

OGUN STATE GOVERNMENT, NIGERIA
2020 ADVANCE PROPOSALS / DRAFT ESTIMATES

| FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS | | SALARIES AND ALLOWANCES | OVERHEAD COST | C.R.F.C FIGURE | TOTAL RECURRENT EXPENDITURE | CAPITAL EXPENDITURE | TOTAL EXPENDITURE | REVENUE |
|---|--|--------------------------|--------------------------|-----------------------|-----------------------------|--------------------------|--------------------------|---------------------------|
| CODE | DESCRIPTION | N | N | N | N | N | N | N |
| | GENERAL PUBLIC SERVICES | | | | | | | |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, | | | | | | | |
| | FINANCIAL AND FISCAL AFFAIRS | | | | | | | |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | | | | |
| 011100100100 | Office of the Governor | 3,800,000,000.00 | 2,950,000,000.00 | - | 6,750,000,000.00 | 2,500,000,000.00 | 9,250,000,000.00 | 120,000,000.00 |
| 011100100200 | Deputy Governor's Office | - | 200,000,000.00 | - | 200,000,000.00 | 65,000,000.00 | 265,000,000.00 | - |
| 011100100300 | Government House | - | 300,000,000.00 | - | 300,000,000.00 | 100,000,000.00 | 400,000,000.00 | - |
| 011100100400 | Contingencies | 8,115,732,842.44 | 5,041,450,084.05 | - | 13,157,182,926.49 | 3,219,999,999.99 | 16,377,182,926.48 | - |
| 011100100500 | Grants to Local Government | 9,000,000,000.00 | - | 300,000,000.00 | 9,300,000,000.00 | - | 9,300,000,000.00 | - |
| 011101700100 | Bureau of Cabinet & Special Services | - | 27,000,000.00 | - | 27,000,000.00 | 20,000,000.00 | 47,000,000.00 | - |
| 011102100100 | Ogun State liaison Office (Lagos) | - | 20,000,000.00 | - | 20,000,000.00 | 20,000,000.00 | 40,000,000.00 | - |
| 011102100200 | Ogun State liaison Office (Abuja) | - | 25,000,000.00 | - | 25,000,000.00 | 30,000,000.00 | 55,000,000.00 | - |
| 011110500100 | Office of the Chief of Staff | - | 25,000,000.00 | - | 25,000,000.00 | 30,000,000.00 | 55,000,000.00 | - |
| 011111300100 | Bureau of Protocol and Ceremonials | - | 15,000,000.00 | - | 15,000,000.00 | 10,000,000.00 | 25,000,000.00 | - |
| 014800100100 | State Independent Electoral Commission | 70,000,000.00 | 220,000,000.00 | - | 290,000,000.00 | 200,000,000.00 | 490,000,000.00 | - |
| 011200300100 | State House of Assembly | 774,000,000.00 | 4,500,000,000.00 | - | 5,274,000,000.00 | 2,500,000,000.00 | 7,774,000,000.00 | - |
| | | 21,759,732,842.44 | 13,323,450,084.05 | 300,000,000.00 | 35,383,182,926.49 | 8,694,999,999.99 | 44,078,182,926.48 | 120,000,000.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | | |
| 011101900100 | Bureau of Project Monitoring | - | - | - | - | - | - | - |
| 022000100100 | Ministry of Finance | 250,000,000.00 | 4,000,000,000.00 | - | 4,250,000,000.00 | 150,000,000.00 | 4,400,000,000.00 | 4,591,404,200.00 |
| 022000200100 | Debt Management Office | - | 15,000,000.00 | - | 15,000,000.00 | 10,000,000.00 | 25,000,000.00 | - |
| 022000200200 | Public Debt Charges | - | 14,000,000,000.00 | - | 14,000,000,000.00 | 14,945,819,853.63 | 28,945,819,853.63 | - |
| 022000300100 | Ministry of Budget and Planning | 120,000,000.00 | 500,000,000.00 | - | 620,000,000.00 | 1,051,397,252.76 | 1,671,397,252.76 | 3,500,000.00 |
| 022000700100 | Office of the Accountant-General | 230,000,000.00 | 200,000,000.00 | - | 430,000,000.00 | 65,000,000.00 | 495,000,000.00 | 750,000,000.00 |
| 022000800100 | Board of Internal Revenue | 650,000,000.00 | 3,000,000,000.00 | - | 3,650,000,000.00 | 330,000,000.00 | 3,980,000,000.00 | 135,413,890,000.00 |
| 014000100100 | Office of Auditor General (State) | 163,500,000.00 | 30,000,000.00 | - | 193,500,000.00 | 35,000,000.00 | 228,500,000.00 | 10,000,000.00 |
| 014000100200 | Office of Auditor General (L/Govt.) | 110,000,000.00 | 25,000,000.00 | - | 135,000,000.00 | 35,000,000.00 | 170,000,000.00 | 15,000,000.00 |
| | | 1,523,500,000.00 | 21,770,000,000.00 | - | 23,293,500,000.00 | 16,622,217,106.39 | 39,915,717,106.39 | 140,783,794,200.00 |
| 7013 | GENERAL SERVICES | | | | | | | |
| 70131 | GENERAL PERSONNEL SERVICES | | | | | | | |
| 012500100100 | Office of the Head of Service | 130,000,000.00 | 156,000,000.00 | - | 286,000,000.00 | 120,000,000.00 | 406,000,000.00 | 20,000,000.00 |
| 012500500100 | Bureau of Establishments and Training | 145,000,000.00 | 117,000,000.00 | - | 262,000,000.00 | 40,000,000.00 | 302,000,000.00 | 20,000,000.00 |
| 011103400100 | Public Sector Transformation Office | 50,000,000.00 | 25,000,000.00 | - | 75,000,000.00 | 10,000,000.00 | 85,000,000.00 | 200,000.00 |
| 011200400100 | House of Assembly Service Commission | 90,000,000.00 | 110,115,590.00 | - | 200,115,590.00 | 100,000,000.00 | 300,115,590.00 | 15,000,000.00 |
| 014700100100 | Civil Service Commission | 117,500,000.00 | 78,000,000.00 | - | 195,500,000.00 | 40,000,000.00 | 235,500,000.00 | 20,000,000.00 |
| 014700200100 | Local Government Service Commission | 55,000,000.00 | 20,000,000.00 | - | 75,000,000.00 | 20,000,000.00 | 95,000,000.00 | - |
| | | 587,500,000.00 | 506,115,590.00 | - | 1,093,615,590.00 | 330,000,000.00 | 1,423,615,590.00 | 75,200,000.00 |
| | SUB-TOTAL | 23,870,732,842.44 | 35,599,565,674.05 | 300,000,000.00 | 59,770,298,516.49 | 25,647,217,106.38 | 85,417,515,622.87 | 140,978,994,200.00 |

