312,149.34

Ogun State Government 2021 Budget Estimates: 051300200300 - MKO Abiola Stadium - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	66,386,449.17	19,533,760.76	53,568,218.20
21	PERSONNEL COST	30,000,000.00	9,138,760.76	28,876,866.12
2101	SALARY	28,315,736.51	9,138,760.76	27,925,974.64
210101	SALARIES AND WAGES	28,315,736.51	9,138,760.76	27,925,974.64
21010101	SALARY	28,315,736.51	9,138,760.76	27,925,974.64
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,684,263.49	0	950,891.48
210201	ALLOWANCES	1,684,263.49	0	950,891.48
21020101	NON REGULAR ALLOWANCES	818,372.14	0	0
21020150	LEAVE ALLOWANCE	865,891.35	0	950,891.48
22	OTHER RECURRENT COSTS	36,386,449.17	10,395,000.00	24,691,352.08
2202	OVERHEAD COST	36,386,449.17	10,395,000.00	24,691,352.08
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	19,000.00	300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	19,000.00	300,000.00
220202	UTILITIES - GENERAL	960,000.00	45,000.00	96,000.00
22020201	ELECTRICITY CHARGES	240,000.00	45,000.00	0
22020202	TELEPHONE CHARGES	240,000.00	0	0
22020203	INTERNET ACCESS CHARGES	480,000.00	0	96,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,420,000.00	346,000.00	1,657,183.76
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,400,000.00	276,000.00	1,367,183.76
22020303	NEWSPAPERS	240,000.00	0	0
22020304	MAGAZINES & PERIODICALS	240,000.00	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	540,000.00	70,000.00	290,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,260,000.00	7,127,000.00	14,011,768.32
22020402	MAINTENANCE OF OFFICE FURNITURE	3,600,000.00	625,000.00	3,713,254.80
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,200,000.00	2,103,000.00	2,678,513.52
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	1,200,000.00

22020406	OTHER MAINTENANCE SERVICES	17,460,000.00	4,399,000.00	6,420,000.00
220205	TRAINING - GENERAL	200,000.00	0	300,000.00
22020501	LOCAL TRAINING	200,000.00	0	300,000.00
220206	OTHER SERVICES - GENERAL	4,000,000.00	2,560,000.00	6,900,000.00
22020601	SECURITY SERVICES	0	0	5,400,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,000,000.00	2,560,000.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0	1,000,000.00
22020709	AUDITING OF ACCOUNTS	2,000,000.00	0	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	298,000.00	266,400.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900,000.00	298,000.00	266,400.00
220209	FINANCIAL CHARGES - GENERAL	0	0	160,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	160,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	646,449.17	0	0
22021001	REFRESHMENT & MEALS	100,000.00	0	0
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	0	0
22021003	PUBLICITY & ADVERTISEMENTS	146,449.17	0	0
22021006	POSTAGES & COURIER SERVICES	100,000.00	0	0
22021009	SPORTING ACTIVITIES	200,000.00	0	0
3	ASSETS	2,761,500.00	1,503,000.00	150,157,144.96
32	NON-CURRENT ASSETS	2,761,500.00	1,503,000.00	150,157,144.96
3201	PROPERTY, PLANT & EQUIPMENT	2,761,500.00	1,503,000.00	150,157,144.96
320101	LAND & BUILDING - GENERAL	760,100.00	720,000.00	125,600,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	146,000.00	120,000.00	11,600,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	614,100.00	600,000.00	114,000,000.00
320103	PLANT & MACHINERY - GENERAL	0	0	226,280.00
32010305	POWER GENERATING SETS	0	0	226,280.00
320105	OFFICE EQUIPMENT - GENERAL	402,000.00	0	16,771,529.00
32010501	COMPUTERS	244,500.00	0	1,255,854.00
32010502	PRINTERS	157,500.00	0	676,577.20
32010503	SCANNERS	0	0	117,665.60
32010505	PHOTOCOPIERS	0	0	428,800.60
32010551	UPS/INVERTERS	0	0	305,478.00
32010552	COMPUTER STORAGE DEVICES	0	0	27,153.60
32010554	CAMERAS	0	0	3,000,000.00
32010555	OTHER EQUIPMENTS	0	0	10,960,000.00
320106	FURNITURE & FITTINGS - GENERAL	1,599,400.00	783,000.00	7,559,335.96
32010601	CHAIRS	1,111,900.00	783,000.00	3,382,886.00

32010602	TABLES	287,500.00	0	905,120.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	200,000.00	0	678,840.00
32010604	TELEVISION SETS	0	0	554,386.00
32010606	AIR CONDITIONER	0	0	1,244,540.00
32010609	CEILING FANS	0	0	216,549.96
32010610	REFRIDGERATORS	0	0	577,014.00

Ogun State Government 2021 Budget Estimates: 051300400100 - Otunba Dipo Dina Int'l Stadium Ijebu Ode - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	66,838,143.04	26,885,669.93	63,615,122.22
21	PERSONNEL COST	35,000,000.00	18,498,419.93	41,381,611.74
2101	SALARY	33,796,800.38	18,498,419.93	39,864,784.97
210101	SALARIES AND WAGES	33,796,800.38	18,498,419.93	39,864,784.97
21010101	SALARY	33,796,800.38	18,498,419.93	39,864,784.97
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,203,199.62	0	1,516,826.77
210201	ALLOWANCES	1,203,199.62	0	1,516,826.77
21020101	NON REGULAR ALLOWANCES	1,203,199.62	0	1,516,826.77
22	OTHER RECURRENT COSTS	31,838,143.04	8,387,250.00	22,233,510.48
2202	OVERHEAD COST	31,838,143.04	8,387,250.00	22,233,510.48
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	500,000.00	1,068,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	500,000.00	1,068,000.00
220202	UTILITIES - GENERAL	4,500,000.00	230,000.00	4,902,628.00
22020201	ELECTRICITY CHARGES	3,600,000.00	0	3,800,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	0	600,000.00
22020206	SEWAGE CHARGES	300,000.00	230,000.00	480,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0	0	22,628.00
220203	MATERIALS & SUPPLIES - GENERAL	2,400,000.00	1,200,000.00	2,066,070.96
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,800,000.00	1,200,000.00	1,190,070.96
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	0	300,000.00
22020350	SUPPLIES OF CHEMICALS	0	0	576,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,138,143.04	4,257,250.00	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	600,000.00	0	0
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	240,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,038,143.04	1,627,250.00	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,400,000.00	2,000,000.00	60,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0	0

22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	630,000.00	0
22020453	MAINTENANCE OF BOREHOLE SCHEMES	600,000.00	0	0
220205	TRAINING - GENERAL	1,500,000.00	0	2,600,000.00
22020501	LOCAL TRAINING	1,500,000.00	0	2,600,000.00
220206	OTHER SERVICES - GENERAL	6,000,000.00	1,800,000.00	7,445,000.00
22020601	SECURITY SERVICES	6,000,000.00	1,800,000.00	6,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	1,445,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,800,000.00	0	2,000,000.00
22020709	AUDITING OF ACCOUNTS	2,800,000.00	0	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,700,000.00	400,000.00	1,548,000.00
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	0	0
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	400,000.00	1,548,000.00
220209	FINANCIAL CHARGES - GENERAL	900,000.00	0	3,811.52
22020901	BANK CHARGES (OTHER THAN INTEREST)	900,000.00	0	3,811.52
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	0	300,000.00
22021001	REFRESHMENT & MEALS	0	0	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	900,000.00	0	0
3	ASSETS	2,235,000.00	485,000.00	16,559,509.80
32	NON-CURRENT ASSETS	2,235,000.00	485,000.00	16,559,509.80
3201	PROPERTY, PLANT & EQUIPMENT	2,235,000.00	485,000.00	16,559,509.80
320101	LAND & BUILDING - GENERAL	900,000.00	245,000.00	7,112,100.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	500,000.00	245,000.00	1,000,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	400,000.00	0	6,112,100.00
320102	INFRASTRUCTURE - GENERAL	438,100.00	0	4,515,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	438,100.00	0	4,515,000.00
320103	PLANT & MACHINERY - GENERAL	0	0	305,478.00
32010305	POWER GENERATING SETS	0	0	305,478.00
320105	OFFICE EQUIPMENT - GENERAL	896,900.00	240,000.00	2,846,787.04
32010501	COMPUTERS	336,000.00	240,000.00	630,868.64
32010502	PRINTERS	60,900.00	0	108,614.40
32010505	PHOTOCOPIERS	0	0	407,304.00
32010555	OTHER EQUIPMENTS	500,000.00	0	1,700,000.00
320106	FURNITURE & FITTINGS - GENERAL	0	0	1,780,144.76
32010601	CHAIRS	0	0	294,164.00
32010602	TABLES	0	0	316,792.00
32010606	AIR CONDITIONER	0	0	565,700.00
32010609	CEILING FANS	0	0	603,488.76

Ogun State Government 2021 Budget Estimates: 051300400200 - Gateway International Stadium Ilaro - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	32,993,224.58	6,365,133.42	31,279,254.80
21	PERSONNEL COST	14,800,000.00	4,983,633.42	20,438,476.88
2101	SALARY	11,387,039.00	4,983,633.42	19,486,260.41
210101	SALARIES AND WAGES	11,387,039.00	4,983,633.42	19,486,260.41
21010101	SALARY	11,387,039.00	4,983,633.42	19,486,260.41
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,412,961.00	0	952,216.47
210201	ALLOWANCES	3,412,961.00	0	952,216.47
21020101	NON REGULAR ALLOWANCES	2,842,928.18	0	172,766.08
21020150	LEAVE ALLOWANCE	570,032.82	0	779,450.39
22	OTHER RECURRENT COSTS	18,193,224.58	1,381,500.00	10,840,777.92
2202	OVERHEAD COST	18,193,224.58	1,381,500.00	10,840,777.92
220201	TRAVEL & TRANSPORT - GENERAL	1,440,000.00	0	480,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,440,000.00	0	480,000.00
220202	UTILITIES - GENERAL	2,413,224.58	0	2,735,777.04
22020201	ELECTRICITY CHARGES	2,413,224.58	0	2,735,777.04
220203	MATERIALS & SUPPLIES - GENERAL	1,280,000.00	231,500.00	587,395.64
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	800,000.00	231,500.00	127,395.64
22020305	PRINTING OF NON SECURITY DOCUMENTS	480,000.00	0	460,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	250,000.00	0
22020402	MAINTENANCE OF OFFICE FURNITURE	2,400,000.00	250,000.00	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	0	0
220206	OTHER SERVICES - GENERAL	5,760,000.00	900,000.00	1,500,000.00
22020601	SECURITY SERVICES	5,760,000.00	900,000.00	0
22020605	CLEANING & FUMIGATION SERVICES	0	0	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0	4,820,000.00
22020709	AUDITING OF ACCOUNTS	2,000,000.00	0	500,000.00
22020750	CONSULTANCY SERVICES/FEES	0	0	4,320,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	0	0
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	0	0
220209	FINANCIAL CHARGES - GENERAL	0	0	20,000.88
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	20,000.88
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	0	697,604.36
22021001	REFRESHMENT & MEALS	300,000.00	0	300,000.00

22021009	SPORTING ACTIVITIES	500,000.00	0	397,604.36
3	ASSETS	1,102,500.00	533,000.00	16,440,659.50
32	NON-CURRENT ASSETS	1,102,500.00	533,000.00	16,440,659.50
3201	PROPERTY, PLANT & EQUIPMENT	1,102,500.00	533,000.00	16,440,659.50
320101	LAND & BUILDING - GENERAL	0	0	9,124,612.54
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	901,357.68
32010153	LAND & BUILDINGS - SPORTING FACILITIES	0	0	8,223,254.86
320102	INFRASTRUCTURE - GENERAL	0	0	6,065,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0	0	4,065,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0	0	2,000,000.00
320104	FIXED ASSETS - GENERAL	0	0	350,000.00
32010407	MOTOR CYCLES	0	0	350,000.00
320105	OFFICE EQUIPMENT - GENERAL	0	0	430,384.56
32010502	PRINTERS	0	0	79,198.00
32010505	PHOTOCOPIERS	0	0	203,652.00
32010551	UPS/INVERTERS	0	0	59,398.50
32010555	OTHER EQUIPMENTS	0	0	88,136.06
320106	FURNITURE & FITTINGS - GENERAL	1,102,500.00	533,000.00	470,662.40
32010601	CHAIRS	1,102,500.00	533,000.00	226,280.00
32010602	TABLES	0	0	113,140.00
32010604	TELEVISION SETS	0	0	131,242.40

Ogun State Government 2021 Budget Estimates: 051300400300 - Gateway International Stadium, Sagamu - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	31,370,765.37	13,680,618.40	31,202,507.53
21	PERSONNEL COST	20,000,000.00	10,097,618.40	23,188,909.91
2101	SALARY	19,264,055.49	10,097,618.40	22,297,028.79
210101	SALARIES AND WAGES	19,264,055.49	10,097,618.40	22,297,028.79
21010101	SALARY	19,264,055.49	10,097,618.40	22,297,028.79
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	735,944.51	0	891,881.12
210201	ALLOWANCES	735,944.51	0	891,881.12
21020150	LEAVE ALLOWANCE	735,944.51	0	891,881.12
22	OTHER RECURRENT COSTS	11,370,765.37	3,583,000.00	8,013,597.62
2202	OVERHEAD COST	11,370,765.37	3,583,000.00	8,013,597.62
220201	TRAVEL & TRANSPORT - GENERAL	295,000.00	0	690,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	295,000.00	0	690,000.00

220202	UTILITIES - GENERAL	250,000.00	0	1,080,000.00
22020201	ELECTRICITY CHARGES	250,000.00	0	880,000.00
22020206	SEWAGE CHARGES	0	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,400,000.00	0	1,206,997.62
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	0	596,997.62
22020304	MAGAZINES & PERIODICALS	100,000.00	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0	450,000.00
22020350	SUPPLIES OF CHEMICALS	0	0	160,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,600,000.00	1,683,000.00	185,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000.00	0	0
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	685,000.00	35,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	998,000.00	0
220205	TRAINING - GENERAL	0	0	550,000.00
22020501	LOCAL TRAINING	0	0	550,000.00
220206	OTHER SERVICES - GENERAL	4,800,000.00	1,900,000.00	2,700,000.00
22020601	SECURITY SERVICES	4,800,000.00	1,900,000.00	2,400,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0	800,000.00
22020709	AUDITING OF ACCOUNTS	1,500,000.00	0	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	450,000.00	0	801,600.00
22020801	MOTOR VEHICLE FUEL COST	450,000.00	0	0
22020803	PLANT / GENERATOR FUEL COST	0	0	801,600.00
220209	FINANCIAL CHARGES - GENERAL	25,765.37	0	0
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,765.37	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	50,000.00	0	0
22021089	OTHER EXPENSES	50,000.00	0	0
3	ASSETS	4,425,000.00	1,322,600.00	91,589,765.10
32	NON-CURRENT ASSETS	4,425,000.00	1,322,600.00	91,589,765.10
3201	PROPERTY, PLANT & EQUIPMENT	4,425,000.00	1,322,600.00	91,589,765.10
320101	LAND & BUILDING - GENERAL	1,500,000.00	0	58,115,164.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	8,500,164.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	1,500,000.00	0	49,615,000.00
320102	INFRASTRUCTURE - GENERAL	0	0	28,086,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0	0	28,086,000.00
320103	PLANT & MACHINERY - GENERAL	0	0	226,280.00
32010305	POWER GENERATING SETS	0	0	226,280.00

320105	OFFICE EQUIPMENT - GENERAL	2,925,000.00	1,322,600.00	1,496,585.10
32010501	COMPUTERS	819,000.00	245,000.00	475,188.00
32010502	PRINTERS	0	0	101,826.00
32010505	PHOTOCOPIERS	0	0	287,375.60
32010551	UPS/INVERTERS	0	0	178,195.50
32010555	OTHER EQUIPMENTS	2,106,000.00	1,077,600.00	454,000.00
320106	FURNITURE & FITTINGS - GENERAL	0	0	3,665,736.00
32010601	CHAIRS	0	0	837,236.00
32010602	TABLES	0	0	1,595,274.00
32010606	AIR CONDITIONER	0	0	1,131,400.00
32010609	CEILING FANS	0	0	101,826.00

Ogun State Government 2021 Budget Estimates: 051305100100 - Ogun State Sports Council - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	330,966,122.96	214,453,114.88	394,751,429.34
21	PERSONNEL COST	240,000,000.00	198,119,664.88	330,584,558.55
2101	SALARY	231,006,459.72	198,119,664.88	312,414,228.66
210101	SALARIES AND WAGES	231,006,459.72	198,119,664.88	312,414,228.66
21010101	SALARY	231,006,459.72	198,119,664.88	312,414,228.66
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,993,540.28	0	18,170,329.89
210201	ALLOWANCES	8,993,540.28	0	18,170,329.89
21020101	NON REGULAR ALLOWANCES	416,575.53	0	0
21020150	LEAVE ALLOWANCE	8,576,964.75	0	12,260,919.09
21020152	FURNITURE ALLOWANCE	0	0	5,909,410.80
22	OTHER RECURRENT COSTS	90,966,122.96	16,333,450.00	64,166,870.79
2202	OVERHEAD COST	90,966,122.96	16,333,450.00	64,166,870.79
220201	TRAVEL & TRANSPORT - GENERAL	1,940,000.00	878,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,940,000.00	878,000.00	2,000,000.00
220202	UTILITIES - GENERAL	600,000.00	0	0
22020201	ELECTRICITY CHARGES	600,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	1,120,332.59	896,350.00	2,026,870.80
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	983,825.00	607,600.00	816,870.80
22020303	NEWSPAPERS	0	0	130,000.00
22020304	MAGAZINES & PERIODICALS	35,952.28	25,000.00	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,555.31	263,750.00	1,080,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,830,000.00	1,000,000.00	1,950,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,090,000.00	390,000.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	670,000.00	151,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	600,000.00
22020406	OTHER MAINTENANCE SERVICES	1,070,000.00	459,000.00	0
220205	TRAINING - GENERAL	368,517.71	12,000.00	1,250,000.00
22020501	LOCAL TRAINING	368,517.71	12,000.00	1,250,000.00
220206	OTHER SERVICES - GENERAL	0	0	1,250,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	1,250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000.00	0	3,500,000.00
22020709	AUDITING OF ACCOUNTS	3,500,000.00	0	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,180,000.00	763,000.00	1,350,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	763,000.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	180,000.00	0	150,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	155,822.35
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	155,822.35
220210	MISCELLANEOUS EXPENSES GENERAL	79,427,272.66	12,784,100.00	50,684,177.64
22021001	REFRESHMENT & MEALS	500,000.00	214,400.00	600,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	360,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	120,000.00
22021007	WELFARE PACKAGES	0	0	1,200,000.00
22021009	SPORTING ACTIVITIES	78,927,272.66	12,569,700.00	48,044,177.64
22021082	PLANNING, MONITORING AND EVALUATION	0	0	360,000.00
3	ASSETS	2,500,000.00	1,447,610.00	33,127,510.00
32	NON-CURRENT ASSETS	2,500,000.00	1,447,610.00	33,127,510.00
3201	PROPERTY, PLANT & EQUIPMENT	2,500,000.00	1,447,610.00	33,127,510.00
320101	LAND & BUILDING - GENERAL	976,610.00	927,350.00	15,000,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	976,610.00	927,350.00	15,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	809,550.00	273,650.00	8,899,245.90
32010501	COMPUTERS	624,750.00	129,000.00	769,352.00
32010502	PRINTERS	84,000.00	44,650.00	226,280.00
32010505	PHOTOCOPIERS	0	0	203,652.00
32010551	UPS/INVERTERS	100,800.00	100,000.00	108,614.40
32010555	OTHER EQUIPMENTS	0	0	7,591,347.50
320106	FURNITURE & FITTINGS - GENERAL	713,840.00	246,610.00	9,228,264.10
32010601	CHAIRS	0	0	536,283.60
32010602	TABLES	713,840.00	246,610.00	7,540,781.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	158,396.00

32010604	TELEVISION SETS	0	0	395,990.00
32010606	AIR CONDITIONER	0	0	416,355.20
32010609	CEILING FANS	0	0	180,458.30

Ogun State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs and Social Development - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	380,000,000.00	228,115,352.74	629,493,645.60
21	PERSONNEL COST	140,000,000.00	123,510,002.74	232,514,420.60
2101	SALARY	124,483,470.52	123,510,002.74	213,893,322.99
210101	SALARIES AND WAGES	124,483,470.52	123,510,002.74	213,893,322.99
21010101	SALARY	124,483,470.52	123,510,002.74	213,893,322.99
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,516,529.48	0	18,621,097.61
210201	ALLOWANCES	15,516,529.48	0	18,621,097.61
21020101	NON REGULAR ALLOWANCES	370,250.29	0	0
21020150	LEAVE ALLOWANCE	4,770,466.95	0	8,245,285.37
21020152	FURNITURE ALLOWANCE	10,375,812.24	0	10,375,812.24
22	OTHER RECURRENT COSTS	240,000,000.00	104,605,350.00	396,979,225.00
2202	OVERHEAD COST	240,000,000.00	104,605,350.00	186,979,225.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	245,000.00	9,882,400.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0	3,320,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	245,000.00	6,562,400.00
220202	UTILITIES - GENERAL	3,000,000.00	500,000.00	3,020,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	295,000.00	1,020,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	0	500,000.00
22020205	WATER RATES	1,000,000.00	205,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	58,462,962.50	27,282,750.00	62,741,765.50
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,912,962.50	2,800,000.00	6,041,765.50
22020303	NEWSPAPERS	550,000.00	175,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,457,750.00	2,700,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	0	1,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000,000.00	22,850,000.00	52,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,604,750.00	5,300,000.00	12,469,959.50
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	4,300,000.00	6,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	1,000,000.00	2,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,900,000.00	0	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,704,750.00	0	1,769,959.50

220205	TRAINING - GENERAL	18,500,000.00	1,120,000.00	19,727,000.00
22020501	LOCAL TRAINING	3,500,000.00	1,120,000.00	13,133,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	0	6,594,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,500,000.00	5,520,000.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	9,500,000.00	5,520,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	126,932,287.50	64,637,600.00	69,138,100.00
22021001	REFRESHMENT & MEALS	3,000,000.00	400,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	1,898,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	2,395,000.00	5,280,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	20,000,000.00	11,509,600.00	36,804,600.00
22021082	PLANNING, MONITORING AND EVALUATION	2,000,000.00	0	0
22021083	RESEARCH AND DOCUMENTATION	0	0	2,000,000.00
22021089	OTHER EXPENSES	89,432,287.50	47,685,000.00	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	2,500,000.00	750,000.00	17,053,500.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	210,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0	0	10,000,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	0	0	200,000,000.00
22040204	EXTERNAL FINANCIAL OBLIGATIONS	0	0	200,000,000.00
3	ASSETS	52,132,775.00	4,695,650.00	206,005,000.00
32	NON-CURRENT ASSETS	52,132,775.00	4,695,650.00	206,005,000.00
3201	PROPERTY, PLANT & EQUIPMENT	52,132,775.00	4,695,650.00	206,005,000.00
320101	LAND & BUILDING - GENERAL	13,499,340.95	0	105,043,980.05
32010101	LAND & BUILDINGS - ADMINISTRATIVE	13,499,340.95	0	105,043,980.05
320103	PLANT & MACHINERY - GENERAL	373,362.00	0	373,362.00
32010305	POWER GENERATING SETS	373,362.00	0	373,362.00
320104	FIXED ASSETS - GENERAL	32,666,666.55	0	86,326,473.99
32010405	MOTOR VEHICLES	32,666,666.55	0	86,326,473.99
320105	OFFICE EQUIPMENT - GENERAL	2,788,800.00	2,214,420.00	4,863,209.86
32010501	COMPUTERS	1,314,600.00	1,231,420.00	1,415,607.68
32010502	PRINTERS	220,500.00	0	502,567.88
32010505	PHOTOCOPIERS	151,200.00	0	776,140.40
32010551	UPS/INVERTERS	0	0	642,069.50
32010554	CAMERAS	0	0	417,486.60
32010555	OTHER EQUIPMENTS	1,102,500.00	983,000.00	1,109,337.80
320106	FURNITURE & FITTINGS - GENERAL	2,804,605.50	2,481,230.00	9,397,974.10
32010601	CHAIRS	600,000.00	578,000.00	1,103,115.00

32010602	TABLES	700,000.00	670,000.00	2,828,500.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	600,000.00	555,000.00	1,323,738.00
32010604	TELEVISION SETS	684,605.50	511,330.00	640,372.40
32010606	AIR CONDITIONER	0	0	1,814,765.60
32010608	SHELVES	0	0	362,048.00
32010609	CEILING FANS	70,000.00	60,000.00	488,199.10
32010610	REFRIDGERATORS	150,000.00	106,900.00	610,956.00
32010650	FIRE PROOF SAFES	0	0	226,280.00

Ogun State Government 2021 Budget Estimates: 051700100100 - Ministry of Education, Science & Technology - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	<i>EXPENDITURES</i>	<i>3,000,000,000.00</i>	<i>887,276,132.78</i>	<i>3,049,322,422.63</i>
21	<i>PERSONNEL COST</i>	<i>1,000,000,000.00</i>	<i>747,245,432.78</i>	<i>1,439,731,444.13</i>
2101	<i>SALARY</i>	<i>962,623,972.59</i>	<i>747,245,432.78</i>	<i>1,375,345,185.26</i>
210101	<i>SALARIES AND WAGES</i>	<i>962,623,972.59</i>	<i>747,245,432.78</i>	<i>1,375,345,185.26</i>
21010101	SALARY	962,623,972.59	747,245,432.78	1,375,345,185.26
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>37,376,027.41</i>	<i>0</i>	<i>64,386,258.87</i>
210201	<i>ALLOWANCES</i>	<i>37,376,027.41</i>	<i>0</i>	<i>64,386,258.87</i>
21020150	LEAVE ALLOWANCE	37,376,027.41	0	54,010,446.63
21020152	FURNITURE ALLOWANCE	0	0	10,375,812.24
22	<i>OTHER RECURRENT COSTS</i>	<i>2,000,000,000.00</i>	<i>140,030,700.00</i>	<i>1,609,590,978.50</i>
2202	<i>OVERHEAD COST</i>	<i>2,000,000,000.00</i>	<i>140,030,700.00</i>	<i>1,609,590,978.50</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>120,000,000.00</i>	<i>13,846,000.00</i>	<i>70,400,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	5,301,000.00	17,450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	8,545,000.00	22,950,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	0	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	0	15,000,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>13,500,000.00</i>	<i>1,275,400.00</i>	<i>13,480,000.00</i>
22020201	ELECTRICITY CHARGES	5,000,000.00	580,000.00	5,100,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	50,000.00	1,400,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	140,000.00	1,000,000.00
22020205	WATER RATES	1,500,000.00	505,400.00	5,980,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>101,000,000.00</i>	<i>509,080.00</i>	<i>72,195,202.60</i>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	30,000,000.00	342,000.00	16,385,002.60
22020302	BOOKS	0	0	1,000,000.00
22020303	NEWSPAPERS	500,000.00	167,080.00	438,000.00

22020304	MAGAZINES & PERIODICALS	500,000.00	0	2,267,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000,000.00	0	14,425,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	0	7,680,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	20,000,000.00	0	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	701,000,000.00	88,661,829.67	508,718,580.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	2,750,000.00	12,540,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000,000.00	1,701,250.00	6,185,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000,000.00	0	50,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	2,583,829.67	8,146,080.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0
22020406	OTHER MAINTENANCE SERVICES	100,000,000.00	1,788,150.00	9,087,500.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	350,000,000.00	78,838,600.00	422,760,000.00
220205	TRAINING - GENERAL	40,000,000.00	0	20,400,000.00
22020501	LOCAL TRAINING	10,000,000.00	0	6,400,000.00
22020502	INTERNATIONAL TRAINING	30,000,000.00	0	14,000,000.00
220206	OTHER SERVICES - GENERAL	50,000,000.00	0	106,300,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000,000.00	0	106,300,000.00
220208	FUEL & LUBRICANTS - GENERAL	32,000,000.00	3,503,800.00	38,325,000.00
22020801	MOTOR VEHICLE FUEL COST	30,000,000.00	2,406,800.00	16,425,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	1,097,000.00	21,900,000.00
220209	FINANCIAL CHARGES - GENERAL	2,500,000.00	0	1,720,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	720,000.00
22020902	INSURANCE PREMIUM	2,500,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	940,000,000.00	32,234,590.33	778,052,195.90
22021001	REFRESHMENT & MEALS	25,000,000.00	1,299,100.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	1,500,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	30,000,000.00	0	38,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	125,000.00	1,000,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	340,000,000.00	10,045,000.00	18,200,000.00
22021082	PLANNING, MONITORING AND EVALUATION	100,000,000.00	3,000,000.00	20,000,000.00
22021086	EXAMINATION EXPENSES	300,000,000.00	0	675,852,195.90
22021089	OTHER EXPENSES	124,000,000.00	16,265,490.33	0
3	ASSETS	1,992,916,338.75	507,298,335.73	4,767,797,326.47
32	NON-CURRENT ASSETS	1,992,916,338.75	507,298,335.73	4,767,797,326.47
3201	PROPERTY, PLANT & EQUIPMENT	684,784,129.50	13,936,750.00	4,727,797,326.47
320101	LAND & BUILDING - GENERAL	550,577,500.00	1,855,000.00	3,941,100,000.00
32010151	LAND & BUILDINGS - SCHOOLS	550,577,500.00	1,855,000.00	3,941,100,000.00

320103	PLANT & MACHINERY - GENERAL	1,228,500.00	0	1,697,100.00
32010305	POWER GENERATING SETS	1,228,500.00	0	1,697,100.00
320104	FIXED ASSETS - GENERAL	114,533,334.50	0	126,873,757.23
32010405	MOTOR VEHICLES	114,533,334.50	0	126,873,757.23
320105	OFFICE EQUIPMENT - GENERAL	9,960,795.00	5,178,350.00	26,850,047.64
32010501	COMPUTERS	6,015,000.00	4,659,800.00	12,508,758.40
32010502	PRINTERS	1,785,000.00	518,550.00	5,770,140.00
32010505	PHOTOCOPIERS	2,160,795.00	0	8,571,149.24
320106	FURNITURE & FITTINGS - GENERAL	8,484,000.00	6,903,400.00	631,276,421.60
32010601	CHAIRS	4,704,000.00	4,704,000.00	18,634,158.00
32010602	TABLES	0	0	602,217,544.00
32010604	TELEVISION SETS	0	0	2,244,697.60
32010605	RADIO SETS	3,780,000.00	2,199,400.00	6,335,840.00
32010609	CEILING FANS	0	0	1,131,400.00
32010610	REFRIDGERATORS	0	0	712,782.00
3203	INTANGIBLE ASSETS	1,308,132,209.25	493,361,585.73	40,000,000.00
320301	INTANGIBLE ASSETS	1,308,132,209.25	493,361,585.73	40,000,000.00
32030109	RESEARCH & DEVELOPMENT	1,308,132,209.25	493,361,585.73	40,000,000.00

Ogun State Government 2021 Budget Estimates: 051700100300 - OGSTEP (Ministry of Education, Science & Technology) - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0</u>	<u>0</u>	<u>561,592,000.00</u>
22	OTHER RECURRENT COSTS	0	0	561,592,000.00
2202	OVERHEAD COST	0	0	561,592,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0	0	254,652,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	151,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	3,152,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	100,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	3,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	10,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	10,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	8,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	285,140,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	148,240,000.00

22021082	PLANNING, MONITORING AND EVALUATION	0	0	136,900,000.00
3	ASSETS	0	0	703,980,565.80
32	NON-CURRENT ASSETS	0	0	703,980,565.80
3201	PROPERTY, PLANT & EQUIPMENT	0	0	315,780,565.80
320101	LAND & BUILDING - GENERAL	0	0	153,700,000.01
32010151	LAND & BUILDINGS - SCHOOLS	0	0	153,700,000.01
320103	PLANT & MACHINERY - GENERAL	0	0	2,941,640.00
32010305	POWER GENERATING SETS	0	0	2,941,640.00
320104	FIXED ASSETS - GENERAL	0	0	137,991,560.69
32010405	MOTOR VEHICLES	0	0	137,991,560.69
320105	OFFICE EQUIPMENT - GENERAL	0	0	14,415,535.11
32010501	COMPUTERS	0	0	6,697,690.01
32010502	PRINTERS	0	0	1,283,007.60
32010505	PHOTOCOPIERS	0	0	6,154,816.00
32010552	COMPUTER STORAGE DEVICES	0	0	280,021.50
320106	FURNITURE & FITTINGS - GENERAL	0	0	6,731,830.00
32010601	CHAIRS	0	0	5,193,126.00
32010606	AIR CONDITIONER	0	0	968,478.40
32010610	REFRIDGERATORS	0	0	570,225.60
3203	INTANGIBLE ASSETS	0	0	388,200,000.00
320301	INTANGIBLE ASSETS	0	0	388,200,000.00
32030109	RESEARCH & DEVELOPMENT	0	0	388,200,000.00

Ogun State Government 2021 Budget Estimates: 051700300100 - State Universal Basic Education Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	1,100,500,000.00	390,107,308.84	1,065,996,150.64
21	PERSONNEL COST	170,500,000.00	141,292,946.68	315,317,301.01
2101	SALARY	170,500,000.00	141,292,946.68	283,461,446.88
210101	SALARIES AND WAGES	170,500,000.00	141,292,946.68	283,461,446.88
21010101	SALARY	170,500,000.00	141,292,946.68	283,461,446.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	31,855,854.13
210201	ALLOWANCES	0	0	31,855,854.13
21020150	LEAVE ALLOWANCE	0	0	10,229,051.89
21020152	FURNITURE ALLOWANCE	0	0	21,626,802.24
22	OTHER RECURRENT COSTS	930,000,000.00	248,814,362.16	750,678,849.63
2202	OVERHEAD COST	930,000,000.00	248,814,362.16	750,678,849.63

220201	TRAVEL& TRANSPORT - GENERAL	24,500,000.00	10,294,053.04	25,152,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,500,000.00	1,725,000.00	9,736,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	8,569,053.04	15,416,000.00
220202	UTILITIES - GENERAL	2,075,000.00	1,050,000.00	10,575,000.00
22020201	ELECTRICITY CHARGES	1,575,000.00	1,050,000.00	1,575,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0	9,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	74,500,000.00	28,727,176.52	56,661,853.70
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	60,000,000.00	26,767,176.52	45,731,853.70
22020304	MAGAZINES & PERIODICALS	2,000,000.00	490,000.00	3,840,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,500,000.00	1,470,000.00	490,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	0	6,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	656,980,000.00	185,257,826.52	377,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	30,000,000.00	15,473,826.52	39,480,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	0	3,720,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0	0
22020452	MAINTENANCE OF PUBLIC SCHOOLS	621,980,000.00	169,784,000.00	334,700,000.00
220205	TRAINING - GENERAL	40,000,000.00	596,000.00	19,500,000.00
22020501	LOCAL TRAINING	40,000,000.00	596,000.00	19,500,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0	1,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	0	1,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000.00	0	6,000,000.00
22020709	AUDITING OF ACCOUNTS	3,500,000.00	0	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	42,000,000.00	16,349,306.08	44,236,800.00
22020801	MOTOR VEHICLE FUEL COST	40,000,000.00	16,349,306.08	44,236,800.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	0	0
220209	FINANCIAL CHARGES - GENERAL	0	0	600,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	85,445,000.00	6,540,000.00	208,853,195.93
22021001	REFRESHMENT & MEALS	1,445,000.00	0	2,840,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	0	4,182,484.29
22021009	SPORTING ACTIVITIES	15,000,000.00	0	9,364,000.00
22021082	PLANNING, MONITORING AND EVALUATION	30,000,000.00	6,041,000.00	17,075,000.00
22021083	RESEARCH AND DOCUMENTATION	0	0	1,091,711.64
22021086	EXAMINATION EXPENSES	25,000,000.00	499,000.00	172,300,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	4,000,000.00	0	2,000,000.00
3	ASSETS	203,425,626.00	86,645,964.69	1,297,231,966.44

32	NON-CURRENT ASSETS	203,425,626.00	86,645,964.69	1,297,231,966.44
3201	PROPERTY, PLANT & EQUIPMENT	203,425,626.00	86,645,964.69	1,297,231,966.44
320101	LAND & BUILDING - GENERAL	150,000,000.00	74,304,482.02	1,276,613,759.14
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	30,090,000.00
32010151	LAND & BUILDINGS - SCHOOLS	150,000,000.00	74,304,482.02	1,246,523,759.14
320105	OFFICE EQUIPMENT - GENERAL	47,377,500.00	11,846,482.67	7,960,104.10
32010501	COMPUTERS	12,705,000.00	1,464,500.00	2,851,128.00
32010502	PRINTERS	2,047,500.00	331,500.00	577,014.00
32010508	PROJECTORS	0	0	158,282.86
32010551	UPS/INVERTERS	0	0	356,391.00
32010553	NETWORKING DEVICES/PERIPHERALS	0	0	3,530,000.00
32010555	OTHER EQUIPMENTS	32,625,000.00	10,050,482.67	487,288.24
320106	FURNITURE & FITTINGS - GENERAL	6,048,126.00	495,000.00	12,658,103.20
32010601	CHAIRS	6,048,126.00	495,000.00	6,026,967.80
32010602	TABLES	0	0	2,539,993.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	1,674,472.00
32010604	TELEVISION SETS	0	0	678,840.00
32010608	SHELVES	0	0	108,614.40
32010610	REFRIDGERATORS	0	0	203,652.00
32010650	FIRE PROOF SAFES	0	0	1,425,564.00

Ogun State Government 2021 Budget Estimates: 051701800100 - Moshood Abiola Polytechnic, Abeokuta - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	2,055,500,000.00	1,095,422,343.99	2,288,558,117.42
21	PERSONNEL COST	1,750,000,000.00	943,657,574.49	1,852,962,538.33
2101	SALARY	1,750,000,000.00	943,657,574.49	1,786,962,538.33
210101	SALARIES AND WAGES	1,750,000,000.00	943,657,574.49	1,786,962,538.33
21010101	SALARY	1,750,000,000.00	943,657,574.49	1,786,962,538.33
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	66,000,000.00
210201	ALLOWANCES	0	0	66,000,000.00
21020101	NON REGULAR ALLOWANCES	0	0	66,000,000.00
22	OTHER RECURRENT COSTS	305,500,000.00	151,764,769.50	435,595,579.09
2202	OVERHEAD COST	305,500,000.00	151,764,769.50	435,595,579.09
220201	TRAVEL & TRANSPORT - GENERAL	16,900,000.00	8,207,500.00	4,956,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000.00	5,690,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,517,500.00	1,956,000.00

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,900,000.00	0	0
220202	UTILITIES - GENERAL	13,110,000.00	5,710,297.43	11,760,000.00
22020201	ELECTRICITY CHARGES	6,000,000.00	3,129,297.43	6,000,000.00
22020202	TELEPHONE CHARGES	460,000.00	97,000.00	360,000.00
22020203	INTERNET ACCESS CHARGES	4,000,000.00	2,244,000.00	3,600,000.00
22020205	WATER RATES	250,000.00	0	0
22020206	SEWAGE CHARGES	2,400,000.00	240,000.00	1,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,500,000.00	2,866,100.00	29,081,980.80
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	1,498,600.00	11,293,634.80
22020303	NEWSPAPERS	1,200,000.00	0	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	465,000.00	1,850,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	662,500.00	7,700,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	0	600,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0	0
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,700,000.00	240,000.00	3,138,346.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL	0	0	300,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	0	0	300,000.00
22020350	SUPPLIES OF CHEMICALS	1,000,000.00	0	3,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,000,000.00	8,078,160.05	19,130,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	1,576,380.05	4,810,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	325,100.00	1,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	270,450.00	3,170,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	1,525,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00	4,381,230.00	8,450,000.00
220205	TRAINING - GENERAL	0	0	11,550,000.00
22020501	LOCAL TRAINING	0	0	11,550,000.00
220206	OTHER SERVICES - GENERAL	12,000,000.00	2,596,976.50	6,000,000.00
22020601	SECURITY SERVICES	5,000,000.00	1,324,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	7,000,000.00	1,272,976.50	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	62,190,000.00	18,737,075.00	67,200,000.00
22020709	AUDITING OF ACCOUNTS	1,500,000.00	300,000.00	1,200,000.00
22020751	OTHER PROFESSIONAL FEES	60,690,000.00	18,437,075.00	66,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	28,500,000.00	23,820,866.25	25,866,000.00
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	2,600,000.00	7,866,000.00
22020803	PLANT / GENERATOR FUEL COST	22,500,000.00	21,220,866.25	18,000,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000,000.00	10,000,000.00	5,946,598.29

22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	600,000.00
22020902	INSURANCE PREMIUM	15,000,000.00	10,000,000.00	5,346,598.29
220210	MISCELLANEOUS EXPENSES GENERAL	122,300,000.00	71,747,794.27	254,105,000.00
22021001	REFRESHMENT & MEALS	3,500,000.00	753,446.00	2,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	1,797,500.00	3,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000.00	3,737,925.52	3,500,000.00
22021006	POSTAGES & COURIER SERVICES	600,000.00	14,060.00	200,000.00
22021007	WELFARE PACKAGES	8,000,000.00	4,565,750.75	2,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	160,000.00	200,000.00
22021009	SPORTING ACTIVITIES	3,000,000.00	1,276,500.00	400,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	1,000,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	4,000,000.00	144,000.00	3,000,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0	0	300,000.00
22021083	RESEARCH AND DOCUMENTATION	200,000.00	0	4,000,000.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL BODIES	6,000,000.00	2,000,000.00	193,000,000.00
22021086	EXAMINATION EXPENSES	50,000,000.00	39,971,662.00	40,005,000.00
22021089	OTHER EXPENSES	25,600,000.00	17,326,950.00	0
3	ASSETS	120,264,563.31	9,524,765.00	455,000,000.00
32	NON-CURRENT ASSETS	120,264,563.31	9,524,765.00	455,000,000.00
3201	PROPERTY, PLANT & EQUIPMENT	117,903,113.31	9,524,765.00	433,000,000.00
320101	LAND & BUILDING - GENERAL	56,869,780.21	9,470,155.00	170,690,159.23
32010101	LAND & BUILDINGS - ADMINISTRATIVE	500,000.00	100,000.00	5,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	15,000,000.00	0	47,200,000.00
32010151	LAND & BUILDINGS - SCHOOLS	40,969,780.21	9,370,155.00	101,990,159.23
32010152	LAND & BUILDINGS - LIBRARIES	200,000.00	0	14,000,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	200,000.00	0	2,500,000.00
320102	INFRASTRUCTURE - GENERAL	1,700,000.00	54,610.00	17,900,000.00
32010202	ROADS & BRIDGES	500,000.00	0	4,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	700,000.00	0	8,900,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	500,000.00	54,610.00	3,500,000.00
32010251	TRAFFIC /STREET LIGHTS	0	0	1,500,000.00
320103	PLANT & MACHINERY - GENERAL	0	0	12,852,704.00
32010305	POWER GENERATING SETS	0	0	12,852,704.00
320104	FIXED ASSETS - GENERAL	54,833,333.10	0	145,839,421.97
32010405	MOTOR VEHICLES	54,833,333.10	0	145,839,421.97
320105	OFFICE EQUIPMENT - GENERAL	3,000,000.00	0	26,376,091.80
32010501	COMPUTERS	0	0	17,649,840.00

32010502	PRINTERS	0	0	3,424,747.80
32010505	PHOTOCOPIERS	0	0	3,801,504.00
32010555	OTHER EQUIPMENTS	3,000,000.00	0	1,500,000.00
320106	FURNITURE & FITTINGS - GENERAL	1,500,000.00	0	41,641,623.00
32010601	CHAIRS	800,000.00	0	24,450,000.00
32010602	TABLES	500,000.00	0	5,798,425.00
32010606	AIR CONDITIONER	0	0	8,372,360.00
32010609	CEILING FANS	200,000.00	0	3,020,838.00
320109	SPECIALISED ASSETS-GENERAL	0	0	17,700,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0	0	17,700,000.00
3203	INTANGIBLE ASSETS	2,361,450.00	0	22,000,000.00
320301	INTANGIBLE ASSETS	2,361,450.00	0	22,000,000.00
32030151	SOFTWARE	2,361,450.00	0	22,000,000.00

Ogun State Government 2021 Budget Estimates: 051701800200 - D S Adegbenro ICT Institute, Itori-Ewekoro - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	490,000,000.00	290,077,036.97	465,118,091.68
21	PERSONNEL COST	400,000,000.00	245,885,390.72	384,504,009.46
2101	SALARY	400,000,000.00	245,885,390.72	384,504,009.46
210101	SALARIES AND WAGES	400,000,000.00	245,885,390.72	384,504,009.46
21010101	SALARY	400,000,000.00	245,885,390.72	384,504,009.46
22	OTHER RECURRENT COSTS	90,000,000.00	44,191,646.25	80,614,082.22
2202	OVERHEAD COST	90,000,000.00	44,191,646.25	80,614,082.22
220201	TRAVEL& TRANSPORT - GENERAL	13,740,000.00	3,459,000.00	1,697,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,440,000.00	1,068,500.00	773,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,300,000.00	1,490,500.00	924,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,700,000.00	900,000.00	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,300,000.00	0	0
220202	UTILITIES - GENERAL	4,050,000.00	2,479,340.00	5,250,000.00
22020201	ELECTRICITY CHARGES	1,600,000.00	750,000.00	1,440,000.00
22020202	TELEPHONE CHARGES	450,000.00	362,000.00	660,000.00
22020203	INTERNET ACCESS CHARGES	1,600,000.00	1,367,340.00	3,000,000.00
22020205	WATER RATES	200,000.00	0	0
22020206	SEWAGE CHARGES	200,000.00	0	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,770,000.00	3,796,750.00	9,765,952.40
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,600,000.00	1,296,450.00	2,932,352.40

22020302	BOOKS	200,000.00	0	0
22020303	NEWSPAPERS	200,000.00	122,500.00	633,600.00
22020304	MAGAZINES & PERIODICALS	1,140,000.00	1,076,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,140,000.00	978,750.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,300,000.00	313,050.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	450,000.00	10,000.00	1,600,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,600,000.00	0	300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,140,000.00	0	0
220204	MAINTENANCE SERVICES - GENERAL	11,720,000.00	3,344,750.00	7,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,600,000.00	361,300.00	890,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,140,000.00	400,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,300,000.00	376,400.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,300,000.00	1,026,600.00	1,800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,830,000.00	65,200.00	1,350,000.00
22020406	OTHER MAINTENANCE SERVICES	2,300,000.00	1,115,250.00	1,560,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	250,000.00	0	0
220205	TRAINING - GENERAL	3,400,000.00	1,876,150.00	2,825,000.00
22020501	LOCAL TRAINING	3,400,000.00	1,876,150.00	2,825,000.00
220206	OTHER SERVICES - GENERAL	3,840,000.00	3,281,732.00	17,210,000.00
22020601	SECURITY SERVICES	2,700,000.00	2,548,132.00	5,100,000.00
22020603	RESIDENTIAL RENT	0	0	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,140,000.00	733,600.00	11,860,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,300,000.00	263,630.00	1,900,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	0	0
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	0	0
22020703	LEGAL SERVICES	500,000.00	0	500,000.00
22020709	AUDITING OF ACCOUNTS	1,300,000.00	263,630.00	800,000.00
22020750	CONSULTANCY SERVICES/FEES	500,000.00	0	300,000.00
22020751	OTHER PROFESSIONAL FEES	500,000.00	0	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,280,000.00	2,277,470.00	4,712,400.00
22020801	MOTOR VEHICLE FUEL COST	1,140,000.00	529,620.00	2,754,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,140,000.00	0	38,400.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	1,747,850.00	1,920,000.00
220209	FINANCIAL CHARGES - GENERAL	900,000.00	0	625,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	900,000.00	0	625,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	34,000,000.00	23,412,824.25	29,028,729.82
22021001	REFRESHMENT & MEALS	1,300,000.00	1,134,620.00	1,020,000.00

22021002	HONORARIUM & SITTING ALLOWANCE	1,300,000.00	1,266,500.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,140,000.00	449,497.00	280,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,140,000.00	605,630.00	720,000.00
22021006	POSTAGES & COURIER SERVICES	650,000.00	91,450.00	504,000.00
22021007	WELFARE PACKAGES	1,600,000.00	280,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	650,000.00	0	200,000.00
22021009	SPORTING ACTIVITIES	1,140,000.00	0	500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	1,140,000.00	0	0
22021081	SPECIAL DAYS/CELEBRATIONS	1,600,000.00	1,346,350.00	2,500,000.00
22021083	RESEARCH AND DOCUMENTATION	1,140,000.00	0	1,000,000.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL BODIES	8,000,000.00	7,953,161.25	12,151,000.00
22021086	EXAMINATION EXPENSES	1,140,000.00	1,128,000.00	7,153,729.82
22021089	OTHER EXPENSES	10,920,000.00	8,557,616.00	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	1,140,000.00	600,000.00	0
3	ASSETS	88,677,019.00	26,631,620.00	264,140,468.31
32	NON-CURRENT ASSETS	88,677,019.00	26,631,620.00	264,140,468.31
3201	PROPERTY, PLANT & EQUIPMENT	88,677,019.00	26,631,620.00	264,140,468.31
320101	LAND & BUILDING - GENERAL	38,500,000.00	8,849,550.00	134,700,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	15,000,000.00	6,808,050.00	48,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	23,000,000.00	2,041,500.00	55,200,000.00
32010152	LAND & BUILDINGS - LIBRARIES	0	0	30,000,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	500,000.00	0	1,500,000.00
320102	INFRASTRUCTURE - GENERAL	2,300,000.00	495,000.00	11,500,000.00
32010202	ROADS & BRIDGES	900,000.00	495,000.00	10,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	400,000.00	0	1,500,000.00
32010251	TRAFFIC /STREET LIGHTS	500,000.00	0	0
32010252	ROAD SIGNS & FURNITURE	500,000.00	0	0
320103	PLANT & MACHINERY - GENERAL	8,946,000.00	0	6,426,352.00
32010305	POWER GENERATING SETS	8,946,000.00	0	6,426,352.00
320104	FIXED ASSETS - GENERAL	0	0	46,679,190.75
32010405	MOTOR VEHICLES	0	0	45,779,190.75
32010407	MOTOR CYCLES	0	0	900,000.00
320105	OFFICE EQUIPMENT - GENERAL	36,730,849.00	16,667,070.00	41,594,052.55
32010501	COMPUTERS	2,100,000.00	487,500.00	14,298,000.00
32010502	PRINTERS	0	0	2,489,080.00
32010505	PHOTOCOPIERS	588,700.00	124,000.00	3,665,736.00
32010508	PROJECTORS	340,200.00	0	0

32010550	ROUTERS/SWITCHES	504,000.00	0	0
32010551	UPS/INVERTERS	0	0	995,632.00
32010552	COMPUTER STORAGE DEVICES	300,000.00	21,000.00	906,093.00
32010555	OTHER EQUIPMENTS	32,897,949.00	16,034,570.00	19,239,511.55
320106	FURNITURE & FITTINGS - GENERAL	2,200,170.00	620,000.00	23,240,873.00
32010601	CHAIRS	656,250.00	300,000.00	3,750,000.00
32010602	TABLES	840,000.00	300,000.00	11,250,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	300,000.00	0	950,376.00
32010606	AIR CONDITIONER	0	0	4,299,320.00
32010607	STOOLS	403,920.00	20,000.00	1,514,700.00
32010609	CEILING FANS	0	0	1,476,477.00

Ogun State Government 2021 Budget Estimates: 051701800300 - Gateway ICT Polytechnic, Igbesa - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	505,000,000.00	396,082,483.54	587,037,060.56
21	PERSONNEL COST	345,000,000.00	304,678,710.20	438,300,914.52
2101	SALARY	345,000,000.00	304,678,710.20	438,300,914.52
210101	SALARIES AND WAGES	345,000,000.00	304,678,710.20	438,300,914.52
21010101	SALARY	345,000,000.00	304,678,710.20	438,300,914.52
22	OTHER RECURRENT COSTS	160,000,000.00	91,403,773.34	148,736,146.04
2202	OVERHEAD COST	160,000,000.00	91,403,773.34	148,736,146.04
220201	TRAVEL & TRANSPORT - GENERAL	11,208,500.00	4,744,545.63	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,700,000.00	3,493,195.63	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,508,500.00	1,251,350.00	4,000,000.00
220202	UTILITIES - GENERAL	9,762,700.00	6,433,587.49	2,263,499.88
22020201	ELECTRICITY CHARGES	2,500,000.00	1,176,101.89	999,999.96
22020202	TELEPHONE CHARGES	750,000.00	370,538.10	622,500.00
22020203	INTERNET ACCESS CHARGES	700,000.00	588,750.00	640,999.92
22020205	WATER RATES	600,000.00	0	0
22020206	SEWAGE CHARGES	4,500,000.00	4,044,297.50	0
22020207	LEASED COMMUNICATION LINES(S)	237,500.00	49,500.00	0
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	475,200.00	204,400.00	0
220203	MATERIALS & SUPPLIES - GENERAL	48,200,000.00	34,292,924.09	20,849,001.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,000,000.00	6,709,000.00	2,835,000.00
22020302	BOOKS	3,500,000.00	2,278,250.00	0
22020303	NEWSPAPERS	6,000,000.00	2,173,300.00	524,376.00

22020304	MAGAZINES & PERIODICALS	0	0	149,625.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000.00	11,578,111.65	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0	0	4,340,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000.00	1,112,394.73	0
22020309	UNIFORMS & OTHER CLOTHING	1,200,000.00	851,250.00	0
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	2,006,420.71	5,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL	2,000,000.00	1,620,056.00	0
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	6,500,000.00	5,964,141.00	0
220204	MAINTENANCE SERVICES - GENERAL	29,948,800.00	11,914,727.66	19,665,999.88
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,750,000.00	438,000.00	2,259,999.96
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	0	756,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	2,205,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,500,000.00	8,415,977.66	1,945,000.00
22020406	OTHER MAINTENANCE SERVICES	2,498,800.00	2,282,400.00	12,499,999.92
22020451	MAINTENANCE OF PLANTATION AND PASTURE	400,000.00	0	0
22020452	MAINTENANCE OF PUBLIC SCHOOLS	800,000.00	0	0
22020453	MAINTENANCE OF BOREHOLE SCHEMES	2,000,000.00	778,350.00	0
220205	TRAINING - GENERAL	4,200,000.00	3,532,827.62	6,500,000.00
22020501	LOCAL TRAINING	1,200,000.00	836,047.62	2,500,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	2,696,780.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	11,580,000.00	8,148,859.92	9,189,243.96
22020601	SECURITY SERVICES	11,000,000.00	7,575,729.00	7,614,999.96
22020605	CLEANING & FUMIGATION SERVICES	580,000.00	573,130.92	1,574,244.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,600,000.00	3,920,432.50	2,000,000.00
22020701	FINANCIAL CONSULTING	2,500,000.00	0	0
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000.00	1,423,650.00	0
22020703	LEGAL SERVICES	3,000,000.00	0	0
22020709	AUDITING OF ACCOUNTS	2,500,000.00	1,580,700.00	2,000,000.00
22020750	CONSULTANCY SERVICES/FEES	3,600,000.00	916,082.50	0
22020751	OTHER PROFESSIONAL FEES	500,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	5,500,000.00	1,955,255.04	19,045,999.92
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	452,000.00	3,889,999.92
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	1,503,255.04	756,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0	14,400,000.00
220209	FINANCIAL CHARGES - GENERAL	8,000,000.00	2,750,000.00	3,075,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000.00	2,750,000.00	1,500,000.00

22020902	INSURANCE PREMIUM	5,000,000.00	0	1,575,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,000,000.00	13,710,613.39	58,147,401.40
22021001	REFRESHMENT & MEALS	12,000,000.00	9,907,000.00	1,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	3,803,613.39	1,890,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	1,575,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	4,119,999.96
22021006	POSTAGES & COURIER SERVICES	0	0	315,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	1,260,000.00
22021009	SPORTING ACTIVITIES	0	0	500,000.00
22021083	RESEARCH AND DOCUMENTATION	0	0	1,890,000.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL BODIES	0	0	32,584,999.84
22021086	EXAMINATION EXPENSES	0	0	12,212,401.60
3	ASSETS	323,453,895.00	100,232,023.06	849,999,999.99
32	NON-CURRENT ASSETS	323,453,895.00	100,232,023.06	849,999,999.99
3201	PROPERTY, PLANT & EQUIPMENT	323,453,895.00	100,232,023.06	849,999,999.99
320101	LAND & BUILDING - GENERAL	211,417,228.10	83,694,366.26	747,325,123.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	89,083,333.10	5,770,756.20	350,000,000.00
32010104	OTHER STORAGE FACILITIES	109,333,895.00	76,836,610.06	0
32010150	LAND & BUILDINGS - HOSPITALS	5,000,000.00	0	0
32010151	LAND & BUILDINGS - SCHOOLS	0	0	397,325,123.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	8,000,000.00	1,087,000.00	0
320102	INFRASTRUCTURE - GENERAL	112,036,666.90	16,537,656.80	0
32010202	ROADS & BRIDGES	18,666,666.90	0	0
32010208	WATER DISTRIBUTION NETWORK	25,620,000.00	9,051,300.00	0
32010209	SEWAGE/ DRAINAGE NETWORK	33,750,000.00	588,850.00	0
32010213	HERITAGE ASSETS	12,850,000.00	2,119,100.00	0
32010214	BOREHOLES & OTHER WATER FACILITIES	18,650,000.00	2,659,900.00	0
32010251	TRAFFIC /STREET LIGHTS	2,500,000.00	2,118,506.80	0
320104	FIXED ASSETS - GENERAL	0	0	102,674,876.99
32010405	MOTOR VEHICLES	0	0	102,674,876.99

Ogun State Government 2021 Budget Estimates: 051701800400 - Gateway ICT Polytechnic Saapade - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	445,000,000.00	320,690,490.75	602,236,291.58
21	PERSONNEL COST	330,000,000.00	281,599,098.75	405,007,206.24
2101	SALARY	330,000,000.00	281,599,098.75	405,007,206.24

210101	SALARIES AND WAGES	330,000,000.00	281,599,098.75	405,007,206.24
21010101	SALARY	330,000,000.00	281,599,098.75	405,007,206.24
22	OTHER RECURRENT COSTS	115,000,000.00	39,091,392.00	197,229,085.34
2202	OVERHEAD COST	115,000,000.00	39,091,392.00	197,229,085.34
220201	TRAVEL& TRANSPORT - GENERAL	4,500,000.00	1,665,000.00	12,060,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	1,515,000.00	3,060,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	150,000.00	1,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	2,500,000.00
220202	UTILITIES - GENERAL	6,634,684.00	4,129,600.00	2,565,950.54
22020201	ELECTRICITY CHARGES	1,760,000.00	360,000.00	1,285,950.54
22020202	TELEPHONE CHARGES	1,280,000.00	240,000.00	0
22020203	INTERNET ACCESS CHARGES	3,594,684.00	3,529,600.00	1,280,000.00
220203	MATERIALS & SUPPLIES - GENERAL	16,372,500.00	2,247,730.00	17,518,134.80
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,000,000.00	1,789,130.00	2,808,134.80
22020303	NEWSPAPERS	872,500.00	33,600.00	360,000.00
22020304	MAGAZINES & PERIODICALS	1,500,000.00	0	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	105,000.00	7,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	320,000.00	4,600,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	0	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	0	0
220204	MAINTENANCE SERVICES - GENERAL	12,900,000.00	4,268,400.00	5,480,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,400,000.00	1,100,000.00	3,120,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	160,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	959,800.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,500,000.00	2,048,600.00	0
22020406	OTHER MAINTENANCE SERVICES	0	0	360,000.00
220205	TRAINING - GENERAL	16,500,000.00	1,425,000.00	9,250,000.00
22020501	LOCAL TRAINING	4,500,000.00	1,425,000.00	5,250,000.00
22020502	INTERNATIONAL TRAINING	12,000,000.00	0	4,000,000.00
220206	OTHER SERVICES - GENERAL	3,600,000.00	3,401,000.00	3,800,000.00
22020601	SECURITY SERVICES	2,800,000.00	2,639,000.00	1,800,000.00
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	762,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,200,000.00	1,400,000.00	2,450,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	0	0
22020703	LEGAL SERVICES	1,000,000.00	780,000.00	250,000.00
22020709	AUDITING OF ACCOUNTS	1,200,000.00	620,000.00	1,200,000.00

22020751	OTHER PROFESSIONAL FEES	0	0	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,500,000.00	8,230,000.00	9,025,000.00
22020801	MOTOR VEHICLE FUEL COST	4,500,000.00	3,023,000.00	1,675,000.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	5,207,000.00	7,350,000.00
220209	FINANCIAL CHARGES - GENERAL	2,325,316.00	0	600,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	600,000.00
22020902	INSURANCE PREMIUM	2,325,316.00	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	36,467,500.00	12,324,662.00	134,480,000.00
22021001	REFRESHMENT & MEALS	5,300,000.00	4,005,100.00	3,080,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,400,000.00	2,225,000.00	0
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	240,000.00	0
22021006	POSTAGES & COURIER SERVICES	600,000.00	222,300.00	0
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	0
22021009	SPORTING ACTIVITIES	1,500,000.00	200,000.00	0
22021081	SPECIAL DAYS/CELEBRATIONS	2,500,000.00	1,590,000.00	2,000,000.00
22021083	RESEARCH AND DOCUMENTATION	4,500,000.00	0	5,000,000.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL BODIES	5,000,000.00	244,362.00	124,400,000.00
22021086	EXAMINATION EXPENSES	3,500,000.00	696,400.00	0
22021089	OTHER EXPENSES	6,667,500.00	1,101,500.00	0
22021092	FAIR, FESTIVAL & EXPO	1,500,000.00	800,000.00	0
3	ASSETS	344,711,350.00	246,156,478.00	779,975,421.76
32	NON-CURRENT ASSETS	344,711,350.00	246,156,478.00	779,975,421.76
3201	PROPERTY, PLANT & EQUIPMENT	339,711,350.00	241,156,478.00	779,975,421.76
320101	LAND & BUILDING - GENERAL	214,340,533.00	158,234,478.00	608,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	18,340,533.00	10,709,600.00	5,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	3,000,000.00	1,894,000.00	2,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	152,000,000.00	143,490,878.00	471,000,000.00
32010152	LAND & BUILDINGS - LIBRARIES	40,000,000.00	2,140,000.00	130,000,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	1,000,000.00	0	0
320102	INFRASTRUCTURE - GENERAL	47,000,000.00	36,050,000.00	35,000,000.00
32010202	ROADS & BRIDGES	47,000,000.00	36,050,000.00	30,000,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	0	0	5,000,000.00
320103	PLANT & MACHINERY - GENERAL	7,000,000.00	5,500,000.00	62,100,000.00
32010302	INDUSTRIAL EQUIPMENT	0	0	62,100,000.00
32010304	POWER PLANTS	7,000,000.00	5,500,000.00	0
320104	FIXED ASSETS - GENERAL	24,000,000.00	24,000,000.00	0
32010405	MOTOR VEHICLES	24,000,000.00	24,000,000.00	0

320105	OFFICE EQUIPMENT - GENERAL	34,883,317.00	10,079,000.00	54,014,503.00
32010501	COMPUTERS	9,450,000.00	7,144,000.00	30,547,800.00
32010502	PRINTERS	546,000.00	315,000.00	1,442,535.00
32010505	PHOTOCOPIERS	2,940,000.00	0	4,073,040.00
32010555	OTHER EQUIPMENTS	21,947,317.00	2,620,000.00	17,951,128.00
320106	FURNITURE & FITTINGS - GENERAL	10,487,500.00	5,708,000.00	20,860,918.76
32010601	CHAIRS	4,000,000.00	1,782,500.00	3,959,900.00
32010602	TABLES	4,487,500.00	2,675,500.00	13,135,267.00
32010604	TELEVISION SETS	750,000.00	553,200.00	2,634,351.76
32010606	AIR CONDITIONER	700,000.00	420,000.00	678,840.00
32010610	REFRIDGERATORS	550,000.00	276,800.00	452,560.00
320109	SPECIALISED ASSETS-GENERAL	2,000,000.00	1,585,000.00	0
32010904	LABORATORY/MEDICAL EQUIPMENTS	2,000,000.00	1,585,000.00	0
3203	INTANGIBLE ASSETS	5,000,000.00	5,000,000.00	0
320301	INTANGIBLE ASSETS	5,000,000.00	5,000,000.00	0
32030151	SOFTWARE	5,000,000.00	5,000,000.00	0

Ogun State Government 2021 Budget Estimates: 051701800500 - Abraham Adesanya ICT Polytechnic, Ijebu-Igbo - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	400,000,000.00	265,283,066.08	427,217,855.20
21	PERSONNEL COST	285,000,000.00	206,295,021.94	321,643,001.17
2101	SALARY	285,000,000.00	206,295,021.94	321,643,001.17
210101	SALARIES AND WAGES	285,000,000.00	206,295,021.94	321,643,001.17
21010101	SALARY	285,000,000.00	206,295,021.94	321,643,001.17
22	OTHER RECURRENT COSTS	115,000,000.00	58,988,044.14	105,574,854.03
2202	OVERHEAD COST	115,000,000.00	58,988,044.14	105,574,854.03
220201	TRAVEL & TRANSPORT - GENERAL	11,625,000.00	4,556,266.50	17,130,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	240,000.00	2,630,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,350,000.00	1,688,650.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,400,000.00	0	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,375,000.00	2,627,616.50	7,500,000.00
220202	UTILITIES - GENERAL	6,325,000.00	1,312,308.00	5,440,000.00
22020201	ELECTRICITY CHARGES	1,800,000.00	0	720,000.00
22020202	TELEPHONE CHARGES	2,075,000.00	753,008.00	2,280,000.00
22020203	INTERNET ACCESS CHARGES	1,450,000.00	559,300.00	1,440,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,000,000.00	0	1,000,000.00