OGUN STATE GOVERNMENT, NIGERIA
2020 ADVANCE PROPOSALS / DRAFT ESTIMATES

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|---|---|-------------------------|-------------------------|----------------|-----------------------------|--------------------------|--------------------------|-------------------------|
| CODE | DESCRIPTION | N | N | N | N | N | N | N |
| 703 | PUBLIC ORDER AND SAFETY | | | | | | | |
| 7033 | LAW COURTS | | | | | | | |
| 70330 | LAW COURTS | | | | | | | |
| 031801100100 | Judicial Service Commission | 60,000,000.00 | 58,240,000.00 | - | 118,240,000.00 | 83,270,042.16 | 201,510,042.16 | 2,000,000.00 |
| 032600100100 | Ministry of Justice | 600,000,000.00 | 582,240,000.00 | - | 1,182,240,000.00 | 279,037,773.24 | 1,461,277,773.24 | 350,000,000.00 |
| 032605100100 | Judiciary | 1,650,000,000.00 | 987,776,000.00 | - | 2,637,776,000.00 | 657,240,954.61 | 3,295,016,954.61 | 600,000,000.00 |
| | | 2,310,000,000.00 | 1,628,256,000.00 | - | 3,938,256,000.00 | 1,019,548,770.01 | 4,957,804,770.01 | 952,000,000.00 |
| 7035 | R & D PUBLIC ORDER AND SAFETY | | | | | | | |
| 70350 | R & D PUBLIC ORDER AND SAFETY | | | | | | | |
| 011101700200 | Gateway Response Squad | - | 293,888,000.00 | - | 293,888,000.00 | 138,723,193.89 | 432,611,193.89 | - |
| 011101700300 | Social Safety | - | 1,647,296,000.00 | - | 1,647,296,000.00 | 278,168,904.41 | 1,925,464,904.41 | - |
| 011101700400 | Social Order Protection | - | 3,628,128,000.00 | - | 3,628,128,000.00 | 1,418,727,444.56 | 5,046,855,444.56 | - |
| | | - | 5,569,312,000.00 | - | 5,569,312,000.00 | 1,835,619,542.86 | 7,404,931,542.86 | - |
| | SUB-TOTAL | 2,310,000,000.00 | 7,197,568,000.00 | - | 9,507,568,000.00 | 2,855,168,312.87 | 12,362,736,312.87 | 952,000,000.00 |
| 704 | ECONOMIC AFFAIRS | | | | | | | |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | | | | | | | |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | | | | | |
| 022200100100 | Ministry of Commerce & Industries | 340,000,000.00 | 66,962,087.64 | - | 406,962,087.64 | 750,000,000.00 | 1,156,962,087.64 | 4,500,000,000.00 |
| 022200100200 | Ogun State Investment Promotion and Facilitation Age | 50,000,000.00 | 37,975,000.00 | - | 87,975,000.00 | 261,377,728.54 | 349,352,728.54 | 30,000,000.00 |
| 045102100100 | Ministry of Regional Integration | 25,000,000.00 | 16,895,000.00 | - | 41,895,000.00 | 261,377,728.54 | 303,272,728.54 | - |
| 022202900100 | Ogun State Market Development Board | 35,000,000.00 | 25,265,000.00 | - | 60,265,000.00 | 261,377,728.54 | 321,642,728.54 | 80,000,000.00 |
| 022205100100 | Ogun State Multipurpose Credit Agency | 60,000,000.00 | 19,995,000.00 | - | 79,995,000.00 | 526,209,788.29 | 606,204,788.29 | - |
| | | 510,000,000.00 | 167,092,087.64 | - | 677,092,087.64 | 2,060,342,973.91 | 2,737,435,061.55 | 4,610,000,000.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | | | | | | | |
| 70421 | AGRICULTURE | | | | | | | |
| 021500100100 | Ministry of Agriculture | 930,000,000.00 | 110,874,337.40 | - | 1,040,874,337.40 | 15,660,526,618.80 | 16,701,400,956.20 | 650,000,000.00 |
| 021500100200 | Cassava Revolution Programme | - | 12,555,391.43 | - | 12,555,391.43 | 87,497,900.00 | 100,053,291.43 | 2,500,000.00 |
| 021510200100 | Ogun State Agricultural Development Programme (OGA | 470,000,000.00 | 41,851,304.78 | - | 511,851,304.78 | 500,000,000.00 | 1,011,851,304.78 | 1,000,000.00 |
| 021511000100 | Agro Services Corporation | 135,000,000.00 | 25,110,782.87 | - | 160,110,782.87 | 1,180,000,000.00 | 1,340,110,782.87 | 305,000,000.00 |
| 021511300100 | Agricultural Development Corporation | 45,000,000.00 | 25,110,782.87 | - | 70,110,782.87 | 500,000,000.00 | 570,110,782.87 | 400,000,000.00 |
| | | 1,580,000,000.00 | 215,502,599.35 | - | 1,795,502,599.35 | 17,928,024,518.80 | 19,723,527,118.15 | 1,358,500,000.00 |
| 70422 | FORESTRY | | | | | | | |
| 021510900100 | Ministry of Forestry | 450,000,000.00 | 33,481,043.82 | - | 483,481,043.82 | 1,097,086,380.00 | 1,580,567,423.82 | 500,000,000.00 |
| 021510900200 | Forestry Plantation Project (Area J4) | 105,000,000.00 | 25,110,782.87 | - | 130,110,782.87 | 200,000,000.00 | 330,110,782.87 | 300,000,000.00 |
| | | 555,000,000.00 | 58,591,826.69 | - | 613,591,826.69 | 1,297,086,380.00 | 1,910,678,206.69 | 800,000,000.00 |

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|---|---|-------------------------|-------------------------|----------------|-----------------------------|---------------------------|---------------------------|-------------------------|
| CODE | DESCRIPTION | N | N | N | N | N | N | N |
| 7043 | FUEL AND ENERGY | | | | | | | |
| 70435 | ELECTRICITY | | | | | | | |
| 023100100100 | Bureau of Electrical Engineering Services | 195,000,000.00 | 516,099,153.38 | - | 711,099,153.38 | 4,000,000,000.00 | 4,711,099,153.38 | - |
| | | 195,000,000.00 | 516,099,153.38 | - | 711,099,153.38 | 4,000,000,000.00 | 4,711,099,153.38 | - |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | | | | | | | |
| 70443 | CONSTRUCTION | | | | | | | |
| 023400100100 | Ministry of Works and Infrastructure | 400,000,000.00 | 1,863,069,709.35 | - | 2,263,069,709.35 | 55,160,622,371.56 | 57,423,692,080.91 | 2,300,000,000.00 |
| 023400500100 | Ogun State Public Works Agency (OGPWA) | 150,000,000.00 | 4,070,086,284.84 | - | 4,220,086,284.84 | 21,302,457,935.24 | 25,522,544,220.08 | - |
| 011104400100 | Ministry of Special Duties & Inter-governmental Affairs | 85,000,000.00 | 104,506,189.03 | - | 189,506,189.03 | 1,700,000,000.00 | 1,889,506,189.03 | - |
| 023400200100 | Ministry of Rural Development | 110,000,000.00 | 765,570,332.60 | - | 875,570,332.60 | 11,000,000,000.00 | 11,875,570,332.60 | - |
| | | 745,000,000.00 | 6,803,232,515.82 | - | 7,548,232,515.82 | 89,163,080,306.80 | 96,711,312,822.62 | 2,300,000,000.00 |
| 7045 | TRANSPORT | | | | | | | |
| 70451 | ROAD TRANSPORT | | | | | | | |
| 022900100100 | Bureau of Transportation | 80,000,000.00 | 37,975,000.00 | - | 117,975,000.00 | 621,789,462.72 | 739,764,462.72 | 75,000,000.00 |
| 022900100200 | Parks & Garages Development Board | 30,000,000.00 | 16,895,000.00 | - | 46,895,000.00 | 436,013,362.14 | 482,908,362.14 | 20,000,000.00 |
| 022905500100 | Traffic Compliance & Enforcement | 700,000,000.00 | 282,432,000.00 | - | 982,432,000.00 | 154,042,395.41 | 1,136,474,395.41 | 250,000,000.00 |
| | | 810,000,000.00 | 337,302,000.00 | - | 1,147,302,000.00 | 1,211,845,220.27 | 2,359,147,220.27 | 345,000,000.00 |
| | SUB-TOTAL | 4,395,000,000.00 | 8,097,820,182.88 | - | 12,492,820,182.88 | 115,660,379,399.78 | 128,153,199,582.66 | 9,413,500,000.00 |
| 705 | ENVIRONMENTAL PROTECTION | | | | | | | |
| 7051 | WASTE MANAGEMENT | | | | | | | |
| 70510 | WASTE MANAGEMENT | | | | | | | |
| 053500100100 | Ministry of Environment | 195,000,000.00 | 670,000,000.00 | - | 865,000,000.00 | 3,796,530,823.49 | 4,661,530,823.49 | 585,000,000.00 |
| 053500300100 | Ogun State Waste Management Authority | - | 500,000,000.00 | - | 500,000,000.00 | 1,200,000,000.00 | 1,700,000,000.00 | - |
| 011100800100 | State Emergency Management Agency | 25,000,000.00 | 15,300,000.00 | - | 40,300,000.00 | 250,000,000.00 | 290,300,000.00 | - |
| | | 220,000,000.00 | 1,185,300,000.00 | - | 1,405,300,000.00 | 5,246,530,823.49 | 6,651,830,823.49 | 585,000,000.00 |
| 7053 | POLLUTION ABATEMENT | | | | | | | |
| 70530 | POLLUTION ABATEMENT | | | | | | | |
| 053501600100 | Ogun State Environmental Protection Agency | 120,000,000.00 | 710,000,000.00 | - | 830,000,000.00 | 300,000,000.00 | 1,130,000,000.00 | 650,000,000.00 |
| | | 120,000,000.00 | 710,000,000.00 | - | 830,000,000.00 | 300,000,000.00 | 1,130,000,000.00 | 650,000,000.00 |
| | SUB-TOTAL | 340,000,000.00 | 1,895,300,000.00 | - | 2,235,300,000.00 | 5,546,530,823.49 | 7,781,830,823.49 | 1,235,000,000.00 |
| 706 | HOUSING AND COMMUNITY AMENITIES | | | | | | | |
| 7061 | HOUSING DEVELOPMENT | | | | | | | |
| 70610 | HOUSING DEVELOPMENT | | | | | | | |
| 025301000100 | Ogun State Housing Corporation | 160,000,000.00 | 216,100,000.00 | - | 376,100,000.00 | 1,704,500,000.00 | 2,080,600,000.00 | 4,500,000,000.00 |
| 025305300100 | Ogun State Property & Investment Corporation (OPIC) | 260,000,000.00 | 1,262,250,000.00 | - | 1,522,250,000.00 | 7,750,000,000.00 | 9,272,250,000.00 | 16,500,000,000.00 |
| 025300100100 | Ministry of Housing | 215,000,000.00 | 928,400,000.00 | - | 1,143,400,000.00 | 7,150,000,000.00 | 8,293,400,000.00 | - |
| 025300100200 | Ogun State Housing Project | - | 235,500,000.00 | - | 235,500,000.00 | 10,379,504,140.46 | 10,615,004,140.46 | 4,949,708,933.95 |