220203	MATERIALS & SUPPLIES - GENERAL	18,264,245.58	12,597,957.39	20,555,404.25
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,545,495.58	1,633,250.00	4,923,004.25
22020303	NEWSPAPERS	800,000.00	98,000.00	336,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	0	144,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,756,250.00	6,659,367.39	8,182,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,562,500.00	1,266,900.00	1,240,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,200,000.00	2,010,440.00	2,487,500.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00	930,000.00	1,742,400.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	400,000.00	0	500,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL	0	0	500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	0	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,449,355.68	3,380,855.00	9,424,700.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,062,500.00	1,465,900.00	2,510,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,116,629.68	31,000.00	975,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	992,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,493,750.00	431,300.00	1,147,200.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,101,476.00	1,002,285.00	1,800,000.00
22020406	OTHER MAINTENANCE SERVICES	1,125,000.00	450,370.00	1,500,000.00
22020413	MINOR ROAD MAINTENANCE	550,000.00	0	500,000.00
220205	TRAINING - GENERAL	3,275,000.00	457,000.00	2,910,000.00
22020501	LOCAL TRAINING	1,525,000.00	457,000.00	1,710,000.00
22020502	INTERNATIONAL TRAINING	1,750,000.00	0	1,200,000.00
220206	OTHER SERVICES - GENERAL	13,350,000.00	11,399,400.00	14,810,000.00
22020601	SECURITY SERVICES	12,500,000.00	10,839,500.00	13,860,000.00
22020602	OFFICE RENT	350,000.00	300,000.00	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	259,900.00	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,018,750.00	6,609,275.00	6,750,000.00
22020703	LEGAL SERVICES	2,000,000.00	947,000.00	1,250,000.00
22020709	AUDITING OF ACCOUNTS	2,293,750.00	200,000.00	1,200,000.00
22020750	CONSULTANCY SERVICES/FEES	1,850,000.00	0	1,300,000.00
22020751	OTHER PROFESSIONAL FEES	5,875,000.00	5,462,275.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,950,000.00	3,791,680.00	5,250,400.00
22020801	MOTOR VEHICLE FUEL COST	2,800,000.00	2,603,900.00	3,120,000.00
22020803	PLANT / GENERATOR FUEL COST	2,150,000.00	1,187,780.00	2,130,400.00
220209	FINANCIAL CHARGES - GENERAL	2,587,525.79	1,047,200.00	1,500,384.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,025.79	0	300,384.00
22020902	INSURANCE PREMIUM	2,087,500.00	1,047,200.00	1,200,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	34,155,122.95	13,836,102.25	21,803,965.78
22021001	REFRESHMENT & MEALS	2,862,500.00	1,963,850.00	1,700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,675,000.00	869,728.58	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,701,150.00	1,444,574.00	1,144,496.83
22021006	POSTAGES & COURIER SERVICES	825,372.95	295,170.00	420,000.00
22021007	WELFARE PACKAGES	2,406,250.00	1,518,709.67	2,520,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,275,000.00	170,000.00	900,000.00
22021009	SPORTING ACTIVITIES	1,137,500.00	0	560,000.00
22021010	DIRECT TEACHING & LABORATORY COST	1,562,500.00	0	1,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	1,500,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	1,700,000.00	1,312,250.00	1,200,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0	0	1,416,734.16
22021083	RESEARCH AND DOCUMENTATION	1,500,000.00	0	536,734.50
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL BODIES	5,250,000.00	300,000.00	2,824,000.12
22021086	EXAMINATION EXPENSES	3,040,625.00	1,197,000.00	2,270,000.00
22021089	OTHER EXPENSES	6,219,225.00	4,764,820.00	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	1,000,000.00	0	312,000.17
3	ASSETS	31,758,166.08	12,207,588.48	152,698,050.07
32	NON-CURRENT ASSETS	31,758,166.08	12,207,588.48	152,698,050.07
3201	PROPERTY, PLANT & EQUIPMENT	20,899,095.40	1,872,900.00	126,410,444.69
320101	LAND & BUILDING - GENERAL	1,000,000.00	204,500.00	38,359,158.43
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	32,465,462.29
32010151	LAND & BUILDINGS - SCHOOLS	1,000,000.00	204,500.00	5,091,359.08
32010153	LAND & BUILDINGS - SPORTING FACILITIES	0	0	802,337.06
320102	INFRASTRUCTURE - GENERAL	1,000,000.00	600,400.00	5,260,678.00
32010202	ROADS & BRIDGES	0	0	1,928,709.32
32010207	ELECTRICITY TRANSMISSION NETWORK	0	0	2,915,668.68
32010209	SEWAGE/ DRAINAGE NETWORK	1,000,000.00	600,400.00	416,300.00
320103	PLANT & MACHINERY - GENERAL	0	0	305,478.00
32010305	POWER GENERATING SETS	0	0	305,478.00
320104	FIXED ASSETS - GENERAL	14,616,666.90	0	71,284,739.88
32010405	MOTOR VEHICLES	14,616,666.90	0	71,284,739.88
320105	OFFICE EQUIPMENT - GENERAL	3,608,928.50	1,068,000.00	8,670,579.98
32010501	COMPUTERS	446,250.00	0	434,457.60
32010502	PRINTERS	120,000.00	0	283,076.28
32010505	PHOTOCOPIERS	0	0	485,370.60
32010508	PROJECTORS	0	0	339,420.00

32010550	ROUTERS/SWITCHES	0	0	272,667.40
32010551	UPS/INVERTERS	0	0	726,924.50
32010553	NETWORKING DEVICES/PERIPHERALS	0	0	452,560.00
32010554	CAMERAS	0	0	984,318.00
32010555	OTHER EQUIPMENTS	3,042,678.50	1,068,000.00	4,691,785.60
320106	FURNITURE & FITTINGS - GENERAL	673,500.00	0	2,529,810.40
32010601	CHAIRS	673,500.00	0	244,382.40
32010602	TABLES	0	0	169,710.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	79,198.00
32010604	TELEVISION SETS	0	0	712,782.00
32010605	RADIO SETS	0	0	565,700.00
32010606	AIR CONDITIONER	0	0	192,338.00
32010610	REFRIDGERATORS	0	0	565,700.00
3203	INTANGIBLE ASSETS	10,859,070.68	10,334,688.48	26,287,605.38
320301	INTANGIBLE ASSETS	10,859,070.68	10,334,688.48	26,287,605.38
32030109	RESEARCH & DEVELOPMENT	10,859,070.68	10,334,688.48	25,447,821.38
32030151	SOFTWARE	0	0	839,784.00

Ogun State Government 2021 Budget Estimates: 051701900100 - Tai Solarin College of Education, Omu - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	667,000,000.00	529,747,476.06	779,461,065.52
21	PERSONNEL COST	625,000,000.00	499,109,859.81	734,907,827.15
2101	SALARY	625,000,000.00	499,109,859.81	734,907,827.15
210101	SALARIES AND WAGES	625,000,000.00	499,109,859.81	734,907,827.15
21010101	SALARY	625,000,000.00	499,109,859.81	734,907,827.15
22	OTHER RECURRENT COSTS	42,000,000.00	30,637,616.25	44,553,238.37
2202	OVERHEAD COST	42,000,000.00	30,637,616.25	44,553,238.37
220201	TRAVEL & TRANSPORT - GENERAL	6,544,303.80	1,965,350.00	3,811,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	1,330,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,544,303.80	1,965,350.00	2,481,000.00
220202	UTILITIES - GENERAL	500,000.00	325,000.00	1,680,000.00
22020201	ELECTRICITY CHARGES	250,000.00	225,000.00	600,000.00
22020202	TELEPHONE CHARGES	250,000.00	100,000.00	600,000.00
22020203	INTERNET ACCESS CHARGES	0	0	480,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,655,696.20	10,318,905.00	15,504,471.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,094,750.00	2,986,200.00	3,128,321.00

22020302	BOOKS	200,000.00	150,000.00	250,000.00
22020303	NEWSPAPERS	500,000.00	419,800.00	470,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	3,952,905.00	7,968,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	1,200,000.00	1,187,750.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	910,000.00	1,200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,360,946.20	700,000.00	1,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,500,000.00	4,700,400.00	4,522,260.33
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	1,493,300.00	1,630,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	350,000.00	560,340.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	1,778,100.00	1,000,020.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	479,000.00	511,900.37
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	150,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	600,000.00	669,999.96
220205	TRAINING - GENERAL	500,000.00	493,000.00	500,000.00
22020501	LOCAL TRAINING	500,000.00	493,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	1,823,400.00	2,079,999.96
22020601	SECURITY SERVICES	1,000,000.00	954,500.00	1,080,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	868,900.00	999,999.96
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,400,000.00	175,000.00	3,599,999.08
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	900,000.00
22020703	LEGAL SERVICES	500,000.00	175,000.00	600,000.00
22020709	AUDITING OF ACCOUNTS	1,000,000.00	0	1,000,000.00
22020750	CONSULTANCY SERVICES/FEEES	1,500,000.00	0	599,999.04
22020751	OTHER PROFESSIONAL FEES	400,000.00	0	500,000.04
220208	FUEL & LUBRICANTS - GENERAL	4,800,000.00	4,372,500.00	1,359,000.00
22020801	MOTOR VEHICLE FUEL COST	800,000.00	750,500.00	1,008,000.00
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	3,622,000.00	351,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	0	240,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	0	240,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,850,000.00	6,464,061.25	11,256,508.00
22021001	REFRESHMENT & MEALS	1,000,000.00	942,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	1,710,000.00	2,640,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,490,000.00	1,012,500.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	470,000.00	600,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	189,900.00	304,000.00
22021009	SPORTING ACTIVITIES	0	0	300,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	200,000.00

22021082	PLANNING, MONITORING AND EVALUATION	0	0	600,000.00
22021083	RESEARCH AND DOCUMENTATION	150,000.00	0	400,008.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL BODIES	1,500,000.00	742,161.25	3,000,000.00
22021086	EXAMINATION EXPENSES	1,000,000.00	920,000.00	1,000,000.00
3	ASSETS	4,324,725.00	109,000.00	49,993,999.38
32	NON-CURRENT ASSETS	4,324,725.00	109,000.00	49,993,999.38
3201	PROPERTY, PLANT & EQUIPMENT	4,324,725.00	109,000.00	49,993,999.38
320104	FIXED ASSETS - GENERAL	0	0	22,889,595.38
32010405	MOTOR VEHICLES	0	0	22,889,595.38
320105	OFFICE EQUIPMENT - GENERAL	3,426,975.00	109,000.00	2,104,404.00
32010501	COMPUTERS	1,827,000.00	109,000.00	1,561,332.00
32010502	PRINTERS	438,675.00	0	543,072.00
32010555	OTHER EQUIPMENTS	1,161,300.00	0	0
320106	FURNITURE & FITTINGS - GENERAL	897,750.00	0	25,000,000.00
32010601	CHAIRS	897,750.00	0	25,000,000.00

Ogun State Government 2021 Budget Estimates: 051702100100 - Olabisi Onabanjo University, Ago-Iwoye - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	4,580,000,000.00	3,370,374,307.31	5,472,344,448.93
21	PERSONNEL COST	4,000,000,000.00	3,112,695,294.43	4,315,275,920.84
2101	SALARY	4,000,000,000.00	3,112,695,294.43	4,315,275,920.84
210101	SALARIES AND WAGES	4,000,000,000.00	3,112,695,294.43	4,315,275,920.84
21010101	SALARY	4,000,000,000.00	3,112,695,294.43	4,315,275,920.84
22	OTHER RECURRENT COSTS	580,000,000.00	257,679,012.88	1,157,068,528.09
2202	OVERHEAD COST	580,000,000.00	257,679,012.88	1,157,068,528.09
220201	TRAVEL & TRANSPORT - GENERAL	37,000,000.00	9,623,426.34	14,874,400.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,000,000.00	2,077,489.34	2,224,400.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,000,000.00	2,160,000.00	11,650,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	5,385,937.00	1,000,000.00
220202	UTILITIES - GENERAL	46,000,000.00	25,993,870.45	29,400,000.00
22020201	ELECTRICITY CHARGES	25,000,000.00	11,387,990.45	6,000,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	923,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	18,000,000.00	13,682,880.00	22,200,000.00
22020206	SEWAGE CHARGES	0	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	164,079,000.00	50,589,674.43	102,283,400.09
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	100,000,000.00	38,929,935.23	50,000,000.09

22020302	BOOKS	0	0	39,500,000.00
22020303	NEWSPAPERS	1,000,000.00	720,850.00	1,733,400.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	258,250.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	4,462,849.20	0
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	35,000,000.00	5,269,790.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	0	450,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,579,000.00	948,000.00	500,000.00
22020350	SUPPLIES OF CHEMICALS	10,000,000.00	0	0
220204	MAINTENANCE SERVICES - GENERAL	70,500,000.00	39,657,910.33	68,175,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	23,000,000.00	10,493,299.50	25,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	131,600.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	17,500,000.00	18,176,140.59	12,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,000.00	4,975,423.00	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000.00	5,154,922.24	17,175,000.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	726,525.00	5,500,000.00
220205	TRAINING - GENERAL	3,800,000.00	290,000.00	27,050,000.00
22020501	LOCAL TRAINING	1,300,000.00	290,000.00	8,700,000.00
22020502	INTERNATIONAL TRAINING	2,500,000.00	0	18,350,000.00
220206	OTHER SERVICES - GENERAL	39,500,000.00	30,377,012.58	56,457,753.00
22020601	SECURITY SERVICES	7,500,000.00	6,053,000.00	9,156,000.00
22020602	OFFICE RENT	0	0	60,000.00
22020605	CLEANING & FUMIGATION SERVICES	32,000,000.00	24,324,012.58	47,241,753.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,500,000.00	1,180,000.00	7,800,000.00
22020703	LEGAL SERVICES	4,000,000.00	1,180,000.00	5,000,000.00
22020709	AUDITING OF ACCOUNTS	1,500,000.00	0	2,000,000.00
22020750	CONSULTANCY SERVICES/FEES	0	0	600,000.00
22020751	OTHER PROFESSIONAL FEES	1,000,000.00	0	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	88,000,000.00	24,141,265.00	101,820,000.00
22020801	MOTOR VEHICLE FUEL COST	7,000,000.00	574,615.00	11,280,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	0	480,000.00
22020803	PLANT / GENERATOR FUEL COST	80,000,000.00	23,566,650.00	90,060,000.00
220209	FINANCIAL CHARGES - GENERAL	9,121,000.00	8,201,082.27	15,402,175.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,121,000.00	116,898.53	402,175.00
22020902	INSURANCE PREMIUM	8,000,000.00	8,084,183.74	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	115,500,000.00	67,624,771.48	733,805,800.00
22021001	REFRESHMENT & MEALS	21,000,000.00	12,877,100.00	10,022,800.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	1,383,500.00	4,000,000.00

22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	542,168.86	533,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,000,000.00	8,047,328.33	2,500,000.00
22021009	SPORTING ACTIVITIES	0	0	1,250,000.00
22021010	DIRECT TEACHING & LABORATORY COST	500,000.00	0	0
22021083	RESEARCH AND DOCUMENTATION	5,000,000.00	2,300,427.00	0
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL BODIES	2,000,000.00	0	0
22021086	EXAMINATION EXPENSES	12,000,000.00	7,041,446.30	705,000,000.00
22021089	OTHER EXPENSES	10,000,000.00	1,433,675.00	3,000,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	40,000,000.00	33,999,125.99	0
22021092	FAIR, FESTIVAL & EXPO	0	0	5,500,000.00
3	ASSETS	288,964,651.86	119,543,868.04	706,557,847.42
32	NON-CURRENT ASSETS	288,964,651.86	119,543,868.04	706,557,847.42
3201	PROPERTY, PLANT & EQUIPMENT	288,964,651.86	119,543,868.04	697,057,847.42
320101	LAND & BUILDING - GENERAL	85,000,000.00	25,088,321.00	63,499,840.90
32010101	LAND & BUILDINGS - ADMINISTRATIVE	65,000,000.00	25,088,321.00	40,499,840.90
32010150	LAND & BUILDINGS - HOSPITALS	10,000,000.00	0	5,000,000.00
32010152	LAND & BUILDINGS - LIBRARIES	0	0	500,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	10,000,000.00	0	17,500,000.00
320102	INFRASTRUCTURE - GENERAL	55,000,000.00	267,600.00	98,500,000.00
32010202	ROADS & BRIDGES	45,000,000.00	267,600.00	47,500,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	10,000,000.00	0	35,000,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	0	0	5,500,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0	0	10,500,000.00
320103	PLANT & MACHINERY - GENERAL	0	0	195,000,000.00
32010305	POWER GENERATING SETS	0	0	195,000,000.00
320104	FIXED ASSETS - GENERAL	80,750,000.00	53,945,303.57	200,810,000.00
32010405	MOTOR VEHICLES	80,000,000.00	53,945,303.57	200,000,000.00
32010407	MOTOR CYCLES	750,000.00	0	810,000.00
320105	OFFICE EQUIPMENT - GENERAL	48,214,651.86	33,554,860.00	94,236,228.12
32010501	COMPUTERS	0	0	11,879,700.00
32010502	PRINTERS	0	0	2,778,718.40
32010505	PHOTOCOPIERS	0	0	6,127,662.40
32010508	PROJECTORS	0	0	2,602,220.00
32010551	UPS/INVERTERS	0	0	1,979,950.00
32010552	COMPUTER STORAGE DEVICES	0	0	1,850,436.00
32010555	OTHER EQUIPMENTS	48,214,651.86	33,554,860.00	67,017,541.32

320106	FURNITURE & FITTINGS - GENERAL	10,000,000.00	6,283,783.47	33,665,938.40
32010601	CHAIRS	10,000,000.00	6,283,783.47	7,031,651.00
32010602	TABLES	0	0	3,620,480.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	8,508,128.00
32010604	TELEVISION SETS	0	0	1,187,970.00
32010606	AIR CONDITIONER	0	0	9,956,320.00
32010608	SHELVES	0	0	832,710.40
32010609	CEILING FANS	0	0	718,439.00
32010610	REFRIDGERATORS	0	0	1,810,240.00
320109	SPECIALISED ASSETS-GENERAL	10,000,000.00	404,000.00	11,345,840.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	10,000,000.00	404,000.00	11,345,840.00
3203	INTANGIBLE ASSETS	0	0	9,500,000.00
320301	INTANGIBLE ASSETS	0	0	9,500,000.00
32030109	RESEARCH & DEVELOPMENT	0	0	8,500,000.00
32030151	SOFTWARE	0	0	1,000,000.00

Ogun State Government 2021 Budget Estimates: 051702100200 - Tai Solarin University of Education - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	2,922,500,000.00	2,207,961,869.34	3,162,327,871.33
21	PERSONNEL COST	2,600,000,000.00	2,063,196,989.54	2,911,794,210.92
2101	SALARY	2,471,415,200.24	1,973,026,181.54	2,783,144,002.16
210101	SALARIES AND WAGES	2,471,415,200.24	1,973,026,181.54	2,783,144,002.16
21010101	SALARY	2,471,415,200.24	1,973,026,181.54	2,783,144,002.16
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	128,584,799.76	90,170,808.00	128,650,208.76
210201	ALLOWANCES	128,584,799.76	90,170,808.00	128,650,208.76
21020101	NON REGULAR ALLOWANCES	128,584,799.76	90,170,808.00	128,650,208.76
22	OTHER RECURRENT COSTS	322,500,000.00	144,764,879.80	250,533,660.41
2202	OVERHEAD COST	322,500,000.00	144,764,879.80	250,533,660.41
220201	TRAVEL& TRANSPORT - GENERAL	15,000,000.00	4,545,280.00	13,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	886,400.00	5,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	3,658,880.00	8,200,000.00
220202	UTILITIES - GENERAL	20,150,000.00	14,609,028.05	21,715,000.00
22020201	ELECTRICITY CHARGES	2,500,000.00	1,695,737.73	2,565,000.00
22020202	TELEPHONE CHARGES	2,650,000.00	2,457,500.00	4,150,000.00
22020203	INTERNET ACCESS CHARGES	15,000,000.00	10,455,790.32	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	19,916,807.31	13,481,135.00	26,113,220.00

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,566,807.31	8,177,310.00	14,909,220.00
22020303	NEWSPAPERS	1,650,000.00	743,750.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	56,050.00	50,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	8,000,000.00	4,504,025.00	9,150,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00	0	1,004,000.00
220204	MAINTENANCE SERVICES - GENERAL	27,551,630.00	11,935,374.55	25,582,796.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,500,000.00	3,239,900.00	7,132,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	877,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	987,666.15	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,725,875.00	4,125,086.35	8,999,996.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	8,825,755.00	2,705,722.05	6,450,000.00
220205	TRAINING - GENERAL	48,825,225.00	12,884,483.75	0
22020501	LOCAL TRAINING	7,500,000.00	1,485,483.75	0
22020502	INTERNATIONAL TRAINING	41,325,225.00	11,399,000.00	0
220206	OTHER SERVICES - GENERAL	5,500,000.00	2,212,390.00	3,500,000.00
22020601	SECURITY SERVICES	3,500,000.00	1,304,000.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	908,390.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,250,000.00	1,050,000.00	3,498,000.00
22020703	LEGAL SERVICES	2,500,000.00	0	1,998,000.00
22020709	AUDITING OF ACCOUNTS	1,500,000.00	900,000.00	1,500,000.00
22020750	CONSULTANCY SERVICES/FEEES	2,500,000.00	0	0
22020751	OTHER PROFESSIONAL FEES	750,000.00	150,000.00	0
220208	FUEL & LUBRICANTS - GENERAL	37,250,000.00	20,487,940.00	30,750,045.00
22020801	MOTOR VEHICLE FUEL COST	7,250,000.00	5,583,600.00	6,500,120.00
22020803	PLANT / GENERATOR FUEL COST	30,000,000.00	14,904,340.00	24,249,925.00
220209	FINANCIAL CHARGES - GENERAL	24,206,337.69	12,361,788.15	19,208,631.91
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,206,337.69	1,148,163.15	4,208,631.91
22020902	INSURANCE PREMIUM	18,000,000.00	11,213,625.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	116,850,000.00	51,197,460.30	106,365,967.50
22021001	REFRESHMENT & MEALS	11,000,000.00	4,696,666.00	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	0	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,150,000.00	1,242,237.80	4,978,405.00
22021004	MEDICAL EXPENSES-LOCAL	1,875,000.00	913,380.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	6,950,000.00	2,718,935.00	11,960,000.00
22021007	WELFARE PACKAGES	1,850,000.00	569,850.00	1,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	700,000.00
22021009	SPORTING ACTIVITIES	3,025,000.00	20,000.00	1,500,000.00

22021082	PLANNING, MONITORING AND EVALUATION	63,250,000.00	37,166,391.50	69,527,562.50
22021083	RESEARCH AND DOCUMENTATION	3,750,000.00	1,445,000.00	3,200,000.00
22021086	EXAMINATION EXPENSES	12,000,000.00	2,425,000.00	2,500,000.00
3	ASSETS	424,599,832.20	384,605,296.52	899,999,710.10
32	NON-CURRENT ASSETS	424,599,832.20	384,605,296.52	899,999,710.10
3201	PROPERTY, PLANT & EQUIPMENT	385,208,608.01	352,188,146.52	873,853,460.10
320101	LAND & BUILDING - GENERAL	297,734,143.26	294,061,268.70	607,986,983.61
32010151	LAND & BUILDINGS - SCHOOLS	297,734,143.26	294,061,268.70	607,986,983.61
320102	INFRASTRUCTURE - GENERAL	8,000,000.00	7,184,270.00	8,500,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	8,000,000.00	7,184,270.00	8,500,000.00
320103	PLANT & MACHINERY - GENERAL	22,000,000.00	134,900.00	22,000,000.00
32010305	POWER GENERATING SETS	22,000,000.00	134,900.00	22,000,000.00
320104	FIXED ASSETS - GENERAL	35,233,333.80	34,953,000.00	80,179,121.39
32010405	MOTOR VEHICLES	35,233,333.80	34,953,000.00	80,179,121.39
320105	OFFICE EQUIPMENT - GENERAL	4,226,250.00	1,742,000.00	65,438,155.10
32010501	COMPUTERS	866,250.00	0	1,176,656.00
32010502	PRINTERS	252,000.00	0	480,845.00
32010505	PHOTOCOPIERS	588,000.00	0	407,304.00
32010555	OTHER EQUIPMENTS	2,520,000.00	1,742,000.00	63,373,350.10
320106	FURNITURE & FITTINGS - GENERAL	17,062,500.00	13,894,207.82	88,249,200.00
32010601	CHAIRS	17,062,500.00	13,894,207.82	7,240,960.00
32010602	TABLES	0	0	2,941,640.00
32010606	AIR CONDITIONER	0	0	78,066,600.00
320109	SPECIALISED ASSETS-GENERAL	952,380.95	218,500.00	1,500,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	952,380.95	218,500.00	1,500,000.00
3203	INTANGIBLE ASSETS	39,391,224.19	32,417,150.00	26,146,250.00
320301	INTANGIBLE ASSETS	39,391,224.19	32,417,150.00	26,146,250.00
32030109	RESEARCH & DEVELOPMENT	39,391,224.19	32,417,150.00	26,146,250.00

Ogun State Government 2021 Budget Estimates: 051702300700 - Gateway Industrial Petro-Gas Institute, Oni - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	97,500,000.00	54,905,066.00	85,933,531.35
21	PERSONNEL COST	65,000,000.00	37,800,000.00	64,934,265.00
2101	SALARY	65,000,000.00	37,800,000.00	64,934,265.00
210101	SALARIES AND WAGES	65,000,000.00	37,800,000.00	64,934,265.00
21010101	SALARY	65,000,000.00	37,800,000.00	64,934,265.00

22	OTHER RECURRENT COSTS	32,500,000.00	17,105,066.00	20,999,266.35
2202	OVERHEAD COST	32,500,000.00	17,105,066.00	20,999,266.35
220201	TRAVEL& TRANSPORT - GENERAL	1,375,000.00	1,192,500.00	2,030,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,375,000.00	1,192,500.00	1,130,000.00
220202	UTILITIES - GENERAL	1,575,000.00	656,600.00	1,608,000.00
22020201	ELECTRICITY CHARGES	0	0	720,000.00
22020202	TELEPHONE CHARGES	1,575,000.00	656,600.00	768,000.00
22020203	INTERNET ACCESS CHARGES	0	0	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,531,250.00	4,575,266.00	4,977,311.50
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,875,000.00	1,304,006.00	495,711.50
22020303	NEWSPAPERS	0	0	65,000.00
22020304	MAGAZINES & PERIODICALS	625,000.00	225,850.00	72,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	821,250.00	552,670.00	355,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	1,200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	460,000.00	402,640.00	351,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	185,500.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,750,000.00	2,090,100.00	2,253,100.00
220204	MAINTENANCE SERVICES - GENERAL	5,400,500.00	4,141,680.00	3,423,260.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,562,500.00	934,200.00	1,020,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	625,000.00	173,900.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,650,500.00	1,596,650.00	1,420,060.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	210,500.00
22020406	OTHER MAINTENANCE SERVICES	375,000.00	373,040.00	80,000.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	1,187,500.00	1,063,890.00	542,700.00
220205	TRAINING - GENERAL	781,250.00	650,400.00	545,200.00
22020501	LOCAL TRAINING	781,250.00	650,400.00	545,200.00
220206	OTHER SERVICES - GENERAL	1,587,000.00	1,457,410.00	348,376.00
22020601	SECURITY SERVICES	1,587,000.00	1,457,410.00	130,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	218,376.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	450,000.00	440,000.00	1,200,000.00
22020709	AUDITING OF ACCOUNTS	450,000.00	440,000.00	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,375,000.00	2,356,610.00	3,567,168.00
22020801	MOTOR VEHICLE FUEL COST	1,375,000.00	581,200.00	581,994.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	72,414.00
22020803	PLANT / GENERATOR FUEL COST	9,000,000.00	1,775,410.00	2,912,760.00
220209	FINANCIAL CHARGES - GENERAL	0	0	402,842.00

22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	137,292.00
22020902	INSURANCE PREMIUM	0	0	265,550.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,425,000.00	1,634,600.00	2,897,108.85
22021001	REFRESHMENT & MEALS	487,500.00	435,380.00	270,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	125,000.00	55,000.00	75,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,875,000.00	959,020.00	1,030,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	110,400.00	105,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	89,000.00
22021009	SPORTING ACTIVITIES	125,000.00	0	348,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0	0	360,000.00
22021083	RESEARCH AND DOCUMENTATION	0	0	410,108.85
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL BODIES	437,500.00	0	30,000.00
22021086	EXAMINATION EXPENSES	0	0	180,000.00
22021089	OTHER EXPENSES	125,000.00	74,800.00	0
3	ASSETS	35,040,286.25	19,447,223.00	81,486,213.09
32	NON-CURRENT ASSETS	35,040,286.25	19,447,223.00	81,486,213.09
3201	PROPERTY, PLANT & EQUIPMENT	35,040,286.25	19,447,223.00	80,890,522.72
320101	LAND & BUILDING - GENERAL	16,787,786.25	7,755,660.00	41,844,368.74
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	11,329,080.68
32010151	LAND & BUILDINGS - SCHOOLS	16,787,786.25	7,755,660.00	30,515,288.06
320102	INFRASTRUCTURE - GENERAL	0	0	1,497,853.03
32010207	ELECTRICITY TRANSMISSION NETWORK	0	0	1,497,853.03
320103	PLANT & MACHINERY - GENERAL	0	0	3,654,542.16
32010305	POWER GENERATING SETS	0	0	3,654,542.16
320104	FIXED ASSETS - GENERAL	0	0	13,775,511.48
32010405	MOTOR VEHICLES	0	0	13,519,693.52
32010407	MOTOR CYCLES	0	0	255,817.95
320105	OFFICE EQUIPMENT - GENERAL	18,252,500.00	11,691,563.00	13,547,386.52
32010501	COMPUTERS	4,252,500.00	3,363,500.00	1,754,180.23
32010553	NETWORKING DEVICES/PERIPHERALS	2,000,000.00	562,200.00	0
32010555	OTHER EQUIPMENTS	12,000,000.00	7,765,863.00	11,793,206.29
320106	FURNITURE & FITTINGS - GENERAL	0	0	3,829,960.18
32010601	CHAIRS	0	0	1,059,817.23
32010602	TABLES	0	0	2,770,142.95
320109	SPECIALISED ASSETS-GENERAL	0	0	2,740,900.62
32010904	LABORATORY/MEDICAL EQUIPMENTS	0	0	2,740,900.62
3203	INTANGIBLE ASSETS	0	0	595,690.37

320301	INTANGIBLE ASSETS	0	0	595,690.37
32030151	SOFTWARE	0	0	595,690.37

Ogun State Government 2021 Budget Estimates: 051700100200 - HUMAN CAPITAL DEVELOPMENT PROGRAMME - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	6,000,000.00	1,198,600.00	18,900,166.97
22	OTHER RECURRENT COSTS	6,000,000.00	1,198,600.00	18,900,166.97
2202	OVERHEAD COST	6,000,000.00	1,198,600.00	18,900,166.97
220201	TRAVEL & TRANSPORT - GENERAL	1,800,000.00	625,000.00	4,650,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000.00	625,000.00	4,650,000.00
220202	UTILITIES - GENERAL	390,000.00	0	574,999.92
22020201	ELECTRICITY CHARGES	150,000.00	0	249,999.96
22020203	INTERNET ACCESS CHARGES	120,000.00	0	150,000.00
22020205	WATER RATES	120,000.00	0	174,999.96
220203	MATERIALS & SUPPLIES - GENERAL	1,310,000.00	450,000.00	1,697,877.21
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,090,000.00	450,000.00	1,400,277.21
22020303	NEWSPAPERS	100,000.00	0	105,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000.00	0	192,000.00
220205	TRAINING - GENERAL	0	0	4,210,000.00
22020501	LOCAL TRAINING	0	0	4,210,000.00
220206	OTHER SERVICES - GENERAL	0	0	107,289.84
22020605	CLEANING & FUMIGATION SERVICES	0	0	107,289.84
220208	FUEL & LUBRICANTS - GENERAL	1,100,000.00	123,600.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	123,600.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,400,000.00	0	6,760,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0	2,040,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	0	1,920,000.00
22021007	WELFARE PACKAGES	400,000.00	0	2,800,000.00
3	ASSETS	10,000,000.00	0	16,423,748.96
32	NON-CURRENT ASSETS	10,000,000.00	0	16,423,748.96
3201	PROPERTY, PLANT & EQUIPMENT	3,597,940.00	0	523,748.96
320101	LAND & BUILDING - GENERAL	0	0	523,748.96
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	523,748.96
320105	OFFICE EQUIPMENT - GENERAL	2,514,340.00	0	0
32010501	COMPUTERS	189,690.00	0	0

32010502	PRINTERS	948,450.00	0	0
32010505	PHOTOCOPIERS	804,000.00	0	0
32010555	OTHER EQUIPMENTS	572,200.00	0	0
320106	FURNITURE & FITTINGS - GENERAL	1,083,600.00	0	0
32010601	CHAIRS	595,980.00	0	0
32010602	TABLES	487,620.00	0	0
3203	INTANGIBLE ASSETS	6,402,060.00	0	15,900,000.00
320301	INTANGIBLE ASSETS	6,402,060.00	0	15,900,000.00
32030109	RESEARCH & DEVELOPMENT	0	0	15,900,000.00
32030151	SOFTWARE	6,402,060.00	0	0

Ogun State Government 2021 Budget Estimates: 051700800100 - Ogun State Library Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	70,000,000.00	39,704,753.03	98,386,796.74
21	PERSONNEL COST	50,000,000.00	28,354,753.03	57,671,103.53
2101	SALARY	47,948,141.64	28,354,753.03	55,524,219.99
210101	SALARIES AND WAGES	47,948,141.64	28,354,753.03	55,524,219.99
21010101	SALARY	47,948,141.64	28,354,753.03	55,524,219.99
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,051,858.36	0	2,146,883.54
210201	ALLOWANCES	2,051,858.36	0	2,146,883.54
21020150	LEAVE ALLOWANCE	2,051,858.36	0	2,146,883.54
22	OTHER RECURRENT COSTS	20,000,000.00	11,350,000.00	40,715,693.20
2202	OVERHEAD COST	20,000,000.00	11,350,000.00	40,715,693.20
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	912,000.00	2,992,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	912,000.00	1,992,000.00
220202	UTILITIES - GENERAL	1,488,640.00	817,500.00	718,633.00
22020201	ELECTRICITY CHARGES	960,640.00	817,500.00	214,633.00
22020205	WATER RATES	288,000.00	0	288,000.00
22020206	SEWAGE CHARGES	240,000.00	0	216,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,849,420.95	1,228,500.00	4,243,598.89
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	850,000.00	1,993,598.89
22020302	BOOKS	0	0	1,500,000.00
22020303	NEWSPAPERS	1,265,757.95	250,000.00	150,000.00
22020304	MAGAZINES & PERIODICALS	438,000.00	28,500.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	145,663.00	100,000.00	500,000.00

220204	MAINTENANCE SERVICES - GENERAL	4,234,031.35	4,034,000.00	19,237,921.37
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000.00	700,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	2,496,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000.00	1,200,000.00	12,742,321.37
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	934,031.35	934,000.00	999,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	300,000.00	999,600.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	400,000.00	500,400.00
220205	TRAINING - GENERAL	1,842,475.44	0	2,000,000.00
22020501	LOCAL TRAINING	1,842,475.44	0	2,000,000.00
220206	OTHER SERVICES - GENERAL	658,227.80	400,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	658,227.80	400,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,203,094.24	1,083,000.00	2,999,865.00
22020801	MOTOR VEHICLE FUEL COST	921,237.72	920,000.00	2,499,915.00
22020803	PLANT / GENERATOR FUEL COST	281,856.52	163,000.00	499,950.00
220209	FINANCIAL CHARGES - GENERAL	0	0	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,724,110.22	2,875,000.00	8,273,674.94
22021002	HONORARIUM & SITTING ALLOWANCE	46,061.88	0	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,381,856.52	750,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	296,914.51	0	0
22021006	POSTAGES & COURIER SERVICES	0	0	50,000.00
22021007	WELFARE PACKAGES	1,500,000.00	87,000.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	460,618.80	0	200,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	0	0	5,523,674.94
22021089	OTHER EXPENSES	1,038,658.51	1,038,000.00	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	1,000,000.00	1,000,000.00	500,000.00
3	ASSETS	35,617,434.47	2,288,350.00	98,299,029.80
32	NON-CURRENT ASSETS	35,617,434.47	2,288,350.00	98,299,029.80
3201	PROPERTY, PLANT & EQUIPMENT	22,161,000.00	2,288,350.00	86,055,029.80
320101	LAND & BUILDING - GENERAL	8,000,000.00	785,000.00	45,553,000.00
32010152	LAND & BUILDINGS - LIBRARIES	8,000,000.00	785,000.00	45,553,000.00
320105	OFFICE EQUIPMENT - GENERAL	9,161,000.00	1,503,350.00	28,518,296.00
32010501	COMPUTERS	3,213,000.00	0	2,715,360.00
32010502	PRINTERS	0	0	1,069,173.00
32010505	PHOTOCOPIERS	0	0	1,538,704.00
32010508	PROJECTORS	231,000.00	0	285,112.80
32010555	OTHER EQUIPMENTS	5,717,000.00	1,503,350.00	22,909,946.20

320106	FURNITURE & FITTINGS - GENERAL	5,000,000.00	0	11,983,733.80
32010601	CHAIRS	0	0	543,072.00
32010602	TABLES	5,000,000.00	0	791,980.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	1,312,000.00
32010604	TELEVISION SETS	0	0	548,729.00
32010606	AIR CONDITIONER	0	0	963,952.80
32010608	SHELVES	0	0	7,824,000.00
3203	INTANGIBLE ASSETS	13,456,434.47	0	12,244,000.00
320301	INTANGIBLE ASSETS	13,456,434.47	0	12,244,000.00
32030151	SOFTWARE	13,456,434.47	0	12,244,000.00

Ogun State Government 2021 Budget Estimates: 051705400200 - Teaching Service Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	21,155,000,000.00	13,924,752,817.10	22,737,995,680.12
21	PERSONNEL COST	21,100,000,000.00	13,897,123,367.10	22,687,842,748.23
2101	SALARY	20,200,473,108.20	13,897,123,367.10	21,821,413,487.37
210101	SALARIES AND WAGES	20,200,473,108.20	13,897,123,367.10	21,821,413,487.37
21010101	SALARY	20,200,473,108.20	13,897,123,367.10	21,821,413,487.37
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	899,526,891.80	0	866,429,260.86
210201	ALLOWANCES	899,526,891.80	0	866,429,260.86
21020101	NON REGULAR ALLOWANCES	0	0	20,000,297.38
21020150	LEAVE ALLOWANCE	899,526,891.80	0	797,414,188.04
21020152	FURNITURE ALLOWANCE	0	0	49,014,775.44
22	OTHER RECURRENT COSTS	55,000,000.00	27,629,450.00	50,152,931.89
2202	OVERHEAD COST	55,000,000.00	27,629,450.00	50,152,931.89
220201	TRAVEL & TRANSPORT - GENERAL	5,524,229.00	3,495,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,524,229.00	3,495,000.00	6,000,000.00
220202	UTILITIES - GENERAL	821,371.00	500,000.00	1,500,000.00
22020201	ELECTRICITY CHARGES	276,371.00	0	1,050,000.00
22020203	INTERNET ACCESS CHARGES	269,000.00	250,000.00	0
22020205	WATER RATES	276,000.00	250,000.00	450,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,039,000.00	4,200,000.00	13,775,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	1,750,000.00	10,725,000.00
22020303	NEWSPAPERS	547,000.00	200,000.00	0
22020304	MAGAZINES & PERIODICALS	492,000.00	375,000.00	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	3,050,000.00

22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	1,875,000.00	0
220204	MAINTENANCE SERVICES - GENERAL	4,614,000.00	3,300,000.00	5,775,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	1,250,000.00	4,396,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000.00	375,000.00	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,335,000.00	1,000,000.00	1,379,000.00
22020406	OTHER MAINTENANCE SERVICES	1,029,000.00	675,000.00	0
220205	TRAINING - GENERAL	6,530,000.00	3,480,000.00	11,961,000.00
22020501	LOCAL TRAINING	6,530,000.00	3,480,000.00	11,961,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,000,000.00	6,500,000.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	7,000,000.00	6,500,000.00	6,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	41,931.89
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	41,931.89
220210	MISCELLANEOUS EXPENSES GENERAL	25,471,400.00	6,154,450.00	5,100,000.00
22021001	REFRESHMENT & MEALS	921,000.00	0	0
22021002	HONORARIUM & SITTING ALLOWANCE	487,000.00	0	0
22021003	PUBLICITY & ADVERTISEMENTS	349,000.00	0	0
22021006	POSTAGES & COURIER SERVICES	58,000.00	0	0
22021007	WELFARE PACKAGES	5,000,000.00	4,980,000.00	0
22021081	SPECIAL DAYS/CELEBRATIONS	0	0	5,100,000.00
22021089	OTHER EXPENSES	18,656,400.00	1,174,450.00	0
3	ASSETS	10,000,000.00	229,000.00	19,999,757.80
32	NON-CURRENT ASSETS	10,000,000.00	229,000.00	19,999,757.80
3201	PROPERTY, PLANT & EQUIPMENT	10,000,000.00	229,000.00	19,999,757.80
320103	PLANT & MACHINERY - GENERAL	0	0	1,527,390.00
32010305	POWER GENERATING SETS	0	0	1,527,390.00
320105	OFFICE EQUIPMENT - GENERAL	5,800,000.00	229,000.00	9,341,404.10
32010501	COMPUTERS	2,700,000.00	229,000.00	5,959,083.80
32010505	PHOTOCOPIERS	500,000.00	0	982,055.20
32010508	PROJECTORS	200,000.00	0	0
32010551	UPS/INVERTERS	150,000.00	0	1,630,347.40
32010552	COMPUTER STORAGE DEVICES	100,000.00	0	217,228.80
32010555	OTHER EQUIPMENTS	2,150,000.00	0	552,688.90
320106	FURNITURE & FITTINGS - GENERAL	4,200,000.00	0	9,130,963.70
32010601	CHAIRS	1,122,000.00	0	3,302,556.60
32010602	TABLES	616,000.00	0	1,301,110.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	440,000.00	0	1,781,955.00
32010604	TELEVISION SETS	400,000.00	0	548,729.00

32010605	RADIO SETS	100,000.00	0	152,739.00
32010606	AIR CONDITIONER	500,000.00	0	1,149,502.40
32010608	SHELVES	22,000.00	0	45,256.00
32010609	CEILING FANS	150,000.00	0	75,238.10
32010610	REFRIDGERATORS	350,000.00	0	298,689.60
32010650	FIRE PROOF SAFES	500,000.00	0	475,188.00

Ogun State Government 2021 Budget Estimates: 051701300100 - Ogun State Technical and Vocational Education Board - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	30,000,000.00	11,378,775.05	78,277,589.86
21	PERSONNEL COST	10,000,000.00	1,759,775.05	32,579,533.03
2101	SALARY	8,949,215.18	1,759,775.05	31,588,108.17
210101	SALARIES AND WAGES	8,949,215.18	1,759,775.05	31,588,108.17
21010101	SALARY	8,949,215.18	1,759,775.05	31,588,108.17
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,050,784.82	0	991,424.86
210201	ALLOWANCES	1,050,784.82	0	991,424.86
21020150	LEAVE ALLOWANCE	1,050,784.82	0	991,424.86
22	OTHER RECURRENT COSTS	20,000,000.00	9,619,000.00	45,698,056.83
2202	OVERHEAD COST	20,000,000.00	9,619,000.00	45,698,056.83
220201	TRAVEL & TRANSPORT - GENERAL	3,354,535.84	1,885,000.00	3,920,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,354,535.84	1,885,000.00	3,920,000.00
220202	UTILITIES - GENERAL	112,500.00	37,500.00	112,500.00
22020201	ELECTRICITY CHARGES	56,250.00	12,500.00	56,250.00
22020205	WATER RATES	56,250.00	25,000.00	56,250.00
220203	MATERIALS & SUPPLIES - GENERAL	2,100,000.00	330,000.00	3,430,981.84
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	300,000.00	1,910,981.84
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.04	30,000.00	400,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	99,999.96	0	1,120,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,600,000.00	3,356,500.00	15,695,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	800,000.00	2,025,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0	960,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	130,000.00	1,710,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	1,800,000.00
22020406	OTHER MAINTENANCE SERVICES	2,125,000.00	300,000.00	1,400,000.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	2,775,000.00	2,126,500.00	7,800,000.00
220205	TRAINING - GENERAL	1,800,000.00	1,800,000.00	3,140,000.00

22020501	LOCAL TRAINING	1,800,000.00	1,800,000.00	3,140,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,975,000.02	900,000.00	4,401,000.00
22020801	MOTOR VEHICLE FUEL COST	925,000.02	200,000.00	2,025,000.00
22020803	PLANT / GENERATOR FUEL COST	1,050,000.00	700,000.00	2,376,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,057,964.14	1,310,000.00	14,898,574.99
22021001	REFRESHMENT & MEALS	0	0	1,090,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.08	430,000.00	1,680,000.00
22021006	POSTAGES & COURIER SERVICES	433,333.42	0	493,463.99
22021082	PLANNING, MONITORING AND EVALUATION	0	0	2,000,000.00
22021086	EXAMINATION EXPENSES	0	0	8,105,111.00
22021089	OTHER EXPENSES	1,624,630.64	880,000.00	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0	0	1,530,000.00
3	ASSETS	20,000,000.00	1,530,000.00	38,627,166.60
32	NON-CURRENT ASSETS	20,000,000.00	1,530,000.00	38,627,166.60
3201	PROPERTY, PLANT & EQUIPMENT	20,000,000.00	1,530,000.00	38,627,166.60
320101	LAND & BUILDING - GENERAL	9,988,250.00	0	24,632,811.40
32010151	LAND & BUILDINGS - SCHOOLS	9,988,250.00	0	24,632,811.40
320103	PLANT & MACHINERY - GENERAL	2,184,000.00	0	314,529.20
32010305	POWER GENERATING SETS	2,184,000.00	0	314,529.20
320105	OFFICE EQUIPMENT - GENERAL	5,229,000.00	495,000.00	8,125,242.00
32010501	COMPUTERS	2,625,000.00	495,000.00	2,783,244.00
32010502	PRINTERS	1,134,000.00	0	0
32010505	PHOTOCOPIERS	1,470,000.00	0	2,341,998.00
32010555	OTHER EQUIPMENTS	0	0	3,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	2,598,750.00	1,035,000.00	5,554,584.00
32010601	CHAIRS	2,598,750.00	1,035,000.00	4,921,000.00
32010602	TABLES	0	0	633,584.00

Ogun State Government 2021 Budget Estimates: 051705500200 - OGSTEP (Ogun State Technical and Vocational Education Board) - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	0	0	347,495,000.00
21	PERSONNEL COST	0	0	114,240,000.00
2101	SALARY	0	0	114,240,000.00
210101	SALARIES AND WAGES	0	0	114,240,000.00

21010101	SALARY	0	0	114,240,000.00
22	OTHER RECURRENT COSTS	0	0	233,255,000.00
2202	OVERHEAD COST	0	0	233,255,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	12,600,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	12,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	21,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	13,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0	0	8,000,000.00
220205	TRAINING - GENERAL	0	0	174,555,000.00
22020501	LOCAL TRAINING	0	0	69,555,000.00
22020502	INTERNATIONAL TRAINING	0	0	105,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	9,000,000.00
22020750	CONSULTANCY SERVICES/FEEES	0	0	9,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	16,000,000.00
22021082	PLANNING, MONITORING AND EVALUATION	0	0	16,000,000.00
3	ASSETS	0	0	4,082,482,000.00
32	NON-CURRENT ASSETS	0	0	4,082,482,000.00
3201	PROPERTY, PLANT & EQUIPMENT	0	0	4,082,482,000.00
320101	LAND & BUILDING - GENERAL	0	0	3,874,600,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0	0	3,874,600,000.00
320103	PLANT & MACHINERY - GENERAL	0	0	2,600,000.00
32010305	POWER GENERATING SETS	0	0	2,600,000.00
320104	FIXED ASSETS - GENERAL	0	0	160,000,000.00
32010405	MOTOR VEHICLES	0	0	160,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0	0	30,752,000.00
32010501	COMPUTERS	0	0	14,900,000.00
32010502	PRINTERS	0	0	3,400,000.00
32010505	PHOTOCOPIERS	0	0	7,000,000.00
32010508	PROJECTORS	0	0	800,000.00
32010550	ROUTERS/SWITCHES	0	0	1,750,000.00
32010552	COMPUTER STORAGE DEVICES	0	0	562,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	0	0	500,000.00
32010555	OTHER EQUIPMENTS	0	0	1,840,000.00
320106	FURNITURE & FITTINGS - GENERAL	0	0	14,530,000.00
32010601	CHAIRS	0	0	6,170,000.00

32010602	TABLES	0	0	4,420,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	1,840,000.00
32010606	AIR CONDITIONER	0	0	2,100,000.00

Ogun State Government 2021 Budget Estimates: 051702000100 - Bureau of Tertiary Institutions - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	27,000,000.00	9,839,769.38	22,021,057.32
21	PERSONNEL COST	17,000,000.00	6,089,769.38	15,175,118.45
2101	SALARY	16,575,390.07	6,089,769.38	14,605,227.07
210101	SALARIES AND WAGES	16,575,390.07	6,089,769.38	14,605,227.07
21010101	SALARY	16,575,390.07	6,089,769.38	14,605,227.07
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	424,609.93	0	569,891.38
210201	ALLOWANCES	424,609.93	0	569,891.38
21020150	LEAVE ALLOWANCE	424,609.93	0	569,891.38
22	OTHER RECURRENT COSTS	10,000,000.00	3,750,000.00	6,845,938.87
2202	OVERHEAD COST	10,000,000.00	3,750,000.00	6,845,938.87
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	60,000.00	1,375,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0	1,375,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	60,000.00	0
220202	UTILITIES - GENERAL	575,000.00	25,000.00	574,999.92
22020201	ELECTRICITY CHARGES	250,000.00	12,500.00	249,999.96
22020203	INTERNET ACCESS CHARGES	150,000.00	0	150,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	175,000.00	12,500.00	0
22020205	WATER RATES	0	0	174,999.96
220203	MATERIALS & SUPPLIES - GENERAL	3,625,000.00	1,900,000.00	1,802,258.95
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,397,000.00	1,900,000.00	1,399,258.95
22020303	NEWSPAPERS	78,000.00	0	48,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0	355,000.00
220205	TRAINING - GENERAL	1,500,000.00	500,000.00	1,885,000.00
22020501	LOCAL TRAINING	1,500,000.00	500,000.00	1,885,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	243,680.00
22020801	MOTOR VEHICLE FUEL COST	0	0	243,680.00
220209	FINANCIAL CHARGES - GENERAL	0	0	125,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	125,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	1,265,000.00	840,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0	840,000.00

22021082	PLANNING, MONITORING AND EVALUATION	1,000,000.00	0	0
22021089	OTHER EXPENSES	0	1,265,000.00	0
3	ASSETS	4,838,000.00	0	15,392,889.84
32	NON-CURRENT ASSETS	4,838,000.00	0	15,392,889.84
3201	PROPERTY, PLANT & EQUIPMENT	4,838,000.00	0	15,392,889.84
320101	LAND & BUILDING - GENERAL	0	0	6,149,351.84
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	6,149,351.84
320103	PLANT & MACHINERY - GENERAL	0	0	1,527,390.00
32010305	POWER GENERATING SETS	0	0	1,527,390.00
320105	OFFICE EQUIPMENT - GENERAL	3,341,800.00	0	2,903,172.40
32010501	COMPUTERS	1,083,600.00	0	1,991,264.00
32010502	PRINTERS	201,000.00	0	0
32010505	PHOTOCOPIERS	756,000.00	0	769,352.00
32010508	PROJECTORS	0	0	142,556.40
32010551	UPS/INVERTERS	67,200.00	0	0
32010555	OTHER EQUIPMENTS	1,234,000.00	0	0
320106	FURNITURE & FITTINGS - GENERAL	1,496,200.00	0	4,812,975.60
32010601	CHAIRS	0	0	745,592.60
32010602	TABLES	924,000.00	0	1,012,603.00
32010606	AIR CONDITIONER	572,200.00	0	2,579,592.00
32010650	FIRE PROOF SAFES	0	0	475,188.00

Ogun State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	2,268,959,685.47	887,602,842.23	1,997,925,843.63
21	PERSONNEL COST	1,260,000,000.00	855,407,946.23	1,477,275,160.91
2101	SALARY	1,213,685,199.04	855,407,946.23	1,411,365,572.79
210101	SALARIES AND WAGES	1,213,685,199.04	855,407,946.23	1,411,365,572.79
21010101	SALARY	1,213,685,199.04	855,407,946.23	1,411,365,572.79
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,314,800.96	0	65,909,588.12
210201	ALLOWANCES	46,314,800.96	0	65,909,588.12
21020150	LEAVE ALLOWANCE	0	0	500,000.00
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	46,314,800.96	0	55,033,775.88
21020152	FURNITURE ALLOWANCE	0	0	10,375,812.24
22	OTHER RECURRENT COSTS	1,008,959,685.47	32,194,896.00	520,650,682.72
2202	OVERHEAD COST	1,008,959,685.47	32,194,896.00	520,650,682.72

220201	TRAVEL& TRANSPORT - GENERAL	54,080,000.00	294,196.00	4,030,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	2,470,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	294,196.00	1,560,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,080,000.00	0	0
220202	UTILITIES - GENERAL	8,500,000.00	5,062,500.00	6,820,000.00
22020201	ELECTRICITY CHARGES	4,000,000.00	2,405,000.00	900,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	0	1,380,000.00
22020203	INTERNET ACCESS CHARGES	0	0	4,300,000.00
22020205	WATER RATES	3,500,000.00	2,657,500.00	240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	25,921,200.00	6,417,500.00	217,355,735.92
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,493,700.00	5,967,500.00	11,372,373.42
22020302	BOOKS	2,500,000.00	0	700,000.00
22020303	NEWSPAPERS	900,000.00	0	780,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,107,500.00	450,000.00	75,085,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	1,318,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0	0	127,100,362.50
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,920,000.00	0	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	32,000,000.00	3,892,500.00	15,165,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	20,000,000.00	0	7,320,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,500,000.00	3,307,500.00	4,170,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	0	1,360,000.00
22020406	OTHER MAINTENANCE SERVICES	3,500,000.00	585,000.00	2,315,000.00
220205	TRAINING - GENERAL	470,000,000.00	730,000.00	27,997,900.00
22020501	LOCAL TRAINING	420,000,000.00	730,000.00	27,997,900.00
22020502	INTERNATIONAL TRAINING	50,000,000.00	0	0
220206	OTHER SERVICES - GENERAL	0	0	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	17,612,000.00	0	24,732,140.00
22020801	MOTOR VEHICLE FUEL COST	14,112,000.00	0	24,333,560.00
22020803	PLANT / GENERATOR FUEL COST	3,500,000.00	0	398,580.00
220209	FINANCIAL CHARGES - GENERAL	0	0	2,040,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	1,500,000.00
22020902	INSURANCE PREMIUM	0	0	540,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,846,485.47	15,798,200.00	221,709,906.80
22021001	REFRESHMENT & MEALS	5,000,000.00	436,800.00	6,690,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	0	63,575,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	13,830,000.00

22021006	POSTAGES & COURIER SERVICES	3,000,000.00	0	300,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	25,000,000.00	680,000.00	17,423,400.00
22021082	PLANNING, MONITORING AND EVALUATION	70,000,000.00	753,400.00	109,851,506.80
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL BODIES	20,000,000.00	0	2,000,000.00
22021086	EXAMINATION EXPENSES	25,500,000.00	4,830,000.00	6,000,000.00
22021089	OTHER EXPENSES	152,346,485.47	9,098,000.00	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	70,000,000.00	0	0
22021091	CONDUCT OF SURVEY	25,000,000.00	0	2,040,000.00
3	ASSETS	15,081,651,259.36	175,134,973.03	2,560,237,443.94
32	NON-CURRENT ASSETS	15,081,651,259.36	175,134,973.03	2,560,237,443.94
3201	PROPERTY, PLANT & EQUIPMENT	15,081,651,259.36	175,134,973.03	2,560,237,443.94
320101	LAND & BUILDING - GENERAL	3,453,070,000.00	0	1,610,343,563.61
32010150	LAND & BUILDINGS - HOSPITALS	503,070,000.00	0	429,028,970.00
32010151	LAND & BUILDINGS - SCHOOLS	2,950,000,000.00	0	1,181,314,593.61
320102	INFRASTRUCTURE - GENERAL	0	0	300,000,000.00
32010215	WASTE DISPOSAL EQUIPMENTS	0	0	300,000,000.00
320103	PLANT & MACHINERY - GENERAL	2,730,000.00	0	1,527,390.00
32010305	POWER GENERATING SETS	2,730,000.00	0	1,527,390.00
320104	FIXED ASSETS - GENERAL	1,038,333,336.00	0	364,925,549.13
32010405	MOTOR VEHICLES	1,038,333,336.00	0	364,925,549.13
320105	OFFICE EQUIPMENT - GENERAL	10,576,125,473.36	171,826,619.28	104,393,457.60
32010501	COMPUTERS	11,886,000.00	0	1,561,332.00
32010502	PRINTERS	4,777,500.00	225,000.00	701,468.00
32010505	PHOTOCOPIERS	5,821,200.00	0	1,125,743.00
32010508	PROJECTORS	1,155,000.00	0	1,140,451.20
32010509	BINDING EQUIPMENT	0	0	118,797.00
32010551	UPS/INVERTERS	3,255,000.00	0	15,158,868.80
32010552	COMPUTER STORAGE DEVICES	807,450.00	0	243,251.00
32010553	NETWORKING DEVICES/PERIPHERALS	0	0	4,344,635.00
32010555	OTHER EQUIPMENTS	10,548,423,323.36	171,601,619.28	79,998,911.60
320106	FURNITURE & FITTINGS - GENERAL	6,892,450.00	3,308,353.75	8,003,523.60
32010601	CHAIRS	4,331,250.00	3,308,353.75	181,024.00
32010602	TABLES	0	0	848,550.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	1,357,680.00
32010604	TELEVISION SETS	0	0	362,048.00
32010606	AIR CONDITIONER	2,561,200.00	0	3,824,132.00
32010608	SHELVES	0	0	434,457.60

32010609	CEILING FANS	0	0	226,280.00
32010610	REFRIDGERATORS	0	0	769,352.00
320109	SPECIALISED ASSETS-GENERAL	4,500,000.00	0	171,043,960.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	4,500,000.00	0	171,043,960.00

Ogun State Government 2021 Budget Estimates: 052100200100 - Ogun State Health Insurance Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	90,700,000.00	4,000,000.00	164,852,500.00
21	PERSONNEL COST	50,000,000.00	0	75,000,000.00
2101	SALARY	48,711,198.55	0	72,130,700.65
210101	SALARIES AND WAGES	48,711,198.55	0	72,130,700.65
21010101	SALARY	48,711,198.55	0	72,130,700.65
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,288,801.45	0	2,869,299.35
210201	ALLOWANCES	1,288,801.45	0	2,869,299.35
21020150	LEAVE ALLOWANCE	1,288,801.45	0	2,869,299.35
22	OTHER RECURRENT COSTS	40,700,000.00	4,000,000.00	89,852,500.00
2202	OVERHEAD COST	40,700,000.00	4,000,000.00	89,852,500.00
220201	TRAVEL & TRANSPORT - GENERAL	6,424,500.00	0	3,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,424,500.00	0	2,400,000.00
220202	UTILITIES - GENERAL	1,432,068.00	0	750,000.00
22020201	ELECTRICITY CHARGES	781,128.00	0	0
22020203	INTERNET ACCESS CHARGES	650,940.00	0	750,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,326,236.00	4,000,000.00	3,249,965.08
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,000,766.00	4,000,000.00	2,433,641.40
22020303	NEWSPAPERS	325,470.00	0	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	216,323.68
220204	MAINTENANCE SERVICES - GENERAL	4,066,256.00	0	1,319,778.38
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,566,256.00	0	1,199,778.38
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	0	120,000.00
220205	TRAINING - GENERAL	500,000.00	0	13,820,000.00
22020501	LOCAL TRAINING	500,000.00	0	13,820,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	0	360,000.00
22020601	SECURITY SERVICES	1,000,000.00	0	0
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	0	360,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,450,940.00	0	2,093,600.00

22020801	MOTOR VEHICLE FUEL COST	2,800,000.00	0	1,493,600.00
22020803	PLANT / GENERATOR FUEL COST	650,940.00	0	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,000,000.00	0	64,859,156.54
22021003	PUBLICITY & ADVERTISEMENTS	0	0	42,022,000.00
22021007	WELFARE PACKAGES	0	0	1,668,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	0	0
22021082	PLANNING, MONITORING AND EVALUATION	0	0	14,431,161.84
22021089	OTHER EXPENSES	10,000,000.00	0	0
22021091	CONDUCT OF SURVEY	0	0	6,737,994.70
3	ASSETS	3,258,731,089.89	0	1,254,284,055.00
32	NON-CURRENT ASSETS	3,258,731,089.89	0	1,254,284,055.00
3201	PROPERTY, PLANT & EQUIPMENT	82,921,755.60	0	1,202,227,580.95
320101	LAND & BUILDING - GENERAL	0	0	18,285,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	18,285,000.00
320104	FIXED ASSETS - GENERAL	75,250,005.60	0	102,020,888.55
32010405	MOTOR VEHICLES	75,250,005.60	0	102,020,888.55
320105	OFFICE EQUIPMENT - GENERAL	5,974,000.00	0	120,224,592.40
32010501	COMPUTERS	3,591,000.00	0	2,658,790.00
32010502	PRINTERS	2,148,000.00	0	2,075,478.00
32010508	PROJECTORS	115,000.00	0	142,556.40
32010555	OTHER EQUIPMENTS	120,000.00	0	115,347,768.00
320106	FURNITURE & FITTINGS - GENERAL	1,697,750.00	0	1,697,100.00
32010601	CHAIRS	504,000.00	0	643,260.00
32010602	TABLES	393,750.00	0	1,053,840.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	800,000.00	0	0
320109	SPECIALISED ASSETS-GENERAL	0	0	960,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0	0	960,000,000.00
3203	INTANGIBLE ASSETS	3,175,809,334.29	0	52,056,474.05
320301	INTANGIBLE ASSETS	3,175,809,334.29	0	52,056,474.05
32030109	RESEARCH & DEVELOPMENT	3,175,619,834.29	0	51,852,822.05
32030151	SOFTWARE	189,500.00	0	203,652.00

Ogun State Government 2021 Budget Estimates: 052100300100 - Ogun State Primary Health Care Development Board - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	107,186,000.00	76,964,145.72	1,075,505,584.08
21	PERSONNEL COST	80,000,000.00	67,992,442.60	142,408,370.36

2101	SALARY	74,088,977.62	67,992,442.60	130,706,294.50
210101	SALARIES AND WAGES	74,088,977.62	67,992,442.60	130,706,294.50
21010101	SALARY	74,088,977.62	67,992,442.60	130,706,294.50
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,911,022.38	0	11,702,075.86
210201	ALLOWANCES	5,911,022.38	0	11,702,075.86
21020101	NON REGULAR ALLOWANCES	500,000.00	0	991,967.12
21020150	LEAVE ALLOWANCE	1,911,022.38	0	4,345,971.50
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	500,000.00	0	0
21020152	FURNITURE ALLOWANCE	3,000,000.00	0	6,364,137.24
22	OTHER RECURRENT COSTS	27,186,000.00	8,971,703.12	933,097,213.72
2202	OVERHEAD COST	27,186,000.00	8,971,703.12	933,097,213.72
220201	TRAVEL& TRANSPORT - GENERAL	1,503,360.00	515,000.00	427,567,117.56
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	626,400.00	0	423,367,117.56
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	876,960.00	515,000.00	4,200,000.00
220202	UTILITIES - GENERAL	2,748,000.00	1,194,203.12	3,420,000.00
22020201	ELECTRICITY CHARGES	2,400,000.00	1,194,203.12	2,400,000.00
22020203	INTERNET ACCESS CHARGES	144,000.00	0	180,000.00
22020205	WATER RATES	204,000.00	0	240,000.00
22020206	SEWAGE CHARGES	0	0	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,231,875.00	783,500.00	459,981,152.44
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,351,875.00	559,500.00	2,365,151.40
22020305	PRINTING OF NON SECURITY DOCUMENTS	480,000.00	224,000.00	1,068,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	6,400,000.00	0	360,268,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0	0	96,280,001.04
220204	MAINTENANCE SERVICES - GENERAL	4,040,000.00	1,030,000.00	6,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,880,000.00	415,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	240,000.00	0	550,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	480,000.00	480,000.00	1,650,000.00
22020406	OTHER MAINTENANCE SERVICES	240,000.00	135,000.00	450,000.00
220205	TRAINING - GENERAL	1,600,000.00	1,025,000.00	3,558,000.00
22020501	LOCAL TRAINING	1,600,000.00	1,025,000.00	3,558,000.00
220206	OTHER SERVICES - GENERAL	0	0	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	240,000.00
22020703	LEGAL SERVICES	0	0	240,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,255,000.00	2,200,500.00	11,690,640.00