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|---|---|---------------------------------|-------------------------|---------------------|-------------------------------------|-----------------------------|--------------------------|--------------------------|
| | | 635,000,000.00 | 2,642,250,000.00 | - | 3,277,250,000.00 | 26,984,004,140.46 | 30,261,254,140.46 | 25,949,708,933.95 |
| 7062 | COMMUNITY DEVELOPMENT | | | | | | | |
| 70620 | COMMUNITY DEVELOPMENT | | | | | | | |
| 051400300100 | Ministry of Community Development & Cooperatives | 350,000,000.00 | 85,200,000.00 | - | 435,200,000.00 | 175,000,000.00 | 610,200,000.00 | 60,000,000.00 |
| | | 350,000,000.00 | 85,200,000.00 | - | 435,200,000.00 | 175,000,000.00 | 610,200,000.00 | 60,000,000.00 |
| 7063 | WATER SUPPLY | | | | | | | |
| 70630 | WATER SUPPLY | | | | | | | |
| 025210200100 | Ogun State Water Corporation | 700,000,000.00 | 1,353,057,800.00 | - | 2,053,057,800.00 | 6,500,000,000.00 | 8,553,057,800.00 | 750,000,000.00 |
| 025210300100 | Ogun State Rural Water Supply & Environmental Sanit | 20,000,000.00 | 20,668,330.80 | - | 40,668,330.80 | 1,229,000,000.00 | 1,269,668,330.80 | - |
| | | 720,000,000.00 | 1,373,726,130.80 | - | 2,093,726,130.80 | 7,729,000,000.00 | 9,822,726,130.80 | 750,000,000.00 |
| 7065 | R & D HOUSING AND COMMUNITY AMMENITIES | | | | | | | |
| 70650 | R & D HOUSING AND COMMUNITY AMENITIES | | | | | | | |
| 026000100100 | Bureau of Lands and Survey | 340,000,000.00 | 421,000,000.00 | - | 761,000,000.00 | 1,500,000,000.00 | 2,261,000,000.00 | 35,000,000,000.00 |
| 026000200100 | Ministry of Urban & Physical Planning | 140,000,000.00 | 56,800,000.00 | - | 196,800,000.00 | 1,330,000,000.00 | 1,526,800,000.00 | 5,800,000,000.00 |
| 026000200200 | Ogun State Urban & Regional Planning Board | 415,000,000.00 | 85,000,000.00 | - | 500,000,000.00 | 168,000,000.00 | 668,000,000.00 | 10,697,219,980.86 |
| | | 895,000,000.00 | 562,800,000.00 | - | 1,457,800,000.00 | 2,998,000,000.00 | 4,455,800,000.00 | 51,497,219,980.86 |
| | SUB-TOTAL | 2,600,000,000.00 | 4,663,976,130.80 | - | 7,263,976,130.80 | 37,886,004,140.46 | 45,149,980,271.26 | 78,256,928,914.81 |
| 707 | HEALTH | | | | | | | |
| 7073 | HOSPITAL SERVICES | | | | | | | |
| 70731 | GENERAL HOSPITAL SERVICES | | | | | | | |
| 052110200100 | Ogun State Hospitals Management Board | 3,200,000,000.00 | 2,142,416,000.00 | - | 5,342,416,000.00 | 6,441,820,678.60 | 11,784,236,678.60 | 50,000,000.00 |
| 052110200200 | State Hospital, Sokenu, Abeokuta | 786,000,000.00 | 176,866,000.00 | - | 962,866,000.00 | 1,478,742,729.26 | 2,441,608,729.26 | 420,000,000.00 |
| 052110200300 | State Hospital, Ijebu Ode | 465,000,000.00 | 136,166,000.00 | - | 601,166,000.00 | 1,003,445,870.66 | 1,604,611,870.66 | 360,000,000.00 |
| 052110200400 | State Hospital Ota | 420,000,000.00 | 111,210,264.10 | - | 531,210,264.10 | 890,151,343.03 | 1,421,361,607.13 | 400,000,000.00 |
| 052110200500 | State Hospital Ilaro | 210,000,000.00 | 116,846,000.00 | - | 326,846,000.00 | 814,854,484.43 | 1,141,700,484.43 | 100,000,000.00 |
| 052110200600 | State Hospital Isara | 142,500,000.00 | 77,186,000.00 | - | 219,686,000.00 | 814,854,484.43 | 1,034,540,484.43 | 100,000,000.00 |
| | | 5,223,500,000.00 | 2,760,690,264.10 | - | 7,984,190,264.10 | 11,443,869,590.41 | 19,428,059,854.51 | 1,430,000,000.00 |
| 70732 | SPECIALIZED HOSPITAL SERVICES | | | | | | | |
| 052102600100 | Olabisi Onabanjo University Teaching Hospital | 3,050,000,000.00 | 626,216,000.00 | - | 3,676,216,000.00 | 6,152,782,324.88 | 9,828,998,324.88 | 1,000,000,000.00 |
| | | 3,050,000,000.00 | 626,216,000.00 | - | 3,676,216,000.00 | 6,152,782,324.88 | 9,828,998,324.88 | 1,000,000,000.00 |
| 7074 | PUBLIC HEALTH SERVICES | | | | | | | |
| 70740 | PUBLIC HEALTH SERVICES | | | | | | | |
| 052100100100 | Ministry of Health | 1,500,000,000.00 | 1,258,959,685.47 | - | 2,758,959,685.47 | 8,381,651,259.36 | 11,140,610,944.83 | 150,000,000.00 |
| 052100300100 | Ogun State Primary Health Care Development Board | 90,000,000.00 | 27,186,000.00 | - | 117,186,000.00 | 1,701,094,303.84 | 1,818,280,303.84 | - |
| 011103300100 | Ogun State Action Committee on Aids | - | 17,871,000.00 | - | 17,871,000.00 | 880,721,773.72 | 898,592,773.72 | - |
| 052100200100 | Ogun State Health Insurance Agency | 75,000,000.00 | 20,700,000.00 | - | 95,700,000.00 | 1,508,731,089.89 | 1,604,431,089.89 | - |
| | | 1,665,000,000.00 | 1,324,716,685.47 | - | 2,989,716,685.47 | 12,472,198,426.81 | 15,461,915,112.28 | 150,000,000.00 |
| | SUB-TOTAL | 9,938,500,000.00 | 4,711,622,949.57 | - | 14,650,122,949.57 | 30,068,850,342.10 | 44,718,973,291.67 | 2,580,000,000.00 |

OGUN STATE GOVERNMENT, NIGERIA
2020 ADVANCE PROPOSALS / DRAFT ESTIMATES

| FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS | | SALARIES AND ALLOWANCES | OVERHEAD COST | C.R.F.C FIGURE | TOTAL RECURRENT EXPENDITURE | CAPITAL EXPENDITURE | TOTAL EXPENDITURE | REVENUE |
|---|---|-------------------------|-------------------------|----------------|-----------------------------|-------------------------|-------------------------|-------------------------|
| CODE | DESCRIPTION | N | N | N | N | N | N | N |
| 708 | RECREATION, CULTURE AND RELIGION | | | - | | | | |
| 7081 | RECREATIONAL AND SPORTING SERVICES | | | - | | | | |
| 70810 | RECREATIONAL AND SPORTING SERVICES | | | - | | | | |
| 051300100100 | Ministry of Youth & Sports | 115,000,000.00 | 109,159,347.54 | - | 224,159,347.54 | 572,016,755.52 | 796,176,103.06 | 4,500,000.00 |
| 051300100200 | Gateway Football Club | 70,000,000.00 | 100,062,735.24 | - | 170,062,735.24 | 29,198,494.03 | 199,261,229.27 | - |
| 051300100300 | Team Ogun | - | 90,966,122.96 | - | 90,966,122.96 | 126,818,505.70 | 217,784,628.66 | - |
| 051300100400 | MKO Abiola Stadium | 30,000,000.00 | 36,386,449.17 | - | 66,386,449.17 | | 638,403,204.69 | 15,000,000.00 |
| 051300100500 | Otunba Dipo Dina Int'l Stadium Ijebu Ode | 35,000,000.00 | 31,838,143.04 | - | 66,838,143.04 | 28,600,837.74 | 95,438,980.78 | 1,000,000.00 |
| 051300100600 | Gateway International Stadium Ilaro | 14,800,000.00 | 18,193,224.58 | - | 32,993,224.58 | 28,600,837.74 | 61,594,062.32 | 1,500,000.00 |
| 051300100700 | Gateway International Stadium, Sagamu | 20,000,000.00 | 11,370,765.37 | - | 31,370,765.37 | 157,304,607.74 | 188,675,373.11 | 5,000,000.00 |
| 053905100100 | Ogun State Sports Council | 320,000,000.00 | 90,966,122.96 | - | 410,966,122.96 | 57,201,675.93 | 468,167,798.89 | 3,500,000.00 |
| | | 604,800,000.00 | 488,942,910.86 | - | 1,093,742,910.86 | 999,741,714.40 | 2,665,501,380.78 | 30,500,000.00 |
| 7082 | CULTURAL SERVICES | | | | | | | |
| 70820 | CULTURAL SERVICES | | | | | | | |
| 011100300100 | Ogun State Boundary Committee | - | 18,193,224.58 | - | 18,193,224.58 | 11,440,335.10 | 29,633,559.68 | - |
| 023600100100 | Ministry of Culture and Tourism | 170,000,000.00 | 377,749,068.80 | - | 547,749,068.80 | 1,144,033,511.07 | 1,691,782,579.87 | 10,000,000.00 |
| 055100100100 | Ministry of Local Govt. & Chieftaincy Affairs | 110,000,000.00 | 81,869,510.66 | - | 191,869,510.66 | 100,102,932.22 | 291,972,442.88 | - |
| | | 280,000,000.00 | 477,811,804.04 | - | 757,811,804.04 | 1,255,576,778.39 | 2,013,388,582.43 | 10,000,000.00 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | | | | | | | |
| 70830 | BROADCASTING AND PUBLISHING SERVICES | | | | | | | |
| 012300300100 | Ogun State Television | 235,000,000.00 | 136,449,184.43 | - | 371,449,184.43 | 679,012,566.65 | 1,050,461,751.08 | 500,000,000.00 |
| 012300400100 | Ogun State Broadcasting Corporation | 260,000,000.00 | 72,772,898.36 | - | 332,772,898.36 | 253,205,864.43 | 585,978,762.79 | 450,000,000.00 |
| 012301300100 | Ogun State Printing Corporation | 25,000,000.00 | 31,838,143.04 | - | 56,838,143.04 | 28,600,837.74 | 85,438,980.78 | 55,000,000.00 |
| 012300100100 | Ministry of Information and Strategy | 290,000,000.00 | 318,381,430.36 | - | 608,381,430.36 | 171,605,026.65 | 779,986,457.01 | 30,000,000.00 |
| 012300100200 | Ogun State Signage and Advertising Agency | 20,000,000.00 | 54,579,673.77 | - | 74,579,673.77 | 96,201,675.53 | 170,781,349.30 | 600,000,000.00 |
| 022800700100 | Bureau of Information Technology | 100,000,000.00 | 18,193,224.58 | - | 118,193,224.58 | 57,201,675.53 | 175,394,900.11 | - |
| | | 930,000,000.00 | 632,214,554.54 | - | 1,562,214,554.54 | 1,285,827,646.53 | 2,848,042,201.07 | 1,635,000,000.00 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | | | | | | | |
| 70840 | RELIGIOUS AND OTHER COMMUNITY SERVICES | | | | | | | |
| 011103700100 | Muslim Pilgrims Welfare Board | 60,000,000.00 | 237,415,307.39 | - | 297,415,307.39 | 28,600,837.74 | 326,016,145.13 | 20,000,000.00 |
| 011103800100 | Christian Pilgrims Welfare Board | 45,000,000.00 | 136,449,184.43 | - | 181,449,184.43 | 17,160,502.65 | 198,609,687.08 | 2,000,000.00 |
| | | 105,000,000.00 | 373,864,491.82 | - | 478,864,491.82 | 45,761,340.39 | 524,625,832.21 | 22,000,000.00 |
| | SUB- TOTAL | 1,919,800,000.00 | 1,972,833,761.26 | - | 3,892,633,761.26 | 3,586,907,479.71 | 8,051,557,996.49 | 1,697,500,000.00 |

OGUN STATE GOVERNMENT, NIGERIA
2020 ADVANCE PROPOSALS / DRAFT ESTIMATES

| FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS | | SALARIES AND ALLOWANCES | OVERHEAD COST | C.R.F.C FIGURE | TOTAL RECURRENT EXPENDITURE | CAPITAL EXPENDITURE | TOTAL EXPENDITURE | REVENUE |
|---|--|--------------------------|-------------------------|----------------|-----------------------------|--------------------------|--------------------------|--------------------------|
| CODE | DESCRIPTION | N | N | N | N | N | N | N |
| 709 | EDUCATION | | | | | | | |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | | | | | | | |
| 70911 | PRE-PRIMARY EDUCATION | | | | | | | |
| 70912 | PRIMARY EDUCATION | | | | | | | |
| 051700300100 | State Universal Basic Education Board | 295,500,000.00 | 1,414,556,962.03 | | 1,710,056,962.03 | 16,911,980,397.19 | 18,622,037,359.22 | 10,000,000.00 |
| | | 295,500,000.00 | 1,414,556,962.03 | - | 1,710,056,962.03 | 16,911,980,397.19 | 18,622,037,359.22 | 10,000,000.00 |
| 7092 | SECONDARY EDUCATION | | | | | | | |
| 70921 | LOWER SECONDARY EDUCATION | | | | | | | |
| 70922 | UPPER-SECONDARY EDUCATION | | | | | | | |
| 051705400200 | Teaching Service Commission | 24,750,000,000.00 | 692,123,769.34 | - | 25,442,123,769.34 | 4,849,756,896.92 | 30,291,880,666.26 | 16,500,000.00 |
| | | 24,750,000,000.00 | 692,123,769.34 | - | 25,442,123,769.34 | 4,849,756,896.92 | 30,291,880,666.26 | 16,500,000.00 |
| 7094 | TERTIARY EDUCATION | | | | | | | |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | | | | | | | |
| 051701900100 | Tai Solarin College of Education, Omu | 700,000,000.00 | 41,455,696.20 | - | 741,455,696.20 | 165,111,837.20 | 906,567,533.40 | 240,000,000.00 |
| | | 700,000,000.00 | 41,455,696.20 | - | 741,455,696.20 | 165,111,837.20 | 906,567,533.40 | 240,000,000.00 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | | | | | | | |
| 051701800100 | Moshood Abiola Polytechnic, Abeokuta | 1,750,000,000.00 | 460,618,846.69 | - | 2,210,618,846.69 | 415,779,593.00 | 2,626,398,439.69 | 1,750,000,000.00 |
| 051701800300 | Gateway ICT Polytechnic, Igbesa | 420,000,000.00 | 410,548,523.21 | - | 830,548,523.21 | 1,165,111,837.20 | 1,995,660,360.41 | 1,500,000,000.00 |
| 051701800400 | Gateway ICT Polytechnic Saapade | 330,000,000.00 | 110,548,523.21 | - | 440,548,523.21 | 825,000,816.85 | 1,265,549,340.06 | 1,650,000,000.00 |
| 051701800500 | Abraham Adesanya ICT Polytechnic, Ijebu-Igbo | 295,000,000.00 | 110,548,523.21 | - | 405,548,523.21 | 665,111,837.20 | 1,070,660,360.41 | 1,000,000,000.00 |
| 051701800200 | D S Adegbenro ICT Institute, Itori-Ewekoro | 450,000,000.00 | 392,123,769.34 | - | 842,123,769.34 | 1,165,111,837.20 | 2,007,235,606.54 | 800,000,000.00 |
| 051701800600 | Ogun State Polytechnic, Ipokia | - | - | - | - | - | - | - |
| 051702100100 | Olabisi Onabanjo University, Ago-Iwoye | 4,200,000,000.00 | 580,379,746.84 | - | 4,780,379,746.84 | 1,645,559,185.99 | 6,425,938,932.83 | 4,500,000,000.00 |
| 051702100200 | Tai Solarin University of Education | 2,600,000,000.00 | 322,433,192.69 | - | 2,922,433,192.69 | 621,669,389.49 | 3,544,102,582.18 | 3,500,000,000.00 |
| 051702100300 | Moshood Abiola University of Science & Technology, A | - | - | - | - | - | - | - |
| 051702300700 | Gateway Industrial Petro-Gas Institute, Oni | 76,000,000.00 | 32,243,319.27 | - | 108,243,319.27 | 100,444,898.25 | 208,688,217.52 | 100,000,000.00 |
| 052110900100 | College of Health Technology, Ilese | 435,000,000.00 | 530,309,423.35 | - | 965,309,423.35 | 663,111,837.20 | 1,628,421,260.55 | 1,250,000,000.00 |
| | | 10,556,000,000.00 | 2,949,753,867.81 | - | 13,505,753,867.81 | 7,266,901,232.38 | 20,772,655,100.19 | 16,050,000,000.00 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | |
| 70960 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | | |
| 051700800100 | Ogun State Library Board | 50,000,000.00 | 32,243,319.27 | - | 82,243,319.27 | 210,666,938.95 | 292,910,258.22 | 1,000,000.00 |
| | | 50,000,000.00 | 32,243,319.27 | - | 82,243,319.27 | 210,666,938.95 | 292,910,258.22 | 1,000,000.00 |
| 7097 | R & D EDUCATION | | | | | | | |
| 70970 | R & D EDUCATION | | | | | | | |
| 051700100100 | Ministry of Education, Science & Technology | 1,200,000,000.00 | 1,598,804,500.70 | - | 2,798,804,500.70 | 15,511,142,877.43 | 18,309,947,378.13 | 3,500,000,000.00 |
| 051700100200 | Human Capital Development Programme | 500,000.00 | 9,212,376.93 | - | 9,712,376.93 | 2,177,795.93 | 11,890,172.86 | - |
| 051701300100 | Ogun State Technical and Vocational Education Board | 10,000,000.00 | 27,637,130.80 | - | 37,637,130.80 | 835,559,185.99 | 873,196,316.79 | - |
| 051702000100 | Bureau of Tertiary Institutions | 17,000,000.00 | 509,212,376.93 | - | 526,212,376.93 | 1,002,177,795.93 | 1,528,390,172.86 | - |
| | | 1,227,500,000.00 | 2,144,866,385.36 | - | 3,372,366,385.36 | 17,351,057,655.28 | 20,723,424,040.64 | 3,500,000,000.00 |
| | SUB-TOTAL | 37,579,000,000.00 | 7,275,000,000.01 | - | 44,854,000,000.01 | 46,755,474,957.92 | 91,609,474,957.93 | 19,817,500,000.00 |