22020801	MOTOR VEHICLE FUEL COST	2,175,000.00	1,130,000.00	3,680,640.00
22020803	PLANT / GENERATOR FUEL COST	1,080,000.00	1,070,500.00	5,280,000.00
22020806	COOKING GAS/FUEL COST	0	0	2,730,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	240,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	240,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,807,765.00	2,223,500.00	19,150,303.72
22021001	REFRESHMENT & MEALS	480,000.00	0	240,000.00
22021003	PUBLICITY & ADVERTISEMENTS	480,000.00	0	4,800,000.00
22021006	POSTAGES & COURIER SERVICES	60,000.00	0	0
22021007	WELFARE PACKAGES	0	0	3,000,000.01
22021081	SPECIAL DAYS/CELEBRATIONS	1,500,000.00	0	5,110,303.71
22021082	PLANNING, MONITORING AND EVALUATION	1,500,000.00	1,000,000.00	6,000,000.00
22021089	OTHER EXPENSES	787,765.00	973,500.00	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	1,000,000.00	250,000.00	0
3	ASSETS	2,201,094,303.84	239,844,587.75	7,816,952,132.89
32	NON-CURRENT ASSETS	2,201,094,303.84	239,844,587.75	7,816,952,132.89
3201	PROPERTY, PLANT & EQUIPMENT	1,836,006,390.00	155,110,907.75	7,816,952,132.89
320101	LAND & BUILDING - GENERAL	800,000,000.00	104,570,907.75	6,182,904,809.53
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	90,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	800,000,000.00	104,570,907.75	6,092,904,809.53
320103	PLANT & MACHINERY - GENERAL	63,440,010.00	0	1,500,000.00
32010304	POWER PLANTS	0	0	1,500,000.00
32010305	POWER GENERATING SETS	63,440,010.00	0	0
320104	FIXED ASSETS - GENERAL	448,000,005.60	0	943,676,947.98
32010405	MOTOR VEHICLES	448,000,005.60	0	353,676,947.98
32010407	MOTOR CYCLES	0	0	590,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	6,545,500.00	540,000.00	107,331,320.38
32010501	COMPUTERS	3,753,750.00	360,000.00	1,612,245.00
32010502	PRINTERS	1,258,750.00	140,000.00	480,845.00
32010503	SCANNERS	84,000.00	0	90,512.00
32010505	PHOTOCOPIERS	955,500.00	0	411,829.60
32010507	SHREDDING MACHINES	0	0	600,000.00
32010508	PROJECTORS	126,000.00	0	135,768.00
32010550	ROUTERS/SWITCHES	0	0	135,202.30
32010551	UPS/INVERTERS	367,500.00	40,000.00	509,130.00
32010552	COMPUTER STORAGE DEVICES	0	0	353,999.22
32010555	OTHER EQUIPMENTS	0	0	103,001,789.26

320106	FURNITURE & FITTINGS - GENERAL	46,547,250.00	0	3,479,055.00
32010601	CHAIRS	0	0	876,835.00
32010602	TABLES	31,642,500.00	0	2,262,800.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	158,396.00
32010606	AIR CONDITIONER	14,904,750.00	0	0
32010608	SHELVES	0	0	181,024.00
320109	SPECIALISED ASSETS-GENERAL	471,473,624.40	50,000,000.00	578,060,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	471,473,624.40	50,000,000.00	578,060,000.00
3203	INTANGIBLE ASSETS	365,087,913.84	84,733,680.00	0
320301	INTANGIBLE ASSETS	365,087,913.84	84,733,680.00	0
32030109	RESEARCH & DEVELOPMENT	365,087,913.84	84,733,680.00	0

Ogun State Government 2021 Budget Estimates: 052102600100 - Olabisi Onabanjo University Teaching Hospital - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	3,476,216,000.00	2,443,487,648.52	3,808,930,276.53
21	PERSONNEL COST	2,850,000,000.00	2,345,070,356.15	3,465,709,641.88
2101	SALARY	2,850,000,000.00	2,345,070,356.15	3,465,709,641.88
210101	SALARIES AND WAGES	2,850,000,000.00	2,345,070,356.15	3,465,709,641.88
21010101	SALARY	2,850,000,000.00	2,345,070,356.15	3,465,709,641.88
22	OTHER RECURRENT COSTS	626,216,000.00	98,417,292.37	343,220,634.65
2202	OVERHEAD COST	626,216,000.00	98,417,292.37	343,220,634.65
220201	TRAVEL & TRANSPORT - GENERAL	22,636,000.00	2,176,962.54	16,563,796.26
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,000,000.00	2,176,962.54	16,563,796.26
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,636,000.00	0	0
220202	UTILITIES - GENERAL	109,200,000.00	25,838,842.91	70,822,358.24
22020201	ELECTRICITY CHARGES	96,000,000.00	24,201,792.91	53,001,678.24
22020202	TELEPHONE CHARGES	8,000,000.00	1,493,550.00	8,679,200.04
22020203	INTERNET ACCESS CHARGES	3,000,000.00	143,500.00	3,254,700.00
22020205	WATER RATES	2,200,000.00	0	886,779.96
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0	0	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	67,164,000.00	13,860,235.90	52,793,586.58
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	40,164,000.00	12,189,575.90	21,787,089.24
22020302	BOOKS	8,000,000.00	0	679,200.84
22020303	NEWSPAPERS	7,000,000.00	882,750.00	1,331,527.76
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	5,830,768.74

22020309	UNIFORMS & OTHER CLOTHING	12,000,000.00	787,910.00	9,765,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0	0	8,400,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL	0	0	500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	0	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	139,200,000.00	22,327,341.75	69,460,746.76
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	16,000,000.00	2,712,500.00	8,415,040.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	2,066,650.00	8,408,975.04
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	38,000,000.00	7,638,911.75	21,246,958.44
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	32,000,000.00	2,167,690.00	14,465,333.28
22020405	MAINTENANCE OF PLANTS/GENERATORS	31,200,000.00	3,991,190.00	16,924,440.00
22020406	OTHER MAINTENANCE SERVICES	18,000,000.00	3,750,400.00	0
220205	TRAINING - GENERAL	34,000,000.00	564,100.00	17,141,436.02
22020501	LOCAL TRAINING	26,000,000.00	564,100.00	17,141,436.02
22020502	INTERNATIONAL TRAINING	8,000,000.00	0	0
220206	OTHER SERVICES - GENERAL	14,000,000.00	1,928,870.00	13,789,400.00
22020601	SECURITY SERVICES	8,000,000.00	821,670.00	7,280,000.00
22020605	CLEANING & FUMIGATION SERVICES	6,000,000.00	1,107,200.00	6,509,400.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	29,000,000.00	675,000.00	14,917,374.43
22020703	LEGAL SERVICES	10,000,000.00	0	5,424,500.04
22020709	AUDITING OF ACCOUNTS	4,000,000.00	675,000.00	2,169,799.39
22020750	CONSULTANCY SERVICES/FEES	9,000,000.00	0	0
22020751	OTHER PROFESSIONAL FEES	6,000,000.00	0	7,323,075.00
220208	FUEL & LUBRICANTS - GENERAL	62,552,000.00	12,390,680.00	24,688,480.00
22020801	MOTOR VEHICLE FUEL COST	26,552,000.00	5,080,900.00	8,415,040.00
22020803	PLANT / GENERATOR FUEL COST	36,000,000.00	7,309,780.00	16,273,440.00
220209	FINANCIAL CHARGES - GENERAL	13,000,000.00	337,356.14	7,594,299.96
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	337,356.14	1,084,899.96
22020902	INSURANCE PREMIUM	12,000,000.00	0	6,509,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	135,464,000.00	18,317,903.13	55,449,156.40
22021001	REFRESHMENT & MEALS	14,000,000.00	1,837,950.00	24,231,573.12
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	16,000,000.00	1,753,463.13	7,323,666.72
22021004	MEDICAL EXPENSES-LOCAL	6,200,000.00	0	2,802,658.32
22021006	POSTAGES & COURIER SERVICES	2,600,000.00	26,300.00	1,175,308.32
22021007	WELFARE PACKAGES	0	0	1,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	800,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	12,000,000.00	0	4,339,599.96

22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL BODIES	46,000,000.00	3,152,650.00	12,476,349.96
22021089	OTHER EXPENSES	38,664,000.00	11,547,540.00	0
3	ASSETS	4,402,782,324.88	26,553,815.01	4,045,155,015.13
32	NON-CURRENT ASSETS	4,402,782,324.88	26,553,815.01	4,045,155,015.13
3201	PROPERTY, PLANT & EQUIPMENT	4,402,782,324.88	26,553,815.01	4,045,155,015.13
320101	LAND & BUILDING - GENERAL	2,622,983,407.98	9,313,845.01	2,107,028,635.77
32010101	LAND & BUILDINGS - ADMINISTRATIVE	250,000,000.00	500,000.00	754,844,984.71
32010102	LAND & BUILDINGS - RESIDENTIAL	312,593,961.14	781,850.72	271,808,066.00
32010150	LAND & BUILDINGS - HOSPITALS	2,060,389,446.84	8,031,994.29	1,080,375,585.06
320102	INFRASTRUCTURE - GENERAL	90,000,000.00	0	90,000,000.00
32010202	ROADS & BRIDGES	90,000,000.00	0	90,000,000.00
320103	PLANT & MACHINERY - GENERAL	87,500,000.00	325,800.00	87,500,000.00
32010305	POWER GENERATING SETS	87,500,000.00	325,800.00	87,500,000.00
320104	FIXED ASSETS - GENERAL	140,233,333.80	0	170,036,994.22
32010405	MOTOR VEHICLES	140,233,333.80	0	170,036,994.22
320105	OFFICE EQUIPMENT - GENERAL	65,294,450.00	1,617,300.00	70,001,119.30
32010501	COMPUTERS	16,615,200.00	428,000.00	17,559,328.00
32010502	PRINTERS	3,179,250.00	51,000.00	3,772,653.30
32010505	PHOTOCOPIERS	0	0	1,629,216.00
32010551	UPS/INVERTERS	37,700,000.00	1,138,300.00	38,799,034.00
32010552	COMPUTER STORAGE DEVICES	1,000,000.00	0	1,040,888.00
32010553	NETWORKING DEVICES/PERIPHERALS	6,800,000.00	0	7,200,000.00
320106	FURNITURE & FITTINGS - GENERAL	35,283,800.00	8,515,060.00	52,192,613.40
32010601	CHAIRS	35,283,800.00	8,515,060.00	24,868,172.00
32010602	TABLES	0	0	13,644,684.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	1,179,484.50
32010604	TELEVISION SETS	0	0	1,995,789.60
32010606	AIR CONDITIONER	0	0	5,068,672.00
32010608	SHELVES	0	0	1,697,100.00
32010609	CEILING FANS	0	0	1,068,607.30
32010610	REFRIDGERATORS	0	0	2,670,104.00
320109	SPECIALISED ASSETS-GENERAL	1,361,487,333.10	6,781,810.00	1,468,395,652.44
32010904	LABORATORY/MEDICAL EQUIPMENTS	1,361,487,333.10	6,781,810.00	1,468,395,652.44

Ogun State Government 2021 Budget Estimates: 052110200100 - Ogun State Hospitals Management Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget

2	EXPENDITURES	6,382,416,000.00	2,157,156,500.31	3,662,996,305.67
21	PERSONNEL COST	5,260,000,000.00	2,116,525,959.67	3,501,087,929.53
2101	SALARY	5,232,057,456.01	2,111,715,959.67	3,385,581,856.12
210101	SALARIES AND WAGES	5,232,057,456.01	2,111,715,959.67	3,385,581,856.12
21010101	SALARY	5,232,057,456.01	2,111,715,959.67	3,385,581,856.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,942,543.99	4,810,000.00	115,506,073.41
210201	ALLOWANCES	27,942,543.99	4,810,000.00	115,506,073.41
21020101	NON REGULAR ALLOWANCES	10,000,000.00	4,810,000.00	15,000,000.00
21020150	LEAVE ALLOWANCE	11,578,406.75	0	94,141,936.17
21020152	FURNITURE ALLOWANCE	6,364,137.24	0	6,364,137.24
22	OTHER RECURRENT COSTS	1,122,416,000.00	40,630,540.64	161,908,376.14
2202	OVERHEAD COST	1,122,416,000.00	40,630,540.64	161,908,376.14
220201	TRAVEL & TRANSPORT - GENERAL	120,000,000.00	2,044,800.00	24,570,000.04
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	15,310,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	120,000,000.00	2,044,800.00	9,260,000.04
220202	UTILITIES - GENERAL	110,200,000.00	16,777,040.64	15,450,000.00
22020201	ELECTRICITY CHARGES	100,000,000.00	16,777,040.64	12,150,000.00
22020203	INTERNET ACCESS CHARGES	9,400,000.00	0	3,300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	800,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	62,000,000.00	2,283,200.00	29,224,115.60
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	60,000,000.00	2,283,200.00	27,554,115.60
22020303	NEWSPAPERS	1,000,000.00	0	650,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0	1,020,000.00
220204	MAINTENANCE SERVICES - GENERAL	375,000,000.00	8,529,000.00	30,770,460.50
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	150,000,000.00	4,264,500.00	3,480,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	35,000,000.00	2,843,000.00	21,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	612,048.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000,000.00	1,421,500.00	1,238,412.50
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000,000.00	0	3,840,000.00
22020406	OTHER MAINTENANCE SERVICES	40,000,000.00	0	0
220205	TRAINING - GENERAL	80,000,000.00	0	20,210,000.00
22020501	LOCAL TRAINING	80,000,000.00	0	20,210,000.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	0	960,000.00
22020601	SECURITY SERVICES	5,000,000.00	0	960,000.00
220208	FUEL & LUBRICANTS - GENERAL	270,000,000.00	10,723,000.00	30,003,800.00
22020801	MOTOR VEHICLE FUEL COST	150,000,000.00	3,828,000.00	19,734,000.00
22020803	PLANT / GENERATOR FUEL COST	120,000,000.00	6,895,000.00	10,269,800.00

220209	FINANCIAL CHARGES - GENERAL	0	0	1,220,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	500,000.00
22020902	INSURANCE PREMIUM	0	0	720,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,216,000.00	273,500.00	9,500,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	0	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000.00	0	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	5,000,000.00	0	2,000,000.00
22021086	EXAMINATION EXPENSES	55,000,000.00	273,500.00	4,000,000.00
22021089	OTHER EXPENSES	20,216,000.00	0	0
3	ASSETS	9,941,820,678.60	173,048,297.98	2,616,821,843.74
32	NON-CURRENT ASSETS	9,941,820,678.60	173,048,297.98	2,616,821,843.74
3201	PROPERTY, PLANT & EQUIPMENT	8,349,876,393.40	80,495,000.00	2,616,821,843.74
320101	LAND & BUILDING - GENERAL	5,760,000,000.00	250,000.00	1,375,217,777.74
32010150	LAND & BUILDINGS - HOSPITALS	5,760,000,000.00	250,000.00	1,375,217,777.74
320103	PLANT & MACHINERY - GENERAL	264,185,000.00	0	92,984,464.00
32010305	POWER GENERATING SETS	264,185,000.00	0	92,984,464.00
320104	FIXED ASSETS - GENERAL	1,313,249,996.85	75,000,000.00	304,104,624.28
32010405	MOTOR VEHICLES	1,313,249,996.85	75,000,000.00	304,104,624.28
320105	OFFICE EQUIPMENT - GENERAL	54,785,346.55	2,290,000.00	76,552,560.52
32010501	COMPUTERS	9,170,400.00	1,165,000.00	21,977,445.00
32010502	PRINTERS	1,974,000.00	795,000.00	3,415,470.32
32010503	SCANNERS	0	0	2,384,991.20
32010505	PHOTOCOPIERS	12,642,000.00	0	34,620,840.00
32010551	UPS/INVERTERS	10,610,250.00	80,000.00	11,633,620.50
32010552	COMPUTER STORAGE DEVICES	1,219,050.00	0	2,520,193.50
32010555	OTHER EQUIPMENTS	19,169,646.55	250,000.00	0
320106	FURNITURE & FITTINGS - GENERAL	14,763,500.00	2,955,000.00	23,983,417.20
32010601	CHAIRS	9,842,333.33	1,955,000.00	7,989,946.80
32010602	TABLES	4,921,166.67	1,000,000.00	5,040,387.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	514,787.00
32010604	TELEVISION SETS	0	0	1,097,458.00
32010606	AIR CONDITIONER	0	0	9,340,838.40
320109	SPECIALISED ASSETS-GENERAL	942,892,550.00	0	743,979,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	942,892,550.00	0	743,979,000.00
3203	INTANGIBLE ASSETS	1,591,944,285.20	92,553,297.98	0
320301	INTANGIBLE ASSETS	1,591,944,285.20	92,553,297.98	0
32030109	RESEARCH & DEVELOPMENT	1,591,944,285.20	92,553,297.98	0

Ogun State Government 2021 Budget Estimates: 052110200200 - State Hospital, Sokenu, Abeokuta - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	931,866,000.00	674,995,042.88	983,704,486.88
21	PERSONNEL COST	755,000,000.00	528,727,319.44	774,822,948.94
2101	SALARY	751,500,000.00	528,727,319.44	750,828,313.50
210101	SALARIES AND WAGES	751,500,000.00	528,727,319.44	750,828,313.50
21010101	SALARY	751,500,000.00	528,727,319.44	750,828,313.50
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,500,000.00	0	23,994,635.44
210201	ALLOWANCES	3,500,000.00	0	23,994,635.44
21020150	LEAVE ALLOWANCE	3,500,000.00	0	23,994,635.44
22	OTHER RECURRENT COSTS	176,866,000.00	146,267,723.44	208,881,537.94
2202	OVERHEAD COST	176,866,000.00	146,267,723.44	208,881,537.94
220201	TRAVEL& TRANSPORT - GENERAL	4,000,000.00	2,644,000.00	600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	2,644,000.00	600,000.00
220202	UTILITIES - GENERAL	28,780,000.00	21,256,874.00	28,760,000.00
22020201	ELECTRICITY CHARGES	26,000,000.00	18,913,474.00	26,000,000.00
22020202	TELEPHONE CHARGES	480,000.00	311,500.00	480,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	301,250.00	480,000.00
22020206	SEWAGE CHARGES	1,800,000.00	1,730,650.00	1,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	114,400,000.00	99,064,497.86	127,861,537.92
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	1,869,255.00	3,000,699.08
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000.00	3,928,100.00	6,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000,000.00	87,895,292.86	106,380,838.84
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,400,000.00	5,371,850.00	12,480,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,056,000.00	10,173,350.00	15,720,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	1,117,100.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,056,000.00	668,400.00	960,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	1,727,450.00	4,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	1,696,100.00	1,800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,083,800.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	3,880,500.00	6,360,000.00
220205	TRAINING - GENERAL	0	0	4,400,000.00
22020501	LOCAL TRAINING	0	0	4,400,000.00
220206	OTHER SERVICES - GENERAL	3,840,000.00	3,796,150.00	3,840,000.00
22020601	SECURITY SERVICES	1,800,000.00	1,790,000.00	1,800,000.00

22020605	CLEANING & FUMIGATION SERVICES	2,040,000.00	2,006,150.00	2,040,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	15,000,000.00
22020750	CONSULTANCY SERVICES/FEES	0	0	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,849,999.92	3,320,200.00	4,004,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.04	660,000.00	884,000.00
22020803	PLANT / GENERATOR FUEL COST	2,499,999.84	2,411,000.00	3,120,000.00
22020806	COOKING GAS/FUEL COST	350,000.04	249,200.00	0
220209	FINANCIAL CHARGES - GENERAL	300,000.00	63,531.58	96,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	63,531.58	96,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,640,000.08	5,949,120.00	8,600,000.02
22021001	REFRESHMENT & MEALS	1,500,000.00	1,402,650.00	1,920,000.00
22021006	POSTAGES & COURIER SERVICES	204,000.00	113,950.00	120,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,449,800.00	4,560,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	649,500.00	2,000,000.02
22021089	OTHER EXPENSES	2,436,000.08	2,333,220.00	0
3	ASSETS	1,192,742,729.26	758,718,061.11	500,000,000.00
32	NON-CURRENT ASSETS	1,192,742,729.26	758,718,061.11	500,000,000.00
3201	PROPERTY, PLANT & EQUIPMENT	1,192,742,729.26	758,718,061.11	500,000,000.00
320101	LAND & BUILDING - GENERAL	429,000,000.00	248,161,302.93	201,485,907.68
32010101	LAND & BUILDINGS - ADMINISTRATIVE	150,000,000.00	30,791,397.00	25,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	279,000,000.00	217,369,905.93	176,485,907.68
320103	PLANT & MACHINERY - GENERAL	40,000,000.00	43,538,082.88	31,814,304.00
32010305	POWER GENERATING SETS	40,000,000.00	43,538,082.88	31,814,304.00
320104	FIXED ASSETS - GENERAL	137,783,333.10	139,752,290.62	113,466,994.22
32010405	MOTOR VEHICLES	137,783,333.10	139,752,290.62	113,466,994.22
320105	OFFICE EQUIPMENT - GENERAL	190,313,150.00	43,269,365.96	28,792,814.10
32010501	COMPUTERS	31,815,000.00	19,857,310.34	10,748,300.00
32010502	PRINTERS	9,817,500.00	1,922,326.99	1,560,766.30
32010505	PHOTOCOPIERS	4,998,000.00	2,508,291.83	2,036,520.00
32010508	PROJECTORS	0	351,160.86	285,112.80
32010551	UPS/INVERTERS	0	731,585.12	593,985.00
32010552	COMPUTER STORAGE DEVICES	882,000.00	627,072.96	509,130.00
32010555	OTHER EQUIPMENTS	142,800,650.00	17,271,617.87	13,059,000.00
320106	FURNITURE & FITTINGS - GENERAL	22,434,400.00	37,813,641.43	24,499,980.00
32010601	CHAIRS	3,600,650.00	3,511,608.57	2,851,128.00
32010602	TABLES	3,354,300.00	3,109,236.75	2,885,070.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	3,052,600.00	3,344,389.11	2,715,360.00

32010604	TELEVISION SETS	1,500,000.00	877,902.14	712,782.00
32010606	AIR CONDITIONER	9,366,850.00	24,246,821.05	13,124,240.00
32010609	CEILING FANS	560,000.00	1,393,495.46	1,131,400.00
32010610	REFRIDGERATORS	1,000,000.00	1,330,188.35	1,080,000.00
320109	SPECIALISED ASSETS-GENERAL	373,211,846.16	246,183,377.29	99,940,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	373,211,846.16	246,183,377.29	99,940,000.00

Ogun State Government 2021 Budget Estimates: 052110200300 - State Hospital, Ijebu Ode - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	576,166,000.00	313,726,988.61	594,380,615.54
21	PERSONNEL COST	440,000,000.00	283,591,913.25	443,978,845.45
2101	SALARY	440,000,000.00	283,591,913.25	430,242,558.14
210101	SALARIES AND WAGES	440,000,000.00	283,591,913.25	430,242,558.14
21010101	SALARY	440,000,000.00	283,591,913.25	430,242,558.14
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	13,736,287.31
210201	ALLOWANCES	0	0	13,736,287.31
21020150	LEAVE ALLOWANCE	0	0	13,736,287.31
22	OTHER RECURRENT COSTS	136,166,000.00	30,135,075.36	150,401,770.09
2202	OVERHEAD COST	136,166,000.00	30,135,075.36	150,401,770.09
220201	TRAVEL& TRANSPORT - GENERAL	8,478,529.24	803,500.00	1,012,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,012,787.84	180,000.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,465,741.40	623,500.00	312,000.00
220202	UTILITIES - GENERAL	5,660,743.16	890,836.86	1,500,000.00
22020201	ELECTRICITY CHARGES	5,660,743.16	890,836.86	900,000.00
22020206	SEWAGE CHARGES	0	0	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	16,454,999.60	7,438,980.00	117,232,089.20
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	1,101,900.00	767,089.20
22020303	NEWSPAPERS	395,345.52	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,299,654.08	1,030,080.00	150,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	315,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0	0	110,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,760,000.00	5,307,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	40,032,963.24	7,121,340.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,873,299.60	844,478.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,671,400.44	1,300,400.00	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,754,102.88	1,601,806.00	0

22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	13,734,160.32	3,374,656.00	0
220205	TRAINING - GENERAL	8,538,765.00	120,900.00	735,000.00
22020501	LOCAL TRAINING	8,538,765.00	120,900.00	735,000.00
220206	OTHER SERVICES - GENERAL	0	0	144,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	144,000.00
220208	FUEL & LUBRICANTS - GENERAL	22,000,000.00	8,197,830.00	17,333,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	559,350.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	12,000,000.00	7,638,480.00	16,133,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	9,745,680.89
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	9,745,680.89
220210	MISCELLANEOUS EXPENSES GENERAL	34,999,999.76	5,561,688.50	500,000.00
22021007	WELFARE PACKAGES	0	0	500,000.00
22021009	SPORTING ACTIVITIES	34,999,999.76	5,561,688.50	0
3	ASSETS	903,445,870.66	95,239,110.15	350,000,000.00
32	NON-CURRENT ASSETS	903,445,870.66	95,239,110.15	350,000,000.00
3201	PROPERTY, PLANT & EQUIPMENT	903,445,870.66	95,239,110.15	350,000,000.00
320101	LAND & BUILDING - GENERAL	671,211,677.56	31,117,897.74	193,069,417.88
32010101	LAND & BUILDINGS - ADMINISTRATIVE	330,709,585.50	18,943,826.00	35,360,349.98
32010150	LAND & BUILDINGS - HOSPITALS	340,502,092.06	12,174,071.74	157,709,067.90
320103	PLANT & MACHINERY - GENERAL	4,473,000.00	992,000.00	3,151,838.00
32010305	POWER GENERATING SETS	4,473,000.00	992,000.00	3,151,838.00
320104	FIXED ASSETS - GENERAL	86,333,333.10	3,300,000.00	39,239,306.36
32010405	MOTOR VEHICLES	86,333,333.10	3,300,000.00	39,239,306.36
320105	OFFICE EQUIPMENT - GENERAL	15,041,860.00	3,204,400.00	5,370,908.76
32010501	COMPUTERS	2,178,750.00	514,000.00	1,527,390.00
32010502	PRINTERS	577,500.00	90,000.00	531,531.72
32010505	PHOTOCOPIERS	1,176,000.00	0	862,126.80
32010508	PROJECTORS	0	0	285,112.80
32010551	UPS/INVERTERS	1,123,500.00	610,000.00	316,792.00
32010552	COMPUTER STORAGE DEVICES	34,660.00	15,000.00	147,955.44
32010555	OTHER EQUIPMENTS	9,951,450.00	1,975,400.00	1,700,000.00
320106	FURNITURE & FITTINGS - GENERAL	9,114,000.00	2,603,300.00	8,468,529.00
32010601	CHAIRS	5,463,570.00	1,724,500.00	605,299.00
32010602	TABLES	3,650,430.00	878,800.00	3,586,538.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	237,594.00
32010604	TELEVISION SETS	0	0	1,097,458.00

32010606	AIR CONDITIONER	0	0	2,941,640.00
320109	SPECIALISED ASSETS-GENERAL	117,272,000.00	54,021,512.41	100,700,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	117,272,000.00	54,021,512.41	100,700,000.00

Ogun State Government 2021 Budget Estimates: 052110200400 - State Hospital Ota - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	531,210,264.10	386,161,130.19	765,087,342.17
21	PERSONNEL COST	420,000,000.00	299,155,750.98	437,801,561.35
2101	SALARY	418,000,000.00	299,155,750.98	426,507,174.28
210101	SALARIES AND WAGES	418,000,000.00	299,155,750.98	426,507,174.28
21010101	SALARY	418,000,000.00	299,155,750.98	426,507,174.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,000,000.00	0	11,294,387.07
210201	ALLOWANCES	2,000,000.00	0	11,294,387.07
21020150	LEAVE ALLOWANCE	2,000,000.00	0	11,294,387.07
22	OTHER RECURRENT COSTS	111,210,264.10	87,005,379.21	327,285,780.82
2202	OVERHEAD COST	111,210,264.10	87,005,379.21	327,285,780.82
220201	TRAVEL & TRANSPORT - GENERAL	2,640,000.00	1,116,000.00	12,150,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,100,000.00	759,000.00	5,650,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	540,000.00	357,000.00	6,500,000.00
220202	UTILITIES - GENERAL	5,170,000.00	4,230,045.02	8,496,000.00
22020201	ELECTRICITY CHARGES	4,300,000.00	3,484,657.52	5,700,000.00
22020202	TELEPHONE CHARGES	240,000.00	215,387.50	516,000.00
22020203	INTERNET ACCESS CHARGES	240,000.00	230,000.00	480,000.00
22020205	WATER RATES	30,000.00	0	0
22020206	SEWAGE CHARGES	360,000.00	300,000.00	1,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	60,323,955.00	57,584,731.14	229,195,285.78
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,499,955.00	802,277.50	2,840,092.16
22020302	BOOKS	60,000.00	0	60,000.00
22020303	NEWSPAPERS	324,000.00	170,000.00	252,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,194,534.35	6,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	120,000.00	0	1,550,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	51,000,000.00	50,601,019.29	210,603,193.62
22020309	UNIFORMS & OTHER CLOTHING	120,000.00	0	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0	0	890,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,000,000.00	4,816,900.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,140,000.00	2,477,325.00	21,036,520.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	720,000.00	710,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	240,000.00	194,450.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	100,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	480,000.00	450,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	176,875.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	900,000.00	846,000.00	12,036,520.00
22020413	MINOR ROAD MAINTENANCE	0	0	2,500,000.00
220205	TRAINING - GENERAL	2,448,000.00	390,000.00	5,000,000.00
22020501	LOCAL TRAINING	2,448,000.00	390,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	2,400,000.00	1,280,000.00	4,800,000.00
22020601	SECURITY SERVICES	1,800,000.00	700,000.00	1,800,000.00
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	580,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	23,688,000.00	13,397,453.55	24,287,975.04
22020801	MOTOR VEHICLE FUEL COST	2,088,000.00	1,241,000.00	2,088,075.00
22020803	PLANT / GENERATOR FUEL COST	21,600,000.00	12,156,453.55	21,599,900.04
22020806	COOKING GAS/FUEL COST	0	0	600,000.00
220209	FINANCIAL CHARGES - GENERAL	3,000,000.00	1,993,984.50	9,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000.00	1,993,984.50	8,000,000.00
22020902	INSURANCE PREMIUM	0	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,400,309.10	4,535,840.00	13,320,000.00
22021001	REFRESHMENT & MEALS	960,000.00	930,000.00	2,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,620,000.00	1,550,000.00	2,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	210,000.00	150,000.00	1,200,000.00
22021006	POSTAGES & COURIER SERVICES	54,000.00	0	120,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0	6,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	0	1,200,000.00
22021089	OTHER EXPENSES	2,056,309.10	1,905,840.00	0
3	ASSETS	790,151,343.03	49,421,467.92	247,935,737.29
32	NON-CURRENT ASSETS	790,151,343.03	49,421,467.92	247,935,737.29
3201	PROPERTY, PLANT & EQUIPMENT	790,151,343.03	49,421,467.92	247,935,737.29
320101	LAND & BUILDING - GENERAL	510,925,008.88	33,950,747.21	82,724,268.20
32010101	LAND & BUILDINGS - ADMINISTRATIVE	418,925,008.88	29,286,683.34	72,724,268.20
32010102	LAND & BUILDINGS - RESIDENTIAL	22,000,000.00	1,143,415.00	6,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	70,000,000.00	3,520,648.87	4,000,000.00
320102	INFRASTRUCTURE - GENERAL	36,000,000.00	1,245,539.98	9,200,000.00
32010202	ROADS & BRIDGES	10,000,000.00	0	1,700,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	6,000,000.00	819,834.38	4,500,000.00

32010209	SEWAGE/ DRAINAGE NETWORK	20,000,000.00	425,705.60	3,000,000.00
320103	PLANT & MACHINERY - GENERAL	22,286,000.00	2,207,173.13	17,418,618.00
32010304	POWER PLANTS	5,000,000.00	2,207,173.13	3,000,000.00
32010305	POWER GENERATING SETS	17,286,000.00	0	14,418,618.00
320104	FIXED ASSETS - GENERAL	107,333,334.15	0	28,775,491.33
32010405	MOTOR VEHICLES	107,333,334.15	0	28,775,491.33
320105	OFFICE EQUIPMENT - GENERAL	9,977,000.00	5,095,020.10	5,331,812.68
32010501	COMPUTERS	749,700.00	675,925.00	1,312,424.00
32010502	PRINTERS	777,000.00	135,090.00	746,724.00
32010505	PHOTOCOPIERS	882,000.00	219,850.00	633,584.00
32010508	PROJECTORS	0	0	220,000.00
32010550	ROUTERS/SWITCHES	0	0	96,395.28
32010551	UPS/INVERTERS	1,260,000.00	1,031,990.12	1,430,089.60
32010552	COMPUTER STORAGE DEVICES	197,400.00	0	159,527.40
32010553	NETWORKING DEVICES/PERIPHERALS	1,131,900.00	333,930.23	233,068.40
32010555	OTHER EQUIPMENTS	4,979,000.00	2,698,234.75	500,000.00
320106	FURNITURE & FITTINGS - GENERAL	5,239,000.00	812,670.00	5,625,547.08
32010601	CHAIRS	0	0	582,671.00
32010602	TABLES	5,239,000.00	812,670.00	1,504,762.00
32010604	TELEVISION SETS	0	0	1,137,057.00
32010606	AIR CONDITIONER	0	0	1,497,068.48
32010609	CEILING FANS	0	0	339,420.00
32010610	REFRIDGERATORS	0	0	457,085.60
32010650	FIRE PROOF SAFES	0	0	107,483.00
320109	SPECIALISED ASSETS-GENERAL	98,391,000.00	6,110,317.50	98,860,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	98,391,000.00	6,110,317.50	98,860,000.00

Ogun State Government 2021 Budget Estimates: 052110200500 - State Hospital Ilaro - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	296,846,000.00	139,446,072.49	340,017,870.15
21	PERSONNEL COST	180,000,000.00	108,520,521.47	239,063,883.38
2101	SALARY	180,000,000.00	108,520,521.47	239,063,883.38
210101	SALARIES AND WAGES	180,000,000.00	108,520,521.47	239,063,883.38
21010101	SALARY	180,000,000.00	108,520,521.47	239,063,883.38
22	OTHER RECURRENT COSTS	116,846,000.00	30,925,551.02	100,953,986.77
2202	OVERHEAD COST	116,846,000.00	30,925,551.02	100,953,986.77

220201	TRAVEL& TRANSPORT - GENERAL	10,000,000.00	150,000.00	2,554,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	90,000.00	1,540,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	60,000.00	1,014,000.00
220202	UTILITIES - GENERAL	1,000,000.00	336,700.00	1,480,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	336,700.00	960,000.00
22020206	SEWAGE CHARGES	0	0	520,000.00
220203	MATERIALS & SUPPLIES - GENERAL	47,946,000.00	14,594,651.02	70,897,687.20
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	363,500.00	1,977,687.20
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	643,000.00	3,200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	40,346,000.00	12,823,826.02	62,700,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,600,000.00	764,325.00	3,020,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,400,000.00	1,775,550.00	6,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	535,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	375,000.00	1,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	184,650.00	1,700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	446,050.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	234,850.00	0
220205	TRAINING - GENERAL	1,000,000.00	0	1,850,000.00
22020501	LOCAL TRAINING	1,000,000.00	0	1,850,000.00
220206	OTHER SERVICES - GENERAL	0	0	1,700,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	1,700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	90,000.00	2,685,000.00
22020750	CONSULTANCY SERVICES/FEES	3,000,000.00	90,000.00	2,685,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,000,000.00	2,689,350.00	5,460,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	19,000.00	960,000.00
22020803	PLANT / GENERATOR FUEL COST	7,000,000.00	2,670,350.00	4,500,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	2,927,299.57
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	2,927,299.57
220210	MISCELLANEOUS EXPENSES GENERAL	39,500,000.00	11,289,300.00	5,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	22,100.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	2,730,000.00	0
22021007	WELFARE PACKAGES	1,500,000.00	0	3,000,000.00
22021089	OTHER EXPENSES	33,000,000.00	8,537,200.00	0
3	ASSETS	714,854,484.43	1,894,000.00	250,000,000.00
32	NON-CURRENT ASSETS	714,854,484.43	1,894,000.00	250,000,000.00
3201	PROPERTY, PLANT & EQUIPMENT	714,854,484.43	1,894,000.00	250,000,000.00

320101	LAND & BUILDING - GENERAL	221,735,569.30	687,000.00	113,352,070.65
32010101	LAND & BUILDINGS - ADMINISTRATIVE	203,035,569.30	308,000.00	38,952,070.65
32010150	LAND & BUILDINGS - HOSPITALS	18,700,000.00	379,000.00	74,400,000.00
320102	INFRASTRUCTURE - GENERAL	1,800,000.00	369,000.00	0
32010214	BOREHOLES & OTHER WATER FACILITIES	1,800,000.00	369,000.00	0
320103	PLANT & MACHINERY - GENERAL	2,991,000.00	0	0
32010304	POWER PLANTS	1,500,000.00	0	0
32010305	POWER GENERATING SETS	1,491,000.00	0	0
320104	FIXED ASSETS - GENERAL	33,833,333.10	0	64,744,855.49
32010405	MOTOR VEHICLES	33,833,333.10	0	64,744,855.49
320105	OFFICE EQUIPMENT - GENERAL	4,591,000.00	240,000.00	2,562,507.86
32010501	COMPUTERS	2,635,500.00	240,000.00	882,492.00
32010502	PRINTERS	0	0	361,934.86
32010503	SCANNERS	0	0	299,821.00
32010505	PHOTOCOPIERS	955,500.00	0	574,751.20
32010508	PROJECTORS	0	0	285,112.80
32010551	UPS/INVERTERS	0	0	158,396.00
32010555	OTHER EQUIPMENTS	1,000,000.00	0	0
320106	FURNITURE & FITTINGS - GENERAL	299,250.00	218,000.00	4,740,566.00
32010601	CHAIRS	299,250.00	218,000.00	538,546.40
32010602	TABLES	0	0	2,794,558.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	237,594.00
32010604	TELEVISION SETS	0	0	219,491.60
32010606	AIR CONDITIONER	0	0	950,376.00
320109	SPECIALISED ASSETS-GENERAL	449,604,332.03	380,000.00	64,600,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	449,604,332.03	380,000.00	64,600,000.00

Ogun State Government 2021 Budget Estimates: 052110200600 - State Hospital Isara - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	219,686,000.00	136,026,845.97	303,825,452.50
21	PERSONNEL COST	142,500,000.00	108,051,342.29	224,095,365.08
2101	SALARY	109,407,781.65	60,294,262.16	212,277,149.11
210101	SALARIES AND WAGES	109,407,781.65	60,294,262.16	212,277,149.11
21010101	SALARY	109,407,781.65	60,294,262.16	212,277,149.11
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,092,218.35	47,757,080.13	11,818,215.97
210201	ALLOWANCES	33,092,218.35	47,757,080.13	11,818,215.97

21020101	NON REGULAR ALLOWANCES	31,492,218.35	47,757,080.13	6,000,000.00
21020150	LEAVE ALLOWANCE	1,600,000.00	0	5,818,215.97
22	OTHER RECURRENT COSTS	77,186,000.00	27,975,503.68	79,730,087.42
2202	OVERHEAD COST	77,186,000.00	27,975,503.68	79,730,087.42
220201	TRAVEL& TRANSPORT - GENERAL	2,520,000.00	192,000.00	1,992,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,080,000.00	27,000.00	1,082,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,440,000.00	165,000.00	910,000.00
220202	UTILITIES - GENERAL	960,000.00	104,500.00	900,000.00
22020201	ELECTRICITY CHARGES	720,000.00	100,000.00	720,000.00
22020202	TELEPHONE CHARGES	120,000.00	4,500.00	60,000.00
22020203	INTERNET ACCESS CHARGES	120,000.00	0	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	50,305,000.00	17,606,921.10	46,664,095.11
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,120,000.00	211,500.00	1,307,898.40
22020306	PRINTING OF SECURITY DOCUMENTS	1,785,000.00	83,600.00	1,800,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	45,600,000.00	16,914,171.10	42,236,196.71
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,800,000.00	397,650.00	1,320,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,100,000.00	1,633,226.00	11,219,949.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,440,000.00	167,500.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	6,500.00	840,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	810,000.00	85,000.00	1,800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000.00	48,600.00	1,739,949.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	104,800.00	1,440,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	1,220,826.00	4,200,000.00
220205	TRAINING - GENERAL	2,400,000.00	10,000.00	4,000,000.00
22020501	LOCAL TRAINING	2,400,000.00	10,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	1,020,000.00	0	2,200,000.00
22020601	SECURITY SERVICES	720,000.00	0	1,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	0	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,304,000.00	1,576,350.00	4,736,329.00
22020801	MOTOR VEHICLE FUEL COST	1,040,000.00	50,000.00	1,300,000.00
22020803	PLANT / GENERATOR FUEL COST	3,120,000.00	1,526,350.00	3,436,329.00
22020806	COOKING GAS/FUEL COST	144,000.00	0	0
220209	FINANCIAL CHARGES - GENERAL	1,200,000.00	1,163,446.58	3,229,826.31
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000.00	1,163,446.58	3,229,826.31
220210	MISCELLANEOUS EXPENSES GENERAL	7,377,000.00	5,689,060.00	4,787,388.00
22021001	REFRESHMENT & MEALS	480,000.00	131,140.00	1,007,388.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0	120,000.00

22021006	POSTAGES & COURIER SERVICES	60,000.00	0	60,000.00
22021007	WELFARE PACKAGES	1,800,000.00	1,780,000.00	3,600,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	0	0
22021089	OTHER EXPENSES	4,387,000.00	3,777,920.00	0
3	ASSETS	714,854,484.43	234,500.00	250,000,000.00
32	NON-CURRENT ASSETS	714,854,484.43	234,500.00	250,000,000.00
3201	PROPERTY, PLANT & EQUIPMENT	714,854,484.43	234,500.00	250,000,000.00
320101	LAND & BUILDING - GENERAL	568,639,874.77	0	80,447,363.94
32010101	LAND & BUILDINGS - ADMINISTRATIVE	100,000,000.00	0	22,580,000.00
32010150	LAND & BUILDINGS - HOSPITALS	468,639,874.77	0	57,867,363.94
320103	PLANT & MACHINERY - GENERAL	4,473,000.00	0	4,819,764.00
32010305	POWER GENERATING SETS	4,473,000.00	0	4,819,764.00
320104	FIXED ASSETS - GENERAL	77,073,499.66	0	74,227,687.86
32010405	MOTOR VEHICLES	77,073,499.66	0	74,227,687.86
320105	OFFICE EQUIPMENT - GENERAL	6,985,410.00	91,500.00	13,111,399.20
32010501	COMPUTERS	2,178,750.00	0	2,687,075.00
32010502	PRINTERS	504,000.00	0	1,176,090.30
32010505	PHOTOCOPIERS	567,500.00	0	1,018,260.00
32010508	PROJECTORS	0	0	142,556.40
32010551	UPS/INVERTERS	598,500.00	0	296,992.50
32010552	COMPUTER STORAGE DEVICES	36,660.00	0	141,425.00
32010555	OTHER EQUIPMENTS	3,100,000.00	91,500.00	7,649,000.00
320106	FURNITURE & FITTINGS - GENERAL	11,877,700.00	0	8,513,785.00
32010601	CHAIRS	7,054,000.00	0	1,697,100.00
32010602	TABLES	0	0	3,654,422.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	362,048.00
32010604	TELEVISION SETS	4,823,700.00	0	356,391.00
32010606	AIR CONDITIONER	0	0	1,312,424.00
32010609	CEILING FANS	0	0	1,131,400.00
320109	SPECIALISED ASSETS-GENERAL	45,805,000.00	143,000.00	68,880,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	45,805,000.00	143,000.00	68,880,000.00

Ogun State Government 2021 Budget Estimates: 052110300100 - Ogun State Aternative Medicine Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	0	0	45,637,344.14
22	OTHER RECURRENT COSTS	0	0	45,637,344.14

2202	OVERHEAD COST	0	0	45,637,344.14
220201	TRAVEL& TRANSPORT - GENERAL	0	0	4,624,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	3,624,000.00
220202	UTILITIES - GENERAL	0	0	600,000.00
22020203	INTERNET ACCESS CHARGES	0	0	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	4,266,030.14
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	1,366,030.14
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	2,900,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	50,000.00
220205	TRAINING - GENERAL	0	0	32,216,000.00
22020501	LOCAL TRAINING	0	0	32,216,000.00
220206	OTHER SERVICES - GENERAL	0	0	450,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	450,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	2,304,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	1,152,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	1,152,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	9,314.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	9,314.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	1,118,000.00
22021001	REFRESHMENT & MEALS	0	0	1,118,000.00
3	ASSETS	0	0	187,176,474.37
32	NON-CURRENT ASSETS	0	0	187,176,474.37
3201	PROPERTY, PLANT & EQUIPMENT	0	0	187,176,474.37
320101	LAND & BUILDING - GENERAL	0	0	45,640,172.64
32010150	LAND & BUILDINGS - HOSPITALS	0	0	45,640,172.64
320103	PLANT & MACHINERY - GENERAL	0	0	305,478.00
32010305	POWER GENERATING SETS	0	0	305,478.00
320104	FIXED ASSETS - GENERAL	0	0	124,257,803.47
32010405	MOTOR VEHICLES	0	0	124,257,803.47
320105	OFFICE EQUIPMENT - GENERAL	0	0	2,776,342.46
32010501	COMPUTERS	0	0	1,564,047.36
32010502	PRINTERS	0	0	230,805.60
32010505	PHOTOCOPIERS	0	0	610,956.00
32010508	PROJECTORS	0	0	124,454.00
32010551	UPS/INVERTERS	0	0	178,195.50

32010552	COMPUTER STORAGE DEVICES	0	0	67,884.00
320106	FURNITURE & FITTINGS - GENERAL	0	0	6,196,677.80
32010601	CHAIRS	0	0	848,550.00
32010602	TABLES	0	0	1,855,496.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	769,352.00
32010604	TELEVISION SETS	0	0	624,532.80
32010606	AIR CONDITIONER	0	0	1,697,100.00
32010609	CEILING FANS	0	0	113,140.00
32010610	REFRIDGERATORS	0	0	288,507.00
320109	SPECIALISED ASSETS-GENERAL	0	0	8,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0	0	8,000,000.00

Ogun State Government 2021 Budget Estimates: 052110900100 - College of Health Technology, Ilese - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	610,000,000.00	317,320,825.91	540,740,347.30
21	PERSONNEL COST	360,000,000.00	230,556,445.09	364,619,452.42
2101	SALARY	360,000,000.00	230,556,445.09	357,537,969.71
210101	SALARIES AND WAGES	360,000,000.00	230,556,445.09	357,537,969.71
21010101	SALARY	360,000,000.00	230,556,445.09	357,537,969.71
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	7,081,482.71
210201	ALLOWANCES	0	0	7,081,482.71
21020101	NON REGULAR ALLOWANCES	0	0	7,081,482.71
22	OTHER RECURRENT COSTS	250,000,000.00	86,764,380.82	176,120,894.88
2202	OVERHEAD COST	250,000,000.00	86,764,380.82	176,120,894.88
220201	TRAVEL& TRANSPORT - GENERAL	9,000,000.00	1,340,700.00	4,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	400,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	940,700.00	1,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0	2,400,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0	0
220202	UTILITIES - GENERAL	28,000,000.00	7,452,225.04	26,520,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	1,200,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	458,700.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0	0	1,920,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	25,000,000.00	5,793,525.04	21,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	25,500,000.00	10,996,357.53	15,449,201.80
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	2,501,375.00	3,549,201.80

22020302	BOOKS	3,000,000.00	100,000.00	0
22020304	MAGAZINES & PERIODICALS	1,000,000.00	179,300.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000.00	4,128,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,500,000.00	1,926,718.78	3,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	1,960,963.75	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00	200,000.00	2,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	33,500,000.00	15,799,576.75	29,730,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,500,000.00	2,353,407.00	4,480,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	100,175.00	2,400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	2,416,711.00	2,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000.00	3,058,121.00	4,680,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	1,264,741.00	2,220,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	1,029,879.00	1,000,000.00
22020413	MINOR ROAD MAINTENANCE	0	0	2,670,000.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	8,500,000.00	5,150,000.00	8,760,000.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	1,000,000.00	426,542.75	1,320,000.00
220205	TRAINING - GENERAL	12,500,000.00	2,254,925.00	9,450,000.00
22020501	LOCAL TRAINING	6,000,000.00	2,254,925.00	4,050,000.00
22020502	INTERNATIONAL TRAINING	6,500,000.00	0	5,400,000.00
220206	OTHER SERVICES - GENERAL	9,000,000.00	7,059,740.00	8,050,000.00
22020601	SECURITY SERVICES	5,000,000.00	4,660,250.00	5,800,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,000,000.00	2,399,490.00	2,250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	0	7,000,000.00
22020703	LEGAL SERVICES	1,500,000.00	0	1,000,000.00
22020709	AUDITING OF ACCOUNTS	1,500,000.00	0	1,000,000.00
22020750	CONSULTANCY SERVICES/FEES	0	0	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,000,000.00	6,633,000.00	9,300,000.00
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	3,253,000.00	4,320,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	3,380,000.00	4,980,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000,000.00	0	2,191,693.08
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	1,191,693.08
22020902	INSURANCE PREMIUM	2,000,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	116,500,000.00	35,227,856.50	63,530,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	1,484,200.00	2,160,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	0	9,320,000.00
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000.00	5,493,898.75	4,050,000.00
22021004	MEDICAL EXPENSES-LOCAL	15,000,000.00	4,441,825.50	5,400,000.00

22021006	POSTAGES & COURIER SERVICES	250,000.00	0	300,000.00
22021007	WELFARE PACKAGES	6,500,000.00	3,880,000.00	3,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000,000.00	0	4,000,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	800,000.00	1,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	4,000,000.00	0	3,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	1,500,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	7,000,000.00	747,000.00	10,800,000.00
22021083	RESEARCH AND DOCUMENTATION	2,000,000.00	0	1,000,000.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL BODIES	20,000,000.00	3,815,811.25	9,500,000.00
22021086	EXAMINATION EXPENSES	15,000,000.00	8,570,950.00	8,000,000.00
22021089	OTHER EXPENSES	12,750,000.00	5,994,171.00	0
3	ASSETS	203,363,957.35	149,597,986.00	616,954,465.02
32	NON-CURRENT ASSETS	203,363,957.35	149,597,986.00	616,954,465.02
3201	PROPERTY, PLANT & EQUIPMENT	198,363,957.35	140,256,486.00	586,954,465.02
320101	LAND & BUILDING - GENERAL	105,080,326.95	104,470,826.95	222,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	105,080,326.95	104,470,826.95	222,000,000.00
320102	INFRASTRUCTURE - GENERAL	3,000,000.00	884,000.00	74,279,108.00
32010202	ROADS & BRIDGES	3,000,000.00	884,000.00	74,279,108.00
320103	PLANT & MACHINERY - GENERAL	14,583,926.60	0	37,993,448.00
32010304	POWER PLANTS	2,000,000.00	0	30,000,000.00
32010305	POWER GENERATING SETS	12,583,926.60	0	7,993,448.00
320104	FIXED ASSETS - GENERAL	32,083,333.80	0	134,720,310.52
32010405	MOTOR VEHICLES	32,083,333.80	0	134,720,310.52
320105	OFFICE EQUIPMENT - GENERAL	38,496,370.00	30,093,240.05	85,426,653.00
32010501	COMPUTERS	8,755,000.00	6,863,020.00	16,744,720.00
32010502	PRINTERS	1,890,000.00	144,000.00	2,885,070.00
32010503	SCANNERS	441,000.00	0	2,750,000.00
32010505	PHOTOCOPIERS	882,000.00	0	2,172,288.00
32010509	BINDING EQUIPMENT	0	0	2,750,000.00
32010551	UPS/INVERTERS	1,675,000.00	158,650.00	7,919,800.00
32010555	OTHER EQUIPMENTS	24,853,370.00	22,927,570.05	50,204,775.00
320106	FURNITURE & FITTINGS - GENERAL	5,120,000.00	4,808,419.00	32,534,945.50
32010601	CHAIRS	5,120,000.00	4,808,419.00	17,297,816.00
32010602	TABLES	0	0	7,693,520.00
32010604	TELEVISION SETS	0	0	2,715,360.00
32010606	AIR CONDITIONER	0	0	2,489,080.00
32010609	CEILING FANS	0	0	1,377,479.50

32010610	REFRIDGERATORS	0	0	961,690.00
3203	INTANGIBLE ASSETS	5,000,000.00	9,341,500.00	30,000,000.00
320301	INTANGIBLE ASSETS	5,000,000.00	9,341,500.00	30,000,000.00
32030151	SOFTWARE	5,000,000.00	9,341,500.00	30,000,000.00

Ogun State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	571,192,634.88	216,388,526.42	545,587,853.85
21	PERSONNEL COST	180,000,000.00	144,182,725.61	279,312,641.18
2101	SALARY	173,709,058.91	144,182,725.61	259,015,092.64
210101	SALARIES AND WAGES	173,709,058.91	144,182,725.61	259,015,092.64
21010101	SALARY	173,709,058.91	144,182,725.61	259,015,092.64
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,290,941.09	0	20,297,548.54
210201	ALLOWANCES	6,290,941.09	0	20,297,548.54
21020150	LEAVE ALLOWANCE	6,290,941.09	0	9,921,736.30
21020152	FURNITURE ALLOWANCE	0	0	10,375,812.24
22	OTHER RECURRENT COSTS	391,192,634.88	72,205,800.81	266,275,212.67
2202	OVERHEAD COST	391,192,634.88	72,205,800.81	266,275,212.67
220201	TRAVEL& TRANSPORT - GENERAL	12,000,000.00	0	6,020,100.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,500,000.00	0	4,015,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	0	2,005,100.00
220202	UTILITIES - GENERAL	8,500,000.00	0	6,000,000.00
22020201	ELECTRICITY CHARGES	4,000,000.00	0	1,000,000.00
22020205	WATER RATES	4,500,000.00	0	1,000,000.00
22020209	INTERACTIVE LEARNING NETWORK	0	0	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	28,000,000.00	5,232,000.00	25,232,005.76
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	12,000,000.00	5,232,000.00	12,000,005.76
22020303	NEWSPAPERS	2,000,000.00	0	1,152,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	0	2,080,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	0	0
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	0	2,000,000.00
22020350	SUPPLIES OF CHEMICALS	0	0	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	27,000,000.00	2,467,000.00	15,340,017.02
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,000,000.00	2,467,000.00	10,531,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0	2,000,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	0	2,308,767.02
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	500,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	0	0
220205	TRAINING - GENERAL	7,000,000.00	310,000.00	5,059,900.00
22020501	LOCAL TRAINING	5,000,000.00	310,000.00	5,059,900.00
22020502	INTERNATIONAL TRAINING	2,000,000.00	0	0
220206	OTHER SERVICES - GENERAL	255,692,634.88	58,161,225.81	91,463,189.89
22020605	CLEANING & FUMIGATION SERVICES	255,692,634.88	58,161,225.81	91,463,189.89
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	280,575.00	0
22020751	OTHER PROFESSIONAL FEES	0	280,575.00	0
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	1,958,000.00	28,960,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	1,958,000.00	24,800,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	4,160,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	48,000,000.00	3,797,000.00	88,000,000.00
22021001	REFRESHMENT & MEALS	0	0	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	0	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	0	2,000,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	0	10,000,000.00
22021082	PLANNING, MONITORING AND EVALUATION	9,000,000.00	0	9,000,000.00
22021087	DISASTER MANAGEMENT	0	0	50,000,000.00
22021089	OTHER EXPENSES	12,000,000.00	3,797,000.00	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	11,000,000.00	0	5,000,000.00
22021091	CONDUCT OF SURVEY	3,000,000.00	0	0
3	ASSETS	650,000,000.00	539,404,117.24	1,132,539,992.08
32	NON-CURRENT ASSETS	650,000,000.00	539,404,117.24	1,132,539,992.08
3201	PROPERTY, PLANT & EQUIPMENT	645,000,000.00	539,404,117.24	1,084,539,992.08
320101	LAND & BUILDING - GENERAL	0	0	101,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	100,000,000.00
32010104	OTHER STORAGE FACILITIES	0	0	1,000,000.00
320102	INFRASTRUCTURE - GENERAL	591,062,400.00	537,251,117.24	693,480,158.31
32010205	ZOOS, PARKS & RESERVES	20,000,000.00	0	55,030,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	571,062,400.00	537,251,117.24	603,450,158.31
32010215	WASTE DISPOSAL EQUIPMENTS	0	0	35,000,000.00
320103	PLANT & MACHINERY - GENERAL	0	0	89,751,008.50
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0	0	87,751,008.50

32010305	POWER GENERATING SETS	0	0	2,000,000.00
320104	FIXED ASSETS - GENERAL	31,000,000.00	0	147,507,861.27
32010405	MOTOR VEHICLES	31,000,000.00	0	145,007,861.27
32010407	MOTOR CYCLES	0	0	2,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	16,775,000.00	1,905,000.00	17,648,674.26
32010501	COMPUTERS	6,000,000.00	1,466,000.00	5,950,937.72
32010502	PRINTERS	1,000,000.00	190,000.00	427,669.20
32010503	SCANNERS	0	0	235,331.20
32010505	PHOTOCOPIERS	0	0	2,308,056.00
32010507	SHREDDING MACHINES	0	0	743,737.10
32010508	PROJECTORS	0	0	427,669.20
32010551	UPS/INVERTERS	0	0	1,414,250.00
32010552	COMPUTER STORAGE DEVICES	0	0	245,255.84
32010555	OTHER EQUIPMENTS	9,775,000.00	249,000.00	5,895,768.00
320106	FURNITURE & FITTINGS - GENERAL	6,162,600.00	248,000.00	14,489,952.94
32010601	CHAIRS	0	0	1,086,144.00
32010602	TABLES	6,162,600.00	248,000.00	2,375,940.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	814,608.00
32010604	TELEVISION SETS	0	0	3,869,388.00
32010606	AIR CONDITIONER	0	0	814,608.00
32010608	SHELVES	0	0	859,864.00
32010609	CEILING FANS	0	0	324,824.94
32010610	REFRIDGERATORS	0	0	543,072.00
32010650	FIRE PROOF SAFES	0	0	3,801,504.00
320109	SPECIALISED ASSETS-GENERAL	0	0	20,662,336.80
32010904	LABORATORY/MEDICAL EQUIPMENTS	0	0	20,662,336.80
3202	INVESTMENT PROPERTY	5,000,000.00	0	0
320201	LAND & BUILDING - GENERAL	5,000,000.00	0	0
32020154	LAND & BUILDINGS - MARKETS/PARKS INVESTMENT PROPERTY	5,000,000.00	0	0
3203	INTANGIBLE ASSETS	0	0	48,000,000.00
320301	INTANGIBLE ASSETS	0	0	48,000,000.00
32030109	RESEARCH & DEVELOPMENT	0	0	48,000,000.00

Ogun State Government 2021 Budget Estimates: 053500300100 - Ogun State Waste Management Authority - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	1,190,000,000.00	554,694,852.00	1,104,011,675.00

21	PERSONNEL COST	80,000,000.00	0	104,011,675.00
2101	SALARY	77,148,691.42	0	96,587,213.24
210101	SALARIES AND WAGES	77,148,691.42	0	96,587,213.24
21010101	SALARY	77,148,691.42	0	96,587,213.24
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,851,308.58	0	7,424,461.76
210201	ALLOWANCES	2,851,308.58	0	7,424,461.76
21020150	LEAVE ALLOWANCE	2,851,308.58	0	3,674,131.76
21020152	FURNITURE ALLOWANCE	0	0	3,750,330.00
22	OTHER RECURRENT COSTS	1,110,000,000.00	554,694,852.00	1,000,000,000.00
2202	OVERHEAD COST	1,110,000,000.00	554,694,852.00	1,000,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	10,000,000.00	0	7,396,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0	5,596,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0	1,800,000.00
220202	UTILITIES - GENERAL	970,000,000.00	554,694,852.00	918,309,348.32
22020201	ELECTRICITY CHARGES	10,000,000.00	0	600,000.00
22020202	TELEPHONE CHARGES	0	0	360,000.00
22020203	INTERNET ACCESS CHARGES	0	0	252,000.00
22020206	SEWAGE CHARGES	960,000,000.00	554,694,852.00	917,097,348.32
220203	MATERIALS & SUPPLIES - GENERAL	19,000,000.00	0	7,955,626.68
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,000,000.00	0	1,794,626.68
22020303	NEWSPAPERS	1,000,000.00	0	0
22020304	MAGAZINES & PERIODICALS	1,000,000.00	0	0
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	0	0
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	0	6,161,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,000,000.00	0	12,792,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	0	10,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0	1,092,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	0	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	0	0
220205	TRAINING - GENERAL	37,000,000.00	0	5,216,000.00
22020501	LOCAL TRAINING	20,000,000.00	0	5,216,000.00
22020502	INTERNATIONAL TRAINING	17,000,000.00	0	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	0	0
22020706	SURVEYING SERVICES	5,000,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	7,000,000.00	0	4,995,025.00
22020801	MOTOR VEHICLE FUEL COST	7,000,000.00	0	4,995,025.00
220209	FINANCIAL CHARGES - GENERAL	0	0	2,976,000.00

22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	2,976,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	42,000,000.00	0	40,360,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	0	8,200,000.00
22021006	POSTAGES & COURIER SERVICES	3,000,000.00	0	480,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	0	0
22021082	PLANNING, MONITORING AND EVALUATION	6,000,000.00	0	31,680,000.00
22021089	OTHER EXPENSES	5,000,000.00	0	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	8,000,000.00	0	0
22021091	CONDUCT OF SURVEY	7,000,000.00	0	0
3	ASSETS	200,000,000.00	21,056,100.00	356,000,000.00
32	NON-CURRENT ASSETS	200,000,000.00	21,056,100.00	356,000,000.00
3201	PROPERTY, PLANT & EQUIPMENT	200,000,000.00	21,056,100.00	356,000,000.00
320101	LAND & BUILDING - GENERAL	50,000,000.00	21,056,100.00	42,985,498.70
32010101	LAND & BUILDINGS - ADMINISTRATIVE	50,000,000.00	21,056,100.00	42,985,498.70
320103	PLANT & MACHINERY - GENERAL	0	0	1,606,588.00
32010305	POWER GENERATING SETS	0	0	1,606,588.00
320104	FIXED ASSETS - GENERAL	118,666,666.90	0	285,138,959.54
32010405	MOTOR VEHICLES	118,666,666.90	0	285,138,959.54
320105	OFFICE EQUIPMENT - GENERAL	26,877,750.00	0	11,909,224.96
32010501	COMPUTERS	1,837,500.00	0	3,405,061.44
32010502	PRINTERS	446,250.00	0	1,262,642.40
32010505	PHOTOCOPIERS	294,000.00	0	970,741.20
32010508	PROJECTORS	0	0	285,112.80
32010551	UPS/INVERTERS	0	0	1,617,902.00
32010553	NETWORKING DEVICES/PERIPHERALS	0	0	3,111,350.00
32010554	CAMERAS	0	0	834,973.20
32010555	OTHER EQUIPMENTS	24,300,000.00	0	421,441.92
320106	FURNITURE & FITTINGS - GENERAL	2,362,300.00	0	14,359,728.80
32010601	CHAIRS	787,500.00	0	2,104,404.00
32010602	TABLES	1,574,800.00	0	7,965,056.00
32010604	TELEVISION SETS	0	0	641,503.80
32010606	AIR CONDITIONER	0	0	2,443,824.00
32010608	SHELVES	0	0	339,420.00
32010610	REFRIDGERATORS	0	0	865,521.00
320109	SPECIALISED ASSETS-GENERAL	2,093,283.10	0	0
32010904	LABORATORY/MEDICAL EQUIPMENTS	2,093,283.10	0	0

Ogun State Government 2021 Budget Estimates: 053501600100 - Ogun State Environmental Protection Agency - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	393,000,000.00	92,376,372.70	334,287,345.19
21	PERSONNEL COST	100,000,000.00	87,176,372.70	133,837,345.19
2101	SALARY	98,591,539.44	87,176,372.70	123,208,577.98
210101	SALARIES AND WAGES	98,591,539.44	87,176,372.70	123,208,577.98
21010101	SALARY	98,591,539.44	87,176,372.70	123,208,577.98
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,408,460.56	0	10,628,767.21
210201	ALLOWANCES	1,408,460.56	0	10,628,767.21
21020150	LEAVE ALLOWANCE	1,408,460.56	0	4,719,356.41
21020152	FURNITURE ALLOWANCE	0	0	5,909,410.80
22	OTHER RECURRENT COSTS	293,000,000.00	5,200,000.00	200,450,000.00
2202	OVERHEAD COST	293,000,000.00	5,200,000.00	200,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,372,500.00	210,000.00	8,071,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,686,250.00	0	6,271,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,686,250.00	210,000.00	1,800,000.00
220202	UTILITIES - GENERAL	121,235,400.00	30,000.00	144,824,623.32
22020201	ELECTRICITY CHARGES	596,400.00	0	150,000.00
22020202	TELEPHONE CHARGES	285,000.00	30,000.00	588,000.00
22020203	INTERNET ACCESS CHARGES	144,000.00	0	300,000.00
22020205	WATER RATES	210,000.00	0	0
22020206	SEWAGE CHARGES	120,000,000.00	0	143,786,623.32
220203	MATERIALS & SUPPLIES - GENERAL	9,562,500.00	355,000.00	4,344,626.68
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,815,450.00	355,000.00	1,794,626.68
22020302	BOOKS	798,750.00	0	0
22020304	MAGAZINES & PERIODICALS	300,000.00	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	210,800.00	0	0
22020350	SUPPLIES OF CHEMICALS	6,437,500.00	0	2,550,000.00
220204	MAINTENANCE SERVICES - GENERAL	53,478,000.00	220,000.00	5,032,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	42,000,000.00	0	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	426,000.00	90,000.00	1,032,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000.00	0	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	852,000.00	0	0
22020406	OTHER MAINTENANCE SERVICES	5,700,000.00	130,000.00	0
220205	TRAINING - GENERAL	4,800,000.00	0	5,681,000.00