OGUN STATE GOVERNMENT, NIGERIA
2020 ADVANCE PROPOSALS / DRAFT ESTIMATES

| FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS | | SALARIES AND ALLOWANCES | OVERHEAD COST | C.R.F.C FIGURE | TOTAL RECURRENT EXPENDITURE | CAPITAL EXPENDITURE | TOTAL EXPENDITURE | REVENUE |
|---|--|--------------------------|--------------------------|--------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|
| CODE | DESCRIPTION | N | N | N | N | N | N | N |
| 710 | SOCIAL PROTECTION | | | | | | | |
| 7102 | OLD AGE | | | | | | | |
| 71020 | OLD AGE | | | | | | | |
| 011103500100 | Bureau of Pensions (State) | 100,000,000.00 | 40,000,000.00 | - | 140,000,000.00 | 51,000,000.00 | 191,000,000.00 | - |
| 011103500200 | Bureau of Local Government Pensions | 15,000,000.00 | 15,000,000.00 | - | 30,000,000.00 | 27,000,000.00 | 57,000,000.00 | - |
| 011103500300 | Pensions and Gratuities | - | - | 23,444,620,850.32 | 23,444,620,850.32 | - | 23,444,620,850.32 | - |
| 011103500400 | Contributory Pension Scheme | - | - | 2,200,000,000.00 | 2,200,000,000.00 | - | 2,200,000,000.00 | - |
| | | 115,000,000.00 | 55,000,000.00 | 25,644,620,850.32 | 25,814,620,850.32 | 78,000,000.00 | 25,892,620,850.32 | - |
| 7104 | FAMILY AND CHILDREN | | | | | | | |
| 71040 | FAMILY AND CHILDREN | | | | | | | |
| 051400100100 | Ministry of Women Affairs and Social Development | 170,000,000.00 | 190,000,000.00 | - | 360,000,000.00 | 475,800,566.23 | 835,800,566.23 | 15,000,000.00 |
| | | 170,000,000.00 | 190,000,000.00 | - | 360,000,000.00 | 475,800,566.23 | 835,800,566.23 | 15,000,000.00 |
| 7105 | UNEMPLOYMENT | | | | | | | |
| 71050 | UNEMPLOYMENT | | | | | | | |
| 022700500100 | Bureau of Employment Generation | - | - | - | - | - | - | - |
| | | - | - | - | - | - | - | - |
| | SUB-TOTAL | 285,000,000.00 | 245,000,000.00 | 25,644,620,850.32 | 26,174,620,850.32 | 553,800,566.23 | 26,728,421,416.55 | 15,000,000.00 |
| | GRAND TOTAL | 83,238,032,842.44 | 71,658,686,698.57 | 25,944,620,850.32 | 180,841,340,391.33 | 268,560,333,128.94 | 449,973,690,275.79 | 254,946,423,114.81 |
| | REVENUE FROM OTHER SOURCES | | | | | | | |
| | Statutory Allocation | | | | | | | 43,430,733,557.67 |
| | Value Added Tax | | | | | | | 22,030,778,837.06 |
| | CAPEX (F.G Refund on Road Construction) | | | | | | | 39,860,254,766.25 |
| | Capital Receipts | | | | | | | 89,705,500,000.00 |
| | Sub-Total | | | | | | | 195,027,267,160.98 |
| | GRAND TOTAL | | | | | | | 449,973,690,275.79 |
| | CAITAL RECEIPTS: | | | | | | | |
| | Internal Loan | | | | | | | 75,000,000,000.00 |
| | External Loan and Drawdown | | | | | | | 14,705,500,000.00 |
| | Grants | | | | | | | - |
| | Sub-Total | | | | | | | 89,705,500,000.00 |

| | | |
|-----------------|---------------------------|------------|
| SUMMARY: | | % |
| RECURRENT | 180,841,340,391.33 | 40 |
| CAPITAL | 268,560,333,128.94 | 60 |
| TOTAL | 449,973,690,275.79 | 100 |

OGUN STATE GOVERNMENT, NIGERIA
2020 DRAFT ESTIMATES/ ADVANCE PROPOSALS

| FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS CODE DESCRIPTION | | FIRST SCHEDULE | SECOND SCHEDULE | THIRD SCHEDULE | FOURTH SCHEDULE |
|---|---|---------------------------------------|---|-------------------------------------|---------------------------|
| | | RECURRENT EXPENDITURE NOT EXCEEDING N | CONSOLIDATED REVENUE FUND CHARGES NOT EXCEEDING N | CAPITAL EXPENDITURE NOT EXCEEDING N | REVENUE NOT EXCEEDING N |
| GENERAL PUBLIC SERVICES | | | | | |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS | | | | |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | |
| 011100100100 | Office of the Governor | 6,750,000,000.00 | - | 2,500,000,000.00 | 120,000,000.00 |
| 011100100200 | Deputy Governor's Office | 200,000,000.00 | - | 65,000,000.00 | - |
| 011100100300 | Government House | 300,000,000.00 | - | 100,000,000.00 | - |
| 011100100400 | Contingencies | 13,057,182,926.49 | - | 3,219,999,999.99 | - |
| 011100100500 | Grants to Local Government | 9,000,000,000.00 | 300,000,000.00 | - | - |
| 011101700100 | Bureau of Cabinet & Special Services | 27,000,000.00 | - | 20,000,000.00 | - |
| 011102100100 | Ogun State liaison Office (Lagos) | 20,000,000.00 | - | 20,000,000.00 | - |
| 011102100200 | Ogun State liaison Office (Abuja) | 25,000,000.00 | - | 30,000,000.00 | - |
| 01110500100 | Office of the Chief of Staff | 25,000,000.00 | - | 30,000,000.00 | - |
| 011111300100 | Bureau of Protocol and Ceremonials | 15,000,000.00 | - | 10,000,000.00 | - |
| 014800100100 | State Independent Electoral Commission | 290,000,000.00 | - | 200,000,000.00 | - |
| 011200300100 | State House of Assembly | 5,274,000,000.00 | - | 2,500,000,000.00 | - |
| | | 34,983,182,926.49 | 300,000,000.00 | 8,694,999,999.99 | 120,000,000.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011101900100 | Bureau of Project Monitoring | - | - | - | - |
| 022000100100 | Ministry of Finance | 4,250,000,000.00 | - | 150,000,000.00 | 4,591,404,200.00 |
| 022000200100 | Debt Management Office | 15,000,000.00 | - | 10,000,000.00 | - |
| 022000200200 | Public Debt Charges | 14,000,000,000.00 | - | 14,945,819,853.63 | - |
| 022000300100 | Ministry of Budget and Planning | 620,000,000.00 | - | 1,051,397,252.76 | 3,500,000.00 |
| 022000700100 | Office of the Accountant-General | 430,000,000.00 | - | 65,000,000.00 | 750,000,000.00 |
| 022000800100 | Board of Internal Revenue | 3,650,000,000.00 | - | 330,000,000.00 | 135,413,890,000.00 |
| 014000100100 | Office of Auditor General (State) | 193,500,000.00 | - | 35,000,000.00 | 2,000,000.00 |
| 014000100200 | Office of Auditor General (L/Govt.) | 135,000,000.00 | - | 35,000,000.00 | 15,000,000.00 |
| | | 23,293,500,000.00 | - | 16,622,217,106.39 | 140,775,794,200.00 |

OGUN STATE GOVERNMENT, NIGERIA
2020 DRAFT ESTIMATES/ ADVANCE PROPOSALS

| FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS CODE DESCRIPTION | | FIRST SCHEDULE | SECOND SCHEDULE | | THIRD SCHEDULE | FOURTH SCHEDULE | | |
|---|--|---------------------------------------|-----------------|---|----------------|-------------------------------------|--|---------------------------|
| | | RECURRENT EXPENDITURE NOT EXCEEDING N | | CONSOLIDATED REVENUE FUND CHARGES NOT EXCEEDING N | | CAPITAL EXPENDITURE NOT EXCEEDING N | | REVENUE NOT EXCEEDING N |
| 7013 | GENERAL SERVICES | | | | | | | |
| 70131 | GENERAL PERSONNEL SERVICES | | | | | | | |
| 012500100100 | Office of the Head of Service | 286,000,000.00 | | - | | 120,000,000.00 | | 20,000,000.00 |
| 012500500100 | Bureau of Establishments and Training | 262,000,000.00 | | - | | 40,000,000.00 | | 20,000,000.00 |
| 011103400100 | Public Sector Transformation Office | 75,000,000.00 | | | | 10,000,000.00 | | 200,000.00 |
| 011200400100 | House of Assembly Service Commission | 200,115,590.00 | | - | | 100,000,000.00 | | 15,000,000.00 |
| 014700100100 | Civil Service Commission | 195,500,000.00 | | - | | 40,000,000.00 | | 20,000,000.00 |
| 014700200100 | Local Government Service Commission | 75,000,000.00 | | - | | 20,000,000.00 | | - |
| | | 1,093,615,590.00 | | - | | 330,000,000.00 | | 75,200,000.00 |
| | SUB-TOTAL | 59,370,298,516.49 | | 300,000,000.00 | | 25,647,217,106.38 | | 140,970,994,200.00 |
| 703 | PUBLIC ORDER AND SAFETY | | | | | | | |
| 7033 | LAW COURTS | | | | | | | |
| 70330 | LAW COURTS | | | | | | | |
| 031801100100 | Judicial Service Commission | 118,240,000.00 | | - | | 83,270,042.16 | | 2,000,000.00 |
| 032600100100 | Ministry of Justice | 1,182,240,000.00 | | - | | 279,037,773.24 | | 350,000,000.00 |
| 032605100100 | Judiciary | 2,637,776,000.00 | | - | | 657,240,954.61 | | 600,000,000.00 |
| | | 3,938,256,000.00 | | - | | 1,019,548,770.01 | | 952,000,000.00 |
| 7035 | R & D PUBLIC ORDER AND SAFETY | | | | | | | |
| 70350 | R & D PUBLIC ORDER AND SAFETY | | | | | | | |
| 011101700200 | Gateway Response Squad | 293,888,000.00 | | - | | 138,723,193.89 | | - |
| 011101700300 | Social Safety | 1,647,296,000.00 | | - | | 278,168,904.41 | | - |
| 011101700400 | Social Order Protection | 3,628,128,000.00 | | - | | 1,418,727,444.56 | | - |
| | | 5,569,312,000.00 | | - | | 1,835,619,542.86 | | - |
| | SUB-TOTAL | 9,507,568,000.00 | | - | | 2,855,168,312.87 | | 952,000,000.00 |

OGUN STATE GOVERNMENT, NIGERIA
2020 DRAFT ESTIMATES/ ADVANCE PROPOSALS

| FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS CODE DESCRIPTION | | FIRST SCHEDULE | SECOND SCHEDULE | THIRD SCHEDULE | FOURTH SCHEDULE |
|---|---|---------------------------------------|---|-------------------------------------|-------------------------|
| | | RECURRENT EXPENDITURE NOT EXCEEDING N | CONSOLIDATED REVENUE FUND CHARGES NOT EXCEEDING N | CAPITAL EXPENDITURE NOT EXCEEDING N | REVENUE NOT EXCEEDING N |
| 704 | ECONOMIC AFFAIRS | | | | |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | | | | |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | | |
| 022200100100 | Ministry of Commerce & Industries | 406,962,087.64 | - | 750,000,000.00 | 4,500,000,000.00 |
| 022200100200 | Ogun State Investment Promotion and Facilitation Age | 87,975,000.00 | - | 261,377,728.54 | - |
| 045102100100 | Ministry of Regional Integration | 41,895,000.00 | - | 261,377,728.54 | - |
| 022202900100 | Ogun State Market Development Board | 60,265,000.00 | - | 261,377,728.54 | 80,000,000.00 |
| 022205100100 | Ogun State Multipurpose Credit Agency | 79,995,000.00 | - | 526,209,788.29 | 5,000,000.00 |
| | | 677,092,087.64 | - | 2,060,342,973.91 | 4,585,000,000.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | | | | |
| 70421 | AGRICULTURE | | | | |
| 021500100100 | Ministry of Agriculture | 1,040,874,337.40 | - | 15,660,526,618.80 | 650,000,000.00 |
| 021500100200 | Cassava Revolution Programme | 12,555,391.43 | - | 87,497,900.00 | 2,500,000.00 |
| 021510200100 | Ogun State Agricultural Development Programme (OGA | 511,851,304.78 | - | 500,000,000.00 | 1,000,000.00 |
| 021511000100 | Agro Services Corporation | 160,110,782.87 | - | 1,180,000,000.00 | 305,000,000.00 |
| 021511300100 | Agricultural Development Corporation | 70,110,782.87 | - | 500,000,000.00 | 400,000,000.00 |
| | | 1,795,502,599.35 | - | 17,928,024,518.80 | 1,358,500,000.00 |
| 70422 | FORESTRY | | | | |
| 021510900100 | Ministry of Forestry | 483,481,043.82 | - | 1,097,086,380.00 | 500,000,000.00 |
| 021510900200 | Forestry Plantation Project (Area J4) | 130,110,782.87 | - | 200,000,000.00 | 300,000,000.00 |
| | | 613,591,826.69 | - | 1,297,086,380.00 | 800,000,000.00 |
| 7043 | FUEL AND ENERGY | | | | |
| 70435 | ELECTRICITY | | | | |
| 023100100100 | Bureau of Electrical Engineering Services | 711,099,153.38 | - | 4,000,000,000.00 | - |
| | | 711,099,153.38 | - | 4,000,000,000.00 | - |