22020501	LOCAL TRAINING	4,800,000.00	0	5,681,000.00
220206	OTHER SERVICES - GENERAL	2,550,000.00	0	0
22020602	OFFICE RENT	2,550,000.00	0	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,100,000.00	0	0
22020706	SURVEYING SERVICES	2,100,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	4,498,625.00	155,000.00	4,113,550.00
22020801	MOTOR VEHICLE FUEL COST	4,498,625.00	155,000.00	4,113,550.00
220209	FINANCIAL CHARGES - GENERAL	0	0	49,200.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	49,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	91,402,975.00	4,230,000.00	28,334,000.00
22021001	REFRESHMENT & MEALS	570,000.00	0	0
22021002	HONORARIUM & SITTING ALLOWANCE	609,000.00	0	0
22021003	PUBLICITY & ADVERTISEMENTS	0	0	3,800,000.00
22021006	POSTAGES & COURIER SERVICES	390,000.00	0	246,000.00
22021082	PLANNING, MONITORING AND EVALUATION	80,763,975.00	4,000,000.00	24,288,000.00
22021083	RESEARCH AND DOCUMENTATION	1,770,000.00	0	0
22021089	OTHER EXPENSES	2,500,000.00	230,000.00	0
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	4,800,000.00	0	0
3	ASSETS	75,000,000.00	967,000.00	196,000,000.00
32	NON-CURRENT ASSETS	75,000,000.00	967,000.00	196,000,000.00
3201	PROPERTY, PLANT & EQUIPMENT	75,000,000.00	967,000.00	196,000,000.00
320103	PLANT & MACHINERY - GENERAL	294,000.00	0	248,908.00
32010305	POWER GENERATING SETS	294,000.00	0	248,908.00
320104	FIXED ASSETS - GENERAL	50,750,000.70	0	157,611,213.87
32010405	MOTOR VEHICLES	50,750,000.70	0	157,611,213.87
320105	OFFICE EQUIPMENT - GENERAL	5,482,450.00	0	10,347,334.48
32010501	COMPUTERS	1,176,000.00	0	2,553,796.08
32010502	PRINTERS	472,500.00	0	946,981.80
32010508	PROJECTORS	126,000.00	0	285,112.80
32010551	UPS/INVERTERS	724,500.00	0	1,482,134.00
32010553	NETWORKING DEVICES/PERIPHERALS	2,067,500.00	0	3,111,350.00
32010554	CAMERAS	67,200.00	0	1,252,459.80
32010555	OTHER EQUIPMENTS	848,750.00	0	715,500.00
320106	FURNITURE & FITTINGS - GENERAL	6,434,400.00	967,000.00	8,068,013.40
32010601	CHAIRS	1,155,000.00	483,500.00	1,445,929.20
32010602	TABLES	3,150,000.00	483,500.00	4,016,470.00
32010604	TELEVISION SETS	386,400.00	0	427,669.20

32010606	AIR CONDITIONER	1,260,000.00	0	1,357,680.00
32010608	SHELVES	315,000.00	0	339,420.00
32010609	CEILING FANS	168,000.00	0	0
32010610	REFRIDGERATORS	0	0	480,845.00
320109	SPECIALISED ASSETS-GENERAL	12,039,149.30	0	19,724,530.25
32010904	LABORATORY/MEDICAL EQUIPMENTS	12,039,149.30	0	19,724,530.25

Ogun State Government 2021 Budget Estimates: 055100100100 - Ministry of Local Govt. & Chieftaincy Affairs - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	171,869,510.66	69,575,554.14	182,271,912.99
21	PERSONNEL COST	90,000,000.00	59,975,554.14	124,488,412.37
2101	SALARY	82,630,630.76	59,975,554.14	110,103,577.19
210101	SALARIES AND WAGES	82,630,630.76	59,975,554.14	110,103,577.19
21010101	SALARY	82,630,630.76	59,975,554.14	110,103,577.19
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,369,369.24	0	14,384,835.18
210201	ALLOWANCES	7,369,369.24	0	14,384,835.18
21020101	NON REGULAR ALLOWANCES	4,265,565.29	0	4,009,022.94
21020150	LEAVE ALLOWANCE	3,103,803.95	0	10,375,812.24
22	OTHER RECURRENT COSTS	81,869,510.66	9,600,000.00	57,783,500.62
2202	OVERHEAD COST	81,869,510.66	9,600,000.00	57,783,500.62
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	650,850.00	3,057,734.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	1,205,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	650,850.00	1,380,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	472,734.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0	0
220202	UTILITIES - GENERAL	1,800,000.00	630,000.00	2,580,000.00
22020201	ELECTRICITY CHARGES	400,000.00	300,000.00	1,500,000.00
22020202	TELEPHONE CHARGES	700,000.00	0	840,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0	0
22020205	WATER RATES	500,000.00	330,000.00	240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,300,000.00	2,926,650.00	7,030,833.40
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,200,000.00	2,450,850.00	5,013,233.40
22020302	BOOKS	400,000.00	0	0
22020303	NEWSPAPERS	400,000.00	89,800.00	567,600.00
22020304	MAGAZINES & PERIODICALS	300,000.00	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	200,000.00	550,000.00

22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	186,000.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,183,061.48	2,204,900.00	13,426,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	1,516,900.00	8,040,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,200,000.00	0	1,615,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	154,000.00	1,260,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000.00	0	391,200.00
22020406	OTHER MAINTENANCE SERVICES	5,683,061.48	534,000.00	2,120,000.00
220205	TRAINING - GENERAL	13,500,000.00	0	12,753,604.00
22020501	LOCAL TRAINING	10,000,000.00	0	11,350,000.00
22020502	INTERNATIONAL TRAINING	3,500,000.00	0	1,403,604.00
220206	OTHER SERVICES - GENERAL	451,449.18	80,000.00	1,535,929.22
22020602	OFFICE RENT	0	0	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	451,449.18	80,000.00	535,929.22
220208	FUEL & LUBRICANTS - GENERAL	21,500,000.00	1,451,150.00	9,541,200.00
22020801	MOTOR VEHICLE FUEL COST	12,500,000.00	1,273,150.00	8,148,000.00
22020803	PLANT / GENERATOR FUEL COST	9,000,000.00	178,000.00	1,393,200.00
220209	FINANCIAL CHARGES - GENERAL	0	0	96,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	96,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,135,000.00	1,656,450.00	7,762,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0	2,246,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	0	0
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	0	200,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	0	0
22021007	WELFARE PACKAGES	2,135,000.00	0	5,316,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	7,500,000.00	1,656,450.00	0
3	ASSETS	2,508,000.00	346,500.00	58,289,937.43
32	NON-CURRENT ASSETS	2,508,000.00	346,500.00	58,289,937.43
3201	PROPERTY, PLANT & EQUIPMENT	2,508,000.00	346,500.00	57,389,937.43
320101	LAND & BUILDING - GENERAL	1,619,500.00	0	57,389,937.43
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,619,500.00	0	57,389,937.43
320105	OFFICE EQUIPMENT - GENERAL	846,500.00	300,500.00	0
32010501	COMPUTERS	185,000.00	300,500.00	0
32010502	PRINTERS	57,000.00	0	0
32010505	PHOTOCOPIERS	588,000.00	0	0
32010552	COMPUTER STORAGE DEVICES	16,500.00	0	0
320106	FURNITURE & FITTINGS - GENERAL	42,000.00	46,000.00	0
32010610	REFRIDGERATORS	42,000.00	46,000.00	0

3203	INTANGIBLE ASSETS	0	0	900,000.00
320301	INTANGIBLE ASSETS	0	0	900,000.00
32030151	SOFTWARE	0	0	900,000.00

Ogun State Government 2021 Budget Estimates: 055900100100 - Ministry of Community Development & Cooperatives - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
2	EXPENDITURES	383,131,635.83	230,505,064.42	678,626,159.87
21	PERSONNEL COST	350,000,000.00	209,845,064.42	419,517,426.91
2101	SALARY	336,767,590.50	209,845,064.42	393,701,994.91
210101	SALARIES AND WAGES	336,767,590.50	209,845,064.42	393,701,994.91
21010101	SALARY	336,767,590.50	209,845,064.42	393,701,994.91
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,232,409.50	0	25,815,432.00
210201	ALLOWANCES	13,232,409.50	0	25,815,432.00
21020150	LEAVE ALLOWANCE	13,232,409.50	0	15,439,619.76
21020152	FURNITURE ALLOWANCE	0	0	10,375,812.24
22	OTHER RECURRENT COSTS	33,131,635.83	20,660,000.00	259,108,732.96
2202	OVERHEAD COST	33,131,635.83	20,660,000.00	124,108,732.96
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0	1,360,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	1,360,000.00
220202	UTILITIES - GENERAL	1,200,000.00	800,000.00	3,600,000.00
22020201	ELECTRICITY CHARGES	1,200,000.00	800,000.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	0	0	2,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,136,000.00	2,424,000.00	9,377,612.88
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,636,000.00	2,424,000.00	4,377,612.88
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,828,000.00	6,552,000.00	7,000,000.08
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,584,000.00	3,056,000.00	7,000,000.08
22020406	OTHER MAINTENANCE SERVICES	5,244,000.00	3,496,000.00	0
220205	TRAINING - GENERAL	200,000.00	0	17,770,000.00
22020501	LOCAL TRAINING	200,000.00	0	17,770,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,336,000.00	6,224,000.00	31,001,120.00
22020801	MOTOR VEHICLE FUEL COST	9,336,000.00	6,224,000.00	4,643,360.00
22020803	PLANT / GENERATOR FUEL COST	0	0	26,357,760.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,431,635.83	4,660,000.00	54,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	6,000,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	5,431,635.83	4,660,000.00	40,000,000.00

22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL BODIES	1,500,000.00	0	5,000,000.00
22021086	EXAMINATION EXPENSES	500,000.00	0	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	135,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	135,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0	0	135,000,000.00
3	ASSETS	100,000,000.00	3,636,250.00	197,999,684.51
32	NON-CURRENT ASSETS	100,000,000.00	3,636,250.00	197,999,684.51
3201	PROPERTY, PLANT & EQUIPMENT	100,000,000.00	3,636,250.00	197,999,684.51
320101	LAND & BUILDING - GENERAL	68,752,364.10	1,841,250.00	51,262,500.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	3,752,364.10	991,250.00	11,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	50,000,000.00	0	10,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	15,000,000.00	850,000.00	30,262,500.00
320102	INFRASTRUCTURE - GENERAL	0	0	45,000,000.00
32010202	ROADS & BRIDGES	0	0	10,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0	0	20,000,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	0	0	10,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0	0	5,000,000.00
320104	FIXED ASSETS - GENERAL	23,983,335.90	0	87,748,554.91
32010405	MOTOR VEHICLES	21,583,335.90	0	81,748,554.91
32010407	MOTOR CYCLES	2,400,000.00	0	6,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	4,210,500.00	1,795,000.00	4,672,682.00
32010501	COMPUTERS	1,917,300.00	945,000.00	2,375,940.00
32010502	PRINTERS	504,000.00	320,000.00	543,072.00
32010505	PHOTOCOPIERS	529,200.00	500,000.00	1,436,878.00
32010508	PROJECTORS	0	0	316,792.00
32010555	OTHER EQUIPMENTS	1,260,000.00	30,000.00	0
320106	FURNITURE & FITTINGS - GENERAL	3,053,800.00	0	9,315,947.60
32010601	CHAIRS	1,163,800.00	0	2,330,684.00
32010602	TABLES	0	0	2,149,660.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0	0	1,357,680.00
32010604	TELEVISION SETS	0	0	1,187,970.00
32010606	AIR CONDITIONER	1,890,000.00	0	1,611,113.60
32010609	CEILING FANS	0	0	678,840.00

Ogun State Government 2021 Budget Estimates: 011100100100 - Office of the Governor - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	7,621,000,000.00	6,123,393,166.11
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	7,621,000,000.00	6,123,393,166.11
70111	Executive Organ and Legislative Organs	7,621,000,000.00	6,123,393,166.11

Ogun State Government 2021 Budget Estimates: 011100100200 - Deputy Governor's Office - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	250,000,000.00	76,897,500.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	250,000,000.00	76,897,500.00
70111	Executive Organ and Legislative Organs	250,000,000.00	76,897,500.00

Ogun State Government 2021 Budget Estimates: 011100100300 - Government House - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	400,000,000.00	191,686,250.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	400,000,000.00	191,686,250.00
70111	Executive Organ and Legislative Organs	400,000,000.00	191,686,250.00

Ogun State Government 2021 Budget Estimates: 011100100400 - CONTINGENCIES - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	12,784,512,786.94	4,098,353,672.04
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	12,784,512,786.94	4,098,353,672.04
70111	Executive Organ and Legislative Organs	12,784,512,786.94	4,098,353,672.04

Ogun State Government 2021 Budget Estimates: 011100100500 - GRANT TO LOCAL GOVERNMENT - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	5,781,224,631.83	5,500,000.00

7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,481,224,631.83	0
70111	Executive Organ and Legislative Organs	5,481,224,631.83	0
7018	Transfer of a General Character between Different Levels of Government	300,000,000.00	5,500,000.00
70181	Transfer of a General Character between Different Levels of Government	300,000,000.00	5,500,000.00

Ogun State Government 2021 Budget Estimates: 011101000100 - Bureau of Public Procurement - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	0	0
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0	0
70111	Executive Organ and Legislative Organs	0	0

Ogun State Government 2021 Budget Estimates: 011101700100 - Bureau of Cabinet & Special Services - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	32,000,000.00	2,352,699.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	32,000,000.00	2,352,699.00
70111	Executive Organ and Legislative Organs	32,000,000.00	2,352,699.00

Ogun State Government 2021 Budget Estimates: 011102100100 - Ogun State liaison Office (Lagos) - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	40,000,000.00	9,051,600.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	20,000,000.00	230,000.00
70111	Executive Organ and Legislative Organs	20,000,000.00	230,000.00
7013	General Services	20,000,000.00	8,821,600.00
70133	Other General Services	20,000,000.00	8,821,600.00

Ogun State Government 2021 Budget Estimates: 011102100200 - Ogun State liaison Office (Abuja) - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	50,000,000.00	5,000,000.00

7011	Executive & Legislative Organ, Financial Affairs and External Affairs	25,000,000.00	0
70111	Executive Organ and Legislative Organs	25,000,000.00	0
7013	General Services	25,000,000.00	5,000,000.00
70133	Other General Services	25,000,000.00	5,000,000.00

Ogun State Government 2021 Budget Estimates: 011110500100 - Office of the Chief of Staff - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	35,000,000.00	19,376,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	35,000,000.00	19,376,000.00
70111	Executive Organ and Legislative Organs	35,000,000.00	19,376,000.00

Ogun State Government 2021 Budget Estimates: 011111300100 - Bureau of Protocol and Ceremonials - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	30,000,000.00	3,400,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	30,000,000.00	3,400,000.00
70111	Executive Organ and Legislative Organs	30,000,000.00	3,400,000.00

Ogun State Government 2021 Budget Estimates: 011101100600 - Ogun State Government Delivery Office - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	0	0
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0	0
70111	Executive Organ and Legislative Organs	0	0

Ogun State Government 2021 Budget Estimates: 011101700200 - Gateway Response Squad - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
703	Public Order and Safety	450,000,000.00	372,576,973.69
7031	Police Services	450,000,000.00	372,576,973.69
70311	State Expenditure to Support Police Services	450,000,000.00	372,576,973.69

Ogun State Government 2021 Budget Estimates: 011101700300 - Social Safety - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
703	Public Order and Safety	945,000,000.00	522,768,947.38
7031	Police Services	945,000,000.00	522,768,947.38
70311	State Expenditure to Support Police Services	945,000,000.00	522,768,947.38

Ogun State Government 2021 Budget Estimates: 011101700400 - Social Order Protection - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
703	Public Order and Safety	2,255,072,495.50	1,996,103,873.69
7031	Police Services	2,255,072,495.50	1,996,103,873.69
70311	State Expenditure to Support Police Services	2,255,072,495.50	1,996,103,873.69

Ogun State Government 2021 Budget Estimates: 011101700500 - Ogun State Security Network (Amotekun) - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
703	Public Order and Safety	0	0
7031	Police Services	0	0
70311	State Expenditure to Support Police Services	0	0
7033	Justice & Law Courts	0	0
70331	Justice & Law Courts	0	0

Ogun State Government 2021 Budget Estimates: 011100300100 - Ogun State Boundary Committee - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	18,193,224.58	1,800,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	18,193,224.58	1,800,000.00
70111	Executive Organ and Legislative Organs	18,193,224.58	1,800,000.00
708	Recreation, Culture and Religion	2,000,000.00	0
7082	Cultural Services	2,000,000.00	0

70821	Cultural Services	2,000,000.00	0
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Ogun State Government 2021 Budget Estimates: 011111100100 - Public Private Partnership - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
704	Economic Affairs	0	0
7041	General Economic, Commercial and Labour Affairs	0	0
70411	General Economic and Commercial Affairs	0	0

Ogun State Government 2021 Budget Estimates: 011100800100 - State Emergency Management Agency - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	64,395,315.65	6,330,000.00
7013	General Services	64,395,315.65	6,330,000.00
70133	Other General Services	64,395,315.65	6,330,000.00
705	Environmental Protection	55,845,693.10	484,634,060.33
7051	Waste Management	55,845,693.10	484,634,060.33
70511	Waste Management	55,845,693.10	484,634,060.33

Ogun State Government 2021 Budget Estimates: 011103300100 - Ogun State Action Committee on Aids - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
707	Health	847,692,301.48	17,909,000.00
7074	Public Health Services	847,692,301.48	17,909,000.00
70741	Public Health Services	847,692,301.48	17,909,000.00

Ogun State Government 2021 Budget Estimates: 011103700100 - Muslim Pilgrims Welfare Board - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
708	Recreation, Culture and Religion	289,415,307.39	28,851,793.11
7084	Religious and Other Community Services	289,415,307.39	28,851,793.11
70841	Religious and Other Community Services	289,415,307.39	28,851,793.11

Ogun State Government 2021 Budget Estimates: 011103800100 - Christian Pilgrims Welfare Board - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
708	Recreation, Culture and Religion	178,449,184.43	29,301,901.44
7084	Religious and Other Community Services	178,449,184.43	29,301,901.44
70841	Religious and Other Community Services	178,449,184.43	29,301,901.44

Ogun State Government 2021 Budget Estimates: 011103400100 - Public Service Transformation Office - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	65,000,000.00	16,611,554.16
7013	General Services	65,000,000.00	16,611,554.16
70131	General Personnel Services	65,000,000.00	16,611,554.16

Ogun State Government 2021 Budget Estimates: 011103500100 - Bureau of Pensions (State) - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
710	Social Protection	124,717,350.00	59,056,292.20
7102	Old Age	124,717,350.00	59,056,292.20
71021	Old Age	124,717,350.00	59,056,292.20

Ogun State Government 2021 Budget Estimates: 011103500200 - Bureau of Local Government Pensions - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
710	Social Protection	37,680,000.00	20,065,978.48
7102	Old Age	37,680,000.00	20,065,978.48
71021	Old Age	37,680,000.00	20,065,978.48

Ogun State Government 2021 Budget Estimates: 011103500300 - Pensions and Gratuities - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
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710	Social Protection	13,066,772,510.19	8,858,138,669.00
7102	Old Age	13,066,772,510.19	8,858,138,669.00
71021	Old Age	13,066,772,510.19	8,858,138,669.00

Ogun State Government 2021 Budget Estimates: 011103500400 - Contributory Pension Scheme - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
710	Social Protection	2,200,000,000.00	0
7102	Old Age	2,200,000,000.00	0
71021	Old Age	2,200,000,000.00	0

Ogun State Government 2021 Budget Estimates: 011200300100 - State House of Assembly - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	6,559,000,000.00	1,756,332,934.98
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	6,559,000,000.00	1,756,332,934.98
70111	Executive Organ and Legislative Organs	6,559,000,000.00	1,756,332,934.98

Ogun State Government 2021 Budget Estimates: 011200400100 - House of Assembly Service Commission - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	210,115,590.00	18,479,353.59
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	160,115,590.00	18,479,353.59
70111	Executive Organ and Legislative Organs	160,115,590.00	18,479,353.59
7013	General Services	50,000,000.00	0
70131	General Personnel Services	50,000,000.00	0

Ogun State Government 2021 Budget Estimates: 012300100100 - Ministry of Information and Strategy - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
708	Recreation, Culture and Religion	562,226,526.93	231,219,323.41
7083	Broadcasting and Publishing Services	562,226,526.93	231,219,323.41

70831	Broadcasting and Publishing Services	562,226,526.93	231,219,323.41
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Ogun State Government 2021 Budget Estimates: 012300300100 - Ogun State Television - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
708	Recreation, Culture and Religion	386,746,875.84	277,686,742.18
7083	Broadcasting and Publishing Services	386,746,875.84	277,686,742.18
70831	Broadcasting and Publishing Services	386,746,875.84	277,686,742.18

Ogun State Government 2021 Budget Estimates: 012300400100 - Ogun State Broadcasting Corporation - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
708	Recreation, Culture and Religion	287,772,898.36	177,953,862.77
7083	Broadcasting and Publishing Services	287,772,898.36	177,953,862.77
70831	Broadcasting and Publishing Services	287,772,898.36	177,953,862.77

Ogun State Government 2021 Budget Estimates: 012301300100 - Ogun State Printing Corporation - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
708	Recreation, Culture and Religion	52,673,643.04	39,611,539.21
7083	Broadcasting and Publishing Services	52,673,643.04	39,611,539.21
70831	Broadcasting and Publishing Services	52,673,643.04	39,611,539.21

Ogun State Government 2021 Budget Estimates: 012300100200 - Ogun State Signage and Advertising Agency - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
708	Recreation, Culture and Religion	166,579,673.77	74,299,579.73
7083	Broadcasting and Publishing Services	166,579,673.77	74,299,579.73
70831	Broadcasting and Publishing Services	166,579,673.77	74,299,579.73

Ogun State Government 2021 Budget Estimates: 012500100100 - Office of the Head of Service - Expenditure Summary by Function			
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Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	346,000,000.00	104,037,707.36
7013	General Services	346,000,000.00	104,037,707.36
70131	General Personnel Services	346,000,000.00	104,037,707.36

Ogun State Government 2021 Budget Estimates: 012500500100 - Bureau of Establishments and Training - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	267,000,000.00	88,475,103.00
7013	General Services	267,000,000.00	88,475,103.00
70131	General Personnel Services	267,000,000.00	88,475,103.00

Ogun State Government 2021 Budget Estimates: 014000100100 - Office of Auditor General (State) - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	210,000,000.00	98,936,257.92
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	210,000,000.00	98,936,257.92
70112	Financial and Fiscal Affairs	210,000,000.00	98,936,257.92

Ogun State Government 2021 Budget Estimates: 014000100200 - Office of Auditor General (L/Govt.) - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	185,000,000.00	86,557,737.46
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	185,000,000.00	86,557,737.46
70112	Financial and Fiscal Affairs	185,000,000.00	86,557,737.46

Ogun State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	235,500,000.00	69,520,075.66
7013	General Services	235,500,000.00	69,520,075.66

70131	General Personnel Services	235,500,000.00	69,520,075.66
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Ogun State Government 2021 Budget Estimates: 014700200100 - Local Government Service Commission - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	80,000,000.00	15,299,457.24
7013	General Services	80,000,000.00	15,299,457.24
70131	General Personnel Services	80,000,000.00	15,299,457.24

Ogun State Government 2021 Budget Estimates: 014800100100 - State Independent Electoral Commission - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	310,000,000.00	33,481,785.01
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	310,000,000.00	33,481,785.01
70111	Executive Organ and Legislative Organs	310,000,000.00	33,481,785.01

Ogun State Government 2021 Budget Estimates: 015700100100 - Ministry of Special Duties & Inter-governmental Affairs - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	150,000,000.00	43,118,623.75
7013	General Services	150,000,000.00	43,118,623.75
70133	Other General Services	150,000,000.00	43,118,623.75
704	Economic Affairs	430,000,000.00	283,465,196.24
7044	Mining, Manufacturing and Construction	430,000,000.00	283,465,196.24
70443	Construction	430,000,000.00	283,465,196.24

Ogun State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
704	Economic Affairs	4,332,939,582.99	1,234,407,098.14
7042	Agriculture, Forestry, Fishing and Hunting	4,332,939,582.99	1,234,407,098.14
70421	Agriculture	4,332,939,582.99	1,234,407,098.14

Ogun State Government 2021 Budget Estimates: 021500100300 - OGSTEP (Ministry of Agriculture) - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
704	Economic Affairs	0	0
7042	Agriculture, Forestry, Fishing and Hunting	0	0
70421	Agriculture	0	0

Ogun State Government 2021 Budget Estimates: 021500100200 - Cassava Revolution Programme - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
704	Economic Affairs	22,555,391.43	12,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	22,555,391.43	12,000,000.00
70421	Agriculture	22,555,391.43	12,000,000.00

Ogun State Government 2021 Budget Estimates: 021510200100 - Ogun State Agricultural Development Programme (OGADEP) - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
704	Economic Affairs	711,851,304.78	414,741,728.98
7042	Agriculture, Forestry, Fishing and Hunting	711,851,304.78	414,741,728.98
70421	Agriculture	711,851,304.78	414,741,728.98

Ogun State Government 2021 Budget Estimates: 021511000100 - Agro Services Corporation - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
704	Economic Affairs	225,110,782.87	85,961,729.06
7042	Agriculture, Forestry, Fishing and Hunting	225,110,782.87	85,961,729.06
70421	Agriculture	225,110,782.87	85,961,729.06

Ogun State Government 2021 Budget Estimates: 021511300100 - Agricultural Development Corporation - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October

704	Economic Affairs	215,110,782.88	141,024,877.12
7042	Agriculture, Forestry, Fishing and Hunting	215,110,782.88	141,024,877.12
70421	Agriculture	215,110,782.88	141,024,877.12

Ogun State Government 2021 Budget Estimates: 025800100100 - Ministry of Forestry - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
704	Economic Affairs	568,481,043.82	309,057,841.13
7042	Agriculture, Forestry, Fishing and Hunting	568,481,043.82	309,057,841.13
70422	Forestry	568,481,043.82	309,057,841.13

Ogun State Government 2021 Budget Estimates: 025800200100 - Forestry Plantation Project (Area J4) - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
704	Economic Affairs	185,110,782.87	82,936,609.07
7042	Agriculture, Forestry, Fishing and Hunting	185,110,782.87	82,936,609.07
70422	Forestry	185,110,782.87	82,936,609.07

Ogun State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	13,855,232,727.16	1,618,822,983.10
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	13,855,232,727.16	1,618,822,983.10
70112	Financial and Fiscal Affairs	13,855,232,727.16	1,618,822,983.10

Ogun State Government 2021 Budget Estimates: 022000200100 - Debt Management Office - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	8,703,052,005.76	7,638,780,546.24
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	25,000,000.00	0
70112	Financial and Fiscal Affairs	25,000,000.00	0
7017	Public Debt Transactions	8,678,052,005.76	7,638,780,546.24

70171	Public Debt Transactions	8,678,052,005.76	7,638,780,546.24
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Ogun State Government 2021 Budget Estimates: 022000300100 - MINISTRY OF BUDGET & PLANNING - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	1,360,000,000.00	369,993,636.55
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	535,000,000.00	57,195,139.01
70112	Financial and Fiscal Affairs	535,000,000.00	57,195,139.01
7013	General Services	825,000,000.00	312,798,497.54
70132	Overall Planning and Statistical Services	825,000,000.00	312,798,497.54

Ogun State Government 2021 Budget Estimates: 022000400100 - (OGSTEP)MINISTRY OF BUDGET & PLANNING - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	0	0
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0	0
70112	Financial and Fiscal Affairs	0	0

Ogun State Government 2021 Budget Estimates: 022000700100 - Office of the Accountant-General - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	480,000,000.00	334,151,365.59
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	480,000,000.00	334,151,365.59
70112	Financial and Fiscal Affairs	480,000,000.00	334,151,365.59

Ogun State Government 2021 Budget Estimates: 022000800100 - Board of Internal Revenue - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	2,380,000,000.00	985,057,249.16
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,380,000,000.00	985,057,249.16
70112	Financial and Fiscal Affairs	2,380,000,000.00	985,057,249.16

Ogun State Government 2021 Budget Estimates: 022200100100 - Ministry of Industry, Trade and Investment - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
704	Economic Affairs	618,962,087.64	246,417,824.99
7041	General Economic, Commercial and Labour Affairs	618,962,087.64	246,417,824.99
70411	General Economic and Commercial Affairs	618,962,087.64	246,417,824.99

Ogun State Government 2021 Budget Estimates: 022200200100 - (OGSTEP)Ministry of Industry, Trade and Investment - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
704	Economic Affairs	0	0
7041	General Economic, Commercial and Labour Affairs	0	0
70411	General Economic and Commercial Affairs	0	0

Ogun State Government 2021 Budget Estimates: 022200300100 - Ogun State Investment Promotion and Facilitation Agency - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
704	Economic Affairs	77,975,000.00	700,000.00
7041	General Economic, Commercial and Labour Affairs	77,975,000.00	700,000.00
70411	General Economic and Commercial Affairs	77,975,000.00	700,000.00

Ogun State Government 2021 Budget Estimates: 022200400100 - OGSTEP (Ogun State Investment Promotion and Facilitation Agency) - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
704	Economic Affairs	0	0
7041	General Economic, Commercial and Labour Affairs	0	0
70411	General Economic and Commercial Affairs	0	0

Ogun State Government 2021 Budget Estimates: 022200500100 - Ogun State Market Development Board - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
704	Economic Affairs	100,265,000.00	28,710,402.79

7041	General Economic, Commercial and Labour Affairs	100,265,000.00	28,710,402.79
70411	General Economic and Commercial Affairs	100,265,000.00	28,710,402.79

Ogun State Government 2021 Budget Estimates: 022205100100 - Ogun State Multipurpose Credit Agency - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
704	Economic Affairs	247,013,123.78	28,432,334.85
7041	General Economic, Commercial and Labour Affairs	247,013,123.78	28,432,334.85
70411	General Economic and Commercial Affairs	247,013,123.78	28,432,334.85

Ogun State Government 2021 Budget Estimates: 022205200100 - Ogun State Food Crops Marketing Board - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
704	Economic Affairs	0	0
7041	General Economic, Commercial and Labour Affairs	0	0
70411	General Economic and Commercial Affairs	0	0

Ogun State Government 2021 Budget Estimates: 022200700100 - Bureau of Information Technology - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
708	Recreation, Culture and Religion	85,146,970.08	63,783,720.48
7083	Broadcasting and Publishing Services	85,146,970.08	63,783,720.48
70831	Broadcasting and Publishing Services	85,146,970.08	63,783,720.48

Ogun State Government 2021 Budget Estimates: 022900100100 - Ministry of Transport - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
704	Economic Affairs	706,095,469.05	88,922,013.07
7045	Transport	706,095,469.05	88,922,013.07
70451	Road Transport	706,095,469.05	88,922,013.07

Ogun State Government 2021 Budget Estimates: 022900100200 - Parks & Garages Development Board - Expenditure Summary by Function			
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Code	Description	2020 Revised Budget	2020 Performance January to October
704	Economic Affairs	91,895,000.00	7,499,428.53
7045	Transport	91,895,000.00	7,499,428.53
70451	Road Transport	91,895,000.00	7,499,428.53

Ogun State Government 2021 Budget Estimates: 022905500100 - Traffic Compliance & Enforcement - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
704	Economic Affairs	800,000,000.00	499,132,778.50
7045	Transport	800,000,000.00	499,132,778.50
70451	Road Transport	800,000,000.00	499,132,778.50

Ogun State Government 2021 Budget Estimates: 023400100100 - Ministry of Works and Infrastructure - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
704	Economic Affairs	63,514,142,426.10	15,835,941,675.16
7044	Mining, Manufacturing and Construction	63,514,142,426.10	15,835,941,675.16
70443	Construction	63,514,142,426.10	15,835,941,675.16

Ogun State Government 2021 Budget Estimates: 023400200100 - MINISTRY OF RURAL DEVELOPMENT - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
704	Economic Affairs	1,281,273,334.45	82,104,461.98
7044	Mining, Manufacturing and Construction	1,281,273,334.45	82,104,461.98
70443	Construction	1,281,273,334.45	82,104,461.98
706	Housing and Community Amenities	150,000,000.00	14,868,032.00
7062	Community Development	150,000,000.00	14,868,032.00
70621	Community Development	150,000,000.00	14,868,032.00

Ogun State Government 2021 Budget Estimates: 023400500100 - Ogun State Public Works Agency (OGPWA) - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
704	Economic Affairs	5,418,033,703.63	198,825,021.96
7044	Mining, Manufacturing and Construction	5,418,033,703.63	198,825,021.96
70443	Construction	5,418,033,703.63	198,825,021.96

Ogun State Government 2021 Budget Estimates: 023400700100 - Bureau of Electrical Engineering Services - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
704	Economic Affairs	605,000,000.00	240,319,692.36
7043	Fuel and Energy	605,000,000.00	240,319,692.36
70435	Electricity	605,000,000.00	240,319,692.36

Ogun State Government 2021 Budget Estimates: 023600100100 - Ministry of Culture and Tourism - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
708	Recreation, Culture and Religion	648,169,823.30	192,665,118.63
7082	Cultural Services	648,169,823.30	192,665,118.63
70821	Cultural Services	648,169,823.30	192,665,118.63

Ogun State Government 2021 Budget Estimates: 025300100100 - Ministry of Housing - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
706	Housing and Community Amenities	729,276,137.50	583,100,969.12
7061	Housing Development	729,276,137.50	583,100,969.12
70611	Housing Development	729,276,137.50	583,100,969.12

Ogun State Government 2021 Budget Estimates: 025300100200 - OGUN STATE HOUSING PROJECT - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
706	Housing and Community Amenities	1,537,460,060.42	437,079,573.43
7061	Housing Development	1,537,460,060.42	437,079,573.43

70611	Housing Development	1,537,460,060.42	437,079,573.43
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Ogun State Government 2021 Budget Estimates: 025301000100 - Ogun State Housing Corporation - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
706	Housing and Community Amenities	1,572,410,721.58	605,540,754.78
7061	Housing Development	1,572,410,721.58	605,540,754.78
70611	Housing Development	1,572,410,721.58	605,540,754.78

Ogun State Government 2021 Budget Estimates: 025305300100 - Ogun State Property & Investment Corporation (OPIC) - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
706	Housing and Community Amenities	3,460,000,000.00	1,339,040,174.71
7061	Housing Development	3,460,000,000.00	1,339,040,174.71
70611	Housing Development	3,460,000,000.00	1,339,040,174.71

Ogun State Government 2021 Budget Estimates: 025305300200 - OGSTEP (Ogun State Property & Investment Corporation (OPIC)) - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
706	Housing and Community Amenities	0	0
7061	Housing Development	0	0
70611	Housing Development	0	0

Ogun State Government 2021 Budget Estimates: 025310200100 - Ogun State Water Corporation - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
706	Housing and Community Amenities	1,880,480,903.64	1,516,940,916.26
7063	Water Supply	1,880,480,903.64	1,516,940,916.26
70631	Water Supply	1,880,480,903.64	1,516,940,916.26

Ogun State Government 2021 Budget Estimates: 025310300100 - Ogun State Rural Water Supply & Environmental Sanitation Agency - Expenditure Summary by Function			
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Code	Description	2020 Revised Budget	2020 Performance January to October
706	Housing and Community Amenities	272,808,104.18	100,842,133.23
7063	Water Supply	272,808,104.18	100,842,133.23
70631	Water Supply	272,808,104.18	100,842,133.23

Ogun State Government 2021 Budget Estimates: 026000100100 - Ministry of Physical Planning & Urban Development - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
706	Housing and Community Amenities	308,988,249.50	174,988,843.01
7065	R&D Housing and Community Amenities	308,988,249.50	174,988,843.01
70651	R&D Housing and Community Amenities	308,988,249.50	174,988,843.01

Ogun State Government 2021 Budget Estimates: 026000200100 - Bureau of Lands and Survey - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
706	Housing and Community Amenities	726,113,895.00	305,238,826.70
7065	R&D Housing and Community Amenities	699,200,000.00	290,689,162.70
70651	R&D Housing and Community Amenities	699,200,000.00	290,689,162.70
7066	Housing and Community Amenities N. E. C	26,913,895.00	14,549,664.00
70661	Housing and Community Amenities N. E. C	26,913,895.00	14,549,664.00

Ogun State Government 2021 Budget Estimates: 026000200200 - OGSTEP (Bureau of Lands and Survey) - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
706	Housing and Community Amenities	0	0
7065	R&D Housing and Community Amenities	0	0
70651	R&D Housing and Community Amenities	0	0

Ogun State Government 2021 Budget Estimates: 026000100200 - OGSTEP (Ministry of Physical Planning & Urban Development) - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
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706	Housing and Community Amenities	0	17,904,000.00
7065	R&D Housing and Community Amenities	0	17,904,000.00
70651	R&D Housing and Community Amenities	0	17,904,000.00

Ogun State Government 2021 Budget Estimates: 026000300100 - Ogun State Planning & Development Permit Authority - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
706	Housing and Community Amenities	352,257,272.50	206,227,412.17
7065	R&D Housing and Community Amenities	352,257,272.50	206,227,412.17
70651	R&D Housing and Community Amenities	352,257,272.50	206,227,412.17

Ogun State Government 2021 Budget Estimates: 026000400100 - Ogun State Building Production Management Authority - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
706	Housing and Community Amenities	0	0
7065	R&D Housing and Community Amenities	0	0
70651	R&D Housing and Community Amenities	0	0

Ogun State Government 2021 Budget Estimates: 026000500100 - Ogun State Slum Regeneration Authority - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
706	Housing and Community Amenities	0	0
7065	R&D Housing and Community Amenities	0	0
70651	R&D Housing and Community Amenities	0	0

Ogun State Government 2021 Budget Estimates: 031801100100 - Judicial Service Commission - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
703	Public Order and Safety	100,000,000.00	45,001,481.79
7033	Justice & Law Courts	100,000,000.00	45,001,481.79
70331	Justice & Law Courts	100,000,000.00	45,001,481.79

Ogun State Government 2021 Budget Estimates: 031805200100 - Ogun State Customary Court of Appeal - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
703	Public Order and Safety	0	0
7033	Justice & Law Courts	0	0
70331	Justice & Law Courts	0	0

Ogun State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
703	Public Order and Safety	520,000,000.08	282,572,145.40
7033	Justice & Law Courts	520,000,000.08	282,572,145.40
70331	Justice & Law Courts	520,000,000.08	282,572,145.40

Ogun State Government 2021 Budget Estimates: 032605100100 - JUDICIARY (OGUN STATE HIGHCOURT) - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
703	Public Order and Safety	2,150,000,000.00	1,642,778,499.82
7033	Justice & Law Courts	2,150,000,000.00	1,642,778,499.82
70331	Justice & Law Courts	2,150,000,000.00	1,642,778,499.82

Ogun State Government 2021 Budget Estimates: 045100100100 - Ministry of Regional Integration - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
701	General Public Service	10,000,000.00	1,725,160.85
7013	General Services	10,000,000.00	1,725,160.85
70133	Other General Services	10,000,000.00	1,725,160.85
704	Economic Affairs	36,895,000.00	0
7041	General Economic, Commercial and Labour Affairs	36,895,000.00	0
70411	General Economic and Commercial Affairs	36,895,000.00	0

Ogun State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth & Sports - Expenditure Summary by Function			
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Code	Description	2020 Revised Budget	2020 Performance January to October
708	Recreation, Culture and Religion	244,932,697.54	98,984,979.95
7081	Recreational and Sporting Services	244,932,697.54	98,984,979.95
70811	Recreational and Sporting Services	244,932,697.54	98,984,979.95

Ogun State Government 2021 Budget Estimates: 051300200100 - Gateway Football Club - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
708	Recreation, Culture and Religion	272,197,235.24	64,814,438.35
7081	Recreational and Sporting Services	272,197,235.24	64,814,438.35
70811	Recreational and Sporting Services	272,197,235.24	64,814,438.35

Ogun State Government 2021 Budget Estimates: 051300200200 - Team Ogun - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
708	Recreation, Culture and Religion	190,966,122.96	35,000,000.00
7081	Recreational and Sporting Services	190,966,122.96	35,000,000.00
70811	Recreational and Sporting Services	190,966,122.96	35,000,000.00

Ogun State Government 2021 Budget Estimates: 051300200300 - MKO Abiola Stadium - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
708	Recreation, Culture and Religion	69,147,949.17	21,036,760.76
7081	Recreational and Sporting Services	69,147,949.17	21,036,760.76
70811	Recreational and Sporting Services	69,147,949.17	21,036,760.76

Ogun State Government 2021 Budget Estimates: 051300400100 - Otunba Dipo Dina Int'l Stadium Ijebu Ode - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
708	Recreation, Culture and Religion	69,073,143.04	27,370,669.93
7081	Recreational and Sporting Services	69,073,143.04	27,370,669.93

70811	Recreational and Sporting Services	69,073,143.04	27,370,669.93
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Ogun State Government 2021 Budget Estimates: 051300400200 - Gateway International Stadium Ilaro - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
708	Recreation, Culture and Religion	34,095,724.58	6,898,133.42
7081	Recreational and Sporting Services	34,095,724.58	6,898,133.42
70811	Recreational and Sporting Services	34,095,724.58	6,898,133.42

Ogun State Government 2021 Budget Estimates: 051300400300 - Gateway International Stadium, Sagamu - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
708	Recreation, Culture and Religion	35,795,765.37	15,003,218.40
7081	Recreational and Sporting Services	35,795,765.37	15,003,218.40
70811	Recreational and Sporting Services	35,795,765.37	15,003,218.40

Ogun State Government 2021 Budget Estimates: 051305100100 - Ogun State Sports Council - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
708	Recreation, Culture and Religion	333,466,122.96	215,900,724.88
7081	Recreational and Sporting Services	333,466,122.96	215,900,724.88
70811	Recreational and Sporting Services	333,466,122.96	215,900,724.88

Ogun State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs and Social Development - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
710	Social Protection	432,132,775.00	232,811,002.74
7104	Family and Children	432,132,775.00	232,811,002.74
71041	Family and Children	432,132,775.00	232,811,002.74

Ogun State Government 2021 Budget Estimates: 051700100100 - Ministry of Education, Science & Technology - Expenditure Summary by Function			
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Code	Description	2020 Revised Budget	2020 Performance January to October
709	Education	4,992,916,338.75	1,394,574,468.51
7096	Subsidiary Services to Education	3,992,916,338.75	647,329,035.73
70961	Subsidiary Services to Education	3,992,916,338.75	647,329,035.73
7097	R&D Education	1,000,000,000.00	747,245,432.78
70971	R&D Education	1,000,000,000.00	747,245,432.78

Ogun State Government 2021 Budget Estimates: 051700100300 - OGSTEP (Ministry of Education, Science & Technology) - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
709	Education	0	0
7097	R&D Education	0	0
70971	R&D Education	0	0

Ogun State Government 2021 Budget Estimates: 051700300100 - State Universal Basic Education Board - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
709	Education	1,303,925,626.00	476,753,273.53
7091	Pre-Primary and Primary Education	1,303,925,626.00	476,753,273.53
70912	Primary Education	1,303,925,626.00	476,753,273.53

Ogun State Government 2021 Budget Estimates: 051701800100 - Moshood Abiola Polytechnic, Abeokuta - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
709	Education	2,175,764,563.31	1,104,947,108.99
7094	Tertiary Education	2,175,764,563.31	1,104,947,108.99
70942	Second Stage of Tertiary Education	2,175,764,563.31	1,104,947,108.99

Ogun State Government 2021 Budget Estimates: 051701800200 - D S Adegbenro ICT Institute, Itori-Ewekoro - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
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709	Education	578,677,019.00	316,708,656.97
7094	Tertiary Education	578,677,019.00	316,708,656.97
70942	Second Stage of Tertiary Education	578,677,019.00	316,708,656.97

Ogun State Government 2021 Budget Estimates: 051701800300 - Gateway ICT Polytechnic, Igbesa - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
709	Education	828,453,895.00	496,314,506.60
7094	Tertiary Education	828,453,895.00	496,314,506.60
70942	Second Stage of Tertiary Education	828,453,895.00	496,314,506.60

Ogun State Government 2021 Budget Estimates: 051701800400 - Gateway ICT Polytechnic Saapade - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
709	Education	789,711,350.00	566,846,968.75
7094	Tertiary Education	789,711,350.00	566,846,968.75
70942	Second Stage of Tertiary Education	789,711,350.00	566,846,968.75

Ogun State Government 2021 Budget Estimates: 051701800500 - Abraham Adesanya ICT Polytechnic, Ijebu-Igbo - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
709	Education	431,758,166.08	277,490,654.56
7094	Tertiary Education	431,758,166.08	277,490,654.56
70942	Second Stage of Tertiary Education	431,758,166.08	277,490,654.56

Ogun State Government 2021 Budget Estimates: 051701900100 - Tai Solarin College of Education, Omu - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
709	Education	671,324,725.00	529,856,476.06
7094	Tertiary Education	671,324,725.00	529,856,476.06
70941	First Stage of Tertiary Education	671,324,725.00	529,856,476.06

Ogun State Government 2021 Budget Estimates: 051702100100 - Olabisi Onabanjo University, Ago-Iwoye - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
709	Education	4,868,964,651.86	3,489,918,175.35
7094	Tertiary Education	4,868,964,651.86	3,489,918,175.35
70942	Second Stage of Tertiary Education	4,868,964,651.86	3,489,918,175.35

Ogun State Government 2021 Budget Estimates: 051702100200 - Tai Solarin University of Education - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
709	Education	3,347,099,832.20	2,592,567,165.86
7094	Tertiary Education	3,347,099,832.20	2,592,567,165.86
70942	Second Stage of Tertiary Education	3,347,099,832.20	2,592,567,165.86

Ogun State Government 2021 Budget Estimates: 051702300700 - Gateway Industrial Petro-Gas Institute, Oni - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
709	Education	132,540,286.25	74,352,289.00
7094	Tertiary Education	132,540,286.25	74,352,289.00
70942	Second Stage of Tertiary Education	132,540,286.25	74,352,289.00

Ogun State Government 2021 Budget Estimates: 051700100200 - HUMAN CAPITAL DEVELOPMENT PROGRAMME - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
709	Education	16,000,000.00	1,198,600.00
7097	R&D Education	16,000,000.00	1,198,600.00
70971	R&D Education	16,000,000.00	1,198,600.00

Ogun State Government 2021 Budget Estimates: 051700800100 - Ogun State Library Board - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
709	Education	105,617,434.47	41,993,103.03

7096	Subsidiary Services to Education	105,617,434.47	41,993,103.03
70961	Subsidiary Services to Education	105,617,434.47	41,993,103.03

Ogun State Government 2021 Budget Estimates: 051705400200 - Teaching Service Commission - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
709	Education	21,165,000,000.00	13,924,981,817.10
7092	Secondary Education	21,165,000,000.00	13,924,981,817.10
70922	Senior Secondary	21,165,000,000.00	13,924,981,817.10

Ogun State Government 2021 Budget Estimates: 051701300100 - Ogun State Technical and Vocational Education Board - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
709	Education	50,000,000.00	12,908,775.05
7097	R&D Education	50,000,000.00	12,908,775.05
70971	R&D Education	50,000,000.00	12,908,775.05

Ogun State Government 2021 Budget Estimates: 051705500200 - OGSTEP (Ogun State Technical and Vocational Education Board) - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
709	Education	0	0
7097	R&D Education	0	0
70971	R&D Education	0	0

Ogun State Government 2021 Budget Estimates: 051702000100 - Bureau of Tertiary Institutions - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
709	Education	31,838,000.00	9,839,769.38
7097	R&D Education	31,838,000.00	9,839,769.38
70971	R&D Education	31,838,000.00	9,839,769.38

Ogun State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Expenditure Summary by Function			
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Code	Description	2020 Revised Budget	2020 Performance January to October
707	Health	17,350,610,944.83	1,062,737,815.26
7074	Public Health Services	17,350,610,944.83	1,062,737,815.26
70741	Public Health Services	17,350,610,944.83	1,062,737,815.26

Ogun State Government 2021 Budget Estimates: 052100200100 - Ogun State Health Insurance Agency - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
707	Health	3,349,431,089.89	4,000,000.00
7074	Public Health Services	3,349,431,089.89	4,000,000.00
70741	Public Health Services	3,349,431,089.89	4,000,000.00

Ogun State Government 2021 Budget Estimates: 052100300100 - Ogun State Primary Health Care Development Board - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
707	Health	2,308,280,303.84	316,808,733.47
7074	Public Health Services	2,308,280,303.84	316,808,733.47
70741	Public Health Services	2,308,280,303.84	316,808,733.47

Ogun State Government 2021 Budget Estimates: 052102600100 - Olabisi Onabanjo University Teaching Hospital - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
707	Health	7,878,998,324.88	2,470,041,463.53
7073	Hospital Services	7,878,998,324.88	2,470,041,463.53
70732	Specialized Hospital Services	7,878,998,324.88	2,470,041,463.53

Ogun State Government 2021 Budget Estimates: 052110200100 - Ogun State Hospitals Management Board - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to October
707	Health	16,324,236,678.60	2,330,204,798.29
7073	Hospital Services	16,324,236,678.60	2,330,204,798.29

70731	General Hospital Services	16,324,236,678.60	2,330,204,798.29
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Ogun State Government 2021 Budget Estimates: 052110200200 - State Hospital, Sokenu, Abeokuta - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
707	Health	2,124,608,729.26	1,433,713,103.99
7073	Hospital Services	2,124,608,729.26	1,433,713,103.99
70731	General Hospital Services	2,124,608,729.26	1,433,713,103.99

Ogun State Government 2021 Budget Estimates: 052110200300 - State Hospital, Ijebu Ode - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
707	Health	1,479,611,870.66	408,966,098.76
7073	Hospital Services	1,479,611,870.66	408,966,098.76
70731	General Hospital Services	1,479,611,870.66	408,966,098.76

Ogun State Government 2021 Budget Estimates: 052110200400 - State Hospital Ota - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
707	Health	1,321,361,607.13	435,582,598.11
7073	Hospital Services	1,321,361,607.13	435,582,598.11
70731	General Hospital Services	1,321,361,607.13	435,582,598.11

Ogun State Government 2021 Budget Estimates: 052110200500 - State Hospital Ilaro - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
707	Health	1,011,700,484.43	141,340,072.49
7072	Outpatient Services	714,854,484.43	1,894,000.00
70721	General Medical Services	714,854,484.43	1,894,000.00
7073	Hospital Services	296,846,000.00	139,446,072.49
70731	General Hospital Services	296,846,000.00	139,446,072.49

Ogun State Government 2021 Budget Estimates: 052110200600 - State Hospital Isara - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
707	Health	934,540,484.43	136,261,345.97
7073	Hospital Services	934,540,484.43	136,261,345.97
70731	General Hospital Services	934,540,484.43	136,261,345.97

Ogun State Government 2021 Budget Estimates: 052110300100 - Ogun State Alternative Medicine Board - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
707	Health	0	0
7074	Public Health Services	0	0
70741	Public Health Services	0	0

Ogun State Government 2021 Budget Estimates: 052110900100 - College of Health Technology, Ilese - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
709	Education	813,363,957.35	466,918,811.91
7094	Tertiary Education	813,363,957.35	466,918,811.91
70942	Second Stage of Tertiary Education	813,363,957.35	466,918,811.91

Ogun State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
705	Environmental Protection	1,221,192,634.88	755,792,643.66
7051	Waste Management	180,000,000.00	144,182,725.61
70511	Waste Management	180,000,000.00	144,182,725.61
7056	Environmental Protection N.E.C.	1,041,192,634.88	611,609,918.05
70561	Environmental Protection N.E.C.	1,041,192,634.88	611,609,918.05

Ogun State Government 2021 Budget Estimates: 053500300100 - Ogun State Waste Management Authority - Expenditure Summary by Function			
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Code	Description	2020 Revised Budget	2020 Performance January to October
705	Environmental Protection	1,390,000,000.00	575,750,952.00
7051	Waste Management	1,390,000,000.00	575,750,952.00
70511	Waste Management	1,390,000,000.00	575,750,952.00

Ogun State Government 2021 Budget Estimates: 053501600100 - Ogun State Environmental Protection Agency - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
705	Environmental Protection	468,000,000.00	93,343,372.70
7051	Waste Management	175,000,000.00	88,143,372.70
70511	Waste Management	175,000,000.00	88,143,372.70
7055	R&D Environmental Protection	293,000,000.00	5,200,000.00
70551	R&D Environmental Protection	293,000,000.00	5,200,000.00

Ogun State Government 2021 Budget Estimates: 055100100100 - Ministry of Local Govt. & Chieftaincy Affairs - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
708	Recreation, Culture and Religion	174,377,510.66	69,922,054.14
7082	Cultural Services	174,377,510.66	69,922,054.14
70821	Cultural Services	174,377,510.66	69,922,054.14

Ogun State Government 2021 Budget Estimates: 055900100100 - Ministry of Community Development & Cooperatives - Expenditure Summary by Function			
Code	Description	2020 Revised Budget	2020 Performance January to October
706	Housing and Community Amenities	483,131,635.83	234,141,314.42
7062	Community Development	483,131,635.83	234,141,314.42
70621	Community Development	483,131,635.83	234,141,314.42

Ogun State Government 2021 Budget Estimates: 011100100100 - Office of the Governor - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>25,000,000.00</u>	<u>36,266,694.95</u>	<u>32,776,849.68</u>
12	INDEPENDENT REVENUE	25,000,000.00	36,266,694.95	32,776,849.68
1202	NON-TAX REVENUE	25,000,000.00	36,266,694.95	32,776,849.68
120207	EARNINGS -GENERAL	20,000,000.00	36,266,694.95	22,776,849.68
12020780	EARNINGS FROM ELECTRICITY GENERATION	20,000,000.00	36,266,694.95	22,776,849.68
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	5,000,000.00	0	10,000,000.00
12020803	RENT ON GOVT BUILDINGS	5,000,000.00	0	10,000,000.00

Ogun State Government 2021 Budget Estimates: 011103700100 - Muslim Pilgrims Welfare Board - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>7,500,000.00</u>	<u>3,750,650.00</u>	<u>9,351,500.00</u>
12	INDEPENDENT REVENUE	7,500,000.00	3,750,650.00	9,351,500.00
1202	NON-TAX REVENUE	7,500,000.00	3,750,650.00	9,351,500.00
120206	SALES - GENERAL	7,500,000.00	3,750,650.00	9,351,500.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	7,500,000.00	3,750,650.00	9,351,500.00

Ogun State Government 2021 Budget Estimates: 011103800100 - Christian Pilgrims Welfare Board - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>522,000.00</u>	<u>135,000.00</u>	<u>337,500.00</u>
12	INDEPENDENT REVENUE	522,000.00	135,000.00	337,500.00
1202	NON-TAX REVENUE	522,000.00	135,000.00	337,500.00
120206	SALES - GENERAL	522,000.00	135,000.00	337,500.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	522,000.00	135,000.00	337,500.00

Ogun State Government 2021 Budget Estimates: 011200400100 - House of Assembly Service Commission - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>1,463,750.00</u>

12	INDEPENDENT REVENUE	0	0	1,463,750.00
1202	NON-TAX REVENUE	0	0	1,463,750.00
120206	SALES - GENERAL	0	0	1,463,750.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0	0	400,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0	0	1,063,750.00

Ogun State Government 2021 Budget Estimates: 012300100100 - Ministry of Information and Strategy - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	2,994,000.00	9,198,000.00	22,091,250.00
12	INDEPENDENT REVENUE	2,994,000.00	9,198,000.00	22,091,250.00
1202	NON-TAX REVENUE	2,994,000.00	9,198,000.00	22,091,250.00
120201	LICENCES - GENERAL	100,000.00	107,500.00	500,000.00
12020181	OTHER REGISTRATIONS	100,000.00	107,500.00	500,000.00
120204	FEES - GENERAL	100,000.00	0	1,000,000.00
12020427	TENDER FEES	100,000.00	0	1,000,000.00
120207	EARNINGS -GENERAL	2,594,000.00	8,751,500.00	20,091,250.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	500,000.00	251,500.00	1,000,000.00
12020788	EARNINGS FROM ADVERTS AND RIGHTS	2,094,000.00	8,500,000.00	19,091,250.00
120209	RENT ON LAND & OTHERS - GENERAL	200,000.00	339,000.00	500,000.00
12020906	RENTS ON GOVT. PROPERTIES	200,000.00	339,000.00	500,000.00

Ogun State Government 2021 Budget Estimates: 012300300100 - Ogun State Television - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	157,500,000.00	118,264,570.19	580,371,434.95
12	INDEPENDENT REVENUE	157,500,000.00	118,264,570.19	580,371,434.95
1202	NON-TAX REVENUE	157,500,000.00	118,264,570.19	580,371,434.95
120206	SALES - GENERAL	155,000,000.00	117,990,570.19	560,371,434.95
12020686	SALES OF AIR TIME	155,000,000.00	117,990,570.19	560,371,434.95
120207	EARNINGS -GENERAL	2,500,000.00	274,000.00	20,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	2,500,000.00	274,000.00	20,000,000.00

Ogun State Government 2021 Budget Estimates: 012300400100 - Ogun State Broadcasting Corporation - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>130,000,000.00</u>	<u>93,222,017.51</u>	<u>192,825,531.18</u>
12	INDEPENDENT REVENUE	130,000,000.00	93,222,017.51	192,825,531.18
1202	NON-TAX REVENUE	130,000,000.00	93,222,017.51	192,825,531.18
120206	SALES - GENERAL	130,000,000.00	93,222,017.51	192,825,531.18
12020686	SALES OF AIR TIME	130,000,000.00	93,222,017.51	192,825,531.18

Ogun State Government 2021 Budget Estimates: 012301300100 - Ogun State Printing Corporation - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>30,000,000.00</u>	<u>27,366,000.02</u>	<u>54,398,625.05</u>
12	INDEPENDENT REVENUE	30,000,000.00	27,366,000.02	54,398,625.05
1202	NON-TAX REVENUE	30,000,000.00	27,366,000.02	54,398,625.05
120206	SALES - GENERAL	3,000,000.00	652,100.00	2,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	3,000,000.00	652,100.00	2,000,000.00
120207	EARNINGS -GENERAL	27,000,000.00	26,713,900.02	52,398,625.05
12020792	EARNINGS FROM SUNDRY SERVICES	27,000,000.00	26,713,900.02	52,398,625.05

Ogun State Government 2021 Budget Estimates: 012300100200 - Ogun State Signage and Advertising Agency - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>200,000,000.00</u>	<u>104,556,725.31</u>	<u>200,000,000.00</u>
12	INDEPENDENT REVENUE	200,000,000.00	104,556,725.31	200,000,000.00
1202	NON-TAX REVENUE	200,000,000.00	104,556,725.31	200,000,000.00
120207	EARNINGS -GENERAL	200,000,000.00	104,556,725.31	200,000,000.00
12020788	EARNINGS FROM ADVERTS AND RIGHTS	200,000,000.00	104,556,725.31	200,000,000.00

Ogun State Government 2021 Budget Estimates: 012500100100 - Office of the Head of Service - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>9,560,666.56</u>	<u>5,382,333.24</u>	<u>10,828,333.10</u>

12	INDEPENDENT REVENUE	9,560,666.56	5,382,333.24	10,828,333.10
1202	NON-TAX REVENUE	9,560,666.56	5,382,333.24	10,828,333.10
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	9,560,666.56	5,382,333.24	10,828,333.10
12020801	RENT ON GOVT.QUARTERS	9,560,666.56	5,382,333.24	10,828,333.10

Ogun State Government 2021 Budget Estimates: 012500500100 - Bureau of Establishments and Training - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>4,072,000.00</u>	<u>38,749,310.00</u>	<u>45,000,000.00</u>
12	INDEPENDENT REVENUE	4,072,000.00	38,749,310.00	45,000,000.00
1202	NON-TAX REVENUE	4,072,000.00	38,749,310.00	45,000,000.00
120204	FEES - GENERAL	2,500,000.00	33,763,309.00	26,480,039.67
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRAD	2,500,000.00	33,763,309.00	26,480,039.67
120206	SALES - GENERAL	1,562,000.00	4,986,001.00	18,313,298.47
12020601	SALES OF JOURNAL & PUBLICATIONS	562,000.00	2,689,000.00	4,702,063.12
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,000,000.00	2,297,001.00	13,611,235.35
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	10,000.00	0	206,661.86
12020804	RENT ON CONFERENCE CENTRES	10,000.00	0	206,661.86

Ogun State Government 2021 Budget Estimates: 014000100100 - Office of Auditor General (State) - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>2,620,400.00</u>	<u>6,176,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	2,620,400.00	6,176,000.00
1202	NON-TAX REVENUE	3,000,000.00	2,620,400.00	6,176,000.00
120204	FEES - GENERAL	1,800,000.00	1,930,400.00	3,705,600.00
12020430	PROFESSIONAL REGISTRATION FEES	1,800,000.00	1,930,400.00	3,705,600.00
120213	RE-IMBURSEMENT GENERAL	1,200,000.00	690,000.00	2,470,400.00
12021302	AUDIT FEES	1,200,000.00	690,000.00	2,470,400.00

Ogun State Government 2021 Budget Estimates: 014000100200 - Office of Auditor General (L/Govt.) - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget

1	REVENUE	2,000,000.00	80,000.00	200,000.00
12	INDEPENDENT REVENUE	2,000,000.00	80,000.00	200,000.00
1202	NON-TAX REVENUE	2,000,000.00	80,000.00	200,000.00
120204	FEES - GENERAL	2,000,000.00	80,000.00	100,000.00
12020430	PROFESSIONAL REGISTRATION FEES	2,000,000.00	80,000.00	100,000.00
120213	RE-IMBURSEMENT GENERAL	0	0	100,000.00
12021302	AUDIT FEES	0	0	100,000.00

Ogun State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	1,000,000.00	1,609,500.00	2,000,000.00
12	INDEPENDENT REVENUE	1,000,000.00	1,609,500.00	2,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	1,609,500.00	2,000,000.00
120204	FEES - GENERAL	400,000.00	800,000.00	1,100,000.00
12020480	ADMINISTRATION FEES/CHARGES	200,000.00	740,000.00	750,000.00
12020484	ACCEPTANCE FEES	200,000.00	60,000.00	350,000.00
120206	SALES - GENERAL	300,000.00	542,000.00	600,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	300,000.00	542,000.00	600,000.00
120207	EARNINGS -GENERAL	300,000.00	267,500.00	300,000.00
12020792	EARNINGS FROM SUNDRY SERVICES	300,000.00	267,500.00	300,000.00

Ogun State Government 2021 Budget Estimates: 015700100100 - Ministry of Special Duties & Inter-governmental Affairs - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	0	0	20,000,000.00
12	INDEPENDENT REVENUE	0	0	20,000,000.00
1202	NON-TAX REVENUE	0	0	20,000,000.00
120204	FEES - GENERAL	0	0	20,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	0	0	10,000,000.00
12020450	INSPECTION FEES	0	0	10,000,000.00

Ogun State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture - Revenue Summary by Economic				
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Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	120,000,000.00	108,900,804.20	212,162,504.25
12	INDEPENDENT REVENUE	120,000,000.00	108,900,804.20	212,162,504.25
1201	TAX REVENUE	10,032,000.00	24,645,118.83	15,032,000.00
120101	PERSONAL TAXES	10,032,000.00	24,645,118.83	15,032,000.00
12010150	CATTLE TAX	10,032,000.00	24,645,118.83	15,032,000.00
1202	NON-TAX REVENUE	109,968,000.00	84,255,685.37	197,130,504.25
120201	LICENCES - GENERAL	11,250,000.00	666,857.39	23,250,000.00
12020181	OTHER REGISTRATIONS	2,000,000.00	666,857.39	5,000,000.00
12020183	FEED MILLERS AND VENDORS' LICENCE	3,000,000.00	0	8,000,000.00
12020191	REGISTRATION OF BUSINESS PREMISES	6,250,000.00	0	10,250,000.00
120204	FEES - GENERAL	17,700,000.00	20,167,074.25	25,700,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	5,000,000.00	779,343.21	10,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	12,700,000.00	19,387,731.04	15,700,000.00
120206	SALES - GENERAL	23,858,000.00	278,168.59	71,200,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	23,858,000.00	278,168.59	71,200,000.00
120207	EARNINGS -GENERAL	32,660,000.00	35,937,329.14	46,480,504.25
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	12,000,000.00	26,119,597.06	12,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	12,160,000.00	9,650,041.89	22,980,504.25
12020782	EARNINGS FROM SOIL AND WATER CONSERVATION	3,500,000.00	0	3,500,000.00
12020783	EARNINGS FROM PEST CONTROL AND PLANT PROTECTION SERVICE	1,000,000.00	167,690.19	1,000,000.00
12020787	EARNINGS FROM WILDLIFE AND ECOTOURISM	2,000,000.00	0	2,000,000.00
12020793	EARNINGS FROM AGRICULTURAL SERVICES	2,000,000.00	0	5,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	13,000,000.00	25,525,958.93	15,000,000.00
12020901	RENT ON GOVT. LAND	10,000,000.00	17,835,094.66	10,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	3,000,000.00	7,690,864.27	5,000,000.00
120211	INVESTMENT INCOME	11,500,000.00	1,680,297.07	15,500,000.00
12021103	OTHER INVESTMENT INCOME	11,500,000.00	1,680,297.07	15,500,000.00

Ogun State Government 2021 Budget Estimates: 021511000100 - Agro Services Corporation - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget

1	REVENUE	27,336,040.00	33,547,870.00	65,816,900.00
12	INDEPENDENT REVENUE	27,336,040.00	33,547,870.00	65,816,900.00
1202	NON-TAX REVENUE	27,336,040.00	33,547,870.00	65,816,900.00
120206	SALES - GENERAL	9,570,180.00	13,940,070.00	26,669,007.00
12020601	SALES OF JOURNAL & PUBLICATIONS	3,000.00	2,550.00	2,250.00
12020684	SALES OF FERTILIZERS	6,360,000.00	9,248,000.00	21,760,000.00
12020690	SALES OF AGRICULTURAL INPUTS	3,207,180.00	4,689,520.00	4,906,757.00
120207	EARNINGS -GENERAL	16,401,624.00	18,310,700.00	37,568,286.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	16,281,624.00	18,030,700.00	37,478,286.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	120,000.00	280,000.00	90,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,359,236.00	1,297,100.00	1,559,860.00
12020906	RENTS ON GOVT. PROPERTIES	1,359,236.00	1,297,100.00	1,559,860.00
120211	INVESTMENT INCOME	5,000.00	0	19,747.00
12021103	OTHER INVESTMENT INCOME	5,000.00	0	19,747.00

Ogun State Government 2021 Budget Estimates: 021511300100 - Agricultural Development Corporation - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	150,000,000.00	153,779,645.32	315,836,220.20
12	INDEPENDENT REVENUE	150,000,000.00	153,779,645.32	315,836,220.20
1202	NON-TAX REVENUE	150,000,000.00	153,779,645.32	315,836,220.20
120206	SALES - GENERAL	9,950,000.00	4,757,744.70	27,950,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	9,950,000.00	4,757,744.70	27,950,000.00
120207	EARNINGS -GENERAL	122,050,000.00	138,906,930.22	242,886,220.20
12020784	EARNINGS FROM PLANTATION SCHEME	114,050,000.00	132,791,280.00	209,050,000.00
12020793	EARNINGS FROM AGRICULTURAL SERVICES	8,000,000.00	6,115,650.22	33,836,220.20
120211	INVESTMENT INCOME	18,000,000.00	10,114,970.40	45,000,000.00
12021102	DIVIDEND RECEIVED	10,000,000.00	5,188,393.16	15,000,000.00
12021103	OTHER INVESTMENT INCOME	8,000,000.00	4,926,577.24	30,000,000.00

Ogun State Government 2021 Budget Estimates: 025800100100 - Ministry of Forestry - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget

1	REVENUE	120,000,000.00	124,562,287.94	350,000,000.00
12	INDEPENDENT REVENUE	120,000,000.00	124,562,287.94	350,000,000.00
1202	NON-TAX REVENUE	120,000,000.00	124,562,287.94	350,000,000.00
120201	LICENCES - GENERAL	9,925,000.00	10,382,125.00	28,947,916.67
12020184	SAWMILL LICENCE	9,925,000.00	10,382,125.00	28,947,916.67
120204	FEES - GENERAL	16,900,000.00	14,280,430.30	35,270,663.83
12020451	TIMBER & FOREST FEES	16,900,000.00	14,280,430.30	35,270,663.83
120205	FINES - GENERAL	7,575,000.00	4,910,280.00	22,093,750.00
12020552	OTHER FINES	7,575,000.00	4,910,280.00	22,093,750.00
120206	SALES - GENERAL	50,500,000.00	69,292,933.25	161,312,669.53
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	500,000.00	3,275,905.00	1,458,333.34
12020683	SALES OF TIMBER	50,000,000.00	66,017,028.25	159,854,336.19
120207	EARNINGS -GENERAL	30,100,000.00	24,802,250.00	87,791,666.68
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	30,000,000.00	24,802,250.00	87,500,000.01
12020786	EARNINGS FROM PARKS AND GARDENS	100,000.00	0	291,666.67
120209	RENT ON LAND & OTHERS - GENERAL	5,000,000.00	894,269.39	14,583,333.29
12020901	RENT ON GOVT. LAND	2,500,000.00	894,269.39	7,291,666.64
12020905	LEASE RENTAL	2,500,000.00	0	7,291,666.65

Ogun State Government 2021 Budget Estimates: 025800200100 - Forestry Plantation Project (Area J4) - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	7,300,200.00	63,294,000.00	121,940,375.00
12	INDEPENDENT REVENUE	7,300,200.00	63,294,000.00	121,940,375.00
1201	TAX REVENUE	800,000.00	2,346,050.00	2,500,000.00
120101	PERSONAL TAXES	800,000.00	2,346,050.00	2,500,000.00
12010151	ROAD TAXES	800,000.00	2,346,050.00	2,500,000.00
1202	NON-TAX REVENUE	6,500,200.00	60,947,950.00	119,440,375.00
120201	LICENCES - GENERAL	600,000.00	6,321,250.00	3,000,000.00
12020138	FORESTRY/TIMBER LICENCE	600,000.00	6,321,250.00	3,000,000.00
120205	FINES - GENERAL	50,000.00	675,000.00	5,000,000.00
12020501	FINES/PENALTIES	50,000.00	675,000.00	5,000,000.00

120206	SALES - GENERAL	5,000,000.00	52,625,550.00	100,000,000.00
12020683	SALES OF TIMBER	5,000,000.00	52,625,550.00	100,000,000.00
120207	EARNINGS -GENERAL	600,000.00	931,450.00	10,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	100,000.00	223,250.00	1,000,000.00
12020793	EARNINGS FROM AGRICULTURAL SERVICES	500,000.00	708,200.00	9,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	20,000.00	394,700.00	500,000.00
12020803	RENT ON GOVT BUILDINGS	20,000.00	394,700.00	500,000.00
120211	INVESTMENT INCOME	230,200.00	0	440,375.00
12021103	OTHER INVESTMENT INCOME	230,200.00	0	440,375.00

Ogun State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	147,105,738,552.69	51,125,220,322.76	199,454,789,474.56
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	37,786,922,795.47	43,340,808,433.30	58,871,016,616.18
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	37,786,922,795.47	43,340,808,433.30	58,871,016,616.18
110101	GOVERNMENT SHARE OF FAAC	23,685,197,564.84	30,456,885,391.34	39,675,563,607.41
11010101	STATUTORY ALLOCATION	23,685,197,564.84	30,456,885,391.34	39,675,563,607.41
110102	GOVERNMENT SHARE OF VAT	14,101,725,230.63	12,883,923,041.96	19,195,453,008.77
11010201	SHARE OF VAT	14,101,725,230.63	12,883,923,041.96	19,195,453,008.77
12	INDEPENDENT REVENUE	1,055,983,919.82	509,064,881.01	1,056,249,999.96
1202	NON-TAX REVENUE	1,055,983,919.82	509,064,881.01	1,056,249,999.96
120204	FEES - GENERAL	1,055,733,919.80	509,064,881.01	1,051,100,000.00
12020417	CONTRACTOR REGISTRATION FEES	1,000,000.00	0	450,000.00
12020447	LAND USE FEES	1,054,733,919.80	509,064,881.01	800,650,000.00
12020487	CERTIFICATE OF OCCUPANCY/RATIFICATION OF CERTIFICATE OF C	0	0	250,000,000.00
120206	SALES - GENERAL	250,000.02	0	5,149,999.96
12020601	SALES OF JOURNAL & PUBLICATIONS	250,000.02	0	149,999.96
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0	0	5,000,000.00
13	AID AND GRANTS	17,162,831,837.40	2,939,356,436.82	5,159,956,000.00
1302	GRANTS	17,162,831,837.40	2,939,356,436.82	5,159,956,000.00
130202	FOREIGN GRANTS	17,162,831,837.40	2,939,356,436.82	5,159,956,000.00

13020201	CURRENT FOREIGN GRANTS	17,162,831,837.40	2,939,356,436.82	5,159,956,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	91,100,000,000.00	4,335,990,571.63	134,367,566,858.42
1403	LOANS/ BORROWINGS RECEIPT	91,100,000,000.00	4,335,990,571.63	134,367,566,858.42
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	65,000,000,000.00	4,335,990,571.63	95,709,566,858.42
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTION	65,000,000,000.00	4,335,990,571.63	95,709,566,858.42
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	26,100,000,000.00	0	38,658,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/	26,100,000,000.00	0	38,658,000,000.00

Ogun State Government 2021 Budget Estimates: 022000300100 - MINISTRY OF BUDGET & PLANNING - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000.00</u>	<u>15,000.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	15,000.00	3,000,000.00
1202	NON-TAX REVENUE	2,000,000.00	15,000.00	3,000,000.00
120206	SALES - GENERAL	2,000,000.00	15,000.00	3,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	2,000,000.00	15,000.00	3,000,000.00

Ogun State Government 2021 Budget Estimates: 022000700100 - Office of the Accountant-General - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>200,000,000.00</u>	<u>176,454,414.17</u>	<u>333,865,408.25</u>
12	INDEPENDENT REVENUE	200,000,000.00	176,454,414.17	333,865,408.25
1202	NON-TAX REVENUE	200,000,000.00	176,454,414.17	333,865,408.25
120204	FEES - GENERAL	200,000,000.00	176,454,414.17	333,865,408.25
12020480	ADMINISTRATION FEES/CHARGES	200,000,000.00	176,454,414.17	333,865,408.25

Ogun State Government 2021 Budget Estimates: 022000800100 - Board of Internal Revenue - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>70,369,609,302.32</u>	<u>25,572,377,515.58</u>	<u>75,000,000,000.00</u>
12	INDEPENDENT REVENUE	70,369,609,302.32	25,572,377,515.58	75,000,000,000.00
1201	TAX REVENUE	67,385,770,313.76	24,602,785,265.86	74,084,491,108.02
120101	PERSONAL TAXES	67,385,770,313.76	24,602,785,265.86	74,084,491,108.02

12010101	PERSONAL TAXES (E.G PAYE)	49,580,242,556.08	18,017,503,472.70	44,092,500,000.00
12010104	STAMP DUTY	195,872,487.32	133,852,613.28	230,685,000.00
12010105	POOL BETTING TAX	368,333,217.91	71,180,233.06	330,000,000.00
12010106	DEVELOPMENT TAX/LEVY	34,966,789.52	32,819,780.27	30,630,727.50
12010107	CAPITAL GAIN TAX	382,923,664.59	160,623,135.54	451,815,000.00
12010109	OTHER SERVICE TAXES	2,067,935.78	751,489.67	2,249,008.02
12010151	ROAD TAXES	955,549,515.56	420,403,815.30	626,611,372.50
12010152	WITHHOLDING TAXES	4,328,990,551.24	2,216,808,062.96	4,567,500,000.00
12010153	TAX INVESTIGATIONS	5,436,650,970.40	1,573,158,949.40	18,757,500,000.00
12010154	DIRECT ASSESSMENTS	6,100,172,625.37	1,975,683,713.69	4,995,000,000.00
1202	NON-TAX REVENUE	2,983,838,988.56	969,592,249.72	915,508,891.98
120201	LICENCES - GENERAL	2,983,838,988.56	969,592,249.72	915,508,891.98
12020129	POOL BETTING & CASINO LICENCES/GAMING	1,294,666,574.32	347,247,529.00	142,500,000.00
12020132	MOTOR VEHICLE LICENCES	1,156,859,670.69	470,482,964.50	357,020,400.00
12020133	DRIVERS' LICENCES	441,999,861.49	139,154,794.35	373,237,500.00
12020187	TRAILERS & TIPPERS PERMIT/DRIVERS & DEALERS LICENCE	90,312,882.06	12,706,961.87	42,750,991.98

Ogun State Government 2021 Budget Estimates: 022200100100 - Ministry of Industry, Trade and Investment - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	REVENUE	1,000,000,000.00	741,919,650.00	1,225,000,000.00
12	INDEPENDENT REVENUE	1,000,000,000.00	741,919,650.00	1,225,000,000.00
1202	NON-TAX REVENUE	1,000,000,000.00	741,919,650.00	1,225,000,000.00
120201	LICENCES - GENERAL	950,000,000.00	689,748,150.00	1,078,000,000.00
12020185	ROAD HAULAGE	800,000,000.00	675,843,650.00	588,000,000.00
12020191	REGISTRATION OF BUSINESS PREMISES	150,000,000.00	13,904,500.00	490,000,000.00
120204	FEES - GENERAL	50,000,000.00	52,171,500.00	147,000,000.00
12020450	INSPECTION FEES	50,000,000.00	52,171,500.00	147,000,000.00

Ogun State Government 2021 Budget Estimates: 022200500100 - Ogun State Market Development Board - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	REVENUE	30,000,000.00	34,481,583.33	66,662,958.33

12	INDEPENDENT REVENUE	30,000,000.00	34,481,583.33	66,662,958.33
1202	NON-TAX REVENUE	30,000,000.00	34,481,583.33	66,662,958.33
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	30,000,000.00	34,481,583.33	66,662,958.33
12020803	RENT ON GOVT BUILDINGS	30,000,000.00	34,481,583.33	66,662,958.33

Ogun State Government 2021 Budget Estimates: 022205100100 - Ogun State Multipurpose Credit Agency - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>5,000,000.00</u>
12	INDEPENDENT REVENUE	0	0	5,000,000.00
1202	NON-TAX REVENUE	0	0	5,000,000.00
120206	SALES - GENERAL	0	0	5,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0	0	5,000,000.00

Ogun State Government 2021 Budget Estimates: 022900100100 - Ministry of Transport - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>30,846,330.00</u>	<u>19,800,614.25</u>	<u>155,000,000.00</u>
12	INDEPENDENT REVENUE	30,846,330.00	19,800,614.25	155,000,000.00
1201	TAX REVENUE	15,660,000.00	18,892,614.25	48,000,000.00
120101	PERSONAL TAXES	15,660,000.00	18,892,614.25	48,000,000.00
12010151	ROAD TAXES	15,660,000.00	18,892,614.25	48,000,000.00
1202	NON-TAX REVENUE	15,186,330.00	908,000.00	107,000,000.00
120201	LICENCES - GENERAL	4,800,000.00	0	10,000,000.00
12020132	MOTOR VEHICLE LICENCES	4,800,000.00	0	10,000,000.00
120204	FEES - GENERAL	2,700,000.00	908,000.00	5,000,000.00
12020454	PARKING FEES	2,700,000.00	908,000.00	5,000,000.00
120205	FINES - GENERAL	0	0	80,000,000.00
12020553	PENAL CHARGES	0	0	80,000,000.00
120207	EARNINGS -GENERAL	7,686,330.00	0	12,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	7,686,330.00	0	12,000,000.00

Ogun State Government 2021 Budget Estimates: 022900100200 - Parks & Garages Development Board - Revenue Summary by Economic				
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Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>4,000,000.00</u>	<u>824,500.00</u>	<u>569,120,000.00</u>
12	INDEPENDENT REVENUE	4,000,000.00	824,500.00	569,120,000.00
1202	NON-TAX REVENUE	4,000,000.00	824,500.00	569,120,000.00
120204	FEES - GENERAL	4,000,000.00	824,500.00	569,120,000.00
12020454	PARKING FEES	4,000,000.00	824,500.00	569,120,000.00

Ogun State Government 2021 Budget Estimates: 022905500100 - Traffic Compliance & Enforcement - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>41,872,012.00</u>	<u>54,553,849.62</u>	<u>420,000,000.00</u>
12	INDEPENDENT REVENUE	41,872,012.00	54,553,849.62	420,000,000.00
1202	NON-TAX REVENUE	41,872,012.00	54,553,849.62	420,000,000.00
120205	FINES - GENERAL	41,872,012.00	54,553,849.62	420,000,000.00
12020550	TRAFFIC CHARGES	41,872,012.00	54,553,849.62	420,000,000.00

Ogun State Government 2021 Budget Estimates: 023400100100 - Ministry of Works and Infrastructure - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>64,027,744.00</u>	<u>57,154,034.01</u>	<u>90,978,815.05</u>
12	INDEPENDENT REVENUE	64,027,744.00	57,154,034.01	90,978,815.05
1202	NON-TAX REVENUE	64,027,744.00	57,154,034.01	90,978,815.05
120204	FEES - GENERAL	11,000,000.00	56,845,822.02	22,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	10,000,000.00	5,523,660.00	20,000,000.00
12020427	TENDER FEES	1,000,000.00	0	2,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	0	7,312,000.00	0
12020450	INSPECTION FEES	0	1,249,000.00	0
12020489	TELECOMS/INFRASTRUCTURAL SERVICES	0	42,761,162.02	0
120205	FINES - GENERAL	53,027,744.00	308,211.99	68,978,815.05
12020553	PENAL CHARGES	53,027,744.00	308,211.99	68,978,815.05

Ogun State Government 2021 Budget Estimates: 023600100100 - Ministry of Culture and Tourism - Revenue Summary by Economic				
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Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>8,368,000.00</u>	<u>4,388,100.00</u>	<u>15,000,000.00</u>
12	INDEPENDENT REVENUE	8,368,000.00	4,388,100.00	15,000,000.00
1202	NON-TAX REVENUE	8,368,000.00	4,388,100.00	15,000,000.00
120201	LICENCES - GENERAL	6,668,000.00	3,543,000.00	6,500,000.00
12020130	CINEMATOGRAPH LICENCES	1,000,000.00	1,543,000.00	1,000,000.00
12020180	REGISTRATION OF HOTELS/RESTAURANTS/FAST FOOD OUTLETS/	5,668,000.00	2,000,000.00	5,500,000.00
120204	FEES - GENERAL	500,000.00	100	500,000.00
12020490	GATE TAKINGS	500,000.00	100	500,000.00
120206	SALES - GENERAL	0	0	2,500,000.00
12020688	SALES OF TICKETS	0	0	2,500,000.00
120207	EARNINGS -GENERAL	500,000.00	195,000.00	3,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	500,000.00	195,000.00	3,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	700,000.00	650,000.00	2,500,000.00
12020803	RENT ON GOVT BUILDINGS	700,000.00	650,000.00	2,500,000.00

Ogun State Government 2021 Budget Estimates: 025300100200 - OGUN STATE HOUSING PROJECT - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>100,000,000.00</u>	<u>25,861,350.00</u>	<u>63,155,000.00</u>
12	INDEPENDENT REVENUE	100,000,000.00	25,861,350.00	63,155,000.00
1202	NON-TAX REVENUE	100,000,000.00	25,861,350.00	63,155,000.00
120206	SALES - GENERAL	100,000,000.00	25,861,350.00	63,155,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	22,500,000.00	5,000.00	0
12020687	SALES -LINES OF HOUSING PROJECT	77,500,000.00	25,856,350.00	63,155,000.00

Ogun State Government 2021 Budget Estimates: 025301000100 - Ogun State Housing Corporation - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>500,000,000.00</u>	<u>655,274,218.49</u>	<u>1,215,580,000.00</u>
12	INDEPENDENT REVENUE	500,000,000.00	655,274,218.49	1,215,580,000.00
1202	NON-TAX REVENUE	500,000,000.00	655,274,218.49	1,215,580,000.00

120201	LICENCES - GENERAL	12,500,000.00	14,914,345.72	20,000,000.00
12020181	OTHER REGISTRATIONS	12,500,000.00	14,914,345.72	20,000,000.00
120204	FEES - GENERAL	144,600,000.00	261,966,399.31	750,102,676.00
12020437	DEEDS REGISTRATION FEES	0	0	80,465,424.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	17,000,000.00	35,834,360.31	48,000,000.00
12020461	TITLE TRANSFER FEES	26,800,000.00	71,657,372.00	50,000,000.00
12020480	ADMINISTRATION FEES/CHARGES	36,000,000.00	42,614,649.00	50,226,414.00
12020485	GOVERNOR'S CONSENT-REVENUE	7,000,000.00	21,279,211.00	80,000,000.00
12020486	CHARTING FEES	1,000,000.00	625,000.00	2,500,000.00
12020488	MAINTENANCE LEVY	6,000,000.00	9,300,885.00	58,000,000.00
12020494	CERTIFICATION OF TRUE AND RED COPY	200,000.00	130,000.00	600,000.00
12020495	PLOT ALLOCATION & LAYOUT FEES	50,600,000.00	80,524,922.00	380,310,838.00
120205	FINES - GENERAL	6,000,000.00	7,972,236.00	10,019,662.00
12020501	FINES/PENALTIES	6,000,000.00	7,972,236.00	10,019,662.00
120206	SALES - GENERAL	310,400,000.00	331,746,837.95	358,664,724.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	6,400,000.00	6,418,372.68	7,938,500.00
12020687	SALES -LINES OF HOUSING PROJECT	304,000,000.00	325,328,465.27	350,726,224.00
120207	EARNINGS -GENERAL	5,000,000.00	5,915,000.00	10,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	5,000,000.00	5,915,000.00	10,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,500,000.00	3,859,095.00	13,292,938.00
12020803	RENT ON GOVT BUILDINGS	2,500,000.00	3,859,095.00	13,292,938.00
120209	RENT ON LAND & OTHERS - GENERAL	15,500,000.00	23,486,170.76	41,500,000.00
12020901	RENT ON GOVT. LAND	500,000.00	0	1,500,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	15,000,000.00	23,486,170.76	40,000,000.00
120211	INVESTMENT INCOME	3,500,000.00	5,414,133.75	12,000,000.00
12021103	OTHER INVESTMENT INCOME	3,500,000.00	5,414,133.75	12,000,000.00

Ogun State Government 2021 Budget Estimates: 025305300100 - Ogun State Property & Investment Corporation (OPIC) - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000,000.00</u>	<u>1,618,124,551.91</u>	<u>5,000,000,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>2,000,000,000.00</u>	<u>1,618,124,551.91</u>	<u>5,000,000,000.00</u>

1202	NON-TAX REVENUE	2,000,000,000.00	1,618,124,551.91	5,000,000,000.00
120204	FEES - GENERAL	353,335,000.00	280,966,320.24	1,249,050,000.00
12020417	CONTRACTOR REGISTRATION FEES	2,000,000.00	6,900,000.00	5,000,000.00
12020427	TENDER FEES	1,000,000.00	4,400,000.00	2,000,000.00
12020437	DEEDS REGISTRATION FEES	30,000,000.00	34,187,982.62	167,479,500.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	21,000,000.00	22,167,907.53	189,920,500.00
12020445	CHANGE OF OWNERSHIP FEES	10,000,000.00	28,015,386.87	60,000,000.00
12020448	DEVELOPMENT LEVIES	20,000,000.00	22,788,070.43	15,000,000.00
12020450	INSPECTION FEES	0	0	2,400,000.00
12020480	ADMINISTRATION FEES/CHARGES	9,000,000.00	14,710,021.16	13,000,000.00
12020486	CHARTING FEES	1,075,000.00	0	1,200,000.00
12020495	PLOT ALLOCATION & LAYOUT FEES	259,260,000.00	147,796,951.63	793,050,000.00
120205	FINES - GENERAL	2,200,000.00	0	21,600,000.00
12020553	PENAL CHARGES	2,200,000.00	0	21,600,000.00
120206	SALES - GENERAL	869,500,000.00	771,766,114.48	1,073,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,500,000.00	6,160,000.00	5,000,000.00
12020687	SALES -LINES OF HOUSING PROJECT	867,000,000.00	765,606,114.48	1,068,000,000.00
120207	EARNINGS -GENERAL	92,000,000.00	183,983,671.30	270,900,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	30,000,000.00	93,045,839.00	200,000,000.00
12020792	EARNINGS FROM SUNDRY SERVICES	62,000,000.00	90,937,832.30	70,900,000.00
120209	RENT ON LAND & OTHERS - GENERAL	679,940,000.00	374,771,811.44	2,379,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	629,940,000.00	317,827,124.44	2,169,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	50,000,000.00	56,944,687.00	210,000,000.00
120211	INVESTMENT INCOME	3,025,000.00	6,636,634.45	6,450,000.00
12021103	OTHER INVESTMENT INCOME	3,025,000.00	6,636,634.45	6,450,000.00

Ogun State Government 2021 Budget Estimates: 025310200100 - Ogun State Water Corporation - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	26,080,290.16	40,053,158.25	100,000,000.00
12	INDEPENDENT REVENUE	26,080,290.16	40,053,158.25	100,000,000.00
1202	NON-TAX REVENUE	26,080,290.16	40,053,158.25	100,000,000.00

120201	LICENCES - GENERAL	3,034,000.00	4,880,643.04	3,500,000.00
12020181	OTHER REGISTRATIONS	3,034,000.00	4,880,643.04	3,500,000.00
120204	FEES - GENERAL	1,050,000.00	174,065.00	1,000,000.00
12020483	RECONNECTION FEES	1,050,000.00	174,065.00	1,000,000.00
120206	SALES - GENERAL	1,500,000.00	814,150.00	1,500,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,500,000.00	814,150.00	1,500,000.00
120207	EARNINGS -GENERAL	20,496,290.16	34,184,300.21	94,000,000.00
12020794	EARNINGS FROM WATER SUPPLY	20,496,290.16	34,184,300.21	94,000,000.00

Ogun State Government 2021 Budget Estimates: 026000100100 - Ministry of Physical Planning & Urban Development - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	491,998,028.72	229,168,440.31	492,000,000.00
12	INDEPENDENT REVENUE	491,998,028.72	229,168,440.31	492,000,000.00
1202	NON-TAX REVENUE	491,998,028.72	229,168,440.31	492,000,000.00
120201	LICENCES - GENERAL	150,000,000.00	25,110,000.00	150,000,000.00
12020182	MASTS	150,000,000.00	25,110,000.00	150,000,000.00
120204	FEES - GENERAL	291,998,028.72	194,562,840.31	292,000,000.00
12020447	LAND USE FEES	120,000,000.00	111,181,699.19	120,000,000.00
12020480	ADMINISTRATION FEES/CHARGES	121,998,028.72	68,558,619.38	122,000,000.00
12020495	PLOT ALLOCATION & LAYOUT FEES	50,000,000.00	14,822,521.74	50,000,000.00
120205	FINES - GENERAL	30,000,000.00	3,975,000.00	30,000,000.00
12020553	PENAL CHARGES	30,000,000.00	3,975,000.00	30,000,000.00
120206	SALES - GENERAL	20,000,000.00	5,520,600.00	20,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	20,000,000.00	5,520,600.00	20,000,000.00

Ogun State Government 2021 Budget Estimates: 026000200100 - Bureau of Lands and Survey - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	26,129,711,786.20	2,978,842,022.80	10,000,000,000.00
12	INDEPENDENT REVENUE	26,129,711,786.20	2,978,842,022.80	10,000,000,000.00
1202	NON-TAX REVENUE	26,129,711,786.20	2,978,842,022.80	10,000,000,000.00
120204	FEES - GENERAL	20,059,711,786.20	2,873,351,022.80	9,479,000,000.00

12020437	DEEDS REGISTRATION FEES	5,000,000.00	3,645,020.00	5,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	280,000,000.00	17,385,081.00	80,000,000.00
12020447	LAND USE FEES	10,000,000.00	2,542,513.00	4,000,000.00
12020459	RIGHT OF OCCUPANCY FEES	100,000,000.00	30,156,835.00	60,000,000.00
12020480	ADMINISTRATION FEES/CHARGES	10,000,000.00	5,259,000.00	10,000,000.00
12020485	GOVERNOR'S CONSENT-REVENUE	500,000,000.00	270,677,785.00	500,000,000.00
12020486	CHARTING FEES	5,000,000.00	2,678,500.00	5,000,000.00
12020487	CERTIFICATE OF OCCUPANCY/RATIFICATION OF CERTIFICATE OF C	5,500,000,000.00	20,675,396.00	2,000,000,000.00
12020494	CERTIFICATION OF TRUE AND RED COPY	20,000,000.00	10,006,395.50	15,000,000.00
12020495	PLOT ALLOCATION & LAYOUT FEES	13,629,711,786.20	2,510,324,497.30	6,800,000,000.00
120206	SALES - GENERAL	70,000,000.00	11,491,000.00	21,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	30,000,000.00	11,476,000.00	20,000,000.00
12020617	SALES OF PLAN PHOSTAT PRINT/MAP	40,000,000.00	15,000.00	1,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	6,000,000,000.00	94,000,000.00	500,000,000.00
12020901	RENT ON GOVT. LAND	6,000,000,000.00	94,000,000.00	500,000,000.00

Ogun State Government 2021 Budget Estimates: 026000300100 - Ogun State Planning & Development Permit Authority - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	1,750,000,000.00	1,228,331,265.04	4,133,110,000.00
12	INDEPENDENT REVENUE	1,750,000,000.00	1,228,331,265.04	4,133,110,000.00
1202	NON-TAX REVENUE	1,750,000,000.00	1,228,331,265.04	4,133,110,000.00
120201	LICENCES - GENERAL	17,350,000.00	29,119,401.56	0
12020181	OTHER REGISTRATIONS	1,850,000.00	2,250,000.00	0
12020190	FENCING PERMIT	15,500,000.00	26,869,401.56	0
120204	FEES - GENERAL	1,717,650,000.00	1,185,647,434.48	4,083,569,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	1,700,400,000.00	1,107,441,023.34	3,953,569,000.00
12020447	LAND USE FEES	2,000,000.00	4,105,000.00	70,000,000.00
12020480	ADMINISTRATION FEES/CHARGES	15,250,000.00	74,101,411.14	60,000,000.00
120205	FINES - GENERAL	15,000,000.00	13,564,429.00	49,541,000.00
12020553	PENAL CHARGES	15,000,000.00	13,564,429.00	49,541,000.00

Ogun State Government 2021 Budget Estimates: 031801100100 - Judicial Service Commission - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,800,000.00</u>	<u>2,585,000.00</u>	<u>5,912,500.00</u>
12	INDEPENDENT REVENUE	1,800,000.00	2,585,000.00	5,912,500.00
1202	NON-TAX REVENUE	1,800,000.00	2,585,000.00	5,912,500.00
120206	SALES - GENERAL	1,800,000.00	2,585,000.00	5,912,500.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,800,000.00	2,585,000.00	5,912,500.00

Ogun State Government 2021 Budget Estimates: 031805200100 - Ogun State Customary Court of Appeal - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>40,000,000.00</u>
12	INDEPENDENT REVENUE	0	0	40,000,000.00
1202	NON-TAX REVENUE	0	0	40,000,000.00
120204	FEES - GENERAL	0	0	40,000,000.00
12020401	COURT FEES	0	0	40,000,000.00

Ogun State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>75,000,000.00</u>	<u>88,211,319.85</u>	<u>196,697,911.38</u>
12	INDEPENDENT REVENUE	75,000,000.00	88,211,319.85	196,697,911.38
1202	NON-TAX REVENUE	75,000,000.00	88,211,319.85	196,697,911.38
120207	EARNINGS -GENERAL	75,000,000.00	88,211,319.85	196,697,911.38
12020790	EARNINGS FROM ADMINISTRATION OF ESTATES	75,000,000.00	88,211,319.85	196,697,911.38

Ogun State Government 2021 Budget Estimates: 032605100100 - JUDICIARY (OGUN STATE HIGHCOURT) - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>100,000,000.00</u>	<u>81,647,352.19</u>	<u>157,287,707.08</u>
12	INDEPENDENT REVENUE	100,000,000.00	81,647,352.19	157,287,707.08
1202	NON-TAX REVENUE	100,000,000.00	81,647,352.19	157,287,707.08

120204	FEES - GENERAL	2,500,000.00	3,153,090.31	3,145,754.14
12020401	COURT FEES	2,500,000.00	3,153,090.31	3,145,754.14
120205	FINES - GENERAL	45,000,000.00	51,323,159.58	95,945,501.32
12020502	COURT FINES	45,000,000.00	51,323,159.58	95,945,501.32
120207	EARNINGS -GENERAL	52,500,000.00	27,171,102.30	58,196,451.62
12020790	EARNINGS FROM ADMINISTRATION OF ESTATES	52,500,000.00	27,171,102.30	58,196,451.62

Ogun State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth & Sports - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000.00</u>	<u>873,228.48</u>	<u>2,183,071.20</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>2,000,000.00</u>	<u>873,228.48</u>	<u>2,183,071.20</u>
1202	NON-TAX REVENUE	2,000,000.00	873,228.48	2,183,071.20
120207	EARNINGS -GENERAL	2,000,000.00	873,228.48	2,183,071.20
12020791	EARNINGS FROM SPORTING/STADIA FACILITIES	2,000,000.00	873,228.48	2,183,071.20

Ogun State Government 2021 Budget Estimates: 051300200300 - MKO Abiola Stadium - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>6,000,000.00</u>	<u>3,225,000.00</u>	<u>10,000,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>6,000,000.00</u>	<u>3,225,000.00</u>	<u>10,000,000.00</u>
1202	NON-TAX REVENUE	6,000,000.00	3,225,000.00	10,000,000.00
120204	FEES - GENERAL	6,000,000.00	3,225,000.00	10,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	6,000,000.00	3,225,000.00	10,000,000.00

Ogun State Government 2021 Budget Estimates: 051300400100 - Otunba Dipo Dina Int'l Stadium Ijebu Ode - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,740,620.00</u>	<u>1,039,525.00</u>	<u>2,598,812.50</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>2,740,620.00</u>	<u>1,039,525.00</u>	<u>2,598,812.50</u>
1202	NON-TAX REVENUE	2,740,620.00	1,039,525.00	2,598,812.50
120207	EARNINGS -GENERAL	940,620.00	558,247.50	1,300,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	300,000.00	0	300,000.00

12020791	EARNINGS FROM SPORTING/STADIA FACILITIES	640,620.00	558,247.50	1,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,800,000.00	481,277.50	1,298,812.50
12020801	RENT ON GOVT.QUARTERS	500,000.00	200,000.00	400,000.00
12020803	RENT ON GOVT BUILDINGS	1,300,000.00	281,277.50	898,812.50

Ogun State Government 2021 Budget Estimates: 051300400200 - Gateway International Stadium Ilaro - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>348,740.00</u>	<u>90,432.50</u>	<u>223,350.00</u>
12	INDEPENDENT REVENUE	348,740.00	90,432.50	223,350.00
1202	NON-TAX REVENUE	348,740.00	90,432.50	223,350.00
120207	EARNINGS -GENERAL	348,740.00	90,432.50	223,350.00
12020791	EARNINGS FROM SPORTING/STADIA FACILITIES	348,740.00	90,432.50	223,350.00

Ogun State Government 2021 Budget Estimates: 051300400300 - Gateway International Stadium, Sagamu - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,028,370.00</u>	<u>335,092.50</u>	<u>717,731.25</u>
12	INDEPENDENT REVENUE	1,028,370.00	335,092.50	717,731.25
1202	NON-TAX REVENUE	1,028,370.00	335,092.50	717,731.25
120207	EARNINGS -GENERAL	1,028,370.00	335,092.50	717,731.25
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	328,370.00	1,092.50	200,000.00
12020791	EARNINGS FROM SPORTING/STADIA FACILITIES	700,000.00	334,000.00	517,731.25

Ogun State Government 2021 Budget Estimates: 051305100100 - Ogun State Sports Council - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,422,800.00</u>	<u>526,700.00</u>	<u>1,241,750.00</u>
12	INDEPENDENT REVENUE	1,422,800.00	526,700.00	1,241,750.00
1202	NON-TAX REVENUE	1,422,800.00	526,700.00	1,241,750.00
120207	EARNINGS -GENERAL	1,422,800.00	526,700.00	1,241,750.00
12020791	EARNINGS FROM SPORTING/STADIA FACILITIES	1,422,800.00	526,700.00	1,241,750.00

Ogun State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs and Social Development - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	7,500,000.00	4,993,500.00	9,976,250.00
12	INDEPENDENT REVENUE	7,500,000.00	4,993,500.00	9,976,250.00
1202	NON-TAX REVENUE	7,500,000.00	4,993,500.00	9,976,250.00
120201	LICENCES - GENERAL	5,000,000.00	3,459,500.00	6,983,375.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	4,300,000.00	3,389,500.00	5,985,750.00
12020181	OTHER REGISTRATIONS	700,000.00	70,000.00	997,625.00
120204	FEES - GENERAL	2,500,000.00	1,534,000.00	2,992,875.00
12020480	ADMINISTRATION FEES/CHARGES	2,500,000.00	1,534,000.00	2,992,875.00

Ogun State Government 2021 Budget Estimates: 051700100100 - Ministry of Education, Science & Technology - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	900,000,000.00	890,826,374.91	1,145,640,000.00
12	INDEPENDENT REVENUE	900,000,000.00	890,826,374.91	1,145,640,000.00
1202	NON-TAX REVENUE	900,000,000.00	890,826,374.91	1,145,640,000.00
120201	LICENCES - GENERAL	150,000,000.00	89,975,665.00	190,940,000.00
12020135	PRIVATE SCHOOLS LICENCES	150,000,000.00	89,975,665.00	190,940,000.00
120204	FEES - GENERAL	450,000,000.00	616,818,467.90	572,820,000.00
12020450	INSPECTION FEES	45,259,166.67	24,143,015.00	57,611,901.89
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRA	94,322,916.67	250,562,210.00	120,066,784.73
12020493	EVALUATION OF CERTIFICATES/TESTIMONIALS	100,417,916.66	194,671,328.00	127,825,313.38
12020497	RENEWAL FEES	210,000,000.00	147,441,914.90	267,316,000.00
120206	SALES - GENERAL	200,000,000.00	174,641,242.01	254,586,666.67
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	200,000,000.00	174,641,242.01	254,586,666.67
120207	EARNINGS -GENERAL	100,000,000.00	9,391,000.00	127,293,333.33
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	100,000,000.00	9,391,000.00	127,293,333.33

Ogun State Government 2021 Budget Estimates: 051700300100 - State Universal Basic Education Board - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
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1	REVENUE	9,019,000.00	5,363,550.00	10,197,625.00
12	INDEPENDENT REVENUE	9,019,000.00	5,363,550.00	10,197,625.00
1202	NON-TAX REVENUE	9,019,000.00	5,363,550.00	10,197,625.00
120204	FEES - GENERAL	2,500,000.00	0	3,000,000.00
12020427	TENDER FEES	2,500,000.00	0	3,000,000.00
120206	SALES - GENERAL	6,519,000.00	5,363,550.00	7,197,625.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	6,519,000.00	5,363,550.00	7,197,625.00

Ogun State Government 2021 Budget Estimates: 051701800100 - Moshood Abiola Polytechnic, Abeokuta - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	750,000,000.00	851,995,045.90	1,650,000,000.00
12	INDEPENDENT REVENUE	750,000,000.00	851,995,045.90	1,650,000,000.00
1202	NON-TAX REVENUE	750,000,000.00	851,995,045.90	1,650,000,000.00
120204	FEES - GENERAL	634,750,000.00	789,365,223.30	1,480,010,000.00
12020417	CONTRACTOR REGISTRATION FEES	10,000,000.00	6,000,000.00	5,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRA	513,500,000.00	651,809,562.30	1,153,010,000.00
12020480	ADMINISTRATION FEES/CHARGES	11,250,000.00	12,726,208.50	27,000,000.00
12020481	TRANSCRIPTS	25,000,000.00	18,051,000.00	25,000,000.00
12020484	ACCEPTANCE FEES	75,000,000.00	100,778,452.50	270,000,000.00
120206	SALES - GENERAL	37,500,000.00	24,629,506.50	24,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	37,500,000.00	24,629,506.50	24,000,000.00
120207	EARNINGS -GENERAL	77,750,000.00	38,000,316.10	145,990,000.00
12020792	EARNINGS FROM SUNDRY SERVICES	77,750,000.00	38,000,316.10	145,990,000.00

Ogun State Government 2021 Budget Estimates: 051701800200 - D S Adegbenro ICT Institute, Itori-Ewekoro - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	320,000,000.00	226,509,558.27	544,320,608.18
12	INDEPENDENT REVENUE	320,000,000.00	226,509,558.27	544,320,608.18
1202	NON-TAX REVENUE	320,000,000.00	226,509,558.27	544,320,608.18
120201	LICENCES - GENERAL	108,800,000.00	55,285,845.00	146,285,000.00
12020181	OTHER REGISTRATIONS	108,800,000.00	55,285,845.00	146,285,000.00

120204	FEES - GENERAL	201,200,000.00	169,274,064.01	380,035,608.18
12020417	CONTRACTOR REGISTRATION FEES	471,000.00	102,168.23	1,252,608.18
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRA	159,623,000.00	144,082,210.37	249,785,000.00
12020482	CHANGE OF COURSE/INSTITUTION FEES	785,000.00	5,522,167.30	2,748,000.00
12020484	ACCEPTANCE FEES	40,321,000.00	19,567,518.11	126,250,000.00
120206	SALES - GENERAL	10,000,000.00	1,949,649.26	18,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	10,000,000.00	1,949,649.26	18,000,000.00

Ogun State Government 2021 Budget Estimates: 051701800300 - Gateway ICT Polytechnic, Igbesa - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	692,500,000.00	422,757,449.39	709,291,998.60
12	INDEPENDENT REVENUE	692,500,000.00	422,757,449.39	709,291,998.60
1202	NON-TAX REVENUE	692,500,000.00	422,757,449.39	709,291,998.60
120204	FEES - GENERAL	646,500,000.00	388,748,100.69	691,747,375.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRA	505,534,000.00	372,511,365.40	572,131,375.00
12020481	TRANSCRIPTS	28,850,000.00	8,186,016.59	57,500,000.00
12020482	CHANGE OF COURSE/INSTITUTION FEES	19,616,000.00	2,361,668.70	19,616,000.00
12020484	ACCEPTANCE FEES	92,500,000.00	5,689,050.00	42,500,000.00
120206	SALES - GENERAL	36,500,000.00	25,731,856.00	12,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	36,500,000.00	25,731,856.00	12,000,000.00
120207	EARNINGS -GENERAL	9,500,000.00	8,277,492.70	5,544,623.60
12020701	EARNINGS FROM CONSULTANCY SERVICES	9,500,000.00	8,277,492.70	5,544,623.60

Ogun State Government 2021 Budget Estimates: 051701800400 - Gateway ICT Polytechnic Saapade - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	860,000,000.00	635,328,210.00	715,140,000.00
12	INDEPENDENT REVENUE	860,000,000.00	635,328,210.00	715,140,000.00
1202	NON-TAX REVENUE	860,000,000.00	635,328,210.00	715,140,000.00
120204	FEES - GENERAL	843,600,000.00	631,638,410.00	705,040,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRA	620,000,000.00	395,691,100.00	424,500,000.00
12020453	APPLICATIONS FEES	51,000,000.00	31,391,500.00	35,440,000.00

12020481	TRANSCRIPTS	15,000,000.00	1,439,810.00	3,300,000.00
12020482	CHANGE OF COURSE/INSTITUTION FEES	600,000.00	0	2,300,000.00
12020484	ACCEPTANCE FEES	157,000,000.00	203,116,000.00	239,500,000.00
120207	EARNINGS -GENERAL	15,500,000.00	3,689,800.00	9,000,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	15,500,000.00	3,689,800.00	9,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	900,000.00	0	1,100,000.00
12020906	RENTS ON GOVT. PROPERTIES	900,000.00	0	1,100,000.00

Ogun State Government 2021 Budget Estimates: 051701800500 - Abraham Adesanya ICT Polytechnic, Ijebu-Igbo - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	345,500,000.00	231,545,793.53	348,324,445.50
12	INDEPENDENT REVENUE	345,500,000.00	231,545,793.53	348,324,445.50
1202	NON-TAX REVENUE	345,500,000.00	231,545,793.53	348,324,445.50
120204	FEES - GENERAL	325,200,000.00	222,274,603.53	327,916,945.00
12020417	CONTRACTOR REGISTRATION FEES	500,000.00	355,205.00	2,100,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRA	194,512,500.00	167,011,781.03	248,591,945.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	7,500,000.00	8,792,470.00	3,250,000.00
12020481	TRANSCRIPTS	7,450,000.00	1,637,900.00	4,200,000.00
12020482	CHANGE OF COURSE/INSTITUTION FEES	19,150,000.00	3,532,650.00	15,500,000.00
12020484	ACCEPTANCE FEES	96,087,500.00	40,944,597.50	54,275,000.00
120211	INVESTMENT INCOME	20,300,000.00	9,271,190.00	20,407,500.50
12021103	OTHER INVESTMENT INCOME	20,300,000.00	9,271,190.00	20,407,500.50

Ogun State Government 2021 Budget Estimates: 051701900100 - Tai Solarin College of Education, Omu - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	120,000,000.00	110,195,942.80	240,000,000.00
12	INDEPENDENT REVENUE	120,000,000.00	110,195,942.80	240,000,000.00
1202	NON-TAX REVENUE	120,000,000.00	110,195,942.80	240,000,000.00
120204	FEES - GENERAL	109,300,000.00	94,224,810.00	210,900,000.00
12020417	CONTRACTOR REGISTRATION FEES	300,000.00	0	700,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRA	90,000,000.00	73,327,200.00	145,000,000.00

12020481	TRANSCRIPTS	6,000,000.00	1,443,000.00	16,000,000.00
12020482	CHANGE OF COURSE/INSTITUTION FEES	4,000,000.00	0	4,200,000.00
12020484	ACCEPTANCE FEES	9,000,000.00	19,454,610.00	45,000,000.00
120206	SALES - GENERAL	7,700,000.00	688,100.00	9,100,000.00
12020603	SALES OF ID CARDS	700,000.00	238,100.00	600,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	7,000,000.00	450,000.00	8,500,000.00
120211	INVESTMENT INCOME	3,000,000.00	15,283,032.80	20,000,000.00
12021103	OTHER INVESTMENT INCOME	3,000,000.00	15,283,032.80	20,000,000.00

Ogun State Government 2021 Budget Estimates: 051702100100 - Olabisi Onabanjo University, Ago-Iwoye - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	2,000,000,000.00	646,338,283.00	6,079,540,000.00
12	INDEPENDENT REVENUE	2,000,000,000.00	646,338,283.00	6,079,540,000.00
1202	NON-TAX REVENUE	2,000,000,000.00	646,338,283.00	6,079,540,000.00
120204	FEES - GENERAL	1,957,460,000.00	603,031,565.37	5,973,190,000.00
12020417	CONTRACTOR REGISTRATION FEES	240,000.00	220,790.00	600,000.00
12020427	TENDER FEES	1,000,000.00	132,495.00	2,500,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRA	1,144,448,578.00	320,618,010.71	3,433,345,734.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	454,371,422.00	9,406,069.75	1,613,244,266.00
12020464	HOSPITAL SERVICE CHARGES	17,400,000.00	5,153,922.50	43,500,000.00
12020480	ADMINISTRATION FEES/CHARGES	20,000,000.00	24,685,285.50	50,000,000.00
12020481	TRANSCRIPTS	140,000,000.00	224,817,091.91	350,000,000.00
12020484	ACCEPTANCE FEES	180,000,000.00	17,997,900.00	480,000,000.00
120206	SALES - GENERAL	33,320,000.00	39,243,007.63	83,300,000.00
12020603	SALES OF ID CARDS	1,000,000.00	1,813,575.00	2,500,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	80,000.00	29,833.40	200,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	32,000,000.00	37,027,345.00	80,000,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	240,000.00	372,254.23	600,000.00
120207	EARNINGS -GENERAL	3,220,000.00	58,660.00	8,050,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	20,000.00	0	50,000.00
12020792	EARNINGS FROM SUNDRY SERVICES	3,200,000.00	58,660.00	8,000,000.00

120209	RENT ON LAND & OTHERS - GENERAL	6,000,000.00	4,005,050.00	15,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	6,000,000.00	4,005,050.00	15,000,000.00

Ogun State Government 2021 Budget Estimates: 051702100200 - Tai Solarin University of Education - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>838,023,964.64</u>	<u>369,939,004.29</u>	<u>3,507,220,000.00</u>
12	INDEPENDENT REVENUE	838,023,964.64	369,939,004.29	3,507,220,000.00
1202	NON-TAX REVENUE	838,023,964.64	369,939,004.29	3,507,220,000.00
120201	LICENCES - GENERAL	57,753,500.00	17,207,248.77	293,565,000.00
12020181	OTHER REGISTRATIONS	57,753,500.00	17,207,248.77	293,565,000.00
120204	FEES - GENERAL	765,970,464.64	329,847,119.34	3,177,555,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRA	483,500,000.00	152,780,497.81	1,980,250,000.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRAD	52,500,000.00	80,453,539.91	188,100,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	45,770,000.00	2,367,174.08	191,955,000.00
12020481	TRANSCRIPTS	52,350,464.64	70,749,692.50	321,750,000.00
12020484	ACCEPTANCE FEES	131,850,000.00	23,496,215.04	495,500,000.00
120206	SALES - GENERAL	14,300,000.00	22,884,636.18	36,100,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	14,300,000.00	22,884,636.18	36,100,000.00

Ogun State Government 2021 Budget Estimates: 051702300700 - Gateway Industrial Petro-Gas Institute, Oni - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>7,755,992.00</u>	<u>4,728,012.00</u>	<u>12,000,000.00</u>
12	INDEPENDENT REVENUE	7,755,992.00	4,728,012.00	12,000,000.00
1202	NON-TAX REVENUE	7,755,992.00	4,728,012.00	12,000,000.00
120204	FEES - GENERAL	6,755,992.00	4,616,558.00	10,525,718.01
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRA	5,755,992.00	2,080,277.50	7,510,907.61
12020481	TRANSCRIPTS	1,000,000.00	220,055.50	599,012.64
12020484	ACCEPTANCE FEES	0	2,316,225.00	2,415,797.76
120206	SALES - GENERAL	1,000,000.00	111,454.00	778,716.43
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,000,000.00	111,454.00	778,716.43
120211	INVESTMENT INCOME	0	0	695,565.56

12021103	OTHER INVESTMENT INCOME	0	0	695,565.56
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Ogun State Government 2021 Budget Estimates: 051700800100 - Ogun State Library Board - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>420,000.00</u>	<u>371,000.00</u>	<u>522,500.00</u>
12	INDEPENDENT REVENUE	420,000.00	371,000.00	522,500.00
1202	NON-TAX REVENUE	420,000.00	371,000.00	522,500.00
120201	LICENCES - GENERAL	420,000.00	371,000.00	522,500.00
12020181	OTHER REGISTRATIONS	420,000.00	371,000.00	522,500.00

Ogun State Government 2021 Budget Estimates: 051705400200 - Teaching Service Commission - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,483,200.00</u>	<u>7,078,802.00</u>	<u>1,648,750.00</u>
12	INDEPENDENT REVENUE	1,483,200.00	7,078,802.00	1,648,750.00
1202	NON-TAX REVENUE	1,483,200.00	7,078,802.00	1,648,750.00
120204	FEES - GENERAL	1,483,200.00	7,078,802.00	1,648,750.00
12020481	TRANSCRIPTS	741,600.00	748,900.00	824,375.00
12020493	EVALUATION OF CERTIFICATES/TESTIMONIALS	741,600.00	6,329,902.00	824,375.00

Ogun State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>45,224,600.00</u>	<u>29,688,925.00</u>	<u>63,658,627.50</u>
12	INDEPENDENT REVENUE	45,224,600.00	29,688,925.00	63,658,627.50
1202	NON-TAX REVENUE	45,224,600.00	29,688,925.00	63,658,627.50
120201	LICENCES - GENERAL	1,800,000.00	968,474.00	2,000,000.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	1,000,000.00	638,474.00	1,500,000.00
12020192	REGISTRATION OF HEALTH ESTABLISHMENTS & TRADO-MEDICAL	800,000.00	330,000.00	500,000.00
120204	FEES - GENERAL	33,424,600.00	18,976,451.00	51,658,627.50
12020441	LABORATORY FEES	700,000.00	455,000.00	600,000.00
12020445	CHANGE OF OWNERSHIP FEES	16,224,600.00	4,918,000.00	25,000,000.00

12020463	HOSPITAL SERVICE REGISTRATION FEES	3,000,000.00	2,085,000.00	8,000,000.00
12020464	HOSPITAL SERVICE CHARGES	12,000,000.00	11,314,451.00	15,000,000.00
12020484	ACCEPTANCE FEES	1,500,000.00	204,000.00	3,058,627.50
120206	SALES - GENERAL	10,000,000.00	9,744,000.00	10,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	10,000,000.00	9,744,000.00	10,000,000.00

Ogun State Government 2021 Budget Estimates: 052102600100 - Olabisi Onabanjo University Teaching Hospital - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	REVENUE	300,000,000.00	358,394,195.53	699,640,913.88
12	INDEPENDENT REVENUE	300,000,000.00	358,394,195.53	699,640,913.88
1202	NON-TAX REVENUE	300,000,000.00	358,394,195.53	699,640,913.88
120204	FEES - GENERAL	4,000,000.00	3,461,945.24	8,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	1,000,000.00	793,242.24	2,000,000.00
12020453	APPLICATIONS FEES	3,000,000.00	2,668,703.00	6,000,000.00
120206	SALES - GENERAL	3,500,000.00	3,197,240.00	4,350,000.00
12020603	SALES OF ID CARDS	500,000.00	232,680.00	850,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	3,000,000.00	2,964,560.00	3,500,000.00
120207	EARNINGS -GENERAL	291,500,000.00	350,949,054.29	684,290,913.88
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	250,000.00	125,000.00	950,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	291,250,000.00	350,824,054.29	683,340,913.88
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,000,000.00	785,956.00	3,000,000.00
12020801	RENT ON GOVT. QUARTERS	1,000,000.00	785,956.00	3,000,000.00

Ogun State Government 2021 Budget Estimates: 052110200100 - Ogun State Hospitals Management Board - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
<u>1</u>	REVENUE	14,984,464.00	12,135,671.50	23,795,931.25
12	INDEPENDENT REVENUE	14,984,464.00	12,135,671.50	23,795,931.25
1202	NON-TAX REVENUE	14,984,464.00	12,135,671.50	23,795,931.25
120206	SALES - GENERAL	1,000,000.00	80,000.00	2,500,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	1,000,000.00	80,000.00	2,500,000.00
120207	EARNINGS -GENERAL	13,984,464.00	12,055,671.50	21,295,931.25

12020701	EARNINGS FROM CONSULTANCY SERVICES	6,984,464.00	6,548,062.33	9,025,725.18
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	2,045,889.20	5,090,068.69
12020707	EARNINGS FROM MEDICAL SERVICES	5,500,000.00	3,461,719.97	7,180,137.38

Ogun State Government 2021 Budget Estimates: 052110200200 - State Hospital, Sokenu, Abeokuta - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	315,000,000.00	595,213,898.40	450,919,620.00
12	INDEPENDENT REVENUE	315,000,000.00	595,213,898.40	450,919,620.00
1202	NON-TAX REVENUE	315,000,000.00	595,213,898.40	450,919,620.00
120204	FEES - GENERAL	35,400,000.00	67,716,000.00	51,300,000.00
12020464	HOSPITAL SERVICE CHARGES	35,400,000.00	67,716,000.00	51,300,000.00
120206	SALES - GENERAL	107,900,000.00	193,537,898.40	146,619,620.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	107,900,000.00	193,537,898.40	146,619,620.00
120207	EARNINGS -GENERAL	171,700,000.00	333,960,000.00	253,000,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	35,000,000.00	62,040,000.00	47,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	72,300,000.00	158,400,000.00	120,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	45,500,000.00	85,800,000.00	65,000,000.00
12020789	EARNINGS FROM CATERING SERVICES	18,900,000.00	27,720,000.00	21,000,000.00

Ogun State Government 2021 Budget Estimates: 052110200300 - State Hospital, Ijebu Ode - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	255,000,000.00	222,261,644.94	412,141,132.35
12	INDEPENDENT REVENUE	255,000,000.00	222,261,644.94	412,141,132.35
1202	NON-TAX REVENUE	255,000,000.00	222,261,644.94	412,141,132.35
120206	SALES - GENERAL	77,591,902.66	76,064,379.44	106,132,400.50
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	77,591,902.66	76,064,379.44	106,132,400.50
120207	EARNINGS -GENERAL	177,408,097.34	146,197,265.50	306,008,731.85
12020702	EARNINGS FROM LABORATORY SERVICES	45,806,818.67	37,304,192.56	97,654,320.10
12020707	EARNINGS FROM MEDICAL SERVICES	131,601,278.67	108,893,072.94	193,354,411.75
12020789	EARNINGS FROM CATERING SERVICES	0	0	15,000,000.00

Ogun State Government 2021 Budget Estimates: 052110200400 - State Hospital Ota - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	250,000,000.00	176,786,607.46	356,993,280.58
12	INDEPENDENT REVENUE	250,000,000.00	176,786,607.46	356,993,280.58
1202	NON-TAX REVENUE	250,000,000.00	176,786,607.46	356,993,280.58
120206	SALES - GENERAL	100,000,000.00	71,115,635.00	140,000,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	100,000,000.00	71,115,635.00	140,000,000.00
120207	EARNINGS -GENERAL	150,000,000.00	105,670,972.46	216,993,280.58
12020701	EARNINGS FROM CONSULTANCY SERVICES	50,000,000.00	47,199,350.00	76,993,280.58
12020702	EARNINGS FROM LABORATORY SERVICES	50,000,000.00	22,972,350.00	65,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	17,000,000.00	9,771,815.00	27,000,000.00
12020789	EARNINGS FROM CATERING SERVICES	10,000,000.00	5,753,000.00	15,000,000.00
12020792	EARNINGS FROM SUNDRY SERVICES	23,000,000.00	19,974,457.46	33,000,000.00

Ogun State Government 2021 Budget Estimates: 052110200500 - State Hospital Ilaro - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	50,000,000.00	36,151,925.50	71,683,675.00
12	INDEPENDENT REVENUE	50,000,000.00	36,151,925.50	71,683,675.00
1202	NON-TAX REVENUE	50,000,000.00	36,151,925.50	71,683,675.00
120206	SALES - GENERAL	20,000,000.00	10,992,125.50	36,000,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	20,000,000.00	10,992,125.50	36,000,000.00
120207	EARNINGS -GENERAL	30,000,000.00	25,159,800.00	35,683,675.00
12020702	EARNINGS FROM LABORATORY SERVICES	13,000,000.00	6,184,150.00	15,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	13,000,000.00	18,065,550.00	16,683,675.00
12020789	EARNINGS FROM CATERING SERVICES	4,000,000.00	910,100.00	4,000,000.00

Ogun State Government 2021 Budget Estimates: 052110200600 - State Hospital Isara - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	39,624,402.00	33,900,825.50	64,596,526.25
12	INDEPENDENT REVENUE	39,624,402.00	33,900,825.50	64,596,526.25

1202	NON-TAX REVENUE	39,624,402.00	33,900,825.50	64,596,526.25
120204	FEES - GENERAL	6,000,000.00	5,402,210.50	9,000,000.00
12020464	HOSPITAL SERVICE CHARGES	6,000,000.00	5,402,210.50	9,000,000.00
120206	SALES - GENERAL	15,000,000.00	17,817,810.00	28,596,526.25
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	15,000,000.00	17,817,810.00	28,596,526.25
120207	EARNINGS -GENERAL	18,624,402.00	10,680,805.00	27,000,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	5,000,000.00	2,955,900.00	8,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	7,000,000.00	4,877,155.00	8,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	6,624,402.00	2,847,750.00	8,000,000.00
12020789	EARNINGS FROM CATERING SERVICES	0	0	3,000,000.00

Ogun State Government 2021 Budget Estimates: 052110900100 - College of Health Technology, Ilse - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	225,028,480.00	128,838,000.60	500,000,000.00
12	INDEPENDENT REVENUE	225,028,480.00	128,838,000.60	500,000,000.00
1202	NON-TAX REVENUE	225,028,480.00	128,838,000.60	500,000,000.00
120201	LICENCES - GENERAL	0	11,558,233.15	60,500,000.00
12020181	OTHER REGISTRATIONS	0	11,558,233.15	60,500,000.00
120204	FEES - GENERAL	118,338,480.00	91,859,517.75	378,100,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRA	104,638,480.00	33,859,395.45	137,200,000.00
12020481	TRANSCRIPTS	13,600,000.00	5,627,220.00	15,525,000.00
12020482	CHANGE OF COURSE/INSTITUTION FEES	100,000.00	0	55,000.00
12020484	ACCEPTANCE FEES	0	52,372,902.30	225,320,000.00
120206	SALES - GENERAL	55,800,000.00	17,846,939.60	28,500,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	55,800,000.00	17,846,939.60	28,500,000.00
120207	EARNINGS -GENERAL	50,890,000.00	7,573,310.10	32,900,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	390,000.00	41,000.00	400,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	50,500,000.00	7,532,310.10	32,500,000.00

Ogun State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget

1	REVENUE	100,000,000.00	101,251,704.58	192,043,510.83
12	INDEPENDENT REVENUE	100,000,000.00	101,251,704.58	192,043,510.83
1202	NON-TAX REVENUE	100,000,000.00	101,251,704.58	192,043,510.83
120201	LICENCES - GENERAL	22,000,000.00	6,987,000.00	17,500,000.00
12020126	TRACTOR HIRING SERVICES	10,000,000.00	2,615,000.00	5,000,000.00
12020128	BOREHOLE DRILLING LICENCES	5,000,000.00	2,186,000.00	5,000,000.00
12020182	MASTS	5,000,000.00	2,186,000.00	7,500,000.00
12020191	REGISTRATION OF BUSINESS PREMISES	2,000,000.00	0	0
120204	FEES - GENERAL	43,000,000.00	43,132,904.33	82,500,000.00
12020417	CONTRACTOR REGISTRATION FEES	4,000,000.00	1,765,080.00	2,500,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	25,000,000.00	28,822,000.00	50,000,000.00
12020492	SEWAGE MANAGEMENT FEES	0	0	10,000,000.00
12020496	ENVIRONMENTAL DEV./HAZARD CHARGES	12,000,000.00	12,545,824.33	20,000,000.00
12020497	RENEWAL FEES	2,000,000.00	0	0
120205	FINES - GENERAL	35,000,000.00	51,131,800.25	92,043,510.83
12020552	OTHER FINES	35,000,000.00	51,131,800.25	92,043,510.83

Ogun State Government 2021 Budget Estimates: 053500300100 - Ogun State Waste Management Authority - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	0	0	1,200,000,000.00
12	INDEPENDENT REVENUE	0	0	1,200,000,000.00
1202	NON-TAX REVENUE	0	0	1,200,000,000.00
120204	FEES - GENERAL	0	0	100,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	0	0	100,000,000.00
120207	EARNINGS -GENERAL	0	0	1,090,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0	0	1,090,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0	0	10,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	0	0	10,000,000.00

Ogun State Government 2021 Budget Estimates: 053501600100 - Ogun State Environmental Protection Agency - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
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1	REVENUE	100,000,000.00	89,895,756.92	175,164,392.30
12	INDEPENDENT REVENUE	100,000,000.00	89,895,756.92	175,164,392.30
1202	NON-TAX REVENUE	100,000,000.00	89,895,756.92	175,164,392.30
120204	FEES - GENERAL	7,000,000.00	2,950,000.00	9,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	7,000,000.00	2,950,000.00	9,000,000.00
120205	FINES - GENERAL	25,000,000.00	20,340,000.00	35,000,000.00
12020501	FINES/PENALTIES	25,000,000.00	20,340,000.00	35,000,000.00
120207	EARNINGS -GENERAL	43,000,000.00	39,455,756.92	86,164,392.30
12020702	EARNINGS FROM LABORATORY SERVICES	28,000,000.00	33,455,756.92	61,164,392.30
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	15,000,000.00	6,000,000.00	25,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	5,000,000.00	3,000,000.00	5,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	5,000,000.00	3,000,000.00	5,000,000.00
120213	RE-IMBURSEMENT GENERAL	20,000,000.00	24,150,000.00	40,000,000.00
12021302	AUDIT FEES	20,000,000.00	24,150,000.00	40,000,000.00

Ogun State Government 2021 Budget Estimates: 055900100100 - Ministry of Community Development & Cooperatives - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
1	REVENUE	12,640,320.00	10,079,580.00	18,255,200.00
12	INDEPENDENT REVENUE	12,640,320.00	10,079,580.00	18,255,200.00
1202	NON-TAX REVENUE	12,640,320.00	10,079,580.00	18,255,200.00
120201	LICENCES - GENERAL	10,350,320.00	8,498,080.00	11,755,200.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	9,000,000.00	8,498,080.00	10,830,000.00
12020181	OTHER REGISTRATIONS	1,350,320.00	0	925,200.00
120204	FEES - GENERAL	2,000,000.00	1,441,500.00	4,900,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRA	2,000,000.00	1,441,500.00	4,900,000.00
120206	SALES - GENERAL	200,000.00	15,000.00	800,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	200,000.00	15,000.00	800,000.00
120207	EARNINGS -GENERAL	90,000.00	125,000.00	800,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	50,000.00	100,000.00	500,000.00
12020781	EARNINGS FROM AMENDMENT OF BYE-LAWS	40,000.00	25,000.00	300,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>1,421,000,000.00</u>	<u>1,779,964,244.16</u>	<u>3,520,391,107.78</u>
70111 - Executive Organ and Legislative Organs	141,312,666.90	241,017,865.70	42,326,724.13
70111 - Executive Organ and Legislative Organs	0	0	50,000,000.00
70111 - Executive Organ and Legislative Organs	0	0	50,000,000.00
70111 - Executive Organ and Legislative Organs	905,891,482.65	1,063,265,918.12	2,885,949,710.98
70111 - Executive Organ and Legislative Organs	50,242,500.00	49,433,410.00	55,382,030.00
70111 - Executive Organ and Legislative Organs	0	0	20,365,200.00
70111 - Executive Organ and Legislative Organs	61,992,000.00	176,028,351.14	5,430,720.00
70111 - Executive Organ and Legislative Organs	0	0	9,632,739.60
70111 - Executive Organ and Legislative Organs	0	0	14,029,360.00
70111 - Executive Organ and Legislative Organs	0	0	2,941,640.00
70111 - Executive Organ and Legislative Organs	0	0	10,918,010.00
70111 - Executive Organ and Legislative Organs	90,195,000.00	80,998,592.00	14,368,780.00
70111 - Executive Organ and Legislative Organs	0	0	6,222,700.00
70111 - Executive Organ and Legislative Organs	0	0	35,639,100.00
70111 - Executive Organ and Legislative Organs	171,366,350.45	169,220,107.20	0
70111 - Executive Organ and Legislative Organs	0	0	317,184,393.07

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>50,000,000.00</u>	<u>1,275,500.00</u>	<u>10,000,000.00</u>
70111 - Executive Organ and Legislative Organs	36,000,000.00	265,000.00	0
70111 - Executive Organ and Legislative Organs	3,000,000.00	0	2,692,732.00
70111 - Executive Organ and Legislative Organs	6,000,000.00	1,010,500.00	162,816.42
70111 - Executive Organ and Legislative Organs	0	0	893,806.00
70111 - Executive Organ and Legislative Organs	5,000,000.00	0	825,922.00
70111 - Executive Organ and Legislative Organs	0	0	950,376.00
70111 - Executive Organ and Legislative Organs	0	0	2,330,684.00
70111 - Executive Organ and Legislative Organs	0	0	1,674,472.00