OGUN STATE GOVERNMENT, NIGERIA
2020 DRAFT ESTIMATES/ ADVANCE PROPOSALS

| | | FIRST SCHEDULE | SECOND SCHEDULE | | THIRD SCHEDULE | FOURTH SCHEDULE | | |
|---|---|---------------------------------------|-----------------|---|----------------|-------------------------------------|--|--------------------------|
| FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS | | RECURRENT EXPENDITURE NOT EXCEEDING N | | CONSOLIDATED REVENUE FUND CHARGES NOT EXCEEDING N | | CAPITAL EXPENDITURE NOT EXCEEDING N | | REVENUE NOT EXCEEDING N |
| CODE | DESCRIPTION | | | | | | | |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | | | | | | | |
| 70443 | CONSTRUCTION | | | | | | | |
| 023400100100 | Ministry of Works and Infrastructure | 1,263,069,709.35 | - | | | 56,160,622,371.56 | | 2,300,000,000.00 |
| 023400500100 | Ogun State Public Works Agency (OGPWA) | 3,220,086,284.84 | - | | | 21,302,457,935.24 | | - |
| 011104400100 | Ministry of Special Duties & Inter-governmental Affairs | 189,506,189.03 | - | | | 1,700,000,000.00 | | - |
| 023400200100 | Ministry of Rural Development | 875,570,332.60 | - | | | 11,000,000,000.00 | | - |
| | | 5,548,232,515.82 | | | | 90,163,080,306.80 | | 2,300,000,000.00 |
| 7045 | TRANSPORT | | | | | | | |
| 70451 | ROAD TRANSPORT | | | | | | | |
| 022900100100 | Bureau of Transportation | 117,975,000.00 | - | | | 621,789,462.72 | | 75,000,000.00 |
| 022900100200 | Parks & Garages Development Board | 46,895,000.00 | - | | | 436,013,362.14 | | 20,000,000.00 |
| 022905500100 | Traffic Compliance & Enforcement | 982,432,000.00 | - | | | 304,042,395.41 | | 250,000,000.00 |
| | | 1,147,302,000.00 | | | | 1,361,845,220.27 | | 345,000,000.00 |
| | SUB-TOTAL | 10,492,820,182.88 | | | | 116,810,379,399.78 | | 9,388,500,000.00 |
| 705 | ENVIRONMENTAL PROTECTION | | | | | | | |
| 7051 | WASTE MANAGEMENT | | | | | | | |
| 70510 | WASTE MANAGEMENT | | | | | | | |
| 053500100100 | Ministry of Environment | 865,000,000.00 | - | | | 3,796,530,823.49 | | 585,000,000.00 |
| 053500300100 | Ogun State Waste Management Authority | 600,000,000.00 | - | | | 1,200,000,000.00 | | 350,000,000.00 |
| 011100800100 | State Emergency Management Agency | 40,300,000.00 | - | | | 250,000,000.00 | | - |
| | | 1,505,300,000.00 | | | | 5,246,530,823.49 | | 935,000,000.00 |
| 7053 | POLLUTION ABATEMENT | | | | | | | |
| 70530 | POLLUTION ABATEMENT | | | | | | | |
| 053501600100 | Ogun State Environmental Protection Agency | 830,000,000.00 | - | | | 300,000,000.00 | | 300,000,000.00 |
| | | 830,000,000.00 | | | | 300,000,000.00 | | 300,000,000.00 |
| | SUB-TOTAL | 2,335,300,000.00 | | | | 5,546,530,823.49 | | 1,235,000,000.00 |
| 706 | HOUSING AND COMMUNITY AMENITIES | | | | | | | |
| 7061 | HOUSING DEVELOPMENT | | | | | | | |
| 70610 | HOUSING DEVELOPMENT | | | | | | | |
| 025301000100 | Ogun State Housing Corporation | 376,100,000.00 | - | | | 1,704,500,000.00 | | 4,500,000,000.00 |
| 025305300100 | Ogun State Property & Investment Corporation (OPIC) | 1,522,250,000.00 | - | | | 7,750,000,000.00 | | 16,500,000,000.00 |
| 025300100100 | Ministry of Housing | 1,143,400,000.00 | - | | | 7,150,000,000.00 | | - |
| 025300100200 | Ogun State Housing Project | 235,500,000.00 | - | | | 10,379,504,140.46 | | 4,949,708,933.95 |
| | | 3,277,250,000.00 | | | | 26,984,004,140.46 | | 25,949,708,933.95 |

OGUN STATE GOVERNMENT, NIGERIA
2020 DRAFT ESTIMATES/ ADVANCE PROPOSALS

| FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS CODE DESCRIPTION | | FIRST SCHEDULE | SECOND SCHEDULE | | THIRD SCHEDULE | FOURTH SCHEDULE | | |
|---|---|---------------------------------------|-----------------|---|--------------------------|-------------------------------------|--------------------------|-------------------------|
| | | RECURRENT EXPENDITURE NOT EXCEEDING N | | CONSOLIDATED REVENUE FUND CHARGES NOT EXCEEDING N | | CAPITAL EXPENDITURE NOT EXCEEDING N | | REVENUE NOT EXCEEDING N |
| 7062 | COMMUNITY DEVELOPMENT | | | | | | | |
| 70620 | COMMUNITY DEVELOPMENT | | | | | | | |
| 051400300100 | Ministry of Community Development & Cooperatives | 435,200,000.00 | - | | 175,000,000.00 | | 60,000,000.00 | |
| | | 435,200,000.00 | - | | 175,000,000.00 | | 60,000,000.00 | |
| 7063 | WATER SUPPLY | | | | | | | |
| 70630 | WATER SUPPLY | | | | | | | |
| 025210200100 | Ogun State Water Corporation | 2,053,057,800.00 | - | | 6,500,000,000.00 | | 325,000,000.00 | |
| 025210300100 | Ogun State Rural Water Supply & Environmental Sanitation Agency | 40,668,330.80 | - | | 1,229,000,000.00 | | - | |
| | | 2,093,726,130.80 | - | | 7,729,000,000.00 | | 325,000,000.00 | |
| 7065 | R & D HOUSING AND COMMUNITY AMMENITIES | | | | | | | |
| 70650 | R & D HOUSING AND COMMUNITY AMENITIES | | | | | | | |
| 026000100100 | Bureau of Lands and Survey | 761,000,000.00 | - | | 1,500,000,000.00 | | 35,000,000,000.00 | |
| 026000200100 | Ministry of Urban & Physical Planning | 196,800,000.00 | - | | 1,330,000,000.00 | | 5,800,000,000.00 | |
| 026000200200 | Ogun State Urban & Regional Planning Board | 500,000,000.00 | - | | 168,000,000.00 | | 10,697,219,980.86 | |
| | | 1,457,800,000.00 | - | | 2,998,000,000.00 | | 51,497,219,980.86 | |
| | SUB-TOTAL | 7,263,976,130.80 | - | | 37,886,004,140.46 | | 77,831,928,914.81 | |
| 707 | HEALTH | | | | | | | |
| 7073 | HOSPITAL SERVICES | | | | | | | |
| 70731 | GENERAL HOSPITAL SERVICES | | | | | | | |
| 052110200100 | Ogun State Hospitals Management Board | 5,342,416,000.00 | - | | 6,441,820,678.60 | | 50,000,000.00 | |
| 052110200200 | State Hospital, Sokenu, Abeokuta | 962,866,000.00 | - | | 1,478,742,729.26 | | 420,000,000.00 | |
| 052110200300 | State Hospital, Ijebu Ode | 601,166,000.00 | - | | 1,003,445,870.66 | | 360,000,000.00 | |
| 052110200400 | State Hospital Ota | 531,210,264.10 | - | | 890,151,343.03 | | 400,000,000.00 | |
| 052110200500 | State Hospital Ilaro | 326,846,000.00 | - | | 814,854,484.43 | | 100,000,000.00 | |
| 052110200600 | State Hospital Isara | 219,686,000.00 | - | | 814,854,484.43 | | 100,000,000.00 | |
| | | 7,984,190,264.10 | - | | 11,443,869,590.41 | | 1,430,000,000.00 | |
| 70732 | SPECIALIZED HOSPITAL SERVICES | | | | | | | |
| 052102600100 | Olabisi Onabanjo University Teaching Hospital | 3,326,216,000.00 | - | | 6,152,782,324.88 | | 1,000,000,000.00 | |
| | | 3,326,216,000.00 | - | | 6,152,782,324.88 | | 1,000,000,000.00 | |