70111 - Executive Organ and Legislative Organs	0	0	469,191.58
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Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>100,000,000.00</u>	<u>25,090,550.00</u>	<u>229,525,568.63</u>
70111 - Executive Organ and Legislative Organs	16,500,000.00	21,075,000.00	50,406,542.29
70111 - Executive Organ and Legislative Organs	40,671,903.00	0	147,500,000.08
70111 - Executive Organ and Legislative Organs	10,800,000.00	0	0
70111 - Executive Organ and Legislative Organs	4,780,650.00	750,000.00	4,706,624.00
70111 - Executive Organ and Legislative Organs	1,701,000.00	0	1,699,362.80
70111 - Executive Organ and Legislative Organs	741,000.00	0	0
70111 - Executive Organ and Legislative Organs	693,000.00	0	814,608.00
70111 - Executive Organ and Legislative Organs	798,000.00	0	743,737.12
70111 - Executive Organ and Legislative Organs	150,000.00	0	152,739.00
70111 - Executive Organ and Legislative Organs	1,818,000.00	0	1,577,171.62
70111 - Executive Organ and Legislative Organs	800,000.00	0	800,062.72
70111 - Executive Organ and Legislative Organs	900,000.00	0	905,120.00
70111 - Executive Organ and Legislative Organs	411,947.00	0	759,642.00
70111 - Executive Organ and Legislative Organs	2,500,000.00	0	2,330,684.00
70111 - Executive Organ and Legislative Organs	2,500,000.00	0	2,035,274.00
70111 - Executive Organ and Legislative Organs	0	0	606,424.00
70111 - Executive Organ and Legislative Organs	14,234,500.00	3,265,550.00	14,216,041.00
70111 - Executive Organ and Legislative Organs	0	0	271,536.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>1,766,880,398.82</u>	<u>1,757,793,223.00</u>	<u>3,819,190,395.72</u>
70111 - Executive Organ and Legislative Organs	1,438,052,364.04	1,057,510,075.50	2,319,190,395.72
70111 - Executive Organ and Legislative Organs	328,828,034.78	700,283,147.50	1,500,000,000.00

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Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>0</u>	<u>0</u>	<u>274,991,739.32</u>
70111 - Executive Organ and Legislative Organs	0	0	310,000.00
70111 - Executive Organ and Legislative Organs	0	0	1,697,100.00
70111 - Executive Organ and Legislative Organs	0	0	166,113,063.58
70111 - Executive Organ and Legislative Organs	0	0	13,870,964.00
70111 - Executive Organ and Legislative Organs	0	0	4,239,921.50
70111 - Executive Organ and Legislative Organs	0	0	452,560.00
70111 - Executive Organ and Legislative Organs	0	0	7,919,800.00
70111 - Executive Organ and Legislative Organs	0	0	2,417,145.59
70111 - Executive Organ and Legislative Organs	0	0	285,112.80
70111 - Executive Organ and Legislative Organs	0	0	5,000,000.00
70111 - Executive Organ and Legislative Organs	0	0	1,394,748.00
70111 - Executive Organ and Legislative Organs	0	0	636,412.50
70111 - Executive Organ and Legislative Organs	0	0	1,289,796.00
70111 - Executive Organ and Legislative Organs	0	0	634,715.40
70111 - Executive Organ and Legislative Organs	0	0	5,888,660.00
70111 - Executive Organ and Legislative Organs	0	0	6,573,434.00
70111 - Executive Organ and Legislative Organs	0	0	12,026,782.00
70111 - Executive Organ and Legislative Organs	0	0	1,941,482.40
70111 - Executive Organ and Legislative Organs	0	0	2,291,085.00
70111 - Executive Organ and Legislative Organs	0	0	9,164,340.00
70111 - Executive Organ and Legislative Organs	0	0	579,276.80
70111 - Executive Organ and Legislative Organs	0	0	339,420.00
70111 - Executive Organ and Legislative Organs	0	0	1,934,694.00
70111 - Executive Organ and Legislative Organs	0	0	7,127,820.00
70111 - Executive Organ and Legislative Organs	0	0	18,463,405.75
70111 - Executive Organ and Legislative Organs	0	0	2,400,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
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	<u>5,000,000.00</u>	<u>852,699.00</u>	<u>48,522,090.20</u>
70111 - Executive Organ and Legislative Organs	0	0	4,163,552.00
70111 - Executive Organ and Legislative Organs	0	0	169,710.00
70111 - Executive Organ and Legislative Organs	0	0	33,353,410.40
70111 - Executive Organ and Legislative Organs	1,571,850.00	610,499.00	1,775,166.60
70111 - Executive Organ and Legislative Organs	416,850.00	0	639,241.00
70111 - Executive Organ and Legislative Organs	112,249.80	0	599,642.00
70111 - Executive Organ and Legislative Organs	810,600.00	0	1,631,478.80
70111 - Executive Organ and Legislative Organs	94,500.20	0	0
70111 - Executive Organ and Legislative Organs	0	0	431,063.40
70111 - Executive Organ and Legislative Organs	996,975.00	121,100.00	1,013,734.40
70111 - Executive Organ and Legislative Organs	996,975.00	121,100.00	1,583,960.00
70111 - Executive Organ and Legislative Organs	0	0	1,311,292.60
70111 - Executive Organ and Legislative Organs	0	0	1,154,028.00
70111 - Executive Organ and Legislative Organs	0	0	695,811.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>20,000,000.00</u>	<u>230,000.00</u>	<u>47,999,573.23</u>
70111 - Executive Organ and Legislative Organs	19,200,000.00	230,000.00	15,000,000.00
70111 - Executive Organ and Legislative Organs	0	0	1,606,588.00
70111 - Executive Organ and Legislative Organs	0	0	28,775,491.33
70111 - Executive Organ and Legislative Organs	0	0	407,304.00
70111 - Executive Organ and Legislative Organs	0	0	140,519.88
70111 - Executive Organ and Legislative Organs	0	0	260,222.00
70111 - Executive Organ and Legislative Organs	800,000.00	0	230,013.62
70111 - Executive Organ and Legislative Organs	0	0	108,614.40
70111 - Executive Organ and Legislative Organs	0	0	271,536.00
70111 - Executive Organ and Legislative Organs	0	0	724,096.00
70111 - Executive Organ and Legislative Organs	0	0	475,188.00

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Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>25,000,000.00</u>	<u>0</u>	<u>20,594,385.54</u>
70111 - Executive Organ and Legislative Organs	25,000,000.00	0	1,940,000.00
70111 - Executive Organ and Legislative Organs	0	0	1,493,501.20
70111 - Executive Organ and Legislative Organs	0	0	15,695,722.54
70111 - Executive Organ and Legislative Organs	0	0	305,478.00
70111 - Executive Organ and Legislative Organs	0	0	45,256.00
70111 - Executive Organ and Legislative Organs	0	0	211,571.80
70111 - Executive Organ and Legislative Organs	0	0	902,856.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>10,000,000.00</u>	<u>3,376,000.00</u>	<u>23,990,624.70</u>
70111 - Executive Organ and Legislative Organs	4,062,250.00	3,376,000.00	4,232,500.00
70111 - Executive Organ and Legislative Organs	0	0	14,142,500.00
70111 - Executive Organ and Legislative Organs	2,740,500.00	0	875,703.60
70111 - Executive Organ and Legislative Organs	1,333,500.00	0	435,589.00
70111 - Executive Organ and Legislative Organs	0	0	633,584.00
70111 - Executive Organ and Legislative Organs	0	0	427,669.20
70111 - Executive Organ and Legislative Organs	0	0	565,700.00
70111 - Executive Organ and Legislative Organs	0	0	341,603.60
70111 - Executive Organ and Legislative Organs	1,863,750.00	0	731,450.10
70111 - Executive Organ and Legislative Organs	0	0	755,775.20
70111 - Executive Organ and Legislative Organs	0	0	848,550.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>10,000,000.00</u>	<u>0</u>	<u>23,999,921.91</u>
70111 - Executive Organ and Legislative Organs	1,491,000.00	0	2,976,713.40
70111 - Executive Organ and Legislative Organs	1,732,500.00	0	6,905,160.48

70111 - Executive Organ and Legislative Organs	378,000.00	0	379,584.70
70111 - Executive Organ and Legislative Organs	882,000.00	0	899,463.00
70111 - Executive Organ and Legislative Organs	346,500.00	0	346,500.00
70111 - Executive Organ and Legislative Organs	1,621,200.00	0	3,241,266.55
70111 - Executive Organ and Legislative Organs	444,700.00	0	443,907.05
70111 - Executive Organ and Legislative Organs	414,750.00	0	433,665.62
70111 - Executive Organ and Legislative Organs	1,135,350.00	0	2,503,957.91
70111 - Executive Organ and Legislative Organs	824,000.00	0	1,986,738.40
70111 - Executive Organ and Legislative Organs	730,000.00	0	3,882,964.80

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>0</u>	<u>0</u>	<u>50,000,000.00</u>
70111 - Executive Organ and Legislative Organs	0	0	305,478.00
70111 - Executive Organ and Legislative Organs	0	0	33,353,410.40
70111 - Executive Organ and Legislative Organs	0	0	1,787,498.86
70111 - Executive Organ and Legislative Organs	0	0	230,805.60
70111 - Executive Organ and Legislative Organs	0	0	610,956.00
70111 - Executive Organ and Legislative Organs	0	0	248,908.04
70111 - Executive Organ and Legislative Organs	0	0	2,036,520.00
70111 - Executive Organ and Legislative Organs	0	0	1,161,868.60
70111 - Executive Organ and Legislative Organs	0	0	6,112,316.50
70111 - Executive Organ and Legislative Organs	0	0	1,753,670.00
70111 - Executive Organ and Legislative Organs	0	0	1,855,496.00
70111 - Executive Organ and Legislative Organs	0	0	543,072.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>150,000,000.00</u>	<u>118,445,000.00</u>	<u>100,000,000.00</u>
70311 - State Expenditure to Support Police Services	45,389,859.00	30,000,000.00	39,553,744.00
70311 - State Expenditure to Support Police Services	93,333,334.89	80,445,000.00	60,166,936.42

70311 - State Expenditure to Support Police Services	11,276,806.11	8,000,000.00	279,319.58
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Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>300,000,000.00</u>	<u>250,000,000.00</u>	<u>340,049,379.59</u>
70311 - State Expenditure to Support Police Services	54,168,901.61	50,000,000.00	35,390,192.00
70311 - State Expenditure to Support Police Services	149,333,335.20	115,000,000.00	240,667,745.66
70311 - State Expenditure to Support Police Services	31,500,000.00	31,500,000.00	63,000,000.00
70311 - State Expenditure to Support Police Services	59,164,429.39	50,000,000.00	991,441.93
70311 - State Expenditure to Support Police Services	5,833,333.80	3,500,000.00	0

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>755,072,495.50</u>	<u>542,939,400.00</u>	<u>601,755,068.81</u>
70311 - State Expenditure to Support Police Services	65,424,956.02	50,000,000.00	16,635,520.00
70311 - State Expenditure to Support Police Services	373,333,338.00	308,350,000.00	481,335,491.33
70311 - State Expenditure to Support Police Services	41,650,000.00	41,650,000.00	78,750,000.00
70311 - State Expenditure to Support Police Services	59,658,393.83	50,000,000.00	34,057.48
70311 - State Expenditure to Support Police Services	75,005,807.65	42,939,400.00	0
70311 - State Expenditure to Support Police Services	125,000,000.00	50,000,000.00	25,000,000.00
70311 - State Expenditure to Support Police Services	15,000,000.00	0	0

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>0</u>	<u>0</u>	<u>367,113,316.00</u>
70331 - Justice & Law Courts	0	0	12,000,000.00
70331 - Justice & Law Courts	0	0	53,002,016.96
70331 - Justice & Law Courts	0	0	1,810,240.00
70331 - Justice & Law Courts	0	0	249,169,595.38
70331 - Justice & Law Courts	0	0	14,000,000.00

70331 - Justice & Law Courts	0	0	7,254,989.36
70331 - Justice & Law Courts	0	0	973,004.00
70331 - Justice & Law Courts	0	0	678,840.00
70331 - Justice & Law Courts	0	0	1,629,216.00
70331 - Justice & Law Courts	0	0	910,777.00
70331 - Justice & Law Courts	0	0	1,857.30
70331 - Justice & Law Courts	0	0	9,334,050.00
70331 - Justice & Law Courts	0	0	9,334,050.00
70331 - Justice & Law Courts	0	0	7,014,680.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>2,000,000.00</u>	<u>0</u>	<u>6,661,707.13</u>
70821 - Cultural Services	0	0	4,000,000.13
70821 - Cultural Services	2,000,000.00	0	2,661,707.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>0</u>	<u>0</u>	<u>200,000,000.00</u>
70411 - General Economic and Commercial Affairs	0	0	34,808,807.12
70411 - General Economic and Commercial Affairs	0	0	1,855,496.00
70411 - General Economic and Commercial Affairs	0	0	125,565,780.35
70411 - General Economic and Commercial Affairs	0	0	7,634,489.21
70411 - General Economic and Commercial Affairs	0	0	3,023,666.50
70411 - General Economic and Commercial Affairs	0	0	1,583,960.00
70411 - General Economic and Commercial Affairs	0	0	557,802.83
70411 - General Economic and Commercial Affairs	0	0	285,112.80
70411 - General Economic and Commercial Affairs	0	0	2,046,136.90
70411 - General Economic and Commercial Affairs	0	0	1,329,395.00
70411 - General Economic and Commercial Affairs	0	0	2,917,314.90
70411 - General Economic and Commercial Affairs	0	0	4,299,320.00

70411 - General Economic and Commercial Affairs	0	0	4,655,711.00
70411 - General Economic and Commercial Affairs	0	0	678,840.00
70411 - General Economic and Commercial Affairs	0	0	657,343.40
70411 - General Economic and Commercial Affairs	0	0	4,932,904.00
70411 - General Economic and Commercial Affairs	0	0	181,024.00
70411 - General Economic and Commercial Affairs	0	0	1,086,144.00
70411 - General Economic and Commercial Affairs	0	0	1,900,752.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>60,000,000.00</u>	<u>471,765,500.00</u>	<u>176,781,850.70</u>
70133 - Other General Services	0	0	55,000,000.00
70133 - Other General Services	18,666,666.90	0	46,302,381.50
70133 - Other General Services	387,240.00	0	475,188.00
70133 - Other General Services	189,000.00	0	192,338.00
70133 - Other General Services	588,000.00	0	633,584.00
70133 - Other General Services	3,673,000.00	0	24,786,780.00
70133 - Other General Services	1,123,500.00	0	870,046.60
70133 - Other General Services	735,000.00	0	544,203.40
70133 - Other General Services	2,408,000.00	249,500.00	2,486,144.00
70133 - Other General Services	514,500.00	0	554,386.00
70133 - Other General Services	735,000.00	0	791,980.00
70133 - Other General Services	134,400.00	0	144,819.20
70511 - Waste Management	30,845,693.10	471,516,000.00	44,000,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>829,821,301.48</u>	<u>11,976,000.00</u>	<u>600,000,000.00</u>
70741 - Public Health Services	349,099,527.76	0	200,194,595.72
70741 - Public Health Services	0	0	1,470,820.00
70741 - Public Health Services	115,500,000.00	0	111,178,034.68

70741 - Public Health Services	3,811,500.00	0	5,091,300.00
70741 - Public Health Services	1,365,000.00	0	2,138,346.00
70741 - Public Health Services	210,000.00	0	2,998,210.00
70741 - Public Health Services	1,323,000.00	0	390,333.00
70741 - Public Health Services	345,713.61	0	373,362.00
70741 - Public Health Services	170,000.00	0	0
70741 - Public Health Services	5,000,000.00	0	632,452.60
70741 - Public Health Services	0	0	2,149,660.00
70741 - Public Health Services	0	0	1,391,622.00
70741 - Public Health Services	1,260,000.00	0	791,980.00
70741 - Public Health Services	0	0	701,468.00
70741 - Public Health Services	0	0	497,816.00
70741 - Public Health Services	278,776,560.11	6,976,000.00	270,000,000.00
70741 - Public Health Services	72,960,000.00	5,000,000.00	0

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>2,000,000.00</u>	<u>0</u>	<u>41,654,267.82</u>
70841 - Religious and Other Community Services	259,100.00	0	500,000.00
70841 - Religious and Other Community Services	0	0	305,478.00
70841 - Religious and Other Community Services	0	0	20,273,641.62
70841 - Religious and Other Community Services	488,250.00	0	3,161,131.60
70841 - Religious and Other Community Services	189,000.00	0	509,130.00
70841 - Religious and Other Community Services	189,000.00	0	950,376.00
70841 - Religious and Other Community Services	0	0	124,454.00
70841 - Religious and Other Community Services	73,500.00	0	707,125.00
70841 - Religious and Other Community Services	0	0	254,565.00
70841 - Religious and Other Community Services	0	0	4,743,446.60
70841 - Religious and Other Community Services	0	0	1,470,820.00
70841 - Religious and Other Community Services	0	0	1,469,710.00
70841 - Religious and Other Community Services	78,750.00	0	1,521,733.00
70841 - Religious and Other Community Services	100,800.00	0	1,787,612.00

70841 - Religious and Other Community Services	96,600.00	0	593,985.00
70841 - Religious and Other Community Services	525,000.00	0	2,828,500.00
70841 - Religious and Other Community Services	0	0	452,560.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>2,000,000.00</u>	<u>0</u>	<u>34,989,892.22</u>
70841 - Religious and Other Community Services	0	0	101,826.00
70841 - Religious and Other Community Services	0	0	29,500,000.00
70841 - Religious and Other Community Services	288,750.00	0	1,490,732.64
70841 - Religious and Other Community Services	189,000.00	0	213,834.60
70841 - Religious and Other Community Services	189,000.00	0	225,148.60
70841 - Religious and Other Community Services	0	0	128,979.60
70841 - Religious and Other Community Services	0	0	26,474.76
70841 - Religious and Other Community Services	142,800.00	0	564,568.60
70841 - Religious and Other Community Services	894,200.00	0	242,459.02
70841 - Religious and Other Community Services	296,250.00	0	617,744.40
70841 - Religious and Other Community Services	0	0	1,097,458.00
70841 - Religious and Other Community Services	0	0	271,536.00
70841 - Religious and Other Community Services	0	0	362,048.00
70841 - Religious and Other Community Services	0	0	33,942.00
70841 - Religious and Other Community Services	0	0	113,140.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>10,000,000.00</u>	<u>0</u>	<u>11,951,637.52</u>
70131 - General Personnel Services	2,000,000.00	0	2,000,000.00
70131 - General Personnel Services	1,660,000.00	0	1,643,880.00
70131 - General Personnel Services	266,250.00	0	824,000.00
70131 - General Personnel Services	0	0	113,300.00
70131 - General Personnel Services	0	0	594,310.00

70131 - General Personnel Services	0	0	194,217.92
70131 - General Personnel Services	100,000.00	0	288,400.00
70131 - General Personnel Services	0	0	211,571.80
70131 - General Personnel Services	3,470,000.00	0	73,541.00
70131 - General Personnel Services	0	0	2,529,361.80
70131 - General Personnel Services	0	0	989,975.00
70131 - General Personnel Services	0	0	294,164.00
70131 - General Personnel Services	2,503,750.00	0	780,666.00
70131 - General Personnel Services	0	0	1,221,912.00
70131 - General Personnel Services	0	0	192,338.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	24,717,350.00	7,369,319.66	49,050,000.00
71021 - Old Age	168,000.00	0	134,636.60
71021 - Old Age	0	0	25,505,549.13
71021 - Old Age	3,706,500.00	0	2,799,083.60
71021 - Old Age	283,500.00	195,000.00	1,270,562.20
71021 - Old Age	573,300.00	240,000.00	633,584.00
71021 - Old Age	0	0	124,454.00
71021 - Old Age	577,500.00	0	1,165,342.00
71021 - Old Age	0	0	52,044.40
71021 - Old Age	15,417,250.00	5,204,819.66	11,507,486.27
71021 - Old Age	0	0	122,191.20
71021 - Old Age	88,200.00	0	282,850.00
71021 - Old Age	2,126,500.00	1,534,500.00	1,311,292.60
71021 - Old Age	504,000.00	195,000.00	848,550.00
71021 - Old Age	0	0	678,840.00
71021 - Old Age	252,000.00	0	271,536.00
71021 - Old Age	0	0	407,304.00
71021 - Old Age	0	0	1,046,545.00
71021 - Old Age	0	0	169,710.00

71021 - Old Age	138,600.00	0	243,251.00
71021 - Old Age	882,000.00	0	475,188.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>7,680,000.00</u>	<u>7,514,852.00</u>	<u>26,387,186.62</u>
71021 - Old Age	4,719,350.00	4,610,352.00	5,866,696.00
71021 - Old Age	215,000.00	210,000.00	0
71021 - Old Age	0	0	4,291,173.92
71021 - Old Age	0	0	670,693.92
71021 - Old Age	0	0	209,082.72
71021 - Old Age	0	0	193,469.40
71021 - Old Age	12,600.00	0	101,826.00
71021 - Old Age	0	0	124,340.86
71021 - Old Age	0	0	834,973.20
71021 - Old Age	1,352,300.00	1,335,000.00	4,869,545.60
71021 - Old Age	0	0	452,560.00
71021 - Old Age	1,380,750.00	1,359,500.00	1,272,825.00
71021 - Old Age	0	0	7,500,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>1,609,000,000.00</u>	<u>594,350,000.00</u>	<u>900,000,000.00</u>
70111 - Executive Organ and Legislative Organs	0	0	216,230,556.53
70111 - Executive Organ and Legislative Organs	160,000,000.00	0	123,500,000.00
70111 - Executive Organ and Legislative Organs	194,000,000.00	0	37,050,000.00
70111 - Executive Organ and Legislative Organs	250,000,000.00	0	169,812,500.00
70111 - Executive Organ and Legislative Organs	30,000,000.00	0	0
70111 - Executive Organ and Legislative Organs	0	0	70,837,500.00
70111 - Executive Organ and Legislative Organs	800,000,000.00	586,850,000.00	183,769,443.47
70111 - Executive Organ and Legislative Organs	75,000,000.00	7,500,000.00	98,800,000.00

70111 - Executive Organ and Legislative Organs	30,000,000.00	0	0
70111 - Executive Organ and Legislative Organs	30,000,000.00	0	0
70111 - Executive Organ and Legislative Organs	10,000,000.00	0	0
70111 - Executive Organ and Legislative Organs	30,000,000.00	0	0

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	50,000,000.00	0	99,843,969.73
70131 - General Personnel Services	174,300.00	0	226,280.00
70131 - General Personnel Services	35,233,333.80	0	87,633,142.89
70131 - General Personnel Services	3,344,250.00	0	2,845,697.28
70131 - General Personnel Services	934,500.00	0	502,341.60
70131 - General Personnel Services	0	0	113,140.00
70131 - General Personnel Services	882,000.00	0	316,792.00
70131 - General Personnel Services	220,500.00	0	185,934.28
70131 - General Personnel Services	115,500.00	0	142,556.40
70131 - General Personnel Services	63,000.00	0	197,995.00
70131 - General Personnel Services	367,500.00	0	627,927.00
70131 - General Personnel Services	139,650.00	0	369,888.60
70131 - General Personnel Services	2,419,716.20	0	899,689.28
70131 - General Personnel Services	880,950.00	0	1,419,907.00
70131 - General Personnel Services	498,750.00	0	633,584.00
70131 - General Personnel Services	1,260,000.00	0	678,840.00
70131 - General Personnel Services	661,500.00	0	726,358.80
70131 - General Personnel Services	477,750.00	0	739,935.60
70131 - General Personnel Services	945,000.00	0	0
70131 - General Personnel Services	472,500.00	0	837,236.00
70131 - General Personnel Services	310,800.00	0	0
70131 - General Personnel Services	357,000.00	0	577,014.00
70131 - General Personnel Services	241,500.00	0	169,710.00

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Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>18,845,096.57</u>	<u>14,520,250.00</u>	<u>99,925,607.02</u>
70831 - Broadcasting and Publishing Services	431,000.00	222,000.00	2,168,500.00
70831 - Broadcasting and Publishing Services	0	0	32,388,530.88
70831 - Broadcasting and Publishing Services	0	0	5,138,818.80
70831 - Broadcasting and Publishing Services	1,268,500.00	380,000.00	1,166,247.12
70831 - Broadcasting and Publishing Services	72,500.00	0	1,724,253.60
70831 - Broadcasting and Publishing Services	588,000.00	0	1,832,868.00
70831 - Broadcasting and Publishing Services	0	0	203,652.00
70831 - Broadcasting and Publishing Services	100,000.00	0	692,982.50
70831 - Broadcasting and Publishing Services	6,980,096.57	4,891,250.00	9,303,826.12
70831 - Broadcasting and Publishing Services	3,300,000.00	2,982,000.00	9,612,137.50
70831 - Broadcasting and Publishing Services	1,500,000.00	1,500,000.00	232,502.70
70831 - Broadcasting and Publishing Services	1,500,000.00	1,500,000.00	1,697,120.00
70831 - Broadcasting and Publishing Services	455,000.00	455,000.00	441,246.00
70831 - Broadcasting and Publishing Services	500,000.00	500,000.00	832,710.40
70831 - Broadcasting and Publishing Services	0	0	186,681.00
70831 - Broadcasting and Publishing Services	1,650,000.00	1,590,000.00	1,742,356.00
70831 - Broadcasting and Publishing Services	0	0	36,204.80
70831 - Broadcasting and Publishing Services	500,000.00	500,000.00	49,781.60
70831 - Broadcasting and Publishing Services	0	0	475,188.00
70831 - Broadcasting and Publishing Services	0	0	30,000,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>35,297,691.41</u>	<u>16,622,420.00</u>	<u>399,814,017.56</u>
70831 - Broadcasting and Publishing Services	750,000.00	230,000.00	13,000,000.00
70831 - Broadcasting and Publishing Services	0	0	6,750,000.00
70831 - Broadcasting and Publishing Services	0	0	8,000,000.00
70831 - Broadcasting and Publishing Services	500,000.00	290,000.00	1,048,440.82
70831 - Broadcasting and Publishing Services	500,000.00	360,000.00	5,000,000.00

70831 - Broadcasting and Publishing Services	10,000,000.00	2,463,000.00	270,695,722.54
70831 - Broadcasting and Publishing Services	1,050,000.00	968,470.00	2,071,593.40
70831 - Broadcasting and Publishing Services	178,500.00	131,250.00	418,618.00
70831 - Broadcasting and Publishing Services	189,000.00	0	287,375.60
70831 - Broadcasting and Publishing Services	0	0	109,000.00
70831 - Broadcasting and Publishing Services	2,500,000.00	1,760,000.00	4,000,000.00
70831 - Broadcasting and Publishing Services	1,500,000.00	1,496,000.00	16,000,000.00
70831 - Broadcasting and Publishing Services	14,100,191.41	6,759,700.00	53,901,021.00
70831 - Broadcasting and Publishing Services	230,000.00	143,000.00	3,597,852.00
70831 - Broadcasting and Publishing Services	300,000.00	100,000.00	2,726,674.00
70831 - Broadcasting and Publishing Services	0	0	1,012,000.00
70831 - Broadcasting and Publishing Services	0	0	295,720.20
70831 - Broadcasting and Publishing Services	3,500,000.00	1,921,000.00	10,400,000.00
70831 - Broadcasting and Publishing Services	0	0	500,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>5,000,000.00</u>	<u>4,368,517.63</u>	<u>266,579,874.86</u>
70831 - Broadcasting and Publishing Services	0	0	2,109,000.86
70831 - Broadcasting and Publishing Services	500,000.00	247,000.00	9,380,000.00
70831 - Broadcasting and Publishing Services	0	0	80,000,000.00
70831 - Broadcasting and Publishing Services	0	0	1,561,332.00
70831 - Broadcasting and Publishing Services	0	0	316,792.00
70831 - Broadcasting and Publishing Services	3,500,000.00	3,500,000.00	23,320,000.00
70831 - Broadcasting and Publishing Services	0	0	250,000.00
70831 - Broadcasting and Publishing Services	0	0	500,000.00
70831 - Broadcasting and Publishing Services	1,000,000.00	621,517.63	144,900,000.00
70831 - Broadcasting and Publishing Services	0	0	1,810,240.00
70831 - Broadcasting and Publishing Services	0	0	2,432,510.00

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Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>835,500.00</u>	<u>633,200.00</u>	<u>45,000,000.00</u>
70831 - Broadcasting and Publishing Services	335,000.00	302,500.00	40,128,914.90
70831 - Broadcasting and Publishing Services	155,400.00	0	56,570.00
70831 - Broadcasting and Publishing Services	345,100.00	330,700.00	1,459,506.00
70831 - Broadcasting and Publishing Services	0	0	452,560.00
70831 - Broadcasting and Publishing Services	0	0	362,048.00
70831 - Broadcasting and Publishing Services	0	0	142,556.40
70831 - Broadcasting and Publishing Services	0	0	1,158,553.60
70831 - Broadcasting and Publishing Services	0	0	180,458.30
70831 - Broadcasting and Publishing Services	0	0	58,832.80
70831 - Broadcasting and Publishing Services	0	0	1,000,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>76,000,000.00</u>	<u>52,815,853.00</u>	<u>82,978,247.46</u>
70831 - Broadcasting and Publishing Services	2,500,000.00	2,499,112.00	919,711.80
70831 - Broadcasting and Publishing Services	11,859,500.00	11,673,650.00	0
70831 - Broadcasting and Publishing Services	252,240.00	252,240.00	1,606,588.00
70831 - Broadcasting and Publishing Services	45,500,000.00	28,750,000.00	75,109,870.86
70831 - Broadcasting and Publishing Services	5,800,000.00	2,500,000.00	2,500,000.00
70831 - Broadcasting and Publishing Services	1,291,500.00	656,500.00	2,000,315.20
70831 - Broadcasting and Publishing Services	328,500.00	328,500.00	230,805.60
70831 - Broadcasting and Publishing Services	3,526,310.00	2,588,060.00	90,512.00
70831 - Broadcasting and Publishing Services	1,941,950.00	1,567,791.00	113,140.00
70831 - Broadcasting and Publishing Services	3,000,000.00	2,000,000.00	407,304.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>100,000,000.00</u>	<u>18,864,500.00</u>	<u>98,714,317.17</u>

70131 - General Personnel Services	11,064,461.65	250,000.00	9,134,290.46
70131 - General Personnel Services	54,205,002.45	1,467,000.00	60,820,924.86
70131 - General Personnel Services	6,090,760.00	2,968,250.00	3,620,480.00
70131 - General Personnel Services	1,757,700.00	495,000.00	865,521.00
70131 - General Personnel Services	2,058,000.00	600,000.00	2,036,520.00
70131 - General Personnel Services	0	0	1,115,605.66
70131 - General Personnel Services	0	0	23,646.26
70131 - General Personnel Services	1,596,000.00	780,550.00	500,644.50
70131 - General Personnel Services	2,413,275.90	2,390,200.00	786,888.70
70131 - General Personnel Services	6,741,900.00	6,696,900.00	5,413,975.28
70131 - General Personnel Services	0	0	3,744,934.00
70131 - General Personnel Services	10,902,150.00	1,464,000.00	3,778,876.00
70131 - General Personnel Services	0	0	1,764,984.00
70131 - General Personnel Services	0	0	735,410.00
70131 - General Personnel Services	3,170,750.00	1,752,600.00	2,289,953.60
70131 - General Personnel Services	0	0	1,040,774.86
70131 - General Personnel Services	0	0	1,040,888.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>40,000,000.00</u>	<u>10,137,910.00</u>	<u>37,052,788.10</u>
70131 - General Personnel Services	13,604,155.00	3,679,910.00	11,777,585.32
70131 - General Personnel Services	165,900.00	0	248,908.00
70131 - General Personnel Services	18,165,000.00	0	17,657,687.86
70131 - General Personnel Services	2,052,750.00	1,827,000.00	1,951,665.00
70131 - General Personnel Services	204,750.00	160,000.00	509,130.00
70131 - General Personnel Services	109,200.00	0	56,570.00
70131 - General Personnel Services	264,600.00	0	570,225.60
70131 - General Personnel Services	176,400.00	0	197,995.00
70131 - General Personnel Services	85,995.00	0	92,661.66
70131 - General Personnel Services	1,260,000.00	1,148,000.00	710,519.20
70131 - General Personnel Services	2,651,250.00	2,612,000.00	1,490,644.50

70131 - General Personnel Services	1,260,000.00	711,000.00	1,789,195.96
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Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>50,000,000.00</u>	<u>3,726,000.00</u>	<u>200,000,000.00</u>
70112 - Financial and Fiscal Affairs	5,000,000.00	0	10,698,400.67
70112 - Financial and Fiscal Affairs	693,000.00	0	791,980.00
70112 - Financial and Fiscal Affairs	0	0	128,181,734.10
70112 - Financial and Fiscal Affairs	7,030,800.00	980,000.00	19,446,503.20
70112 - Financial and Fiscal Affairs	1,396,500.00	0	2,545,650.00
70112 - Financial and Fiscal Affairs	1,470,000.00	0	1,341,912.00
70112 - Financial and Fiscal Affairs	0	0	557,802.83
70112 - Financial and Fiscal Affairs	0	0	285,112.80
70112 - Financial and Fiscal Affairs	2,467,500.00	0	2,545,650.00
70112 - Financial and Fiscal Affairs	0	0	203,652.00
70112 - Financial and Fiscal Affairs	2,500,000.00	0	2,170,000.00
70112 - Financial and Fiscal Affairs	0	0	211,571.80
70112 - Financial and Fiscal Affairs	6,960,700.00	0	5,885,979.60
70112 - Financial and Fiscal Affairs	0	0	6,409,381.00
70112 - Financial and Fiscal Affairs	11,008,500.00	0	8,994,630.00
70112 - Financial and Fiscal Affairs	0	0	1,810,240.00
70112 - Financial and Fiscal Affairs	4,473,000.00	246,000.00	2,545,650.00
70112 - Financial and Fiscal Affairs	0	0	2,036,520.00
70112 - Financial and Fiscal Affairs	0	0	961,690.00
70112 - Financial and Fiscal Affairs	0	0	2,375,940.00
70112 - Financial and Fiscal Affairs	7,000,000.00	2,500,000.00	0

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>50,000,000.00</u>	<u>4,747,298.00</u>	<u>150,000,000.00</u>
70112 - Financial and Fiscal Affairs	0	0	105,946,127.15

70112 - Financial and Fiscal Affairs	4,452,000.00	248,000.00	5,939,850.00
70112 - Financial and Fiscal Affairs	453,600.00	232,000.00	1,357,680.00
70112 - Financial and Fiscal Affairs	0	0	22,628.00
70112 - Financial and Fiscal Affairs	2,940,000.00	0	4,751,880.00
70112 - Financial and Fiscal Affairs	0	0	28,634.99
70112 - Financial and Fiscal Affairs	0	0	285,112.80
70112 - Financial and Fiscal Affairs	367,500.00	0	1,272,825.00
70112 - Financial and Fiscal Affairs	147,000.00	0	0
70112 - Financial and Fiscal Affairs	0	0	8,372.36
70112 - Financial and Fiscal Affairs	8,670,000.00	2,078,200.00	3,229,581.30
70112 - Financial and Fiscal Affairs	0	0	5,376,412.80
70112 - Financial and Fiscal Affairs	26,207,900.00	1,703,898.00	4,299,320.00
70112 - Financial and Fiscal Affairs	6,762,000.00	485,200.00	1,977,687.20
70112 - Financial and Fiscal Affairs	0	0	1,466,294.40
70112 - Financial and Fiscal Affairs	0	0	237,594.00
70112 - Financial and Fiscal Affairs	0	0	13,800,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	40,000,000.00	4,097,000.00	61,219,568.71
70131 - General Personnel Services	0	0	1,670,000.00
70131 - General Personnel Services	32,083,333.80	0	39,237,998.38
70131 - General Personnel Services	500,000.00	0	2,566,920.32
70131 - General Personnel Services	500,000.00	0	1,357,114.30
70131 - General Personnel Services	916,666.20	0	1,267,168.00
70131 - General Personnel Services	0	0	557,802.83
70131 - General Personnel Services	0	0	579,503.08
70131 - General Personnel Services	0	0	814,608.00
70131 - General Personnel Services	0	0	5,982,932.40
70131 - General Personnel Services	4,500,000.00	2,978,000.00	1,238,883.00
70131 - General Personnel Services	733,500.00	583,500.00	1,708,414.00
70131 - General Personnel Services	766,500.00	535,500.00	1,787,612.00

70131 - General Personnel Services	0	0	220,623.00
70131 - General Personnel Services	0	0	847,418.60
70131 - General Personnel Services	0	0	997,894.80
70131 - General Personnel Services	0	0	384,676.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>10,000,000.00</u>	<u>1,218,420.00</u>	<u>20,132,827.71</u>
70131 - General Personnel Services	4,759,765.00	718,420.00	7,824,934.64
70131 - General Personnel Services	1,491,000.00	0	1,606,488.00
70131 - General Personnel Services	735,000.00	0	1,583,960.00
70131 - General Personnel Services	273,000.00	0	773,368.47
70131 - General Personnel Services	294,000.00	0	316,792.00
70131 - General Personnel Services	0	0	192,338.00
70131 - General Personnel Services	0	0	265,879.00
70131 - General Personnel Services	1,471,050.00	0	0
70131 - General Personnel Services	0	0	1,634,873.00
70131 - General Personnel Services	0	0	537,415.00
70131 - General Personnel Services	856,485.00	500,000.00	2,891,860.00
70131 - General Personnel Services	0	0	2,375,940.00
70131 - General Personnel Services	119,700.00	0	128,979.60

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>50,000,000.00</u>	<u>0</u>	<u>119,995,420.63</u>
70111 - Executive Organ and Legislative Organs	16,000,000.00	0	2,000,000.00
70111 - Executive Organ and Legislative Organs	11,718,250.00	0	0
70111 - Executive Organ and Legislative Organs	0	0	91,558,381.50
70111 - Executive Organ and Legislative Organs	2,625,000.00	0	429,932.00
70111 - Executive Organ and Legislative Organs	136,500.00	0	0
70111 - Executive Organ and Legislative Organs	756,000.00	0	0

70111 - Executive Organ and Legislative Organs	0	0	113,140.00
70111 - Executive Organ and Legislative Organs	0	0	2,851,128.00
70111 - Executive Organ and Legislative Organs	0	0	169,710.00
70111 - Executive Organ and Legislative Organs	0	0	15,613.32
70111 - Executive Organ and Legislative Organs	15,000,000.00	0	2,636,003.60
70111 - Executive Organ and Legislative Organs	2,457,000.00	0	16,165,443.20
70111 - Executive Organ and Legislative Organs	0	0	429,932.00
70111 - Executive Organ and Legislative Organs	1,307,250.00	0	0
70111 - Executive Organ and Legislative Organs	0	0	2,995,947.20
70111 - Executive Organ and Legislative Organs	0	0	224,017.20
70111 - Executive Organ and Legislative Organs	0	0	298,689.60
70111 - Executive Organ and Legislative Organs	0	0	107,483.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>320,000,000.00</u>	<u>230,458,147.99</u>	<u>3,103,582,796.63</u>
70443 - Construction	11,000,000.00	4,050,080.00	344,725,000.00
70443 - Construction	1,500,000.00	0	145,361,484.47
70443 - Construction	234,702,880.00	223,818,317.99	29,100,000.00
70443 - Construction	1,516,440.00	0	300,000,000.00
70443 - Construction	500,000.00	0	205,932,214.00
70443 - Construction	0	0	19,400,000.00
70443 - Construction	336,000.00	0	509,130.00
70443 - Construction	2,000,000.00	0	152,379,306.36
70443 - Construction	2,349,900.00	998,000.00	3,489,237.60
70443 - Construction	409,500.00	0	844,024.40
70443 - Construction	88,200.00	0	95,037.60
70443 - Construction	996,030.00	0	1,841,919.20
70443 - Construction	73,500.00	0	254,565.00
70443 - Construction	73,500.00	0	56,570.00
70443 - Construction	57,050,000.00	0	1,236,900,000.00
70443 - Construction	0	0	2,688,206.40

70443 - Construction	4,887,750.00	1,385,000.00	7,863,230.00
70443 - Construction	1,889,450.00	206,750.00	1,187,970.00
70443 - Construction	626,850.00	0	474,056.60
70443 - Construction	0	0	480,845.00
70443 - Construction	0	0	650,000,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>3,392,065,245.59</u>	<u>459,596,750.00</u>	<u>3,310,326,501.20</u>
70421 - Agriculture	354,500,000.00	40,245,000.00	721,500,000.00
70421 - Agriculture	190,000,000.00	0	0
70421 - Agriculture	155,025,602.80	0	134,578,436.20
70421 - Agriculture	0	0	203,372,500.00
70421 - Agriculture	0	0	10,000,000.00
70421 - Agriculture	40,000,000.00	0	24,000,000.00
70421 - Agriculture	231,000.00	0	0
70421 - Agriculture	127,750,005.60	0	108,599,981.20
70421 - Agriculture	7,000,000.00	0	7,000,000.00
70421 - Agriculture	2,671,200.00	0	3,326,316.00
70421 - Agriculture	567,000.00	0	577,014.00
70421 - Agriculture	588,000.00	0	823,659.20
70421 - Agriculture	395,113,500.00	0	152,382,618.00
70421 - Agriculture	1,312,500.00	200,000.00	588,328.00
70421 - Agriculture	1,638,000.00	1,014,000.00	5,430,720.00
70421 - Agriculture	0	0	520,444.00
70421 - Agriculture	2,940,000.00	200,000.00	3,167,920.00
70421 - Agriculture	189,000.00	0	285,112.80
70421 - Agriculture	1,785,000.00	0	294,164.00
70421 - Agriculture	0	0	4,751,880.00
70421 - Agriculture	0	0	802,003,600.00
70421 - Agriculture	0	0	10,000,000.00
70421 - Agriculture	13,768,800.00	0	25,000,000.00

70421 - Agriculture	2,096,985,637.19	417,937,750.00	955,000,000.00
70421 - Agriculture	0	0	20,000,000.00
70421 - Agriculture	0	0	117,123,807.80

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>0</u>	<u>0</u>	<u>3,876,120,395.00</u>
70421 - Agriculture	0	0	18,697,900.00
70421 - Agriculture	0	0	100,000,000.00
70421 - Agriculture	0	0	65,500,000.00
70421 - Agriculture	0	0	23,808,000.00
70421 - Agriculture	0	0	175,000,000.00
70421 - Agriculture	0	0	6,000,000.00
70421 - Agriculture	0	0	3,750,000.00
70421 - Agriculture	0	0	2,137,000.00
70421 - Agriculture	0	0	1,067,999.00
70421 - Agriculture	0	0	800,000.00
70421 - Agriculture	0	0	238,000.00
70421 - Agriculture	0	0	18,565,000.00
70421 - Agriculture	0	0	302,000.00
70421 - Agriculture	0	0	5,000,000.00
70421 - Agriculture	0	0	322,496.00
70421 - Agriculture	0	0	6,920,000.00
70421 - Agriculture	0	0	112,000.00
70421 - Agriculture	0	0	1,960,000.00
70421 - Agriculture	0	0	200,000.00
70421 - Agriculture	0	0	3,370,740,000.00
70421 - Agriculture	0	0	75,000,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
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	<u>10,000,000.00</u>	<u>8,000,000.00</u>	<u>85,389,144.65</u>
70421 - Agriculture	0	0	8,610,000.00
70421 - Agriculture	0	0	4,500,000.00
70421 - Agriculture	0	0	2,375,940.00
70421 - Agriculture	0	0	23,543,583.82
70421 - Agriculture	327,075.00	0	271,536.00
70421 - Agriculture	79,800.00	0	128,979.60
70421 - Agriculture	264,600.00	0	0
70421 - Agriculture	12,600.00	0	39,599.00
70421 - Agriculture	0	0	0
70421 - Agriculture	0	0	118,797.00
70421 - Agriculture	67,200.00	0	76,935.20
70421 - Agriculture	279,300.00	0	0
70421 - Agriculture	0	0	0
70421 - Agriculture	239,400.00	0	0
70421 - Agriculture	0	0	407,304.00
70421 - Agriculture	147,000.00	0	134,862.88
70421 - Agriculture	0	0	135,768.00
70421 - Agriculture	456,949.98	0	0
70421 - Agriculture	126,000.00	0	152,739.00
70421 - Agriculture	8,000,075.02	8,000,000.00	28,913,100.15
70421 - Agriculture	0	0	15,980,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>200,000,000.00</u>	<u>43,653,811.42</u>	<u>487,954,927.40</u>
70421 - Agriculture	0	0	96,169.00
70421 - Agriculture	37,333,332.18	4,905,650.00	51,011,098.27
70421 - Agriculture	23,100,000.00	0	48,274,369.68
70421 - Agriculture	1,050,000.00	249,935.40	2,375,940.00
70421 - Agriculture	0	0	128,979.60
70421 - Agriculture	0	0	373,362.00

70421 - Agriculture	500,000.00	500,000.00	0
70421 - Agriculture	600,000.00	600,000.00	59,493,884.00
70421 - Agriculture	260,000.00	260,000.00	2,916,341.00
70421 - Agriculture	773,000.00	731,500.10	4,370,233.00
70421 - Agriculture	0	0	779,534.60
70421 - Agriculture	504,000.00	0	3,167,920.00
70421 - Agriculture	0	0	282,850.00
70421 - Agriculture	89,950,000.00	35,453,725.92	190,934,046.24
70421 - Agriculture	0	0	150,000.00
70421 - Agriculture	45,929,667.82	953,000.00	113,600,200.01
70421 - Agriculture	0	0	10,000,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>100,000,000.00</u>	<u>16,932,790.00</u>	<u>1,151,569,192.48</u>
70421 - Agriculture	19,720,000.00	2,348,000.00	73,980,000.00
70421 - Agriculture	0	0	113,793,988.44
70421 - Agriculture	900,000.00	0	2,345,490.00
70421 - Agriculture	930,800.00	0	936,346.64
70421 - Agriculture	0	0	81,460.80
70421 - Agriculture	0	0	287,375.60
70421 - Agriculture	0	0	500,000.00
70421 - Agriculture	764,000.00	62,000.00	405,606.90
70421 - Agriculture	1,000,000.00	0	1,091,801.00
70421 - Agriculture	0	0	356,391.00
70421 - Agriculture	1,075,200.00	0	420,880.80
70421 - Agriculture	36,610,000.00	14,452,790.00	151,155,701.30
70421 - Agriculture	39,000,000.00	70,000.00	806,214,150.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
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	<u>150,000,000.01</u>	<u>108,467,664.83</u>	<u>487,950,109.71</u>
70421 - Agriculture	14,000,000.00	6,334,650.82	20,000,000.00
70421 - Agriculture	3,272,666.20	3,000,000.00	9,000,000.00
70421 - Agriculture	10,000,000.00	0	20,000,000.00
70421 - Agriculture	0	0	51,665,086.71
70421 - Agriculture	2,626,433.53	0	2,650,000.00
70421 - Agriculture	33,700,000.00	17,034,113.73	184,500,000.00
70421 - Agriculture	1,302,000.00	0	1,352,023.00
70421 - Agriculture	85,098,900.28	82,098,900.28	198,783,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>150,000,000.00</u>	<u>6,944,730.00</u>	<u>1,070,657,385.91</u>
70422 - Forestry	19,380,000.00	1,233,415.00	42,746,182.52
70422 - Forestry	13,000,000.00	248,000.00	11,505,360.00
70422 - Forestry	126,000.00	0	130,111.00
70422 - Forestry	37,333,333.80	0	229,549,942.20
70422 - Forestry	6,250,000.00	0	8,700,000.00
70422 - Forestry	4,668,000.00	469,304.00	2,003,143.70
70422 - Forestry	1,795,500.00	68,785.00	961,690.00
70422 - Forestry	264,600.00	172,856.00	701,468.00
70422 - Forestry	0	0	211,571.80
70422 - Forestry	4,228,000.00	988,480.00	23,497,810.00
70422 - Forestry	8,139,226.00	895,125.00	579,276.80
70422 - Forestry	0	0	2,885,070.00
70422 - Forestry	0	0	950,376.00
70422 - Forestry	0	0	312,266.40
70422 - Forestry	0	0	67,884.00
70422 - Forestry	5,151,149.00	460,265.00	950,376.00
70422 - Forestry	0	0	226,280.00
70422 - Forestry	0	0	235,331.20
70422 - Forestry	49,664,191.20	2,408,500.00	475,188.00

70422 - Forestry	0	0	207,213,548.30
70422 - Forestry	0	0	158,833,849.99
70422 - Forestry	0	0	7,670,240.00
70422 - Forestry	0	0	370,250,420.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>60,000,000.00</u>	<u>19,963,520.00</u>	<u>195,181,970.96</u>
70422 - Forestry	0	0	1,435,685.82
70422 - Forestry	9,100,000.00	7,384,000.00	10,500,000.00
70422 - Forestry	0	0	35,000,000.00
70422 - Forestry	1,491,000.00	0	1,470,820.00
70422 - Forestry	18,666,666.90	4,800,000.00	58,858,959.54
70422 - Forestry	900,000.00	705,000.00	1,000,000.00
70422 - Forestry	378,000.00	0	221,754.40
70422 - Forestry	588,000.00	230,000.00	574,751.20
70422 - Forestry	0	0	320,000.00
70422 - Forestry	600,000.00	120,000.00	300,000.00
70422 - Forestry	0	0	500,000.00
70422 - Forestry	28,276,333.10	6,724,520.00	85,000,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>11,605,232,727.24</u>	<u>22,501,515.00</u>	<u>17,325,221,801.87</u>
70112 - Financial and Fiscal Affairs	6,993,890.00	0	2,138,258,261.93
70112 - Financial and Fiscal Affairs	0	0	71,389,000.00
70112 - Financial and Fiscal Affairs	54,250,002.45	0	1,840,310,388.41
70112 - Financial and Fiscal Affairs	0	0	43,875,000.00
70112 - Financial and Fiscal Affairs	28,035,000.00	3,574,500.00	202,973,160.00
70112 - Financial and Fiscal Affairs	13,502,500.00	0	9,778,690.20
70112 - Financial and Fiscal Affairs	2,058,000.00	0	13,305,264.00

70112 - Financial and Fiscal Affairs	472,500.00	0	3,532,751.24
70112 - Financial and Fiscal Affairs	1,500,000.00	476,900.00	390,333.00
70112 - Financial and Fiscal Affairs	2,756,250.00	0	14,453,635.00
70112 - Financial and Fiscal Affairs	0	0	254,565.00
70112 - Financial and Fiscal Affairs	0	0	26,950,510.00
70112 - Financial and Fiscal Affairs	0	0	76,935.20
70112 - Financial and Fiscal Affairs	89,827,197.55	0	18,987,833.64
70112 - Financial and Fiscal Affairs	8,095,145.50	950,000.00	87,031,813.60
70112 - Financial and Fiscal Affairs	4,687,379.50	721,150.00	65,004,587.00
70112 - Financial and Fiscal Affairs	0	0	9,520,731.00
70112 - Financial and Fiscal Affairs	2,022,770.00	198,200.00	3,912,381.20
70112 - Financial and Fiscal Affairs	4,845,750.00	1,251,087.00	9,124,741.00
70112 - Financial and Fiscal Affairs	2,822,980.00	216,428.00	3,629,531.20
70112 - Financial and Fiscal Affairs	0	0	2,851,128.00
70112 - Financial and Fiscal Affairs	5,250,000.00	0	489,222,449.39
70112 - Financial and Fiscal Affairs	11,355,232,727.24	0	11,918,033,859.76
70112 - Financial and Fiscal Affairs	19,053,110.00	15,113,250.00	94,858,566.38
70112 - Financial and Fiscal Affairs	1,464,300.00	0	0
70112 - Financial and Fiscal Affairs	1,181,612.50	0	3,252,775.00
70112 - Financial and Fiscal Affairs	1,181,612.50	0	3,111,350.00
70112 - Financial and Fiscal Affairs	0	0	251,131,560.72

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>10,000,000.00</u>	<u>0</u>	<u>49,030,621.95</u>
70112 - Financial and Fiscal Affairs	873,500.00	0	0
70112 - Financial and Fiscal Affairs	325,500.00	0	848,550.00
70112 - Financial and Fiscal Affairs	0	0	27,153,600.00
70112 - Financial and Fiscal Affairs	2,529,325.00	0	3,702,393.37
70112 - Financial and Fiscal Affairs	236,250.00	0	1,389,924.90
70112 - Financial and Fiscal Affairs	382,200.00	0	1,267,168.00
70112 - Financial and Fiscal Affairs	31,500.00	0	185,934.28

70112 - Financial and Fiscal Affairs	115,500.00	0	142,556.40
70112 - Financial and Fiscal Affairs	1,633,825.00	0	0
70112 - Financial and Fiscal Affairs	3,055,500.00	0	2,036,520.00
70112 - Financial and Fiscal Affairs	0	0	4,304,977.00
70112 - Financial and Fiscal Affairs	0	0	678,840.00
70112 - Financial and Fiscal Affairs	816,900.00	0	2,398,568.00
70112 - Financial and Fiscal Affairs	0	0	950,376.00
70112 - Financial and Fiscal Affairs	0	0	305,478.00
70112 - Financial and Fiscal Affairs	0	0	814,608.00
70112 - Financial and Fiscal Affairs	0	0	2,851,128.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	750,000,000.00	221,921,397.54	818,622,754.13
70132 - Overall Planning and Statistical Services	0	0	2,000,000.00
70132 - Overall Planning and Statistical Services	245,927,449.25	189,209,371.54	21,000,000.00
70132 - Overall Planning and Statistical Services	40,255,545.75	10,000,000.00	55,000,000.00
70132 - Overall Planning and Statistical Services	0	0	14,000,000.00
70132 - Overall Planning and Statistical Services	0	0	162,840,121.39
70132 - Overall Planning and Statistical Services	5,047,350.00	3,936,500.00	8,727,672.52
70132 - Overall Planning and Statistical Services	567,000.00	0	2,702,801.46
70132 - Overall Planning and Statistical Services	0	0	678,840.00
70132 - Overall Planning and Statistical Services	2,268,800.00	550,000.00	3,735,882.80
70132 - Overall Planning and Statistical Services	0	0	1,487,474.21
70132 - Overall Planning and Statistical Services	0	0	285,112.82
70132 - Overall Planning and Statistical Services	0	0	2,245,518.20
70132 - Overall Planning and Statistical Services	0	0	1,697,100.00
70132 - Overall Planning and Statistical Services	0	0	307,740.80
70132 - Overall Planning and Statistical Services	5,000,000.00	3,016,000.00	53,877,240.00
70132 - Overall Planning and Statistical Services	0	0	1,183,444.40
70132 - Overall Planning and Statistical Services	11,143,005.00	7,465,656.00	634,715.40
70132 - Overall Planning and Statistical Services	10,790,850.00	3,579,600.00	73,343,852.70

70132 - Overall Planning and Statistical Services	0	0	55,741,855.00
70132 - Overall Planning and Statistical Services	0	0	1,357,680.00
70132 - Overall Planning and Statistical Services	0	0	2,685,943.60
70132 - Overall Planning and Statistical Services	0	0	2,036,520.00
70132 - Overall Planning and Statistical Services	0	0	362,048.00
70132 - Overall Planning and Statistical Services	0	0	407,304.00
70132 - Overall Planning and Statistical Services	0	0	1,074,830.00
70132 - Overall Planning and Statistical Services	0	0	25,217,109.83
70132 - Overall Planning and Statistical Services	4,000,000.00	2,779,270.00	9,000,000.00
70112 - Financial and Fiscal Affairs	50,000,000.00	1,385,000.00	8,000,000.00
70112 - Financial and Fiscal Affairs	354,072,550.75	0	49,000,000.00
70112 - Financial and Fiscal Affairs	15,927,449.25	0	55,000,000.00
70112 - Financial and Fiscal Affairs	5,000,000.00	0	53,877,240.00
70112 - Financial and Fiscal Affairs	0	0	56,406,801.36
70112 - Financial and Fiscal Affairs	0	0	53,877,240.90
70112 - Financial and Fiscal Affairs	0	0	1,005,000.00
70112 - Financial and Fiscal Affairs	0	0	37,825,664.74

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>0</u>	<u>0</u>	<u>2,898,195,244.00</u>
70112 - Financial and Fiscal Affairs	0	0	405,000,000.00
70112 - Financial and Fiscal Affairs	0	0	11,606,588.00
70112 - Financial and Fiscal Affairs	0	0	852,000,000.00
70112 - Financial and Fiscal Affairs	0	0	109,650,000.00
70112 - Financial and Fiscal Affairs	0	0	8,000,000.00
70112 - Financial and Fiscal Affairs	0	0	12,500,000.00
70112 - Financial and Fiscal Affairs	0	0	800,000.00
70112 - Financial and Fiscal Affairs	0	0	800,000.00
70112 - Financial and Fiscal Affairs	0	0	3,172,500.00
70112 - Financial and Fiscal Affairs	0	0	45,900,000.00
70112 - Financial and Fiscal Affairs	0	0	64,000,000.00

70112 - Financial and Fiscal Affairs	0	0	4,500,000.00
70112 - Financial and Fiscal Affairs	0	0	243,153,655.00
70112 - Financial and Fiscal Affairs	0	0	244,500,000.00
70112 - Financial and Fiscal Affairs	0	0	529,250,001.00
70112 - Financial and Fiscal Affairs	0	0	17,300,000.00
70112 - Financial and Fiscal Affairs	0	0	8,000,000.00
70112 - Financial and Fiscal Affairs	0	0	8,000,000.00
70112 - Financial and Fiscal Affairs	0	0	187,500,000.00
70112 - Financial and Fiscal Affairs	0	0	375,000.00
70112 - Financial and Fiscal Affairs	0	0	2,375,000.00
70112 - Financial and Fiscal Affairs	0	0	139,812,500.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>50,000,000.00</u>	<u>7,806,337.50</u>	<u>125,437,588.42</u>
70112 - Financial and Fiscal Affairs	0	0	5,173,728.32
70112 - Financial and Fiscal Affairs	0	0	29,416,400.00
70112 - Financial and Fiscal Affairs	6,877,500.00	2,167,500.00	6,935,482.00
70112 - Financial and Fiscal Affairs	1,501,500.00	586,587.50	2,351,120.00
70112 - Financial and Fiscal Affairs	1,890,000.00	345,000.00	2,602,220.00
70112 - Financial and Fiscal Affairs	3,465,000.00	964,000.00	1,527,390.00
70112 - Financial and Fiscal Affairs	4,264,500.00	2,639,500.00	53,832,012.00
70112 - Financial and Fiscal Affairs	3,001,500.00	1,103,750.00	3,405,514.00
70112 - Financial and Fiscal Affairs	0	0	1,448,192.00
70112 - Financial and Fiscal Affairs	0	0	4,469,030.00
70112 - Financial and Fiscal Affairs	0	0	2,194,916.00
70112 - Financial and Fiscal Affairs	0	0	360,916.60
70112 - Financial and Fiscal Affairs	29,000,000.00	0	11,720,667.50

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
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	<u>330,000,000.00</u>	<u>0</u>	<u>600,149,578.42</u>
70112 - Financial and Fiscal Affairs	54,153,333.30	0	40,395,949.77
70112 - Financial and Fiscal Affairs	5,964,000.00	0	14,962,765.00
70112 - Financial and Fiscal Affairs	242,666,666.70	0	465,770,566.45
70112 - Financial and Fiscal Affairs	11,949,000.00	0	30,095,240.00
70112 - Financial and Fiscal Affairs	2,520,000.00	0	2,715,360.00
70112 - Financial and Fiscal Affairs	0	0	1,583,960.00
70112 - Financial and Fiscal Affairs	3,528,000.00	0	3,448,507.20
70112 - Financial and Fiscal Affairs	1,512,000.00	0	1,629,216.00
70112 - Financial and Fiscal Affairs	0	0	5,442,034.00
70112 - Financial and Fiscal Affairs	0	0	1,074,830.00
70112 - Financial and Fiscal Affairs	0	0	25,450,770.00
70112 - Financial and Fiscal Affairs	7,707,000.00	0	7,218,332.00
70112 - Financial and Fiscal Affairs	0	0	362,048.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>200,000,000.00</u>	<u>13,011,240.00</u>	<u>731,929,891.11</u>
70411 - General Economic and Commercial Affairs	10,000,000.00	0	125,419,435.65
70411 - General Economic and Commercial Affairs	84,200,560.40	0	206,458,000.00
70411 - General Economic and Commercial Affairs	0	0	226,280.00
70411 - General Economic and Commercial Affairs	69,416,667.60	0	76,909,040.46
70411 - General Economic and Commercial Affairs	3,850,000.00	0	5,250,000.00
70411 - General Economic and Commercial Affairs	3,552,360.00	1,223,000.00	5,631,794.00
70411 - General Economic and Commercial Affairs	981,750.00	195,000.00	1,346,366.00
70411 - General Economic and Commercial Affairs	2,058,000.00	988,490.00	1,900,752.00
70411 - General Economic and Commercial Affairs	1,000,000.00	680,000.00	124,454.00
70411 - General Economic and Commercial Affairs	126,000.00	0	269,273.20
70411 - General Economic and Commercial Affairs	58,800.00	0	67,884.00
70411 - General Economic and Commercial Affairs	11,129,062.00	2,037,700.00	199,407,521.00
70411 - General Economic and Commercial Affairs	8,400,000.00	5,629,050.00	984,318.00
70411 - General Economic and Commercial Affairs	5,226,800.00	2,258,000.00	791,980.00

70411 - General Economic and Commercial Affairs	0	0	791,980.00
70411 - General Economic and Commercial Affairs	0	0	226,280.00
70411 - General Economic and Commercial Affairs	0	0	149,344.80
70411 - General Economic and Commercial Affairs	0	0	475,188.00
70411 - General Economic and Commercial Affairs	0	0	105,500,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>0</u>	<u>0</u>	<u>116,280,002.00</u>
70411 - General Economic and Commercial Affairs	0	0	61,200,000.00
70411 - General Economic and Commercial Affairs	0	0	13,630,000.00
70411 - General Economic and Commercial Affairs	0	0	684,000.00
70411 - General Economic and Commercial Affairs	0	0	1,794,000.42
70411 - General Economic and Commercial Affairs	0	0	7,906,000.78
70411 - General Economic and Commercial Affairs	0	0	31,066,000.80

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>20,000,000.00</u>	<u>0</u>	<u>75,793,001.22</u>
70411 - General Economic and Commercial Affairs	0	0	10,000,000.00
70411 - General Economic and Commercial Affairs	2,680,000.00	0	6,000,000.00
70411 - General Economic and Commercial Affairs	0	0	24,851,560.69
70411 - General Economic and Commercial Affairs	1,974,000.00	0	7,476,000.00
70411 - General Economic and Commercial Affairs	535,500.00	0	714,673.00
70411 - General Economic and Commercial Affairs	0	0	117,665.00
70411 - General Economic and Commercial Affairs	793,800.00	0	428,800.00
70411 - General Economic and Commercial Affairs	0	0	557,802.82
70411 - General Economic and Commercial Affairs	231,000.00	0	127,454.00
70411 - General Economic and Commercial Affairs	1,214,400.00	0	1,200,000.00
70411 - General Economic and Commercial Affairs	367,500.00	0	816,792.00
70411 - General Economic and Commercial Affairs	98,700.00	0	254,565.00

70411 - General Economic and Commercial Affairs	2,500,000.00	0	2,075,000.00
70411 - General Economic and Commercial Affairs	142,800.00	0	211,571.80
70411 - General Economic and Commercial Affairs	2,400,000.00	0	3,107,260.20
70411 - General Economic and Commercial Affairs	2,111,651.32	0	5,338,362.49
70411 - General Economic and Commercial Affairs	2,359,418.26	0	5,964,730.00
70411 - General Economic and Commercial Affairs	1,091,993.74	0	2,760,616.00
70411 - General Economic and Commercial Affairs	138,736.91	0	350,734.00
70411 - General Economic and Commercial Affairs	971,158.36	0	2,455,138.00
70411 - General Economic and Commercial Affairs	67,130.76	0	169,711.22
70411 - General Economic and Commercial Affairs	322,210.65	0	814,565.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>0</u>	<u>0</u>	<u>146,576,317.07</u>
70411 - General Economic and Commercial Affairs	0	0	26,000,000.00
70411 - General Economic and Commercial Affairs	0	0	77,170,635.84
70411 - General Economic and Commercial Affairs	0	0	2,193,000.00
70411 - General Economic and Commercial Affairs	0	0	618,504.00
70411 - General Economic and Commercial Affairs	0	0	58,832.80
70411 - General Economic and Commercial Affairs	0	0	407,304.00
70411 - General Economic and Commercial Affairs	0	0	557,802.83
70411 - General Economic and Commercial Affairs	0	0	247,995.00
70411 - General Economic and Commercial Affairs	0	0	101,826.00
70411 - General Economic and Commercial Affairs	0	0	211,571.80
70411 - General Economic and Commercial Affairs	0	0	10,850,185.20
70411 - General Economic and Commercial Affairs	0	0	2,346,642.27
70411 - General Economic and Commercial Affairs	0	0	1,781,161.33
70411 - General Economic and Commercial Affairs	0	0	1,221,912.00
70411 - General Economic and Commercial Affairs	0	0	1,538,704.00
70411 - General Economic and Commercial Affairs	0	0	1,595,274.00
70411 - General Economic and Commercial Affairs	0	0	1,800,000.00
70411 - General Economic and Commercial Affairs	0	0	113,140.00

70411 - General Economic and Commercial Affairs	0	0	661,826.00
70411 - General Economic and Commercial Affairs	0	0	2,100,000.00
70411 - General Economic and Commercial Affairs	0	0	15,000,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>50,000,000.00</u>	<u>919,400.00</u>	<u>70,489,262.70</u>
70411 - General Economic and Commercial Affairs	1,000,000.00	0	6,000,000.00
70411 - General Economic and Commercial Affairs	18,550,733.10	329,100.00	25,173,154.31
70411 - General Economic and Commercial Affairs	1,000,000.00	0	0
70411 - General Economic and Commercial Affairs	0	0	786,323.00
70411 - General Economic and Commercial Affairs	18,666,666.90	0	24,851,560.69
70411 - General Economic and Commercial Affairs	1,470,000.00	145,000.00	2,138,346.00
70411 - General Economic and Commercial Affairs	472,500.00	0	437,851.80
70411 - General Economic and Commercial Affairs	294,000.00	0	316,792.00
70411 - General Economic and Commercial Affairs	183,750.00	0	534,586.50
70411 - General Economic and Commercial Affairs	3,000,000.00	0	4,700,000.00
70411 - General Economic and Commercial Affairs	1,470,000.00	445,300.00	543,072.00
70411 - General Economic and Commercial Affairs	2,966,250.00	0	2,573,935.00
70411 - General Economic and Commercial Affairs	94,500.00	0	239,856.80
70411 - General Economic and Commercial Affairs	0	0	425,406.40
70411 - General Economic and Commercial Affairs	0	0	1,357,680.00
70411 - General Economic and Commercial Affairs	184,800.00	0	156,133.20
70411 - General Economic and Commercial Affairs	646,800.00	0	254,565.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>177,018,123.78</u>	<u>831,850.00</u>	<u>631,315,216.79</u>
70411 - General Economic and Commercial Affairs	127,350,000.00	0	511,500,000.00
70411 - General Economic and Commercial Affairs	1,530,000.00	831,850.00	5,521,725.59
70411 - General Economic and Commercial Affairs	0	0	509,130.00

70411 - General Economic and Commercial Affairs	37,333,333.80	0	89,923,410.40
70411 - General Economic and Commercial Affairs	0	0	3,360,000.00
70411 - General Economic and Commercial Affairs	866,250.00	0	435,589.00
70411 - General Economic and Commercial Affairs	178,500.00	0	384,676.00
70411 - General Economic and Commercial Affairs	176,600.00	0	1,267,168.00
70411 - General Economic and Commercial Affairs	0	0	135,768.00
70411 - General Economic and Commercial Affairs	0	0	76,935.20
70411 - General Economic and Commercial Affairs	0	0	76,935.20
70411 - General Economic and Commercial Affairs	353,750.00	0	1,086,144.00
70411 - General Economic and Commercial Affairs	2,364,600.00	0	2,205,098.60
70411 - General Economic and Commercial Affairs	0	0	1,221,912.00
70411 - General Economic and Commercial Affairs	1,001,700.00	0	644,898.00
70411 - General Economic and Commercial Affairs	0	0	248,908.00
70411 - General Economic and Commercial Affairs	0	0	660,737.60
70411 - General Economic and Commercial Affairs	0	0	282,850.00
70411 - General Economic and Commercial Affairs	0	0	235,331.20
70411 - General Economic and Commercial Affairs	5,863,389.98	0	11,538,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>0</u>	<u>0</u>	<u>200,000,000.00</u>
70411 - General Economic and Commercial Affairs	0	0	176,000,000.00
70411 - General Economic and Commercial Affairs	0	0	24,000,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>16,953,745.50</u>	<u>7,359,375.00</u>	<u>540,000,000.00</u>
70831 - Broadcasting and Publishing Services	840,000.00	0	6,668,258.01
70831 - Broadcasting and Publishing Services	0	0	62,782,890.17
70831 - Broadcasting and Publishing Services	3,966,000.00	2,725,000.00	10,716,620.80
70831 - Broadcasting and Publishing Services	525,000.00	480,000.00	158,396.00

70831 - Broadcasting and Publishing Services	0	0	520,444.00
70831 - Broadcasting and Publishing Services	0	0	4,500,000.00
70831 - Broadcasting and Publishing Services	3,480,745.50	0	19,140,709.01
70831 - Broadcasting and Publishing Services	6,000,000.00	2,392,375.00	208,921,493.21
70831 - Broadcasting and Publishing Services	2,142,000.00	1,762,000.00	1,298,847.20
70831 - Broadcasting and Publishing Services	0	0	2,783,244.00
70831 - Broadcasting and Publishing Services	0	0	791,980.00
70831 - Broadcasting and Publishing Services	0	0	3,606,903.20
70831 - Broadcasting and Publishing Services	0	0	218,110,214.40

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>548,120,469.05</u>	<u>39,389,300.00</u>	<u>706,957,698.35</u>
70451 - Road Transport	10,750,000.00	0	55,240,000.00
70451 - Road Transport	0	0	75,000,000.00
70451 - Road Transport	187,271,768.35	35,000,000.00	18,000,000.00
70451 - Road Transport	11,000,000.00	0	15,000,000.00
70451 - Road Transport	172,000,000.00	1,377,000.00	225,000,000.00
70451 - Road Transport	102,500,000.00	0	130,169,869.49
70451 - Road Transport	56,000,000.70	0	136,437,029.76
70451 - Road Transport	1,525,500.00	696,000.00	2,138,346.00
70451 - Road Transport	892,500.00	0	865,521.00
70451 - Road Transport	0	0	72,409.60
70451 - Road Transport	1,766,100.00	849,000.00	950,376.00
70451 - Road Transport	126,000.00	0	201,000.00
70451 - Road Transport	0	0	152,739.00
70451 - Road Transport	0	0	76,369.50
70451 - Road Transport	1,504,000.00	68,800.00	995,632.00
70451 - Road Transport	0	0	5,430,720.00
70451 - Road Transport	1,260,000.00	1,260,000.00	6,788,400.00
70451 - Road Transport	0	0	367,705.00
70451 - Road Transport	0	0	987,712.20

70451 - Road Transport	0	0	1,425,564.00
70451 - Road Transport	0	0	253,433.60
70451 - Road Transport	1,524,600.00	138,500.00	529,495.20
70451 - Road Transport	0	0	950,376.00
70451 - Road Transport	0	0	7,000,000.00
70451 - Road Transport	0	0	2,225,000.00
70451 - Road Transport	0	0	20,700,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>50,000,000.00</u>	<u>0</u>	<u>70,489,262.70</u>
70451 - Road Transport	0	0	2,000,000.00
70451 - Road Transport	25,737,883.10	0	13,515,174.99
70451 - Road Transport	231,000.00	0	0
70451 - Road Transport	18,666,666.90	0	49,703,121.39
70451 - Road Transport	724,500.00	0	1,581,244.64
70451 - Road Transport	193,200.00	0	458,443.28
70451 - Road Transport	294,000.00	0	260,222.00
70451 - Road Transport	0	0	49,781.60
70451 - Road Transport	2,076,900.00	0	1,946,008.00
70451 - Road Transport	675,350.00	0	9,051.20
70451 - Road Transport	787,360.00	0	362,048.00
70451 - Road Transport	365,250.00	0	407,304.00
70451 - Road Transport	247,890.00	0	196,863.60

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>100,000,000.00</u>	<u>995,000.00</u>	<u>150,000,000.00</u>
70451 - Road Transport	7,530,464.58	0	34,000,320.88
70451 - Road Transport	43,166,671.80	0	76,516,647.40
70451 - Road Transport	2,116,800.00	0	1,261,737.28

70451 - Road Transport	756,000.00	0	388,749.04
70451 - Road Transport	0	0	260,222.00
70451 - Road Transport	151,200.00	0	128,979.60
70451 - Road Transport	839,550.00	0	0
70451 - Road Transport	42,749,213.62	995,000.00	34,907,876.40
70451 - Road Transport	621,600.00	0	610,956.00
70451 - Road Transport	598,500.00	0	616,613.00
70451 - Road Transport	483,000.00	0	438,983.20
70451 - Road Transport	735,000.00	0	868,915.20
70451 - Road Transport	252,000.00	0	0

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>62,934,142,426.10</u>	<u>15,588,512,541.66</u>	<u>49,990,686,788.65</u>
70443 - Construction	524,000,000.00	12,424,337.76	20,000,000.00
70443 - Construction	49,881,429,068.85	9,012,852,890.12	35,306,573,361.12
70443 - Construction	0	0	4,000,000,000.00
70443 - Construction	88,666,667.25	0	57,550,982.65
70443 - Construction	12,799,000.00	0	6,222,700.00
70443 - Construction	1,338,750.00	0	971,872.60
70443 - Construction	2,940,000.00	0	1,583,960.00
70443 - Construction	135,500.00	0	140,180.46
70443 - Construction	52,500,000.00	0	52,500,000.00
70443 - Construction	1,338,750.00	0	712,782.00
70443 - Construction	6,403,500.00	0	4,299,320.00
70443 - Construction	0	0	2,715,360.00
70443 - Construction	2,000,000.00	0	2,330,684.00
70443 - Construction	7,000,000,000.00	6,563,235,313.78	9,535,085,585.82
70443 - Construction	5,360,591,190.00	0	1,000,000,000.00

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Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>1,181,273,334.45</u>	<u>31,146,984.00</u>	<u>4,000,066,447.16</u>
70443 - Construction	5,000,000.00	438,000.00	0
70443 - Construction	75,000,000.00	0	0
70443 - Construction	696,000,000.00	21,760,184.00	1,335,479,737.14
70443 - Construction	100,000,000.00	986,100.00	265,625,000.00
70443 - Construction	245,000,000.00	3,803,500.00	333,595,000.00
70443 - Construction	3,273,850.65	0	0
70443 - Construction	174,300.00	0	192,338.00
70443 - Construction	37,333,333.80	0	51,011,098.27
70443 - Construction	1,764,000.00	978,000.00	2,765,141.60
70443 - Construction	420,000.00	0	480,845.00
70443 - Construction	0	0	45,256.00
70443 - Construction	1,176,000.00	0	950,376.00
70443 - Construction	257,250.00	0	446,903.00
70443 - Construction	269,050.00	0	226,280.00
70443 - Construction	142,800.00	0	153,870.40
70443 - Construction	4,732,750.00	1,882,950.00	1,221,912.00
70443 - Construction	0	0	633,584.00
70443 - Construction	8,000,000.00	0	271,536.00
70443 - Construction	0	0	395,990.00
70443 - Construction	2,730,000.00	1,298,250.00	373,362.00
70443 - Construction	0	0	282,850.00
70443 - Construction	0	0	305,478.00
70443 - Construction	0	0	475,188.00
70443 - Construction	0	0	1,391,964,000.00
70443 - Construction	0	0	134,375,000.00
70443 - Construction	0	0	478,795,701.75

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
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	<u>5,000,000,000.00</u>	<u>156,525,661.57</u>	<u>1,033,155,416.83</u>
70443 - Construction	3,814,699,866.20	156,525,661.57	938,940,618.56
70443 - Construction	2,635,000.00	0	18,203,700.00
70443 - Construction	37,333,333.80	0	51,011,098.27
70443 - Construction	222,600.00	0	0
70443 - Construction	109,200.00	0	0
70443 - Construction	1,145,000,000.00	0	25,000,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>250,000,000.00</u>	<u>103,871,439.70</u>	<u>1,939,244,025.97</u>
70435 - Electricity	0	0	49,500,000.00
70435 - Electricity	242,075,880.00	103,871,439.70	1,199,808,797.37
70435 - Electricity	5,000,000.00	0	107,825,249.68
70435 - Electricity	0	0	23,543,583.82
70435 - Electricity	483,000.00	0	1,968,636.00
70435 - Electricity	236,250.00	0	709,387.80
70435 - Electricity	84,000.00	0	181,024.00
70435 - Electricity	378,000.00	0	1,040,888.00
70435 - Electricity	250,000.00	0	0
70435 - Electricity	206,640.00	0	161,224.50
70435 - Electricity	100,800.00	0	0
70435 - Electricity	949,180.00	0	0
70435 - Electricity	236,250.00	0	390,333.00
70435 - Electricity	0	0	2,873,756.00
70435 - Electricity	0	0	294,164.00
70435 - Electricity	0	0	322,449.00
70435 - Electricity	0	0	475,188.00
70435 - Electricity	0	0	149,344.80
70435 - Electricity	0	0	500,000,000.00
70435 - Electricity	0	0	50,000,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>100,420,754.50</u>	<u>49,378,900.00</u>	<u>716,170,713.50</u>
70821 - Cultural Services	0	0	28,000,000.00
70821 - Cultural Services	0	0	200,000,000.00
70821 - Cultural Services	43,708,244.40	38,776,375.00	457,159,476.08
70821 - Cultural Services	2,888,460.02	835,000.00	2,489,080.00
70821 - Cultural Services	472,500.00	0	933,405.00
70821 - Cultural Services	2,116,800.00	0	983,186.60
70821 - Cultural Services	0	0	1,859,342.76
70821 - Cultural Services	1,200,000.00	0	316,792.00
70821 - Cultural Services	0	0	62,227.00
70821 - Cultural Services	0	0	220,509.86
70821 - Cultural Services	157,500.00	0	910,777.00
70821 - Cultural Services	105,000.00	0	1,375,442.98
70821 - Cultural Services	0	0	59,398.50
70821 - Cultural Services	2,000,000.00	0	1,244,540.00
70821 - Cultural Services	25,439,250.00	6,019,200.00	13,974,616.22
70821 - Cultural Services	14,594,500.00	2,092,250.00	2,293,913.50
70821 - Cultural Services	0	0	2,025,206.00
70821 - Cultural Services	0	0	1,018,260.00
70821 - Cultural Services	0	0	214,966.00
70821 - Cultural Services	7,738,500.08	1,656,075.00	248,908.00
70821 - Cultural Services	0	0	305,478.00
70821 - Cultural Services	0	0	475,188.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>500,000,000.00</u>	<u>455,712,098.13</u>	<u>840,000,000.00</u>
70611 - Housing Development	257,000,000.00	256,184,485.37	224,627,837.15
70611 - Housing Development	200,008,216.20	198,594,612.76	312,000,000.00

70611 - Housing Development	32,333,333.80	0	39,239,306.36
70611 - Housing Development	3,738,000.00	0	2,914,486.40
70611 - Housing Development	808,500.00	0	665,263.20
70611 - Housing Development	615,300.00	0	162,921.60
70611 - Housing Development	0	0	45,256.00
70611 - Housing Development	63,000.00	0	0
70611 - Housing Development	5,299,250.00	933,000.00	1,074,830.00
70611 - Housing Development	0	0	113,140.00
70611 - Housing Development	134,400.00	0	0
70611 - Housing Development	0	0	100,000,000.00
70611 - Housing Development	0	0	56,156,959.29
70611 - Housing Development	0	0	103,000,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>1,514,336,706.47</u>	<u>436,659,785.93</u>	<u>2,198,000,000.00</u>
70611 - Housing Development	12,000,000.00	0	26,641,040.46
70611 - Housing Development	1,437,586,698.77	436,659,785.93	1,612,500,000.00
70611 - Housing Development	64,750,007.70	0	58,858,959.54
70611 - Housing Development	0	0	500,000,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>1,300,000,000.00</u>	<u>468,166,783.76</u>	<u>1,813,999,724.26</u>
70611 - Housing Development	46,300,851.47	1,012,000.00	3,500,000.00
70611 - Housing Development	802,797,072.98	270,306,483.76	391,826,814.40
70611 - Housing Development	273,647,525.96	155,125,000.00	475,500,000.00
70611 - Housing Development	78,228,226.51	26,503,300.00	108,503,000.00
70611 - Housing Development	14,672,500.00	14,150,000.00	88,000,000.00
70611 - Housing Development	45,934,349.63	0	45,000,000.00
70611 - Housing Development	672,000.00	0	724,096.00

70611 - Housing Development	25,083,333.45	0	72,592,716.76
70611 - Housing Development	1,029,000.00	0	3,507,340.00
70611 - Housing Development	735,000.00	0	3,129,070.00
70611 - Housing Development	588,000.00	0	780,666.00
70611 - Housing Development	0	0	0
70611 - Housing Development	1,086,750.00	0	1,459,506.00
70611 - Housing Development	0	0	157,830.30
70611 - Housing Development	269,050.00	0	0
70611 - Housing Development	1,642,800.00	0	1,576,935.20
70611 - Housing Development	1,434,600.00	0	6,099,642.00
70611 - Housing Development	1,569,750.00	0	2,028,600.20
70611 - Housing Development	299,200.00	60,000.00	2,715,360.00
70611 - Housing Development	812,000.00	0	1,357,680.00
70611 - Housing Development	193,200.00	130,000.00	554,386.00
70611 - Housing Development	812,700.00	880,000.00	1,583,960.00
70611 - Housing Development	278,290.00	0	244,382.40
70611 - Housing Development	163,800.00	0	157,739.00
70611 - Housing Development	1,750,000.00	0	3,000,000.00
70611 - Housing Development	0	0	450,000,000.00
70611 - Housing Development	0	0	150,000,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>3,000,000,000.00</u>	<u>949,405,480.73</u>	<u>5,339,999,386.40</u>
70611 - Housing Development	0	0	30,000,000.00
70611 - Housing Development	351,057,353.12	12,682,000.00	572,500,000.00
70611 - Housing Development	9,690,000.00	0	5,000,000.00
70611 - Housing Development	109,211,500.00	56,439,067.55	125,000,000.00
70611 - Housing Development	66,529,406.00	55,000,000.00	50,000,000.00
70611 - Housing Development	56,760,000.00	34,575,812.50	100,000,000.00
70611 - Housing Development	20,000,000.00	0	62,500,000.00
70611 - Housing Development	0	0	75,000,000.00

70611 - Housing Development	22,000,000.00	11,635,137.50	25,000,000.00
70611 - Housing Development	0	0	44,000,000.00
70611 - Housing Development	179,083,334.85	0	94,174,335.26
70611 - Housing Development	0	0	750,000.00
70611 - Housing Development	1,500,000.00	0	750,000.00
70611 - Housing Development	0	0	5,036,992.80
70611 - Housing Development	0	0	819,133.60
70611 - Housing Development	0	0	1,018,260.00
70611 - Housing Development	12,705,955.37	3,133,900.00	10,000,000.00
70611 - Housing Development	14,500,000.00	0	20,000,000.00
70611 - Housing Development	60,000,000.00	6,046,485.00	261,825,664.74
70611 - Housing Development	2,038,293,713.66	769,893,078.18	3,791,625,000.00
70611 - Housing Development	32,340,737.00	0	20,000,000.00
70611 - Housing Development	21,940,000.00	0	25,000,000.00
70611 - Housing Development	4,388,000.00	0	20,000,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>0</u>	<u>0</u>	<u>60,000,000.00</u>
70611 - Housing Development	0	0	60,000,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>873,308,742.65</u>	<u>928,890,385.93</u>	<u>8,442,601,645.04</u>
70631 - Water Supply	2,592,900.00	0	3,031,100.00
70631 - Water Supply	20,000,000.00	0	600,322,208.16
70631 - Water Supply	836,990,542.65	928,830,385.93	7,830,755,487.88
70631 - Water Supply	2,400,000.00	0	2,700,000.00
70631 - Water Supply	4,835,250.00	0	2,998,210.00
70631 - Water Supply	1,039,500.00	60,000.00	656,212.00
70631 - Water Supply	588,000.00	0	407,304.00

70631 - Water Supply	75,000.00	0	0
70631 - Water Supply	2,271,750.00	0	0
70631 - Water Supply	132,300.00	0	0
70631 - Water Supply	147,000.00	0	0
70631 - Water Supply	420,000.00	0	220,623.00
70631 - Water Supply	42,000.00	0	0
70631 - Water Supply	1,774,500.00	0	808,500.00
70631 - Water Supply	0	0	702,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>232,808,104.18</u>	<u>89,526,800.00</u>	<u>1,079,732,778.39</u>
70631 - Water Supply	213,758,187.28	89,526,800.00	1,026,939,725.13
70631 - Water Supply	18,666,666.90	0	51,011,098.26
70631 - Water Supply	73,500.00	0	712,782.00
70631 - Water Supply	44,100.00	0	135,768.00
70631 - Water Supply	155,400.00	0	350,734.00
70631 - Water Supply	36,750.00	0	39,599.00
70631 - Water Supply	29,400.00	0	0
70631 - Water Supply	44,100.00	0	0
70631 - Water Supply	0	0	543,072.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>150,000,000.00</u>	<u>25,307,498.00</u>	<u>1,142,000,000.00</u>
70651 - R&D Housing and Community Amenities	0	0	10,000,000.00
70651 - R&D Housing and Community Amenities	840,000.00	0	497,816.00
70651 - R&D Housing and Community Amenities	18,666,666.90	16,900,000.00	318,622,312.14
70651 - R&D Housing and Community Amenities	4,494,000.00	637,000.00	3,710,992.00
70651 - R&D Housing and Community Amenities	1,102,500.00	367,000.00	885,207.36
70651 - R&D Housing and Community Amenities	883,050.00	0	1,538,704.00

70651 - R&D Housing and Community Amenities	1,179,033.10	0	460,000.00
70651 - R&D Housing and Community Amenities	183,750.00	0	424,275.00
70651 - R&D Housing and Community Amenities	16,495,750.00	3,341,000.00	596,970,546.30
70651 - R&D Housing and Community Amenities	5,155,250.00	3,759,750.00	1,477,608.40
70651 - R&D Housing and Community Amenities	0	0	1,572,646.00
70651 - R&D Housing and Community Amenities	0	0	543,072.00
70651 - R&D Housing and Community Amenities	0	0	658,474.80
70651 - R&D Housing and Community Amenities	0	0	995,632.00
70651 - R&D Housing and Community Amenities	0	0	282,850.00
70651 - R&D Housing and Community Amenities	0	0	384,676.00
70651 - R&D Housing and Community Amenities	0	0	475,188.00
70651 - R&D Housing and Community Amenities	76,000,000.00	302,748.00	0
70651 - R&D Housing and Community Amenities	25,000,000.00	0	202,500,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	400,000,000.00	77,861,400.00	524,991,206.43
70651 - R&D Housing and Community Amenities	260,190,832.10	58,553,000.00	198,770,000.00
70651 - R&D Housing and Community Amenities	70,000,000.00	19,308,400.00	150,000,000.00
70651 - R&D Housing and Community Amenities	1,491,000.00	0	3,500,000.00
70651 - R&D Housing and Community Amenities	43,166,671.80	0	129,487,095.03
70651 - R&D Housing and Community Amenities	0	0	480,000.00
70651 - R&D Housing and Community Amenities	442,080.00	0	4,688,521.60
70651 - R&D Housing and Community Amenities	136,500.00	0	3,110,218.60
70651 - R&D Housing and Community Amenities	264,600.00	0	0
70651 - R&D Housing and Community Amenities	225,000.00	0	1,149,502.40
70651 - R&D Housing and Community Amenities	0	0	490,000.00
70651 - R&D Housing and Community Amenities	0	0	142,556.40
70651 - R&D Housing and Community Amenities	226,800.00	0	0
70651 - R&D Housing and Community Amenities	94,500.00	0	4,815,803.80
70651 - R&D Housing and Community Amenities	0	0	197,995.00
70651 - R&D Housing and Community Amenities	22,670,016.10	0	20,709,244.60

70651 - R&D Housing and Community Amenities	840,000.00	0	3,467,741.00
70651 - R&D Housing and Community Amenities	0	0	1,612,245.00
70651 - R&D Housing and Community Amenities	0	0	169,710.00
70651 - R&D Housing and Community Amenities	0	0	2,149,660.00
70651 - R&D Housing and Community Amenities	252,000.00	0	50,913.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>0</u>	<u>0</u>	<u>413,887,650.00</u>
70651 - R&D Housing and Community Amenities	0	0	106,750,000.00
70651 - R&D Housing and Community Amenities	0	0	140,600,000.00
70651 - R&D Housing and Community Amenities	0	0	27,900,000.00
70651 - R&D Housing and Community Amenities	0	0	18,940,000.00
70651 - R&D Housing and Community Amenities	0	0	16,500,000.00
70651 - R&D Housing and Community Amenities	0	0	90,269,900.00
70651 - R&D Housing and Community Amenities	0	0	6,777,750.00
70651 - R&D Housing and Community Amenities	0	0	2,400,000.00
70651 - R&D Housing and Community Amenities	0	0	3,750,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>0</u>	<u>17,904,000.00</u>	<u>187,832,000.00</u>
70651 - R&D Housing and Community Amenities	0	0	27,500,000.00
70651 - R&D Housing and Community Amenities	0	0	18,000,000.00
70651 - R&D Housing and Community Amenities	0	16,900,000.00	30,600,000.00
70651 - R&D Housing and Community Amenities	0	637,000.00	12,600,000.00
70651 - R&D Housing and Community Amenities	0	367,000.00	1,164,000.00
70651 - R&D Housing and Community Amenities	0	0	10,368,000.00
70651 - R&D Housing and Community Amenities	0	0	87,600,000.00

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Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>100,000,000.00</u>	<u>22,946,511.62</u>	<u>233,000,000.00</u>
70651 - R&D Housing and Community Amenities	20,184,833.10	5,581,395.34	65,000,000.00
70651 - R&D Housing and Community Amenities	20,000,000.00	0	2,079,649.27
70651 - R&D Housing and Community Amenities	15,000,000.00	0	26,907,354.70
70651 - R&D Housing and Community Amenities	18,666,666.90	16,900,000.00	102,022,196.53
70651 - R&D Housing and Community Amenities	766,500.00	0	3,801,504.00
70651 - R&D Housing and Community Amenities	420,000.00	0	3,226,752.80
70651 - R&D Housing and Community Amenities	0	0	1,245,671.40
70651 - R&D Housing and Community Amenities	0	0	142,556.40
70651 - R&D Housing and Community Amenities	0	0	890,977.50
70651 - R&D Housing and Community Amenities	294,000.00	0	3,596,720.60
70651 - R&D Housing and Community Amenities	1,556,000.00	155,038.76	887,017.60
70651 - R&D Housing and Community Amenities	1,556,000.00	155,038.76	2,149,660.00
70651 - R&D Housing and Community Amenities	1,556,000.00	155,038.76	1,049,939.20
70651 - R&D Housing and Community Amenities	20,000,000.00	0	20,000,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>0</u>	<u>0</u>	<u>200,000,000.00</u>
70651 - R&D Housing and Community Amenities	0	0	32,000,000.00
70651 - R&D Housing and Community Amenities	0	0	50,000,000.00
70651 - R&D Housing and Community Amenities	0	0	9,407,354.70
70651 - R&D Housing and Community Amenities	0	0	76,516,647.40
70651 - R&D Housing and Community Amenities	0	0	2,460,795.00
70651 - R&D Housing and Community Amenities	0	0	1,052,202.00
70651 - R&D Housing and Community Amenities	0	0	1,245,671.40
70651 - R&D Housing and Community Amenities	0	0	142,556.40
70651 - R&D Housing and Community Amenities	0	0	890,977.50
70651 - R&D Housing and Community Amenities	0	0	2,115,718.00
70651 - R&D Housing and Community Amenities	0	0	642,635.20

70651 - R&D Housing and Community Amenities	0	0	2,149,660.00
70651 - R&D Housing and Community Amenities	0	0	1,375,782.40
70651 - R&D Housing and Community Amenities	0	0	20,000,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>0</u>	<u>0</u>	<u>200,000,000.00</u>
70651 - R&D Housing and Community Amenities	0	0	50,000,000.00
70651 - R&D Housing and Community Amenities	0	0	41,407,354.70
70651 - R&D Housing and Community Amenities	0	0	76,516,647.40
70651 - R&D Housing and Community Amenities	0	0	2,460,795.00
70651 - R&D Housing and Community Amenities	0	0	1,052,202.00
70651 - R&D Housing and Community Amenities	0	0	1,245,671.40
70651 - R&D Housing and Community Amenities	0	0	142,556.40
70651 - R&D Housing and Community Amenities	0	0	890,977.50
70651 - R&D Housing and Community Amenities	0	0	2,115,718.00
70651 - R&D Housing and Community Amenities	0	0	642,635.20
70651 - R&D Housing and Community Amenities	0	0	2,149,660.00
70651 - R&D Housing and Community Amenities	0	0	1,375,782.40
70651 - R&D Housing and Community Amenities	0	0	20,000,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>20,000,000.00</u>	<u>0</u>	<u>33,467,543.38</u>
70331 - Justice & Law Courts	6,625,200.00	0	1,919,444.64
70331 - Justice & Law Courts	756,000.00	0	791,980.00
70331 - Justice & Law Courts	0	0	21,965,317.92
70331 - Justice & Law Courts	1,503,600.00	0	1,086,144.00
70331 - Justice & Law Courts	446,250.00	0	480,845.00
70331 - Justice & Law Courts	73,500.00	0	79,198.00
70331 - Justice & Law Courts	882,000.00	0	926,100.00

70331 - Justice & Law Courts	157,500.00	0	0
70331 - Justice & Law Courts	4,549,550.00	0	493,403.54
70331 - Justice & Law Courts	829,750.00	0	905,120.00
70331 - Justice & Law Courts	1,364,950.00	0	1,267,168.00
70331 - Justice & Law Courts	399,800.00	0	197,995.00
70331 - Justice & Law Courts	603,500.00	0	624,532.80
70331 - Justice & Law Courts	941,100.00	0	1,312,424.00
70331 - Justice & Law Courts	324,500.00	0	294,164.00
70331 - Justice & Law Courts	542,800.00	0	543,072.00
70331 - Justice & Law Courts	0	0	343,040.48
70331 - Justice & Law Courts	0	0	237,594.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>0</u>	<u>0</u>	<u>100,000,000.00</u>
70331 - Justice & Law Courts	0	0	73,431,673.22
70331 - Justice & Law Courts	0	0	1,527,390.00
70331 - Justice & Law Courts	0	0	1,663,158.00
70331 - Justice & Law Courts	0	0	2,449,481.00
70331 - Justice & Law Courts	0	0	95,037.60
70331 - Justice & Law Courts	0	0	5,747,512.00
70331 - Justice & Law Courts	0	0	929,671.38
70331 - Justice & Law Courts	0	0	118,797.00
70331 - Justice & Law Courts	0	0	509,130.00
70331 - Justice & Law Courts	0	0	37,336.20
70331 - Justice & Law Courts	0	0	3,050,254.40
70331 - Justice & Law Courts	0	0	1,923,380.00
70331 - Justice & Law Courts	0	0	2,404,225.00
70331 - Justice & Law Courts	0	0	452,560.00
70331 - Justice & Law Courts	0	0	2,715,360.00
70331 - Justice & Law Courts	0	0	1,187,970.00
70331 - Justice & Law Courts	0	0	993,369.20

70331 - Justice & Law Courts	0	0	288,507.00
70331 - Justice & Law Courts	0	0	475,188.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<i>150,000,000.00</i>	<i>3,524,500.00</i>	<i>219,680,000.00</i>
70331 - Justice & Law Courts	80,166,306.12	544,000.00	92,269,285.23
70331 - Justice & Law Courts	50,283,333.45	0	66,052,832.37
70331 - Justice & Law Courts	3,231,750.00	0	5,227,068.00
70331 - Justice & Law Courts	840,000.00	0	351,639.12
70331 - Justice & Law Courts	163,800.00	0	226,280.00
70331 - Justice & Law Courts	588,000.00	0	1,414,250.00
70331 - Justice & Law Courts	300,000.00	0	1,859,342.76
70331 - Justice & Law Courts	0	0	624,306.52
70331 - Justice & Law Courts	1,181,250.00	0	2,489,080.00
70331 - Justice & Law Courts	0	0	994,500.60
70331 - Justice & Law Courts	0	0	2,432,510.00
70331 - Justice & Law Courts	0	0	4,978,160.00
70331 - Justice & Law Courts	11,245,560.43	1,773,000.00	1,070,304.40
70331 - Justice & Law Courts	2,000,000.00	1,207,500.00	882,492.00
70331 - Justice & Law Courts	0	0	2,969,925.00
70331 - Justice & Law Courts	0	0	543,072.00
70331 - Justice & Law Courts	0	0	1,697,100.00
70331 - Justice & Law Courts	0	0	10,000,000.00
70331 - Justice & Law Courts	0	0	72,409.60
70331 - Justice & Law Courts	0	0	1,082,749.80
70331 - Justice & Law Courts	0	0	1,905,277.60
70331 - Justice & Law Courts	0	0	537,415.00
70331 - Justice & Law Courts	0	0	20,000,000.00

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Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>250,000,000.00</u>	<u>33,000,000.00</u>	<u>212,975,276.07</u>
70331 - Justice & Law Courts	63,100,000.00	0	36,284,962.99
70331 - Justice & Law Courts	23,676,218.00	0	15,000,000.00
70331 - Justice & Law Courts	3,416,667.00	0	0
70331 - Justice & Law Courts	3,000,000.00	0	0
70331 - Justice & Law Courts	3,000,000.00	0	8,485,500.00
70331 - Justice & Law Courts	11,778,000.00	0	0
70331 - Justice & Law Courts	114,000,000.00	33,000,000.00	136,029,595.38
70331 - Justice & Law Courts	7,031,500.00	0	2,973,319.20
70331 - Justice & Law Courts	1,417,500.00	0	2,093,090.00
70331 - Justice & Law Courts	0	0	101,826.00
70331 - Justice & Law Courts	4,494,000.00	0	1,895,095.00
70331 - Justice & Law Courts	0	0	339,420.00
70331 - Justice & Law Courts	3,600,000.00	0	0
70331 - Justice & Law Courts	6,646,815.00	0	3,023,666.50
70331 - Justice & Law Courts	0	0	1,114,429.00
70331 - Justice & Law Courts	0	0	197,995.00
70331 - Justice & Law Courts	4,839,300.00	0	905,120.00
70331 - Justice & Law Courts	0	0	2,896,384.00
70331 - Justice & Law Courts	0	0	350,734.00
70331 - Justice & Law Courts	0	0	322,449.00
70331 - Justice & Law Courts	0	0	961,690.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>20,000,000.00</u>	<u>0</u>	<u>40,616,550.42</u>
70411 - General Economic and Commercial Affairs	0	0	35,315,375.72
70411 - General Economic and Commercial Affairs	1,890,000.00	0	1,187,970.00
70411 - General Economic and Commercial Affairs	892,500.00	0	679,405.70
70411 - General Economic and Commercial Affairs	882,000.00	0	862,126.80

70411 - General Economic and Commercial Affairs	0	0	593,985.00
70411 - General Economic and Commercial Affairs	4,433,040.00	0	0
70411 - General Economic and Commercial Affairs	2,514,750.00	0	495,553.20
70411 - General Economic and Commercial Affairs	4,830,000.00	0	1,402,936.00
70411 - General Economic and Commercial Affairs	0	0	79,198.00
70411 - General Economic and Commercial Affairs	4,557,710.00	0	0

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>35,773,350.00</u>	<u>8,507,441.20</u>	<u>183,084,684.34</u>
70811 - Recreational and Sporting Services	2,156,100.00	1,952,227.20	56,120,608.13
70811 - Recreational and Sporting Services	17,200,500.00	1,968,000.00	45,000,000.00
70811 - Recreational and Sporting Services	0	0	1,996,921.00
70811 - Recreational and Sporting Services	2,555,700.00	939,760.00	12,357,009.40
70811 - Recreational and Sporting Services	367,500.00	0	1,078,224.20
70811 - Recreational and Sporting Services	1,323,000.00	0	1,855,496.00
70811 - Recreational and Sporting Services	0	0	15,343.32
70811 - Recreational and Sporting Services	1,670,550.00	643,000.00	34,914,313.49
70811 - Recreational and Sporting Services	10,500,000.00	3,004,454.00	12,162,550.00
70811 - Recreational and Sporting Services	0	0	3,761,905.00
70811 - Recreational and Sporting Services	0	0	3,252,775.00
70811 - Recreational and Sporting Services	0	0	3,563,910.00
70811 - Recreational and Sporting Services	0	0	5,543,860.00
70811 - Recreational and Sporting Services	0	0	19,233.80
70811 - Recreational and Sporting Services	0	0	1,442,535.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>2,134,500.00</u>	<u>926,800.00</u>	<u>16,710,924.35</u>
70811 - Recreational and Sporting Services	0	0	4,300,000.00
70811 - Recreational and Sporting Services	0	0	101,826.00

70811 - Recreational and Sporting Services	0	0	1,190,911.64
70811 - Recreational and Sporting Services	0	0	336,930.92
70811 - Recreational and Sporting Services	0	0	260,222.00
70811 - Recreational and Sporting Services	0	0	118,797.00
70811 - Recreational and Sporting Services	0	0	1,009,208.80
70811 - Recreational and Sporting Services	2,134,500.00	926,800.00	8,555,000.01
70811 - Recreational and Sporting Services	0	0	294,955.98
70811 - Recreational and Sporting Services	0	0	543,072.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>0</u>	<u>0</u>	<u>73,846,415.87</u>
70811 - Recreational and Sporting Services	0	0	50,534,266.53
70811 - Recreational and Sporting Services	0	0	23,312,149.34

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>2,761,500.00</u>	<u>1,503,000.00</u>	<u>150,157,144.96</u>
70811 - Recreational and Sporting Services	146,000.00	120,000.00	11,600,000.00
70811 - Recreational and Sporting Services	0	0	226,280.00
70811 - Recreational and Sporting Services	244,500.00	0	1,255,854.00
70811 - Recreational and Sporting Services	157,500.00	0	676,577.20
70811 - Recreational and Sporting Services	0	0	117,665.60
70811 - Recreational and Sporting Services	0	0	428,800.60
70811 - Recreational and Sporting Services	0	0	305,478.00
70811 - Recreational and Sporting Services	0	0	27,153.60
70811 - Recreational and Sporting Services	0	0	3,000,000.00
70811 - Recreational and Sporting Services	0	0	10,960,000.00
70811 - Recreational and Sporting Services	1,111,900.00	783,000.00	3,382,886.00
70811 - Recreational and Sporting Services	287,500.00	0	905,120.00
70811 - Recreational and Sporting Services	200,000.00	0	678,840.00

70811 - Recreational and Sporting Services	0	0	554,386.00
70811 - Recreational and Sporting Services	0	0	1,244,540.00
70811 - Recreational and Sporting Services	0	0	216,549.96
70811 - Recreational and Sporting Services	0	0	577,014.00
70811 - Recreational and Sporting Services	614,100.00	600,000.00	114,000,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>2,235,000.00</u>	<u>485,000.00</u>	<u>16,559,509.80</u>
70811 - Recreational and Sporting Services	500,000.00	245,000.00	1,000,000.00
70811 - Recreational and Sporting Services	400,000.00	0	6,112,100.00
70811 - Recreational and Sporting Services	438,100.00	0	4,515,000.00
70811 - Recreational and Sporting Services	0	0	305,478.00
70811 - Recreational and Sporting Services	336,000.00	240,000.00	630,868.64
70811 - Recreational and Sporting Services	60,900.00	0	108,614.40
70811 - Recreational and Sporting Services	0	0	407,304.00
70811 - Recreational and Sporting Services	500,000.00	0	1,700,000.00
70811 - Recreational and Sporting Services	0	0	294,164.00
70811 - Recreational and Sporting Services	0	0	316,792.00
70811 - Recreational and Sporting Services	0	0	565,700.00
70811 - Recreational and Sporting Services	0	0	603,488.76

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>1,102,500.00</u>	<u>533,000.00</u>	<u>16,440,659.50</u>
70811 - Recreational and Sporting Services	0	0	901,357.68
70811 - Recreational and Sporting Services	0	0	4,065,000.00
70811 - Recreational and Sporting Services	0	0	2,000,000.00
70811 - Recreational and Sporting Services	0	0	350,000.00
70811 - Recreational and Sporting Services	0	0	79,198.00
70811 - Recreational and Sporting Services	0	0	203,652.00

70811 - Recreational and Sporting Services	0	0	59,398.50
70811 - Recreational and Sporting Services	0	0	88,136.06
70811 - Recreational and Sporting Services	1,102,500.00	533,000.00	226,280.00
70811 - Recreational and Sporting Services	0	0	113,140.00
70811 - Recreational and Sporting Services	0	0	131,242.40
70811 - Recreational and Sporting Services	0	0	8,223,254.86

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>4,425,000.00</u>	<u>1,322,600.00</u>	<u>91,589,765.10</u>
70811 - Recreational and Sporting Services	0	0	8,500,164.00
70811 - Recreational and Sporting Services	1,500,000.00	0	49,615,000.00
70811 - Recreational and Sporting Services	0	0	28,086,000.00
70811 - Recreational and Sporting Services	0	0	226,280.00
70811 - Recreational and Sporting Services	819,000.00	245,000.00	475,188.00
70811 - Recreational and Sporting Services	0	0	101,826.00
70811 - Recreational and Sporting Services	0	0	287,375.60
70811 - Recreational and Sporting Services	0	0	178,195.50
70811 - Recreational and Sporting Services	2,106,000.00	1,077,600.00	454,000.00
70811 - Recreational and Sporting Services	0	0	837,236.00
70811 - Recreational and Sporting Services	0	0	1,595,274.00
70811 - Recreational and Sporting Services	0	0	1,131,400.00
70811 - Recreational and Sporting Services	0	0	101,826.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>2,500,000.00</u>	<u>1,447,610.00</u>	<u>33,127,510.00</u>
70811 - Recreational and Sporting Services	976,610.00	927,350.00	15,000,000.00
70811 - Recreational and Sporting Services	624,750.00	129,000.00	769,352.00
70811 - Recreational and Sporting Services	84,000.00	44,650.00	226,280.00
70811 - Recreational and Sporting Services	0	0	203,652.00

70811 - Recreational and Sporting Services	100,800.00	100,000.00	108,614.40
70811 - Recreational and Sporting Services	0	0	7,591,347.50
70811 - Recreational and Sporting Services	0	0	536,283.60
70811 - Recreational and Sporting Services	713,840.00	246,610.00	7,540,781.00
70811 - Recreational and Sporting Services	0	0	158,396.00
70811 - Recreational and Sporting Services	0	0	395,990.00
70811 - Recreational and Sporting Services	0	0	416,355.20
70811 - Recreational and Sporting Services	0	0	180,458.30

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>52,132,775.00</u>	<u>4,695,650.00</u>	<u>206,005,000.00</u>
71041 - Family and Children	13,499,340.95	0	50,043,980.05
71041 - Family and Children	373,362.00	0	373,362.00
71041 - Family and Children	32,666,666.55	0	86,326,473.99
71041 - Family and Children	1,300,000.00	1,220,500.00	1,338,446.20
71041 - Family and Children	220,500.00	0	502,567.88
71041 - Family and Children	151,200.00	0	633,584.00
71041 - Family and Children	0	0	142,556.40
71041 - Family and Children	0	0	642,069.50
71041 - Family and Children	14,600.00	10,920.00	77,161.48
71041 - Family and Children	0	0	417,486.60
71041 - Family and Children	1,102,500.00	983,000.00	1,109,337.80
71041 - Family and Children	600,000.00	578,000.00	1,103,115.00
71041 - Family and Children	700,000.00	670,000.00	2,828,500.00
71041 - Family and Children	600,000.00	555,000.00	1,323,738.00
71041 - Family and Children	684,605.50	511,330.00	640,372.40
71041 - Family and Children	0	0	1,814,765.60
71041 - Family and Children	0	0	362,048.00
71041 - Family and Children	70,000.00	60,000.00	488,199.10
71041 - Family and Children	150,000.00	106,900.00	610,956.00
71041 - Family and Children	0	0	226,280.00

71041 - Family and Children	0	0	55,000,000.00
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Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>1,992,916,338.75</u>	<u>507,298,335.73</u>	<u>4,767,797,326.47</u>
70961 - Subsidiary Services to Education	550,577,500.00	1,855,000.00	3,941,100,000.00
70961 - Subsidiary Services to Education	1,228,500.00	0	1,697,100.00
70961 - Subsidiary Services to Education	114,533,334.50	0	126,873,757.23
70961 - Subsidiary Services to Education	6,015,000.00	4,659,800.00	12,508,758.40
70961 - Subsidiary Services to Education	1,785,000.00	518,550.00	5,770,140.00
70961 - Subsidiary Services to Education	1,965,600.00	0	7,578,117.20
70961 - Subsidiary Services to Education	195,195.00	0	993,032.04
70961 - Subsidiary Services to Education	4,704,000.00	4,704,000.00	18,634,158.00
70961 - Subsidiary Services to Education	0	0	602,217,544.00
70961 - Subsidiary Services to Education	0	0	2,244,697.60
70961 - Subsidiary Services to Education	0	0	0
70961 - Subsidiary Services to Education	3,780,000.00	2,199,400.00	6,335,840.00
70961 - Subsidiary Services to Education	0	0	1,131,400.00
70961 - Subsidiary Services to Education	0	0	712,782.00
70961 - Subsidiary Services to Education	1,308,132,209.25	493,361,585.73	40,000,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>0</u>	<u>0</u>	<u>703,980,565.80</u>
70971 - R&D Education	0	0	153,700,000.01
70971 - R&D Education	0	0	2,941,640.00
70971 - R&D Education	0	0	137,991,560.69
70971 - R&D Education	0	0	6,697,690.01
70971 - R&D Education	0	0	1,283,007.60
70971 - R&D Education	0	0	6,154,816.00
70971 - R&D Education	0	0	280,021.50

70971 - R&D Education	0	0	5,193,126.00
70971 - R&D Education	0	0	968,478.40
70971 - R&D Education	0	0	570,225.60
70971 - R&D Education	0	0	388,200,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>203,425,626.00</u>	<u>86,645,964.69</u>	<u>1,297,231,966.44</u>
70912 - Primary Education	0	0	30,090,000.00
70912 - Primary Education	150,000,000.00	74,304,482.02	1,086,523,759.14
70912 - Primary Education	12,705,000.00	1,464,500.00	2,851,128.00
70912 - Primary Education	2,047,500.00	331,500.00	577,014.00
70912 - Primary Education	0	0	158,282.86
70912 - Primary Education	0	0	356,391.00
70912 - Primary Education	0	0	3,530,000.00
70912 - Primary Education	32,625,000.00	10,050,482.67	487,288.24
70912 - Primary Education	6,048,126.00	495,000.00	6,026,967.80
70912 - Primary Education	0	0	2,539,993.00
70912 - Primary Education	0	0	1,674,472.00
70912 - Primary Education	0	0	678,840.00
70912 - Primary Education	0	0	108,614.40
70912 - Primary Education	0	0	203,652.00
70912 - Primary Education	0	0	1,425,564.00
70912 - Primary Education	0	0	160,000,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>120,264,563.31</u>	<u>9,524,765.00</u>	<u>455,000,000.00</u>
70942 - Second Stage of Tertiary Education	500,000.00	100,000.00	5,000,000.00
70942 - Second Stage of Tertiary Education	15,000,000.00	0	47,200,000.00
70942 - Second Stage of Tertiary Education	40,969,780.21	9,370,155.00	101,990,159.23

70942 - Second Stage of Tertiary Education	200,000.00	0	14,000,000.00
70942 - Second Stage of Tertiary Education	200,000.00	0	2,500,000.00
70942 - Second Stage of Tertiary Education	500,000.00	0	4,000,000.00
70942 - Second Stage of Tertiary Education	700,000.00	0	8,900,000.00
70942 - Second Stage of Tertiary Education	500,000.00	54,610.00	3,500,000.00
70942 - Second Stage of Tertiary Education	0	0	1,500,000.00
70942 - Second Stage of Tertiary Education	0	0	12,852,704.00
70942 - Second Stage of Tertiary Education	54,833,333.10	0	145,839,421.97
70942 - Second Stage of Tertiary Education	0	0	17,649,840.00
70942 - Second Stage of Tertiary Education	0	0	3,424,747.80
70942 - Second Stage of Tertiary Education	0	0	3,801,504.00
70942 - Second Stage of Tertiary Education	3,000,000.00	0	1,500,000.00
70942 - Second Stage of Tertiary Education	800,000.00	0	24,450,000.00
70942 - Second Stage of Tertiary Education	500,000.00	0	5,798,425.00
70942 - Second Stage of Tertiary Education	0	0	8,372,360.00
70942 - Second Stage of Tertiary Education	200,000.00	0	3,020,838.00
70942 - Second Stage of Tertiary Education	0	0	17,700,000.00
70942 - Second Stage of Tertiary Education	2,361,450.00	0	22,000,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>88,677,019.00</u>	<u>26,631,620.00</u>	<u>264,140,468.31</u>
70942 - Second Stage of Tertiary Education	15,000,000.00	6,808,050.00	48,000,000.00
70942 - Second Stage of Tertiary Education	23,000,000.00	2,041,500.00	55,200,000.00
70942 - Second Stage of Tertiary Education	0	0	30,000,000.00
70942 - Second Stage of Tertiary Education	500,000.00	0	1,500,000.00
70942 - Second Stage of Tertiary Education	900,000.00	495,000.00	10,000,000.00
70942 - Second Stage of Tertiary Education	400,000.00	0	1,500,000.00
70942 - Second Stage of Tertiary Education	500,000.00	0	0
70942 - Second Stage of Tertiary Education	500,000.00	0	0
70942 - Second Stage of Tertiary Education	8,946,000.00	0	6,426,352.00
70942 - Second Stage of Tertiary Education	0	0	45,779,190.75

70942 - Second Stage of Tertiary Education	0	0	900,000.00
70942 - Second Stage of Tertiary Education	2,100,000.00	487,500.00	14,298,000.00
70942 - Second Stage of Tertiary Education	0	0	2,489,080.00
70942 - Second Stage of Tertiary Education	588,700.00	124,000.00	3,665,736.00
70942 - Second Stage of Tertiary Education	340,200.00	0	0
70942 - Second Stage of Tertiary Education	504,000.00	0	0
70942 - Second Stage of Tertiary Education	0	0	995,632.00
70942 - Second Stage of Tertiary Education	300,000.00	21,000.00	906,093.00
70942 - Second Stage of Tertiary Education	32,897,949.00	16,034,570.00	19,239,511.55
70942 - Second Stage of Tertiary Education	656,250.00	300,000.00	3,750,000.00
70942 - Second Stage of Tertiary Education	840,000.00	300,000.00	11,250,000.00
70942 - Second Stage of Tertiary Education	300,000.00	0	950,376.00
70942 - Second Stage of Tertiary Education	0	0	4,299,320.00
70942 - Second Stage of Tertiary Education	403,920.00	20,000.00	1,514,700.00
70942 - Second Stage of Tertiary Education	0	0	1,476,477.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>323,453,895.00</u>	<u>100,232,023.06</u>	<u>849,999,999.99</u>
70942 - Second Stage of Tertiary Education	89,083,333.10	5,770,756.20	350,000,000.00
70942 - Second Stage of Tertiary Education	109,333,895.00	76,836,610.06	0
70942 - Second Stage of Tertiary Education	5,000,000.00	0	0
70942 - Second Stage of Tertiary Education	0	0	355,000,000.00
70942 - Second Stage of Tertiary Education	0	0	42,325,123.00
70942 - Second Stage of Tertiary Education	8,000,000.00	1,087,000.00	0
70942 - Second Stage of Tertiary Education	18,666,666.90	0	0
70942 - Second Stage of Tertiary Education	25,620,000.00	9,051,300.00	0
70942 - Second Stage of Tertiary Education	33,750,000.00	588,850.00	0
70942 - Second Stage of Tertiary Education	12,850,000.00	2,119,100.00	0
70942 - Second Stage of Tertiary Education	18,650,000.00	2,659,900.00	0
70942 - Second Stage of Tertiary Education	2,500,000.00	2,118,506.80	0
70942 - Second Stage of Tertiary Education	0	0	102,674,876.99

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>344,711,350.00</u>	<u>246,156,478.00</u>	<u>779,975,421.76</u>
70942 - Second Stage of Tertiary Education	18,340,533.00	10,709,600.00	5,000,000.00
70942 - Second Stage of Tertiary Education	3,000,000.00	1,894,000.00	2,000,000.00
70942 - Second Stage of Tertiary Education	152,000,000.00	143,490,878.00	471,000,000.00
70942 - Second Stage of Tertiary Education	40,000,000.00	2,140,000.00	130,000,000.00
70942 - Second Stage of Tertiary Education	1,000,000.00	0	0
70942 - Second Stage of Tertiary Education	47,000,000.00	36,050,000.00	30,000,000.00
70942 - Second Stage of Tertiary Education	0	0	5,000,000.00
70942 - Second Stage of Tertiary Education	0	0	62,100,000.00
70942 - Second Stage of Tertiary Education	7,000,000.00	5,500,000.00	0
70942 - Second Stage of Tertiary Education	24,000,000.00	24,000,000.00	0
70942 - Second Stage of Tertiary Education	9,450,000.00	7,144,000.00	30,547,800.00
70942 - Second Stage of Tertiary Education	546,000.00	315,000.00	1,442,535.00
70942 - Second Stage of Tertiary Education	2,940,000.00	0	4,073,040.00
70942 - Second Stage of Tertiary Education	21,947,317.00	2,620,000.00	17,951,128.00
70942 - Second Stage of Tertiary Education	4,000,000.00	1,782,500.00	3,959,900.00
70942 - Second Stage of Tertiary Education	4,487,500.00	2,675,500.00	11,149,660.00
70942 - Second Stage of Tertiary Education	0	0	1,985,607.00
70942 - Second Stage of Tertiary Education	750,000.00	553,200.00	2,634,351.76
70942 - Second Stage of Tertiary Education	700,000.00	420,000.00	678,840.00
70942 - Second Stage of Tertiary Education	550,000.00	276,800.00	452,560.00
70942 - Second Stage of Tertiary Education	2,000,000.00	1,585,000.00	0
70942 - Second Stage of Tertiary Education	5,000,000.00	5,000,000.00	0

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>31,758,166.08</u>	<u>12,207,588.48</u>	<u>152,698,050.07</u>
70942 - Second Stage of Tertiary Education	0	0	32,465,462.29

70942 - Second Stage of Tertiary Education	1,000,000.00	204,500.00	5,091,359.08
70942 - Second Stage of Tertiary Education	0	0	802,337.06
70942 - Second Stage of Tertiary Education	0	0	1,928,709.32
70942 - Second Stage of Tertiary Education	0	0	2,915,668.68
70942 - Second Stage of Tertiary Education	1,000,000.00	600,400.00	416,300.00
70942 - Second Stage of Tertiary Education	0	0	305,478.00
70942 - Second Stage of Tertiary Education	14,616,666.90	0	71,284,739.88
70942 - Second Stage of Tertiary Education	446,250.00	0	434,457.60
70942 - Second Stage of Tertiary Education	120,000.00	0	283,076.28
70942 - Second Stage of Tertiary Education	0	0	485,370.60
70942 - Second Stage of Tertiary Education	0	0	339,420.00
70942 - Second Stage of Tertiary Education	0	0	272,667.40
70942 - Second Stage of Tertiary Education	0	0	726,924.50
70942 - Second Stage of Tertiary Education	0	0	452,560.00
70942 - Second Stage of Tertiary Education	0	0	984,318.00
70942 - Second Stage of Tertiary Education	3,042,678.50	1,068,000.00	4,691,785.60
70942 - Second Stage of Tertiary Education	673,500.00	0	244,382.40
70942 - Second Stage of Tertiary Education	0	0	169,710.00
70942 - Second Stage of Tertiary Education	0	0	79,198.00
70942 - Second Stage of Tertiary Education	0	0	712,782.00
70942 - Second Stage of Tertiary Education	0	0	565,700.00
70942 - Second Stage of Tertiary Education	0	0	192,338.00
70942 - Second Stage of Tertiary Education	0	0	565,700.00
70942 - Second Stage of Tertiary Education	10,859,070.68	10,334,688.48	25,447,821.38
70942 - Second Stage of Tertiary Education	0	0	839,784.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>4,324,725.00</u>	<u>109,000.00</u>	<u>49,993,999.38</u>
70941 - First Stage of Tertiary Education	0	0	22,889,595.38
70941 - First Stage of Tertiary Education	1,827,000.00	109,000.00	1,561,332.00
70941 - First Stage of Tertiary Education	438,675.00	0	543,072.00

70941 - First Stage of Tertiary Education	1,161,300.00	0	0
70941 - First Stage of Tertiary Education	897,750.00	0	25,000,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>288,964,651.86</u>	<u>119,543,868.04</u>	<u>706,557,847.42</u>
70942 - Second Stage of Tertiary Education	65,000,000.00	25,088,321.00	40,499,840.90
70942 - Second Stage of Tertiary Education	10,000,000.00	0	5,000,000.00
70942 - Second Stage of Tertiary Education	0	0	500,000.00
70942 - Second Stage of Tertiary Education	10,000,000.00	0	17,500,000.00
70942 - Second Stage of Tertiary Education	45,000,000.00	267,600.00	47,500,000.00
70942 - Second Stage of Tertiary Education	10,000,000.00	0	35,000,000.00
70942 - Second Stage of Tertiary Education	0	0	5,500,000.00
70942 - Second Stage of Tertiary Education	0	0	10,500,000.00
70942 - Second Stage of Tertiary Education	0	0	195,000,000.00
70942 - Second Stage of Tertiary Education	80,000,000.00	53,945,303.57	200,000,000.00
70942 - Second Stage of Tertiary Education	750,000.00	0	810,000.00
70942 - Second Stage of Tertiary Education	0	0	11,879,700.00
70942 - Second Stage of Tertiary Education	0	0	2,778,718.40
70942 - Second Stage of Tertiary Education	0	0	6,127,662.40
70942 - Second Stage of Tertiary Education	0	0	2,602,220.00
70942 - Second Stage of Tertiary Education	0	0	1,979,950.00
70942 - Second Stage of Tertiary Education	0	0	1,850,436.00
70942 - Second Stage of Tertiary Education	48,214,651.86	33,554,860.00	67,017,541.32
70942 - Second Stage of Tertiary Education	10,000,000.00	6,283,783.47	7,031,651.00
70942 - Second Stage of Tertiary Education	0	0	3,620,480.00
70942 - Second Stage of Tertiary Education	0	0	8,508,128.00
70942 - Second Stage of Tertiary Education	0	0	1,187,970.00
70942 - Second Stage of Tertiary Education	0	0	9,956,320.00
70942 - Second Stage of Tertiary Education	0	0	832,710.40
70942 - Second Stage of Tertiary Education	0	0	718,439.00
70942 - Second Stage of Tertiary Education	0	0	1,810,240.00

70942 - Second Stage of Tertiary Education	10,000,000.00	404,000.00	11,345,840.00
70942 - Second Stage of Tertiary Education	0	0	8,500,000.00
70942 - Second Stage of Tertiary Education	0	0	1,000,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>424,599,832.20</u>	<u>384,605,296.52</u>	<u>899,999,710.10</u>
70942 - Second Stage of Tertiary Education	297,734,143.26	294,061,268.70	607,986,983.61
70942 - Second Stage of Tertiary Education	8,000,000.00	7,184,270.00	8,500,000.00
70942 - Second Stage of Tertiary Education	22,000,000.00	134,900.00	22,000,000.00
70942 - Second Stage of Tertiary Education	35,233,333.80	34,953,000.00	80,179,121.39
70942 - Second Stage of Tertiary Education	866,250.00	0	1,176,656.00
70942 - Second Stage of Tertiary Education	252,000.00	0	480,845.00
70942 - Second Stage of Tertiary Education	588,000.00	0	407,304.00
70942 - Second Stage of Tertiary Education	2,520,000.00	1,742,000.00	63,373,350.10
70942 - Second Stage of Tertiary Education	17,062,500.00	13,894,207.82	7,240,960.00
70942 - Second Stage of Tertiary Education	0	0	2,941,640.00
70942 - Second Stage of Tertiary Education	0	0	78,066,600.00
70942 - Second Stage of Tertiary Education	952,380.95	218,500.00	1,500,000.00
70942 - Second Stage of Tertiary Education	39,391,224.19	32,417,150.00	26,146,250.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>35,040,286.25</u>	<u>19,447,223.00</u>	<u>81,486,213.09</u>
70942 - Second Stage of Tertiary Education	0	0	11,329,080.68
70942 - Second Stage of Tertiary Education	16,787,786.25	7,755,660.00	30,515,288.06
70942 - Second Stage of Tertiary Education	0	0	1,497,853.03
70942 - Second Stage of Tertiary Education	0	0	3,654,542.16
70942 - Second Stage of Tertiary Education	0	0	13,519,693.52
70942 - Second Stage of Tertiary Education	0	0	255,817.95
70942 - Second Stage of Tertiary Education	4,252,500.00	3,363,500.00	1,754,180.23

70942 - Second Stage of Tertiary Education	2,000,000.00	562,200.00	0
70942 - Second Stage of Tertiary Education	12,000,000.00	7,765,863.00	11,793,206.29
70942 - Second Stage of Tertiary Education	0	0	1,059,817.23
70942 - Second Stage of Tertiary Education	0	0	2,770,142.95
70942 - Second Stage of Tertiary Education	0	0	0
70942 - Second Stage of Tertiary Education	0	0	2,740,900.62
70942 - Second Stage of Tertiary Education	0	0	595,690.37

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>10,000,000.00</u>	<u>0</u>	<u>16,423,748.96</u>
70971 - R&D Education	0	0	523,748.96
70971 - R&D Education	189,690.00	0	0
70971 - R&D Education	948,450.00	0	0
70971 - R&D Education	804,000.00	0	0
70971 - R&D Education	572,200.00	0	0
70971 - R&D Education	595,980.00	0	0
70971 - R&D Education	487,620.00	0	0
70971 - R&D Education	6,402,060.00	0	0
70971 - R&D Education	0	0	15,900,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>35,617,434.47</u>	<u>2,288,350.00</u>	<u>98,299,029.80</u>
70961 - Subsidiary Services to Education	8,000,000.00	785,000.00	45,553,000.00
70961 - Subsidiary Services to Education	3,213,000.00	0	2,715,360.00
70961 - Subsidiary Services to Education	0	0	1,069,173.00
70961 - Subsidiary Services to Education	0	0	1,538,704.00
70961 - Subsidiary Services to Education	231,000.00	0	285,112.80
70961 - Subsidiary Services to Education	5,717,000.00	1,503,350.00	22,909,946.20
70961 - Subsidiary Services to Education	0	0	543,072.00

70961 - Subsidiary Services to Education	5,000,000.00	0	791,980.00
70961 - Subsidiary Services to Education	0	0	1,312,000.00
70961 - Subsidiary Services to Education	0	0	548,729.00
70961 - Subsidiary Services to Education	0	0	963,952.80
70961 - Subsidiary Services to Education	0	0	7,824,000.00
70961 - Subsidiary Services to Education	13,456,434.47	0	12,244,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>10,000,000.00</u>	<u>229,000.00</u>	<u>19,999,757.80</u>
70922 - Senior Secondary	0	0	1,527,390.00
70922 - Senior Secondary	2,200,000.00	229,000.00	4,962,320.40
70922 - Senior Secondary	500,000.00	0	996,763.40
70922 - Senior Secondary	500,000.00	0	982,055.20
70922 - Senior Secondary	200,000.00	0	0
70922 - Senior Secondary	150,000.00	0	1,630,347.40
70922 - Senior Secondary	100,000.00	0	217,228.80
70922 - Senior Secondary	2,150,000.00	0	552,688.90
70922 - Senior Secondary	1,122,000.00	0	3,302,556.60
70922 - Senior Secondary	616,000.00	0	1,301,110.00
70922 - Senior Secondary	440,000.00	0	1,781,955.00
70922 - Senior Secondary	400,000.00	0	548,729.00
70922 - Senior Secondary	100,000.00	0	152,739.00
70922 - Senior Secondary	500,000.00	0	1,149,502.40
70922 - Senior Secondary	22,000.00	0	45,256.00
70922 - Senior Secondary	150,000.00	0	75,238.10
70922 - Senior Secondary	350,000.00	0	298,689.60
70922 - Senior Secondary	500,000.00	0	475,188.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
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	<u>20,000,000.00</u>	<u>1,530,000.00</u>	<u>38,627,166.60</u>
70971 - R&D Education	9,988,250.00	0	24,632,811.40
70971 - R&D Education	2,184,000.00	0	314,529.20
70971 - R&D Education	2,625,000.00	495,000.00	2,783,244.00
70971 - R&D Education	1,134,000.00	0	0
70971 - R&D Education	1,470,000.00	0	2,341,998.00
70971 - R&D Education	0	0	3,000,000.00
70971 - R&D Education	2,598,750.00	1,035,000.00	4,921,000.00
70971 - R&D Education	0	0	633,584.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>0</u>	<u>0</u>	<u>4,082,482,000.00</u>
70971 - R&D Education	0	0	3,874,600,000.00
70971 - R&D Education	0	0	2,600,000.00
70971 - R&D Education	0	0	160,000,000.00
70971 - R&D Education	0	0	14,900,000.00
70971 - R&D Education	0	0	3,400,000.00
70971 - R&D Education	0	0	7,000,000.00
70971 - R&D Education	0	0	800,000.00
70971 - R&D Education	0	0	1,750,000.00
70971 - R&D Education	0	0	562,000.00
70971 - R&D Education	0	0	500,000.00
70971 - R&D Education	0	0	1,840,000.00
70971 - R&D Education	0	0	6,170,000.00
70971 - R&D Education	0	0	4,420,000.00
70971 - R&D Education	0	0	1,840,000.00
70971 - R&D Education	0	0	2,100,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
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	<u>4,838,000.00</u>	<u>0</u>	<u>15,392,889.84</u>
70971 - R&D Education	0	0	6,149,351.84
70971 - R&D Education	0	0	1,527,390.00
70971 - R&D Education	1,083,600.00	0	1,991,264.00
70971 - R&D Education	201,000.00	0	0
70971 - R&D Education	756,000.00	0	769,352.00
70971 - R&D Education	0	0	142,556.40
70971 - R&D Education	67,200.00	0	0
70971 - R&D Education	1,234,000.00	0	0
70971 - R&D Education	0	0	745,592.60
70971 - R&D Education	924,000.00	0	1,012,603.00
70971 - R&D Education	572,200.00	0	2,579,592.00
70971 - R&D Education	0	0	475,188.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>15,081,651,259.36</u>	<u>175,134,973.03</u>	<u>2,560,237,443.94</u>
70741 - Public Health Services	503,070,000.00	0	275,536,970.00
70741 - Public Health Services	2,950,000,000.00	0	1,181,314,593.61
70741 - Public Health Services	0	0	260,000.00
70741 - Public Health Services	2,730,000.00	0	1,527,390.00
70741 - Public Health Services	903,000,003.90	0	84,925,549.13
70741 - Public Health Services	11,886,000.00	0	1,561,332.00
70741 - Public Health Services	4,777,500.00	225,000.00	701,468.00
70741 - Public Health Services	5,821,200.00	0	1,125,743.00
70741 - Public Health Services	1,155,000.00	0	1,140,451.20
70741 - Public Health Services	0	0	118,797.00
70741 - Public Health Services	3,255,000.00	0	15,158,868.80
70741 - Public Health Services	807,450.00	0	243,251.00
70741 - Public Health Services	0	0	4,344,635.00
70741 - Public Health Services	5,636,199,117.45	85,800,809.64	1,018,911.60
70741 - Public Health Services	4,331,250.00	3,308,353.75	181,024.00

70741 - Public Health Services	0	0	848,550.00
70741 - Public Health Services	0	0	1,357,680.00
70741 - Public Health Services	0	0	362,048.00
70741 - Public Health Services	2,561,200.00	0	3,824,132.00
70741 - Public Health Services	0	0	434,457.60
70741 - Public Health Services	0	0	226,280.00
70741 - Public Health Services	0	0	769,352.00
70741 - Public Health Services	4,500,000.00	0	960
70741 - Public Health Services	135,333,332.10	0	280,000,000.00
70741 - Public Health Services	4,912,224,205.91	85,800,809.64	78,980,000.00
70741 - Public Health Services	0	0	153,492,000.00
70741 - Public Health Services	0	0	299,740,000.00
70741 - Public Health Services	0	0	171,043,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<i>3,258,731,089.89</i>	<i>0</i>	<i>1,254,284,055.00</i>
70741 - Public Health Services	0	0	18,285,000.00
70741 - Public Health Services	75,250,005.60	0	102,020,888.55
70741 - Public Health Services	3,591,000.00	0	2,658,790.00
70741 - Public Health Services	2,148,000.00	0	2,075,478.00
70741 - Public Health Services	115,000.00	0	142,556.40
70741 - Public Health Services	120,000.00	0	115,347,768.00
70741 - Public Health Services	504,000.00	0	643,260.00
70741 - Public Health Services	393,750.00	0	1,053,840.00
70741 - Public Health Services	800,000.00	0	0
70741 - Public Health Services	0	0	960,000,000.00
70741 - Public Health Services	3,175,619,834.29	0	51,852,822.05
70741 - Public Health Services	189,500.00	0	203,652.00

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Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<i>2,201,094,303.84</i>	<i>239,844,587.75</i>	<i>7,816,952,132.89</i>
70741 - Public Health Services	0	0	90,000,000.00
70741 - Public Health Services	0	0	3,768,807,098.68
70741 - Public Health Services	0	0	1,500,000.00
70741 - Public Health Services	31,720,005.00	0	0
70741 - Public Health Services	410,666,671.80	0	154,733,664.73
70741 - Public Health Services	0	0	590,000,000.00
70741 - Public Health Services	3,753,750.00	360,000.00	1,612,245.00
70741 - Public Health Services	1,258,750.00	140,000.00	480,845.00
70741 - Public Health Services	84,000.00	0	90,512.00
70741 - Public Health Services	955,500.00	0	411,829.60
70741 - Public Health Services	0	0	600,000.00
70741 - Public Health Services	126,000.00	0	135,768.00
70741 - Public Health Services	0	0	135,202.30
70741 - Public Health Services	183,750.00	40,000.00	509,130.00
70741 - Public Health Services	0	0	353,999.22
70741 - Public Health Services	0	0	103,001,789.26
70741 - Public Health Services	0	0	876,835.00
70741 - Public Health Services	15,821,250.00	0	2,262,800.00
70741 - Public Health Services	0	0	158,396.00
70741 - Public Health Services	14,904,750.00	0	0
70741 - Public Health Services	0	0	181,024.00
70741 - Public Health Services	235,736,812.20	50,000,000.00	101,100,994.10
70741 - Public Health Services	365,087,913.84	84,733,680.00	0
70741 - Public Health Services	800,000,000.00	104,570,907.75	2,324,097,710.85
70741 - Public Health Services	37,333,333.80	0	198,943,283.25
70741 - Public Health Services	235,736,812.20	0	476,959,005.90
70741 - Public Health Services	183,750.00	0	0
70741 - Public Health Services	31,720,005.00	0	0
70741 - Public Health Services	15,821,250.00	0	0

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>4,402,782,324.88</u>	<u>26,553,815.01</u>	<u>4,045,155,015.13</u>
70732 - Specialized Hospital Services	250,000,000.00	500,000.00	754,844,984.71
70732 - Specialized Hospital Services	312,593,961.14	781,850.72	271,808,066.00
70732 - Specialized Hospital Services	2,060,389,446.84	8,031,994.29	980,375,585.06
70732 - Specialized Hospital Services	90,000,000.00	0	90,000,000.00
70732 - Specialized Hospital Services	87,500,000.00	325,800.00	87,500,000.00
70732 - Specialized Hospital Services	140,233,333.80	0	136,036,994.22
70732 - Specialized Hospital Services	16,615,200.00	428,000.00	17,559,328.00
70732 - Specialized Hospital Services	3,179,250.00	51,000.00	3,772,653.30
70732 - Specialized Hospital Services	37,700,000.00	1,138,300.00	38,799,034.00
70732 - Specialized Hospital Services	1,000,000.00	0	1,040,888.00
70732 - Specialized Hospital Services	6,800,000.00	0	7,200,000.00
70732 - Specialized Hospital Services	0	0	24,868,172.00
70732 - Specialized Hospital Services	0	0	13,644,684.00
70732 - Specialized Hospital Services	0	0	1,179,484.50
70732 - Specialized Hospital Services	0	0	1,995,789.60
70732 - Specialized Hospital Services	0	0	5,068,672.00
70732 - Specialized Hospital Services	0	0	1,697,100.00
70732 - Specialized Hospital Services	0	0	1,068,607.30
70732 - Specialized Hospital Services	0	0	2,670,104.00
70732 - Specialized Hospital Services	396,771,133.10	6,781,810.00	499,395,652.44
70732 - Specialized Hospital Services	0	0	1,629,216.00
70732 - Specialized Hospital Services	0	0	100,000,000.00
70732 - Specialized Hospital Services	0	0	34,000,000.00
70732 - Specialized Hospital Services	964,716,200.00	0	969,000,000.00
70732 - Specialized Hospital Services	35,283,800.00	8,515,060.00	0

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
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	<u>9,941,820,678.60</u>	<u>173,048,297.98</u>	<u>2,616,821,843.74</u>
70731 - General Hospital Services	3,660,000,000.00	250,000.00	929,198,119.26
70731 - General Hospital Services	264,185,000.00	0	74,984,464.00
70731 - General Hospital Services	1,313,249,996.85	75,000,000.00	304,104,624.28
70731 - General Hospital Services	9,170,400.00	1,165,000.00	21,977,445.00
70731 - General Hospital Services	1,974,000.00	795,000.00	3,415,470.32
70731 - General Hospital Services	0	0	2,384,991.20
70731 - General Hospital Services	12,642,000.00	0	34,620,840.00
70731 - General Hospital Services	10,610,250.00	80,000.00	11,633,620.50
70731 - General Hospital Services	1,219,050.00	0	2,520,193.50
70731 - General Hospital Services	19,169,646.55	250,000.00	0
70731 - General Hospital Services	9,842,333.33	1,955,000.00	7,989,946.80
70731 - General Hospital Services	4,921,166.67	1,000,000.00	5,040,387.00
70731 - General Hospital Services	0	0	514,787.00
70731 - General Hospital Services	0	0	1,097,458.00
70731 - General Hospital Services	0	0	9,340,838.40
70731 - General Hospital Services	942,892,550.00	0	459,889,000.00
70731 - General Hospital Services	1,591,944,285.20	92,553,297.98	0
70731 - General Hospital Services	2,100,000,000.00	0	446,019,658.48
70731 - General Hospital Services	0	0	18,000,000.00
70731 - General Hospital Services	0	0	284,090,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>1,192,742,729.26</u>	<u>758,718,061.11</u>	<u>500,000,000.00</u>
70731 - General Hospital Services	150,000,000.00	30,791,397.00	25,000,000.00
70731 - General Hospital Services	279,000,000.00	217,369,905.93	176,485,907.68
70731 - General Hospital Services	40,000,000.00	43,538,082.88	31,814,304.00
70731 - General Hospital Services	137,783,333.10	139,752,290.62	113,466,994.22
70731 - General Hospital Services	31,815,000.00	19,857,310.34	10,748,300.00
70731 - General Hospital Services	9,817,500.00	1,922,326.99	1,560,766.30
70731 - General Hospital Services	4,998,000.00	2,508,291.83	2,036,520.00

70731 - General Hospital Services	0	351,160.86	285,112.80
70731 - General Hospital Services	0	731,585.12	593,985.00
70731 - General Hospital Services	882,000.00	627,072.96	509,130.00
70731 - General Hospital Services	142,800,650.00	17,271,617.87	13,059,000.00
70731 - General Hospital Services	3,600,650.00	3,511,608.57	2,851,128.00
70731 - General Hospital Services	3,354,300.00	3,109,236.75	2,885,070.00
70731 - General Hospital Services	3,052,600.00	3,344,389.11	2,715,360.00
70731 - General Hospital Services	1,500,000.00	877,902.14	712,782.00
70731 - General Hospital Services	9,366,850.00	24,246,821.05	13,124,240.00
70731 - General Hospital Services	560,000.00	1,393,495.46	1,131,400.00
70731 - General Hospital Services	1,000,000.00	1,330,188.35	1,080,000.00
70731 - General Hospital Services	373,211,846.16	246,183,377.29	99,940,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<i>903,445,870.66</i>	<i>95,239,110.15</i>	<i>350,000,000.00</i>
70731 - General Hospital Services	330,709,585.50	18,943,826.00	35,360,349.98
70731 - General Hospital Services	340,502,092.06	12,174,071.74	157,709,067.90
70731 - General Hospital Services	4,473,000.00	992,000.00	3,151,838.00
70731 - General Hospital Services	86,333,333.10	3,300,000.00	39,239,306.36
70731 - General Hospital Services	2,178,750.00	514,000.00	1,527,390.00
70731 - General Hospital Services	577,500.00	90,000.00	531,531.72
70731 - General Hospital Services	1,176,000.00	0	862,126.80
70731 - General Hospital Services	0	0	285,112.80
70731 - General Hospital Services	1,123,500.00	610,000.00	316,792.00
70731 - General Hospital Services	34,660.00	15,000.00	147,955.44
70731 - General Hospital Services	9,951,450.00	1,975,400.00	1,700,000.00
70731 - General Hospital Services	5,463,570.00	1,724,500.00	605,299.00
70731 - General Hospital Services	3,650,430.00	878,800.00	3,586,538.00
70731 - General Hospital Services	0	0	237,594.00
70731 - General Hospital Services	0	0	1,097,458.00
70731 - General Hospital Services	0	0	2,941,640.00

70731 - General Hospital Services	117,272,000.00	54,021,512.41	100,700,000.00
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Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>790,151,343.03</u>	<u>49,421,467.92</u>	<u>247,935,737.29</u>
70731 - General Hospital Services	418,925,008.88	29,286,683.34	72,724,268.20
70731 - General Hospital Services	22,000,000.00	1,143,415.00	6,000,000.00
70731 - General Hospital Services	70,000,000.00	3,520,648.87	4,000,000.00
70731 - General Hospital Services	10,000,000.00	0	1,700,000.00
70731 - General Hospital Services	6,000,000.00	819,834.38	4,500,000.00
70731 - General Hospital Services	20,000,000.00	425,705.60	3,000,000.00
70731 - General Hospital Services	5,000,000.00	2,207,173.13	3,000,000.00
70731 - General Hospital Services	17,286,000.00	0	14,418,618.00
70731 - General Hospital Services	107,333,334.15	0	28,775,491.33
70731 - General Hospital Services	749,700.00	675,925.00	1,312,424.00
70731 - General Hospital Services	777,000.00	135,090.00	746,724.00
70731 - General Hospital Services	882,000.00	219,850.00	633,584.00
70731 - General Hospital Services	0	0	220,000.00
70731 - General Hospital Services	0	0	96,395.28
70731 - General Hospital Services	1,260,000.00	1,031,990.12	1,430,089.60
70731 - General Hospital Services	197,400.00	0	159,527.40
70731 - General Hospital Services	1,131,900.00	333,930.23	233,068.40
70731 - General Hospital Services	4,979,000.00	2,698,234.75	500,000.00
70731 - General Hospital Services	0	0	582,671.00
70731 - General Hospital Services	5,239,000.00	812,670.00	1,504,762.00
70731 - General Hospital Services	0	0	1,137,057.00
70731 - General Hospital Services	0	0	1,497,068.48
70731 - General Hospital Services	0	0	339,420.00
70731 - General Hospital Services	0	0	457,085.60
70731 - General Hospital Services	0	0	107,483.00
70731 - General Hospital Services	98,391,000.00	6,110,317.50	98,860,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>714,854,484.43</u>	<u>1,894,000.00</u>	<u>250,000,000.00</u>
70721 - General Medical Services	203,035,569.30	308,000.00	38,952,070.65
70721 - General Medical Services	18,700,000.00	379,000.00	74,400,000.00
70721 - General Medical Services	1,800,000.00	369,000.00	0
70721 - General Medical Services	1,500,000.00	0	0
70721 - General Medical Services	1,491,000.00	0	0
70721 - General Medical Services	33,833,333.10	0	64,744,855.49
70721 - General Medical Services	2,635,500.00	240,000.00	882,492.00
70721 - General Medical Services	0	0	361,934.86
70721 - General Medical Services	0	0	299,821.00
70721 - General Medical Services	955,500.00	0	574,751.20
70721 - General Medical Services	0	0	285,112.80
70721 - General Medical Services	0	0	158,396.00
70721 - General Medical Services	1,000,000.00	0	0
70721 - General Medical Services	299,250.00	218,000.00	538,546.40
70721 - General Medical Services	0	0	2,794,558.00
70721 - General Medical Services	0	0	237,594.00
70721 - General Medical Services	0	0	219,491.60
70721 - General Medical Services	0	0	950,376.00
70721 - General Medical Services	449,604,332.03	380,000.00	64,600,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>714,854,484.43</u>	<u>234,500.00</u>	<u>250,000,000.00</u>
70731 - General Hospital Services	100,000,000.00	0	22,580,000.00
70731 - General Hospital Services	468,639,874.77	0	57,867,363.94
70731 - General Hospital Services	4,473,000.00	0	4,819,764.00
70731 - General Hospital Services	77,073,499.66	0	74,227,687.86
70731 - General Hospital Services	2,178,750.00	0	2,687,075.00

70731 - General Hospital Services	504,000.00	0	1,176,090.30
70731 - General Hospital Services	567,500.00	0	1,018,260.00
70731 - General Hospital Services	0	0	142,556.40
70731 - General Hospital Services	598,500.00	0	296,992.50
70731 - General Hospital Services	36,660.00	0	141,425.00
70731 - General Hospital Services	3,100,000.00	91,500.00	7,649,000.00
70731 - General Hospital Services	7,054,000.00	0	1,697,100.00
70731 - General Hospital Services	0	0	3,654,422.00
70731 - General Hospital Services	0	0	362,048.00
70731 - General Hospital Services	4,823,700.00	0	356,391.00
70731 - General Hospital Services	0	0	1,312,424.00
70731 - General Hospital Services	0	0	1,131,400.00
70731 - General Hospital Services	45,805,000.00	143,000.00	68,880,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>0</u>	<u>0</u>	<u>187,176,474.37</u>
70741 - Public Health Services	0	0	45,640,172.64
70741 - Public Health Services	0	0	305,478.00
70741 - Public Health Services	0	0	124,257,803.47
70741 - Public Health Services	0	0	1,564,047.36
70741 - Public Health Services	0	0	230,805.60
70741 - Public Health Services	0	0	610,956.00
70741 - Public Health Services	0	0	124,454.00
70741 - Public Health Services	0	0	178,195.50
70741 - Public Health Services	0	0	67,884.00
70741 - Public Health Services	0	0	848,550.00
70741 - Public Health Services	0	0	1,855,496.00
70741 - Public Health Services	0	0	769,352.00
70741 - Public Health Services	0	0	624,532.80
70741 - Public Health Services	0	0	1,697,100.00
70741 - Public Health Services	0	0	113,140.00

70741 - Public Health Services	0	0	288,507.00
70741 - Public Health Services	0	0	8,000,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>203,363,957.35</u>	<u>149,597,986.00</u>	<u>616,954,465.02</u>
70942 - Second Stage of Tertiary Education	32,083,333.80	0	134,720,310.52
70942 - Second Stage of Tertiary Education	8,755,000.00	6,863,020.00	16,744,720.00
70942 - Second Stage of Tertiary Education	1,890,000.00	144,000.00	2,885,070.00
70942 - Second Stage of Tertiary Education	441,000.00	0	2,750,000.00
70942 - Second Stage of Tertiary Education	882,000.00	0	2,172,288.00
70942 - Second Stage of Tertiary Education	0	0	2,750,000.00
70942 - Second Stage of Tertiary Education	1,675,000.00	158,650.00	7,919,800.00
70942 - Second Stage of Tertiary Education	24,853,370.00	22,927,570.05	50,204,775.00
70942 - Second Stage of Tertiary Education	5,120,000.00	4,808,419.00	17,297,816.00
70942 - Second Stage of Tertiary Education	0	0	7,693,520.00
70942 - Second Stage of Tertiary Education	0	0	2,715,360.00
70942 - Second Stage of Tertiary Education	0	0	2,489,080.00
70942 - Second Stage of Tertiary Education	0	0	1,377,479.50
70942 - Second Stage of Tertiary Education	0	0	961,690.00
70942 - Second Stage of Tertiary Education	5,000,000.00	9,341,500.00	30,000,000.00
70942 - Second Stage of Tertiary Education	105,080,326.95	104,470,826.95	222,000,000.00
70942 - Second Stage of Tertiary Education	3,000,000.00	884,000.00	74,279,108.00
70942 - Second Stage of Tertiary Education	2,000,000.00	0	30,000,000.00
70942 - Second Stage of Tertiary Education	12,583,926.60	0	7,993,448.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>650,000,000.00</u>	<u>539,404,117.24</u>	<u>1,132,539,992.08</u>
70561 - Environmental Protection N.E.C.	0	0	1,000,000.00
70561 - Environmental Protection N.E.C.	20,000,000.00	0	55,030,000.00

70561 - Environmental Protection N.E.C.	571,062,400.00	537,251,117.24	603,450,158.31
70561 - Environmental Protection N.E.C.	0	0	35,000,000.00
70561 - Environmental Protection N.E.C.	0	0	87,751,008.50
70561 - Environmental Protection N.E.C.	0	0	2,000,000.00
70561 - Environmental Protection N.E.C.	31,000,000.00	0	120,810,289.02
70561 - Environmental Protection N.E.C.	0	0	2,500,000.00
70561 - Environmental Protection N.E.C.	6,000,000.00	1,466,000.00	5,950,937.72
70561 - Environmental Protection N.E.C.	1,000,000.00	190,000.00	427,669.20
70561 - Environmental Protection N.E.C.	0	0	235,331.20
70561 - Environmental Protection N.E.C.	0	0	2,308,056.00
70561 - Environmental Protection N.E.C.	0	0	743,737.10
70561 - Environmental Protection N.E.C.	0	0	427,669.20
70561 - Environmental Protection N.E.C.	0	0	1,414,250.00
70561 - Environmental Protection N.E.C.	0	0	245,255.84
70561 - Environmental Protection N.E.C.	9,775,000.00	249,000.00	135,768.00
70561 - Environmental Protection N.E.C.	6,162,600.00	248,000.00	2,375,940.00
70561 - Environmental Protection N.E.C.	0	0	1,086,144.00
70561 - Environmental Protection N.E.C.	0	0	814,608.00
70561 - Environmental Protection N.E.C.	0	0	3,869,388.00
70561 - Environmental Protection N.E.C.	0	0	814,608.00
70561 - Environmental Protection N.E.C.	0	0	859,864.00
70561 - Environmental Protection N.E.C.	0	0	324,824.94
70561 - Environmental Protection N.E.C.	0	0	543,072.00
70561 - Environmental Protection N.E.C.	0	0	3,801,504.00
70561 - Environmental Protection N.E.C.	0	0	2,544,836.80
70561 - Environmental Protection N.E.C.	5,000,000.00	0	0
70561 - Environmental Protection N.E.C.	0	0	46,074,572.25
70511 - Waste Management	0	0	100,000,000.00
70511 - Waste Management	0	0	24,197,572.25
70511 - Waste Management	0	0	5,760,000.00
70511 - Waste Management	0	0	18,117,500.00
70511 - Waste Management	0	0	1,925,427.75

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>200,000,000.00</u>	<u>21,056,100.00</u>	<u>356,000,000.00</u>
70511 - Waste Management	50,000,000.00	21,056,100.00	42,985,498.70
70511 - Waste Management	0	0	1,606,588.00
70511 - Waste Management	118,666,666.90	0	230,138,959.54
70511 - Waste Management	1,837,500.00	0	3,405,061.44
70511 - Waste Management	446,250.00	0	1,262,642.40
70511 - Waste Management	294,000.00	0	970,741.20
70511 - Waste Management	0	0	285,112.80
70511 - Waste Management	0	0	1,617,902.00
70511 - Waste Management	0	0	3,111,350.00
70511 - Waste Management	0	0	834,973.20
70511 - Waste Management	24,300,000.00	0	421,441.92
70511 - Waste Management	787,500.00	0	2,104,404.00
70511 - Waste Management	1,574,800.00	0	7,965,056.00
70511 - Waste Management	0	0	641,503.80
70511 - Waste Management	0	0	2,443,824.00
70511 - Waste Management	0	0	339,420.00
70511 - Waste Management	0	0	865,521.00
70511 - Waste Management	2,093,283.10	0	0
70511 - Waste Management	0	0	55,000,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>75,000,000.00</u>	<u>967,000.00</u>	<u>196,000,000.00</u>
70511 - Waste Management	294,000.00	0	248,908.00
70511 - Waste Management	50,750,000.70	0	157,611,213.87
70511 - Waste Management	1,176,000.00	0	2,553,796.08
70511 - Waste Management	472,500.00	0	946,981.80
70511 - Waste Management	126,000.00	0	285,112.80

70511 - Waste Management	724,500.00	0	1,482,134.00
70511 - Waste Management	2,067,500.00	0	3,111,350.00
70511 - Waste Management	67,200.00	0	1,252,459.80
70511 - Waste Management	848,750.00	0	715,500.00
70511 - Waste Management	1,155,000.00	483,500.00	1,445,929.20
70511 - Waste Management	3,150,000.00	483,500.00	4,016,470.00
70511 - Waste Management	386,400.00	0	427,669.20
70511 - Waste Management	1,260,000.00	0	1,357,680.00
70511 - Waste Management	315,000.00	0	339,420.00
70511 - Waste Management	168,000.00	0	0
70511 - Waste Management	0	0	480,845.00
70511 - Waste Management	12,039,149.30	0	19,724,530.25

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>2,508,000.00</u>	<u>346,500.00</u>	<u>58,289,937.43</u>
70821 - Cultural Services	1,619,500.00	0	57,389,937.43
70821 - Cultural Services	185,000.00	300,500.00	0
70821 - Cultural Services	57,000.00	0	0
70821 - Cultural Services	588,000.00	0	0
70821 - Cultural Services	16,500.00	0	0
70821 - Cultural Services	42,000.00	46,000.00	0
70821 - Cultural Services	0	0	900,000.00

Function Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
	<u>100,000,000.00</u>	<u>3,636,250.00</u>	<u>197,999,684.51</u>
70621 - Community Development	3,752,364.10	991,250.00	11,000,000.00
70621 - Community Development	15,000,000.00	850,000.00	30,262,500.00
70621 - Community Development	0	0	10,000,000.00
70621 - Community Development	0	0	20,000,000.00

70621 - Community Development	0	0	10,000,000.00
70621 - Community Development	0	0	5,000,000.00
70621 - Community Development	21,583,335.90	0	81,748,554.91
70621 - Community Development	2,400,000.00	0	6,000,000.00
70621 - Community Development	1,917,300.00	945,000.00	2,375,940.00
70621 - Community Development	504,000.00	320,000.00	543,072.00
70621 - Community Development	529,200.00	500,000.00	1,436,878.00
70621 - Community Development	0	0	316,792.00
70621 - Community Development	1,260,000.00	30,000.00	0
70621 - Community Development	1,163,800.00	0	2,330,684.00
70621 - Community Development	0	0	2,149,660.00
70621 - Community Development	0	0	1,357,680.00
70621 - Community Development	0	0	1,187,970.00
70621 - Community Development	1,890,000.00	0	1,611,113.60
70621 - Community Development	0	0	678,840.00
70621 - Community Development	50,000,000.00	0	10,000,000.00

COVID19 CAPITAL EXPENDITURE

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total Expenditure						12,370,711,357.58
CONTINGENCY CAPITAL EXPENDITURE	190111001001	011100100400 - CONTINGENCIES	32030150 - CONTINGENCY	328,828,034.78	700,283,147.50	1,500,000,000.00
ADMINISTRATIVE ADVANCES	190111008001	011100800100 - State Emergency Manag	32010903 - BIOLOGICAL ASSETS	30,845,693.10	471,516,000.00	44,000,000.00
SECURITY INSTALLATIONS / EQUIPMENT	190111017001	011101700400 - Social Order Protection	32010206 - SECURITY INSTALLATIONS	125,000,000.00	50,000,000.00	25,000,000.00
OTHER EQUIPMENT	190111017004	011101700400 - Social Order Protection	32010555 - OTHER EQUIPMENTS	15,000,000.00	-	-
PURCHASE OF A VAN AND A BUS	190123001002	012300100100 - Ministry of Information	32010405 - MOTOR VEHICLES	-	-	30,000,000.00
CONSTRUCTION OF FOUR (4) FIRE SERVICE S	190157001001	015700100100 - Ministry of Special Dutie	32010101 - LAND & BUILDINGS - ADM	-	-	650,000,000.00
BIOLOGICAL ASSETS	190215001021	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	2,096,985,637.19	417,937,750.00	955,000,000.00
LABORATORY / MEDICAL EQUIPMENTS	190215001022	021500100100 - Ministry of Agriculture	32010904 - LABORATORY/MEDICAL E	-	-	20,000,000.00
CONSTRUCTION OF OFFICE COMPLEX FOR H	190220001001	022000100100 - Ministry of Finance	32010101 - LAND & BUILDINGS - ADM	19,053,110.00	15,113,250.00	94,858,566.38
PURCHASE OF 50NOS TOYOTA HILUX AND 10	190220001003	022000100100 - Ministry of Finance	32010405 - MOTOR VEHICLES	-	-	251,131,560.72
PURCHASE OF OTHER EQUIPMENT	190220001014	022000100100 - Ministry of Finance	32010555 - OTHER EQUIPMENTS	1,464,300.00	-	-
PURCHASE OF CHAIRS	190220001015	022000100100 - Ministry of Finance	32010601 - CHAIRS	1,181,612.50	-	3,252,775.00
PURCHASE OF TABLES	190220001016	022000100100 - Ministry of Finance	32010602 - TABLES	1,181,612.50	-	3,111,350.00
SDGs CONSTRUCTION/RENOVATION OF WAT	190220003001	022000300100 - MINISTRY OF BUDGET &	32010104 - OTHER STORAGE FACILIT	50,000,000.00	1,385,000.00	8,000,000.00
SDGs CONSTRUCTION/RENOVATION OF HEA	190220003002	022000300100 - MINISTRY OF BUDGET &	32010150 - LAND & BUILDINGS - HOS	354,072,550.75	-	49,000,000.00
CONSTRUCTION/RENOVATION BLOCK OF CL	190220003003	022000300100 - MINISTRY OF BUDGET &	32010151 - LAND & BUILDINGS - SCH	15,927,449.25	-	55,000,000.00
SDGs CONSTRUCTION/RENOVATION OF BOR	190220003004	022000300100 - MINISTRY OF BUDGET &	32010214 - BOREHOLES & OTHER WA	-	-	56,406,801.36
SDGs PURCHASE OF 3 TOYOTA HILUX AND 3	190220003004	022000300100 - MINISTRY OF BUDGET &	32010405 - MOTOR VEHICLES	-	-	53,877,240.90
REHABILITATION / REPAIRS OF OFFICE BUILD	190220003004	022000300100 - MINISTRY OF BUDGET &	32010101 - LAND & BUILDINGS - ADM	-	-	1,005,000.00
PURCHASE OF 1 SERVER, DIGITIZATION AND	190220003015	022000300100 - MINISTRY OF BUDGET &	32010553 - NETWORKING DEVICES/P	5,000,000.00	-	53,877,240.00
SDGs provision of Medical equipments, drug	190220003026	022000300100 - MINISTRY OF BUDGET &	32010904 - LABORATORY/MEDICAL E	-	-	37,825,664.74
CONSTRUCTION OF VARIOUS ROADS AND BR	190234001002	023400100100 - Ministry of Works and I	32010202 - ROADS & BRIDGES	5,360,591,190.00	-	1,000,000,000.00

REHABILITATION OF ROADS AND BRIDGES STA	190234005001	023400500100 - Ogun State Public Work	32010202 - ROADS & BRIDGES	1,145,000,000.00	-	25,000,000.00
LAND AND BUILDINGS - RESIDENTIAL	190253001002	025300100100 - Ministry of Housing	32010102 - LAND & BUILDINGS - RES	-	-	100,000,000.00
LAND AND BUILDINGS - RESIDENTIAL	190253001002	025300100200 - OGUN STATE HOUSING	32010102 - LAND & BUILDINGS - RES	-	-	500,000,000.00
CONSTRUCTION OF RESIDENTIAL	190253010002	025301000100 - Ogun State Housing Cor	32010102 - LAND & BUILDINGS - RES	-	-	450,000,000.00
CONSTRUCTION OF BRIDGES	190253010003	025301000100 - Ogun State Housing Cor	32010202 - ROADS & BRIDGES	-	-	150,000,000.00
LAND AND BUILDINGS - ADMINITRATIVE	190514001001	051400100100 - Ministry of Women Affa	32010101 - LAND & BUILDINGS - ADM	-	-	55,000,000.00
CONSTRUCTION / REHABILITATION OF PUBLI	190517003002	051700300100 - State Universal Basic Ed	32010151 - LAND & BUILDINGS - SCH	-	-	160,000,000.00
LAND AND BUILDINGS - HOSPITALS	190521001001	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOS	-	-	153,492,000.00
WASTE DISPOSALS EQUIPMENTS	190521001003	052100100100 - Ministry of Health	32010215 - WASTE DISPOSAL EQUIPM	-	-	299,740,000.00
MOTOR VEHICLES	190521001005	052100100100 - Ministry of Health	32010405 - MOTOR VEHICLES	135,333,332.10	-	280,000,000.00
OTHER EQUIPMENT	190521001014	052100100100 - Ministry of Health	32010555 - OTHER EQUIPMENTS	4,912,224,205.91	85,800,809.64	78,980,000.00
LABORATORY / MEDICAL EQUIPMENTS	190521001023	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL E	-	-	171,043,000.00
LAND AND BUILDINGS - HOSPITALS	190521003002	052100300100 - Ogun State Primary Hea	32010150 - LAND & BUILDINGS - HOS	800,000,000.00	104,570,907.75	2,324,097,710.85
PURCHASE OF AMBULANCES FOR USE OF PR	190521003005	052100300100 - Ogun State Primary Hea	32010405 - MOTOR VEHICLES	37,333,333.80	-	198,943,283.25
LABORATORY / MEDICAL EQUIPMENTS	190521003022	052100300100 - Ogun State Primary Hea	32010904 - LABORATORY/MEDICAL E	235,736,812.20	-	476,959,005.90
UPS / INVERTERS	190521003022	052100300100 - Ogun State Primary Hea	32010551 - UPS/INVERTERS	183,750.00	-	-
POWER GENERATING SETS	190521003022	052100300100 - Ogun State Primary Hea	32010305 - POWER GENERATING SET	31,720,005.00	-	-
TABLES	190521003022	052100300100 - Ogun State Primary Hea	32010602 - TABLES	15,821,250.00	-	-
LAND AND BUILDINGS - HOSPITALS	190521026003	052102600100 - Olabisi Onabanjo Unive	32010150 - LAND & BUILDINGS - HOS	-	-	100,000,000.00

MOTOR VEHICLES	190521026006	052102600100 - Olabisi Onabanjo Unive	32010405 - MOTOR VEHICLES	-	-	34,000,000.00
CHAIRS	190521026012	052102600100 - Olabisi Onabanjo Unive	32010601 - CHAIRS	35,283,800.00	8,515,060.00	-
LABORATORY / MEDICAL EQUIPMENTS	190521026020	052102600100 - Olabisi Onabanjo Unive	32010904 - LABORATORY/MEDICAL E	964,716,200.00	-	969,000,000.00
CONSTRUCTION AND PROVISION OF HOSPIT	190521102001	052110200100 - Ogun State Hospitals M	32010150 - LAND & BUILDINGS - HOS	2,100,000,000.00	-	446,019,658.48
PURCHASE OF POWER GENERATING SETS	190521102002	052110200100 - Ogun State Hospitals M	32010305 - POWER GENERATING SET	-	-	18,000,000.00
PURCHASE OF LABORATORY / MEDICAL EQU	190521102016	052110200100 - Ogun State Hospitals M	32010904 - LABORATORY/MEDICAL E	-	-	284,090,000.00
LAND AND BUILDINGS - ADMINITRATIVE	190535001001	053500100100 - Ministry of Environmen	32010101 - LAND & BUILDINGS - ADM	-	-	100,000,000.00
MOTOR VEHICLES	190535001008	053500100100 - Ministry of Environmen	32010405 - MOTOR VEHICLES	-	-	24,197,572.25
OTHER EQUIPMENT	190535001018	053500100100 - Ministry of Environmen	32010555 - OTHER EQUIPMENTS	-	-	5,760,000.00
LABORATORY / MEDICAL EQUIPMENTS	190535001028	053500100100 - Ministry of Environmen	32010904 - LABORATORY/MEDICAL E	-	-	18,117,500.00
RESEARCH & DEVELOPMENT	190535001030	053500100100 - Ministry of Environmen	32030109 - RESEARCH & DEVELOPME	-	-	1,925,427.75
MOTOR VEHICLES	190535003003	053500300100 - Ogun State Waste Mana	32010405 - MOTOR VEHICLES	-	-	55,000,000.00

COVID19 PERSONNEL EXPENDITURE

ADMIN CODE	ECO CODE	FUNCTION CODE	ADMIN (AGENCY)	FUNCTION	2020 REVISED BUDGET	2020 PERFORMANCE JA	2021 APPROVED BUDGET
Total Expenditure					1,070,455,000.00	271,530,000.00	1,832,097,389.92
052100100100	21010101	70741	MINISTRY OF HEALTH		370,200,000.00	43,875,000.00	50,000,000.00
051400100100	21010101	71041	MINISTRY OF WOMEN AFFAIRS		6,615,000.00	3,075,000.00	10,800,000.00
012300400100	21010101	70831	OGUN STATE BROADCASTING CORPORATION		-	-	5,000,000.00
052100300100	21010101	70741	PRIMARY HEALTH CARE DEVELOPMENT BOARD		5,880,000.00	2,985,000.00	-
051700100100	21010101	70971	MINISTRY OF EDUCATION	R & D EDUCATION	-	-	1,375,345,185.26
051700100100	21020150	70971	MINISTRY OF EDUCATION	R & D EDUCATION	-	-	54,010,446.63
051700100100	21020152	70971	MINISTRY OF EDUCATION	R & D EDUCATION	-	-	10,375,812.24
052102600100	21010101	70721	MOYOUTH	SPECIALIZED HOSPITAL SERVICE	-	106,635,000.00	75,000,000.00
023400500100	21010101	70443	OGUN STATE PUBLIC WORKS	CONSTRUCTION	76,344,014.28	-	115,123,150.53
023400500100	21020150	70443	OGUN STATE PUBLIC WORKS	CONSTRUCTION	3,655,985.72	-	4,192,465.26
023400500100	21020152	70443	OGUN STATE PUBLIC WORKS	CONSTRUCTION	-	-	3,750,330.00
011100100100	21010101	70111	OFFICE OF THE GOVERNOR	EXECUTIVE & LEGISLATIVE	-	-	14,000,000.00
011100100100	21020101	70111	OFFICE OF THE GOVERNOR	EXECUTIVE & LEGISLATIVE	7,000,000.00	-	-
012300300100	21010101	70831	OGUN STATE TELEVISION	BROADCASTING & PUBLIS	-	-	12,200,000.00
012300300100	21020101	70831	OGUN STATE TELEVISION	BROADCASTING & PUBLIS	-	-	2,300,000.00
052110200100	21010101	70721	HMB	GENERAL HOSPITAL SERVICE	600,760,000.00	114,960,000.00	100,000,000.00

COVID19 OVERHEAD EXPENDITURE

ADMIN CODE	ECO CODE	FUNCTION CODE	ADMIN (AGENCY)	FUNCTION	2020 REVISED BUDGET	2020 PERFORMANCE JA	2021 APPROVED BUDGET
Total Expenditure					4,307,406,772.00	421,278,404.35	6,130,273,551.19
052100100100	22020305	70741	MINISTRY OF HEALTH	PUBLIC HEALTH SERVICES	-	-	12,220,000.00
052100100100	22020307	70741	MINISTRY OF HEALTH	PUBLIC HEALTH SERVICES	-	-	126,773,500.00
052100100100	22020401	70741	MINISTRY OF HEALTH	PUBLIC HEALTH SERVICES	-	-	2,000,000.00
052100100100	22020406	70741	MINISTRY OF HEALTH	PUBLIC HEALTH SERVICES	-	-	1,945,000.00
052100100100	22020501	70741	MINISTRY OF HEALTH	PUBLIC HEALTH SERVICES	-	-	1,714,600.00
052100100100	22020605	70741	MINISTRY OF HEALTH	PUBLIC HEALTH SERVICES	-	-	500,000.00
052100100100	22020801	70741	MINISTRY OF HEALTH	PUBLIC HEALTH SERVICES	-	-	6,403,900.00
052100100100	22020803	70741	MINISTRY OF HEALTH	PUBLIC HEALTH SERVICES	-	-	250,000.00
052100100100	22021001	70741	MINISTRY OF HEALTH	PUBLIC HEALTH SERVICES	-	-	5,073,000.00
052100100100	22021003	70741	MINISTRY OF HEALTH	PUBLIC HEALTH SERVICES	-	-	7,611,000.00
052100100100	22021082	70741	MINISTRY OF HEALTH	PUBLIC HEALTH SERVICES	50,000,000.00	-	28,000,000.00
052100100100	22021089	70741	MINISTRY OF HEALTH	PUBLIC HEALTH SERVICES	450,783,000.00	8,456,500.00	-
052100100100	22021090	70741	MINISTRY OF HEALTH	PUBLIC HEALTH SERVICES	50,000,000.00	-	-
051400100100	22020101	71041	MINISTRY OF WOMEN AF	FAMILY & CHILDREN	-	-	2,000,000.00
051400100100	22020102	71041	MINISTRY OF WOMEN AF	FAMILY & CHILDREN	-	-	3,000,000.00
051400100100	22020305	71041	MINISTRY OF WOMEN AF	FAMILY & CHILDREN	-	-	1,700,000.00
051400100100	22020311	71041	MINISTRY OF WOMEN AF	FAMILY & CHILDREN	30,000,000.00	6,350,000.00	27,000,000.00
051400100100	22020404	71041	MINISTRY OF WOMEN AF	FAMILY & CHILDREN	-	-	1,000,000.00
051400100100	22020501	71041	MINISTRY OF WOMEN AF	FAMILY & CHILDREN	-	-	6,000,000.00
051400100100	22020801	71041	MINISTRY OF WOMEN AF	FAMILY & CHILDREN	3,000,000.00	2,400,000.00	3,000,000.00
051400100100	22021001	71041	MINISTRY OF WOMEN AF	FAMILY & CHILDREN	-	-	1,000,000.00
051400100100	22021002	71041	MINISTRY OF WOMEN AF	FAMILY & CHILDREN	2,000,000.00	-	2,000,000.00
051400100100	22021083	71041	MINISTRY OF WOMEN AF	FAMILY & CHILDREN	-	-	500,000.00
051400100100	22021089	71041	MINISTRY OF WOMEN AF	FAMILY & CHILDREN	50,000,000.00	1,350,000.00	-
051400100100	22021090	71041	MINISTRY OF WOMEN AF	FAMILY & CHILDREN	-	-	12,000,000.00
051400100100	22040109	71041	MINISTRY OF WOMEN AF	FAMILY & CHILDREN	-	-	10,000,000.00
012300400100	#####	70831	OGUN STATE BROADCAST	BROADCASTING & PUBLIS	-	-	200,000.00
012300400100	#####	70831	OGUN STATE BROADCAST	BROADCASTING & PUBLIS	-	-	300,000.00
012300400100	#####	70831	OGUN STATE BROADCAST	BROADCASTING & PUBLIS	-	-	200,000.00

012300400100	#####	70831	OGUN STATE BROADCAST	BROADCASTING & PUBLIS	400,012.00	400,012.00	-
012300400100	#####	70831	OGUN STATE BROADCAST	BROADCASTING & PUBLIS	-	-	200,000.00
012300400100	#####	70831	OGUN STATE BROADCAST	BROADCASTING & PUBLIS	-	-	200,000.00
012300400100	#####	70831	OGUN STATE BROADCAST	BROADCASTING & PUBLIS	-	-	700,000.00
012300400100	#####	70831	OGUN STATE BROADCAST	BROADCASTING & PUBLIS	-	-	200,000.00
012300400100	#####	70831	OGUN STATE BROADCAST	BROADCASTING & PUBLIS	-	-	100,000.00
012300400100	#####	70831	OGUN STATE BROADCAST	BROADCASTING & PUBLIS	397,900.00	397,900.00	500,000.00
012300400100	#####	70831	OGUN STATE BROADCAST	BROADCASTING & PUBLIS	49,000.00	50,500.00	-
012300400100	#####	70831	OGUN STATE BROADCAST	BROADCASTING & PUBLIS	-	-	200,000.00
012300400100	#####	70831	OGUN STATE BROADCAST	BROADCASTING & PUBLIS	-	-	200,000.00
012300400100	#####	70831	OGUN STATE BROADCAST	BROADCASTING & PUBLIS	-	-	200,000.00
053500100100	22020605	70511	MINISTRY OF ENVIROMEN	WASTE MANAGEMENT	200,145,550.00	56,911,500.00	50,000,000.00
052100300100	22020101	70741	PRIMARY HEALTH CARE D	PUBLIC HEALTH SERVICES	-	-	119,050,000.00
052100300100	22020203	70741	PRIMARY HEALTH CARE D	PUBLIC HEALTH SERVICES	144,000.00	-	100,000.00
052100300100	22020205	70741	PRIMARY HEALTH CARE D	PUBLIC HEALTH SERVICES	120,000.00	-	100,000.00
052100300100	22020306	70741	PRIMARY HEALTH CARE D	PUBLIC HEALTH SERVICES	240,000.00	-	65,000,000.00
052100300100	22020307	70741	PRIMARY HEALTH CARE D	PUBLIC HEALTH SERVICES	6,400,000.00	-	10,000,000.00
052100300100	22020401	70741	PRIMARY HEALTH CARE D	PUBLIC HEALTH SERVICES	-	-	500,000.00
052100300100	22020405	70741	PRIMARY HEALTH CARE D	PUBLIC HEALTH SERVICES	480,000.00	-	-
052100300100	22020406	70741	PRIMARY HEALTH CARE D	PUBLIC HEALTH SERVICES	240,000.00	-	-
052100300100	22020605	70741	PRIMARY HEALTH CARE D	PUBLIC HEALTH SERVICES	-	-	150,000.00
052100300100	22020801	70741	PRIMARY HEALTH CARE D	PUBLIC HEALTH SERVICES	-	-	900,000.00
052100300100	22020803	70741	PRIMARY HEALTH CARE D	PUBLIC HEALTH SERVICES	1,080,000.00	-	1,000,000.00
052100300100	22021003	70741	PRIMARY HEALTH CARE D	PUBLIC HEALTH SERVICES	240,000.00	-	-
052100300100	22021006	70741	PRIMARY HEALTH CARE D	PUBLIC HEALTH SERVICES	60,000.00	-	1,500,000.00
052100300100	22021082	70741	PRIMARY HEALTH CARE D	PUBLIC HEALTH SERVICES	750,000.00	-	1,500,000.00
052100300100	22021090	70741	PRIMARY HEALTH CARE D	PUBLIC HEALTH SERVICES	787,765.00	250,000.00	-
021500100100	22021001	70421	MINISTRY OF AGRICULTU	AGRICULTURE	-	-	3,000,000.00
021500100100	22021003	70421	MINISTRY OF AGRICULTU	AGRICULTURE	2,800,000.00	-	3,488,000.00
021500100100	22021004	70421	MINISTRY OF AGRICULTU	AGRICULTURE	1,500,000.00	-	1,500,000.00
021500100100	22021081	70421	MINISTRY OF AGRICULTU	AGRICULTURE	10,000,000.00	4,572,000.00	-
021500100100	22021082	70421	MINISTRY OF AGRICULTU	AGRICULTURE	8,000,000.00	-	3,035,000.00

051700100100	22020902	70971	MINISTRY OF EDUCATION	R & D EDUCATION	-	-	1,000,000.00
051700100100	22021001	70971	MINISTRY OF EDUCATION	R & D EDUCATION	-	-	10,000,000.00
051700100100	22021002	70971	MINISTRY OF EDUCATION	R & D EDUCATION	-	-	15,000,000.00
051700100100	22021003	70971	MINISTRY OF EDUCATION	R & D EDUCATION	5,380,000.00	-	38,000,000.00
051700100100	22021006	70971	MINISTRY OF EDUCATION	R & D EDUCATION	-	-	1,000,000.00
051700100100	22021081	70971	MINISTRY OF EDUCATION	R & D EDUCATION	-	-	18,200,000.00
051700100100	22021082	70971	MINISTRY OF EDUCATION	R & D EDUCATION	14,250,000.00	-	20,000,000.00
051700100100	22021086	70971	MINISTRY OF EDUCATION	R & D EDUCATION	-	-	675,852,195.90
051700100100	22021089	70971	MINISTRY OF EDUCATION	R & D EDUCATION	24,898,980.00	-	-
051700100100	22020452	70971	MINISTRY OF EDUCATION	R & D EDUCATION	330,000,000.00	-	-
023400100100	22020203	70443	MINISTRY OF WORKS	CONSTRUCTION	400,000.00	-	250,000.00
023400100100	22020401	70443	MINISTRY OF WORKS	CONSTRUCTION	-	-	1,375,000.00
023400100100	22020406	70443	MINISTRY OF WORKS	CONSTRUCTION	-	-	1,000,000.00
023400100100	22020801	70443	MINISTRY OF WORKS	CONSTRUCTION	-	-	1,000,000.00
023400100100	22020803	70443	MINISTRY OF WORKS	CONSTRUCTION	-	-	1,375,000.00
023400100100	22020307	70443	MINISTRY OF WORKS	CONSTRUCTION	1,000,000.00	-	-
023400100100	22021089	70443	MINISTRY OF WORKS	CONSTRUCTION	1,500,000.00	-	-
011101700400	22020601	70311	SOCIAL ORDER PROTECTIO	STATE EXPENDITURE TO S	500,000,000.00	21,500,000.00	1,743,797,368.43
011101700300	22020601	70311	SOCIAL SAFETY	STATE EXPENDITURE TO S	350,000,000.00	92,372,236.00	732,922,736.86
052102600100	22021003	70721	OOOUTH	SPECIALIZED HOSPITAL SE	2,000,000.00	-	3,500,000.00
052102600100	22021004	70721	OOOUTH	SPECIALIZED HOSPITAL SE	1,000,000.00	-	1,000,000.00
052102600100	22021085	70721	OOOUTH	SPECIALIZED HOSPITAL SE	-	-	1,560,750.00
052102600100	22021089	70721			108,089,300.00	-	-
023400500100	22021004	70443	OGUN STATE PUBLIC WO	CONSTRUCTION	-	-	200,000.00
023400500100	22021082	70443	OGUN STATE PUBLIC WO	CONSTRUCTION	-	-	170,000.00
023400500100	22021090	70443	OGUN STATE PUBLIC WO	CONSTRUCTION	-	-	100,000.00
011100100100	22020101	70111	OFFICE OF THE GOVERNO	EXECUTIVE & LEGISLATIVE	2,000,000.00	-	5,000,000.00
011100100100	22020202	70111	OFFICE OF THE GOVERNO	EXECUTIVE & LEGISLATIVE	20,000,000.00	-	20,000,000.00

011100100100	22020303	70111	OFFICE OF THE GOVERNO	EXECUTIVE & LEGISLATIVE	2,000,000.00	-	2,000,000.00
011100100100	22020304	70111	OFFICE OF THE GOVERNO	EXECUTIVE & LEGISLATIVE	10,000,000.00	-	10,000,000.00
011100100100	22020305	70111	OFFICE OF THE GOVERNO	EXECUTIVE & LEGISLATIVE	10,000,000.00	-	20,000,000.00
011100100100	22020401	70111	OFFICE OF THE GOVERNO	EXECUTIVE & LEGISLATIVE	20,000,000.00	-	25,000,000.00
011100100100	22020403	70111	OFFICE OF THE GOVERNO	EXECUTIVE & LEGISLATIVE	10,000,000.00	-	15,000,000.00
011100100100	22020404	70111	OFFICE OF THE GOVERNO	EXECUTIVE & LEGISLATIVE	15,000,000.00	-	15,000,000.00
011100100100	22020406	70111	OFFICE OF THE GOVERNO	EXECUTIVE & LEGISLATIVE	5,000,000.00	-	5,000,000.00
011100100100	22020801	70111	OFFICE OF THE GOVERNO	EXECUTIVE & LEGISLATIVE	50,000,000.00	-	50,000,000.00
011100100100	22020803	70111	OFFICE OF THE GOVERNO	EXECUTIVE & LEGISLATIVE	10,000,000.00	-	25,000,000.00
011100100100	22021004	70111	OFFICE OF THE GOVERNO	EXECUTIVE & LEGISLATIVE	10,000,000.00	-	10,000,000.00
011100100100	22021006	70111	OFFICE OF THE GOVERNO	EXECUTIVE & LEGISLATIVE	10,000,000.00	-	10,000,000.00
011100100100	22021007	70111	OFFICE OF THE GOVERNO	EXECUTIVE & LEGISLATIVE	900,000,000.00	-	1,500,000,000.00
011100100100	22021041	70111	OFFICE OF THE GOVERNO	EXECUTIVE & LEGISLATIVE	-	-	70,000,000.00
011100100100	22021081	70111	OFFICE OF THE GOVERNO	EXECUTIVE & LEGISLATIVE	50,000,000.00	-	60,000,000.00
011100100100	22021090	70111	OFFICE OF THE GOVERNO	EXECUTIVE & LEGISLATIVE	50,000,000.00	-	40,000,000.00
011100100100	22021089	70111	OFFICE OF THE GOVERNO	EXECUTIVE & LEGISLATIVE	100,000,000.00	-	-
053501600100	22020206	70511	OGEPA	POLLUTION ABATEMENT	-	-	50,000,000.00
053501600100	22020401	70511	OGEPA	POLLUTION ABATEMENT	5,000,000.00	2,145,000.00	-
053501600100	22020406	70511	OGEPA	POLLUTION ABATEMENT	3,000,000.00	-	-
053501600100	22021082	70511	OGEPA	POLLUTION ABATEMENT	-	-	10,000,000.00
022000100100	22020102	70112	MINISTRY OF FINANCE	EXECUTIVE & LEGISLATIVE	-	-	1,955,000.00
022000100100	22020202	70112	MINISTRY OF FINANCE	EXECUTIVE & LEGISLATIVE	50,000.00	-	2,500,000.00
022000100100	22020203	70112	MINISTRY OF FINANCE	EXECUTIVE & LEGISLATIVE	150,000.00	-	1,425,000.00
022000100100	22020301	70112	MINISTRY OF FINANCE	EXECUTIVE & LEGISLATIVE	297,150.00	-	35,539,903.30
022000100100	22020304	70112	MINISTRY OF FINANCE	EXECUTIVE & LEGISLATIVE	75,000.00	-	-
022000100100	22020405	70112	MINISTRY OF FINANCE	EXECUTIVE & LEGISLATIVE	-	-	3,870,000.00
022000100100	22020406	70112	MINISTRY OF FINANCE	EXECUTIVE & LEGISLATIVE	426,115.00	-	13,014,760.00
022000100100	22020605	70112	MINISTRY OF FINANCE	EXECUTIVE & LEGISLATIVE	-	-	3,955,800.00
022000100100	22020801	70112	MINISTRY OF FINANCE	EXECUTIVE & LEGISLATIVE	1,500,000.00	-	10,500,000.00
022000100100	22020803	70112	MINISTRY OF FINANCE	EXECUTIVE & LEGISLATIVE	-	-	5,750,000.00
022000100100	22021003	70112	MINISTRY OF FINANCE	EXECUTIVE & LEGISLATIVE	2,725,000.00	-	-
022000100100	22021004	70112	MINISTRY OF FINANCE	EXECUTIVE & LEGISLATIVE	-	-	2,750,000.00
022000100100	22021006	70112	MINISTRY OF FINANCE	EXECUTIVE & LEGISLATIVE	-	-	568,750.00

022000100100	22021007	70112	MINISTRY OF FINANCE	EXECUTIVE & LEGISLATIVE	-	-	25,000,000.00
022000100100	22021082	70112	MINISTRY OF FINANCE	EXECUTIVE & LEGISLATIVE	7,500,000.00	-	27,500,000.00
022000100100	22021090	70112	MINISTRY OF FINANCE	EXECUTIVE & LEGISLATIVE	5,350,000.00	-	15,670,786.70
022000100100	22021089	70112	MINISTRY OF FINANCE	EXECUTIVE & LEGISLATIVE	52,413,000.00	1,216,000.00	-
012300100100	22020101	70831	MINISTRY OF INFORMATI	BROADCASTING & PUBLIS	-	-	-
012300100100	22020203	70831	MINISTRY OF INFORMATI	BROADCASTING & PUBLIS	500,000.00	-	150,000.00
012300100100	22020301	70831	MINISTRY OF INFORMATI	BROADCASTING & PUBLIS	250,000.00	-	900,000.00
012300100100	22020303	70831	MINISTRY OF INFORMATI	BROADCASTING & PUBLIS	-	-	-
012300100100	22020304	70831	MINISTRY OF INFORMATI	BROADCASTING & PUBLIS	-	-	675,000.00
012300100100	22020305	70831	MINISTRY OF INFORMATI	BROADCASTING & PUBLIS	-	-	5,000,000.00
012300100100	22020309	70831	MINISTRY OF INFORMATI	BROADCASTING & PUBLIS	100,000.00	-	-
012300100100	22020401	70831	MINISTRY OF INFORMATI	BROADCASTING & PUBLIS	500,000.00	-	750,000.00
012300100100	22020402	70831	MINISTRY OF INFORMATI	BROADCASTING & PUBLIS	-	-	-
012300100100	22020404	70831	MINISTRY OF INFORMATI	BROADCASTING & PUBLIS	-	-	-
012300100100	22020405	70831	MINISTRY OF INFORMATI	BROADCASTING & PUBLIS	-	-	-
012300100100	22020501	70831	MINISTRY OF INFORMATI	BROADCASTING & PUBLIS	1,000,000.00	-	-
012300100100	22020801	70831	MINISTRY OF INFORMATI	BROADCASTING & PUBLIS	200,000.00	-	1,500,000.00
012300100100	22020803	70831	MINISTRY OF INFORMATI	BROADCASTING & PUBLIS	-	-	10,000.00
012300100100	22020901	70831	MINISTRY OF INFORMATI	BROADCASTING & PUBLIS	-	-	15,000.00
012300100100	22021002	70831	MINISTRY OF INFORMATI	BROADCASTING & PUBLIS	-	-	-
012300100100	22021003	70831	MINISTRY OF INFORMATI	BROADCASTING & PUBLIS	10,000,000.00	-	35,000,000.00
012300100100	22021007	70831	MINISTRY OF INFORMATI	BROADCASTING & PUBLIS	50,000.00	-	-
012300100100	22021090	70831	MINISTRY OF INFORMATI	BROADCASTING & PUBLIS	2,000,000.00	550,000.00	6,000,000.00
012300100100	22020406	70831	MINISTRY OF INFORMATI	BROADCASTING & PUBLIS	100,000.00	-	-
012300100100	22021089	70831	MINISTRY OF INFORMATI	BROADCASTING & PUBLIS	300,000.00	-	-
015700100100	22020102	70443	MINISTRY OF SPECIAL DU	CONSTRUCTION	-	-	81,000,000.00
015700100100	22021002	70443	MINISTRY OF SPECIAL DU	CONSTRUCTION	-	-	10,000,000.00
015700100100	22021007	70443	MINISTRY OF SPECIAL DU	CONSTRUCTION	-	-	4,000,000.00
015700100100	22021089	70443	MINISTRY OF SPECIAL DU	CONSTRUCTION	10,000,000.00	1,709,123.75	-
012300300100	22020601	70831	OGTV	BROADCASTING & PUBLIS	300,000.00	-	-
012300300100	22020801	70831	OGTV	BROADCASTING & PUBLIS	85,000.00	-	-
012300300100	22021004	70831	OGTV	BROADCASTING & PUBLIS	80,000.00	-	-

012300300100	22021089	70831	OGTV	BROADCASTING & PUBLIS	3,000,000.00	-	-
012300300100	22020101	70831	OGTV	BROADCASTING & PUBLIS	-	-	1,500,000.00
012300300100	22020202	70831	OGTV	BROADCASTING & PUBLIS	-	-	250,000.00
012300300100	22020801	70831	OGTV	BROADCASTING & PUBLIS	-	-	1,000,000.00
012300300100	22021004	70831	OGTV	BROADCASTING & PUBLIS	-	-	700,000.00
012300300100	22021007	70831	OGTV	BROADCASTING & PUBLIS	-	-	800,000.00
011100800100	22020101	70551	SEMA	WASTE MANAGEMENT	-	-	700,000.00
011100800100	22021087	70551	SEMA	WASTE MANAGEMENT	2,200,000.00	-	8,000,000.00
011100800100	22021090	70551	SEMA	WASTE MANAGEMENT	-	-	1,300,000.00
052110200100	22020201	70721	HMB	GENERAL HOSPITAL SERV	-	-	3,600,000.00
052110200100	22020203	70721	HMB	GENERAL HOSPITAL SERV	-	-	500,000.00
052110200100	22020301	70721	HMB	GENERAL HOSPITAL SERV	-	-	5,000,000.00
052110200100	22020801	70721	HMB	GENERAL HOSPITAL SERV	16,800,000.00	-	7,200,000.00
052110200100	22020803	70721	HMB	GENERAL HOSPITAL SERV	1,680,000.00	-	7,200,000.00
052110200100	22021001	70721	HMB	GENERAL HOSPITAL SERV	-	-	500,000.00
052110200100	22021003	70721	HMB	GENERAL HOSPITAL SERV	-	-	1,000,000.00
052110200100	22021089	70721	HMB	GENERAL HOSPITAL SERV	301,400,000.00	-	-
053500300100	22020206	70511	OGUN STATE WASTE MAN	WASTE MANAGEMENT	66,240,000.00	49,627,000.00	100,000,000.00
051700300100	22020452	70912	STATE UNIVERSAL BASIC E	PRIMARY EDUCATION	330,000,000.00	171,020,632.60	100,000,000.00

CLIMATE CHANGE CAPITAL EXPENDITURE

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to October	2021 Approved Budget
Total Expenditure						3,513,594,978.83
BIOLOGICAL ASSETS	200215001021	021500100100 - Ministry of Agriculture	32010903 - BIOLOGICAL ASSETS	-	-	117,123,807.80
BIOLOGICAL ASSETS	200215102014	021510200100 - Ogun State Agricultural Devel	32010903 - BIOLOGICAL ASSETS	-	-	10,000,000.00
CONSTRUCTION OF TWO (2) TECHNOLOGY	200222001001	022200100100 - Ministry of Industry, Trade and	32010101 - LAND & BUILDINGS - ADMIN	-	-	105,500,000.00
PRE-FEASIBILITY OF MASS RAPID TRANSIT	200229001003	022900100100 - Ministry of Transport	32010203 - AIRPORTS	-	-	7,000,000.00
PRE-FEASIBILITY OF MASS RAPID TRANSIT	200229001003	022900100100 - Ministry of Transport	32010251 - TRAFFIC /STREET LIGHTS	-	-	2,225,000.00
PRE-FEASIBILITY OF MASS RAPID TRANSIT	200229001003	022900100100 - Ministry of Transport	32010252 - ROAD SIGNS & FURNITURE	-	-	20,700,000.00
CONSTRUCTION OF STANDARD ASPHALT R	200234002003	023400200100 - MINISTRY OF RURAL DEVELO	32010202 - ROADS & BRIDGES	-	-	1,391,964,000.00
CONSTRUCTION OF TEN (10) OFF-GRID SO	200234002004	023400200100 - MINISTRY OF RURAL DEVELO	32010207 - ELECTRICITY TRANSMISSION	-	-	134,375,000.00
CONSTRUCTION OF 47NOS MOTORISED BO	200234002005	023400200100 - MINISTRY OF RURAL DEVELO	32010214 - BOREHOLES & OTHER WATE	-	-	478,795,701.75
ELECTRICITY TRANSMISSION NETWORK	200234007002	023400700100 - Bureau of Electrical Engineeri	32010207 - ELECTRICITY TRANSMISSION	-	-	500,000,000.00
TRAFFIC / STREET LIGHTS	200234007003	023400700100 - Bureau of Electrical Engineeri	32010251 - TRAFFIC /STREET LIGHTS	-	-	50,000,000.00
LAND AND BUILDINGS - ADMINITRATIVE	200253001001	025300100100 - Ministry of Housing	32010101 - LAND & BUILDINGS - ADMIN	-	-	56,156,959.29
LAND AND BUILDINGS - ADMINITRATIVE	200253001001	025300100100 - Ministry of Housing	32010101 - LAND & BUILDINGS - ADMIN	-	-	103,000,000.00
LAND AND BUILDINGS - ADMINITRATIVE	200258001001	025800100100 - Ministry of Forestry	32010101 - LAND & BUILDINGS - ADMIN	-	-	158,833,849.99
ZOOS, PARKS & RESERVES	200258001002	025800100100 - Ministry of Forestry	32010205 - ZOOS, PARKS & RESERVES	-	-	7,670,240.00
POWER GENERATING SETS	200258001003	025800100100 - Ministry of Forestry	32010903 - BIOLOGICAL ASSETS	-	-	370,250,420.00

CLIMATE CHANGE OVERHEAD EXPENDITURE

ADMIN CODE	ECO CODE	FUNCTION CODE	2020 REVISED BUDG	2020 PERFORMANCE	2021 APPROVED BUDGET	ADMIN (AGENCY)	FUNCTION
Total Expenditure			-	-	67,655,412.61		
021510200100	22020405	70421	-	-	178,000.00	OGADEP	AGRICULTURE
021510200100	22020707	70421	-	-	150,000.00	OGADEP	AGRICULTURE
021510200100	22021090	70421	-	-	364,000.00	OGADEP	AGRICULTURE
023400200100	22020401	70443	-	-	2,700,000.00	MINISTYR OF RURAL DEVE	CONSTRUCTION
023400200100	22020406	70443	-	-	144,000.00	MINISTYR OF RURAL DEVE	CONSTRUCTION
023400200100	22021082	70443	-	-	1,827,055.24	MINISTYR OF RURAL DEVE	CONSTRUCTION
025300100100	22020401	70611	-	-	1,228,000.00	MINISTRY OF HOUSING	HOUSING DEVELOPMENT
025300100100	22020406	70611	-	-	2,705,990.00	MINISTRY OF HOUSING	HOUSING DEVELOPMENT
022900100100	22020401	70451	-	-	500,000.00	MINISTRY OF TRANSPORT	ROAD TRANSPORT
022900100100	22020406	70451	-	-	180,000.00	MINISTRY OF TRANSPORT	ROAD TRANSPORT
022900100100	22021082	70451	-	-	200,000.00	MINISTRY OF TRANSPORT	ROAD TRANSPORT
022200100100	22020401	70411	-	-	400,000.00	MIN.OFF INDUSTRY, TRAD	GENERAL ECONOMIC & COMMERCIAL AFFAIRS
022200100100	22020605	70411	-	-	84,000.00	MIN.OFF INDUSTRY, TRAD	GENERAL ECONOMIC & COMMERCIAL AFFAIRS
022200100100	22020750	70411	-	-	448,800.00	MIN.OFF INDUSTRY, TRAD	GENERAL ECONOMIC & COMMERCIAL AFFAIRS
022200100100	22020801	70411	-	-	360,000.00	MIN.OFF INDUSTRY, TRAD	GENERAL ECONOMIC & COMMERCIAL AFFAIRS
022200100100	22021001	70411	-	-	360,000.00	MIN.OFF INDUSTRY, TRAD	GENERAL ECONOMIC & COMMERCIAL AFFAIRS
022200100100	22021003	70411	-	-	800,000.00	MIN.OFF INDUSTRY, TRAD	GENERAL ECONOMIC & COMMERCIAL AFFAIRS
022200100100	22021082	70411	-	-	537,567.37	MIN.OFF INDUSTRY, TRAD	GENERAL ECONOMIC & COMMERCIAL AFFAIRS
025800100100	22020401	70422	-	-	7,000,000.00	MINISTRY OF FORESTRY	FORESTRY
025800100100	22020451	70422	-	-	1,000,000.00	MINISTRY OF FORESTRY	FORESTRY
021500100100	22020902	70411	-	-	3,000,000.00	MINISTR OF AGRICULTUR	AGRICULTURE
021500100100	22021003	70411	-	-	3,488,000.00	MINISTR OF AGRICULTUR	AGRICULTURE
023400700100	22020401	70435	-	-	1,000,000.00	BUREAU OF ELECTRICAL &	ELECTRICITY
023400700100	22020410	70435	-	-	4,000,000.00	BUREAU OF ELECTRICAL &	ELECTRICITY
053500300100	22020206	70511	-	-	30,000,000.00	OGUN STATE WASTE MAN	WASTE MANAGEMENT
053500300100	22020401	70511	-	-	1,000,000.00	OGUN STATE WASTE MAN	WASTE MANAGEMENT
053500300100	22021003	70511	-	-	4,000,000.00	OGUN STATE WASTE MAN	WASTE MANAGEMENT