OGUN STATE GOVERNMENT, NIGERIA
2020 DRAFT ESTIMATES/ ADVANCE PROPOSALS

| FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS CODE DESCRIPTION | | FIRST SCHEDULE | SECOND SCHEDULE | | THIRD SCHEDULE | FOURTH SCHEDULE | |
|---|--|---------------------------------------|-----------------|---|--------------------------|-------------------------------------|-------------------------|
| | | RECURRENT EXPENDITURE NOT EXCEEDING N | | CONSOLIDATED REVENUE FUND CHARGES NOT EXCEEDING N | | CAPITAL EXPENDITURE NOT EXCEEDING N | REVENUE NOT EXCEEDING N |
| 7074 | PUBLIC HEALTH SERVICES | | | | | | |
| 70740 | PUBLIC HEALTH SERVICES | | | - | | | |
| 052100100100 | Ministry of Health | 2,508,959,685.47 | | | 8,381,651,259.36 | 150,000,000.00 | |
| 052100300100 | Ogun State Primary Health Care Development Board | 117,186,000.00 | | - | 1,701,094,303.84 | - | |
| 011103300100 | Ogun State Action Committee on Aids | 17,871,000.00 | | - | 880,721,773.72 | - | |
| 052100200100 | Ogun State Health Insurance Agency | 95,700,000.00 | | - | 1,508,731,089.89 | - | |
| | SUB-TOTAL | 2,739,716,685.47 | | - | 12,472,198,426.81 | 150,000,000.00 | |
| | | 14,050,122,949.57 | | - | 30,068,850,342.10 | 2,580,000,000.00 | |
| 708 | RECREATION, CULTURE AND RELIGION | | | - | | | |
| 7081 | RECREATIONAL AND SPORTING SERVICES | | | - | | | |
| 70810 | RECREATIONAL AND SPORTING SERVICES | | | - | | | |
| 051300100100 | Ministry of Youth & Sports | 224,159,347.54 | | - | 572,016,755.52 | 4,500,000.00 | |
| 051300100200 | Gateway Football Club | 170,062,735.24 | | - | 29,198,494.03 | - | |
| 051300100300 | Team Ogun | 90,966,122.96 | | - | 126,818,505.70 | - | |
| 051300100400 | MKO Abiola Stadium | 66,386,449.17 | | - | 572,016,755.52 | 10,000,000.00 | |
| 051300100500 | Otunba Dipo Dina Int'l Stadium Ijebu Ode | 66,838,143.04 | | - | 28,600,837.74 | 6,000,000.00 | |
| 051300100600 | Gateway International Stadium Ilaro | 32,993,224.58 | | - | 78,600,837.74 | 1,500,000.00 | |
| 051300100700 | Gateway International Stadium, Sagamu | 31,370,765.37 | | - | 157,304,607.74 | 5,000,000.00 | |
| 053905100100 | Ogun State Sports Council | 410,966,122.96 | | - | 107,201,675.93 | 3,500,000.00 | |
| | SUB-TOTAL | 1,093,742,910.86 | | - | 1,671,758,469.92 | 30,500,000.00 | |
| 7082 | CULTURAL SERVICES | | | | | | |
| 70820 | CULTURAL SERVICES | | | | | | |
| 011100300100 | Ogun State Boundary Committee | 18,193,224.58 | | - | 11,440,335.10 | - | |
| 023600100100 | Ministry of Culture and Tourism | 547,749,068.80 | | - | 1,144,033,511.07 | 10,000,000.00 | |
| 055100100100 | Ministry of Local Govt. & Chieftaincy Affairs | 191,869,510.66 | | - | 100,102,932.22 | - | |
| | SUB-TOTAL | 757,811,804.04 | | - | 1,255,576,778.39 | 10,000,000.00 | |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | | | | | | |
| 70830 | BROADCASTING AND PUBLISHING SERVICES | | | | | | |
| 012300300100 | Ogun State Television | 371,449,184.43 | | - | 679,012,566.65 | 500,000,000.00 | |
| 012300400100 | Ogun State Broadcasting Corporation | 332,772,898.36 | | - | 253,205,864.43 | 450,000,000.00 | |
| 012301300100 | Ogun State Printing Corporation | 56,838,143.04 | | - | 28,600,837.74 | 55,000,000.00 | |
| 012300100100 | Ministry of Information and Strategy | 608,381,430.36 | | - | 171,605,026.65 | 30,000,000.00 | |
| 012300100200 | Ogun State Signage and Advertising Agency | 74,579,673.77 | | - | 96,201,675.53 | 600,000,000.00 | |
| 022800700100 | Bureau of Information Technology | 118,193,224.58 | | - | 969,201,675.53 | - | |
| | SUB-TOTAL | 1,562,214,554.54 | | - | 2,197,827,646.53 | 1,635,000,000.00 | |

OGUN STATE GOVERNMENT, NIGERIA
2020 DRAFT ESTIMATES/ ADVANCE PROPOSALS

| FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS CODE DESCRIPTION | | FIRST SCHEDULE | SECOND SCHEDULE | | THIRD SCHEDULE | FOURTH SCHEDULE | | |
|---|---|---------------------------------------|-----------------|---|--------------------------|-------------------------------------|--------------------------|-------------------------|
| | | RECURRENT EXPENDITURE NOT EXCEEDING N | | CONSOLIDATED REVENUE FUND CHARGES NOT EXCEEDING N | | CAPITAL EXPENDITURE NOT EXCEEDING N | | REVENUE NOT EXCEEDING N |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | | | | | | | |
| 70840 | RELIGIOUS AND OTHER COMMUNITY SERVICES | | | | | | | |
| 011103700100 | Muslim Pilgrims Welfare Board | 297,415,307.39 | | | 28,600,837.74 | | 20,000,000.00 | |
| 011103800100 | Christian Pilgrims Welfare Board | 181,449,184.43 | | - | 17,160,502.65 | | 2,000,000.00 | |
| | | 478,864,491.82 | | - | 45,761,340.39 | | 22,000,000.00 | |
| | SUB-TOTAL | 3,892,633,761.26 | | - | 5,170,924,235.23 | | 1,697,500,000.00 | |
| 709 | EDUCATION | | | | | | | |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | | | | | | | |
| 70911 | PRE-PRIMARY EDUCATION | | | | | | | |
| 70912 | PRIMARY EDUCATION | | | | | | | |
| 051700300100 | State Universal Basic Education Board | 1,710,056,962.03 | | | 16,911,980,397.19 | | 30,000,000.00 | |
| | | 1,710,056,962.03 | | - | 16,911,980,397.19 | | 30,000,000.00 | |
| 7092 | SECONDARY EDUCATION | | | | | | | |
| 70921 | LOWER SECONDARY EDUCATION | | | | | | | |
| 70922 | UPPER-SECONDARY EDUCATION | | | | | | | |
| 051705400200 | Teaching Service Commission | 25,412,123,769.34 | | - | 4,849,756,896.92 | | 16,500,000.00 | |
| | | 25,412,123,769.34 | | - | 4,849,756,896.92 | | 16,500,000.00 | |
| 7094 | TERTIARY EDUCATION | | | | | | | |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | | | | | | | |
| 051701900100 | Tai Solarin College of Education, Omu | 741,455,696.20 | | - | 165,111,837.20 | | 240,000,000.00 | |
| | | 741,455,696.20 | | - | 165,111,837.20 | | 240,000,000.00 | |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | | | | | | | |
| 051701800100 | Moshood Abiola Polytechnic, Abeokuta | 2,210,618,846.69 | | - | 415,779,593.00 | | 1,750,000,000.00 | |
| 051701800300 | Gateway ICT Polytechnic, Igbesa | 830,548,523.21 | | - | 1,165,111,837.20 | | 1,500,000,000.00 | |
| 051701800400 | Gateway ICT Polytechnic Saapade | 440,548,523.21 | | - | 825,000,816.85 | | 1,650,000,000.00 | |
| 051701800500 | Abraham Adesanya ICT Polytechnic, Ijebu-Igbo | 435,548,523.21 | | - | 665,111,837.20 | | 1,000,000,000.00 | |
| 051701800200 | D S Adegbenro ICT Institute, Itori-Ewekoro | 842,123,769.34 | | - | 1,165,111,837.20 | | 800,000,000.00 | |
| 051701800600 | Ogun State Polytechnic, Ipokia | - | | - | - | | - | |
| 051702100100 | Olabisi Onabanjo University, Ago-Iwoye | 4,780,379,746.84 | | - | 1,645,559,185.99 | | 4,500,000,000.00 | |
| 051702100200 | Tai Solarin University of Education | 2,922,433,192.69 | | - | 621,669,389.49 | | 3,500,000,000.00 | |
| 051702100300 | Moshood Abiola University of Science & Technology, Al | - | | - | - | | - | |
| 051702300700 | Gateway Industrial Petro-Gas Institute, Oni | 108,243,319.27 | | - | 100,444,898.25 | | 100,000,000.00 | |
| 052110900100 | College of Health Technology, Ilese | 965,309,423.35 | | - | 663,111,837.20 | | 1,250,000,000.00 | |
| | | 13,535,753,867.81 | | - | 7,266,901,232.38 | | 16,050,000,000.00 | |

OGUN STATE GOVERNMENT, NIGERIA
2020 DRAFT ESTIMATES/ ADVANCE PROPOSALS

| | | FIRST SCHEDULE | SECOND SCHEDULE | THIRD SCHEDULE | FOURTH SCHEDULE |
|--|---|---------------------------------------|---|-------------------------------------|---------------------------|
| | | RECURRENT EXPENDITURE NOT EXCEEDING N | CONSOLIDATED REVENUE FUND CHARGES NOT EXCEEDING N | CAPITAL EXPENDITURE NOT EXCEEDING N | REVENUE NOT EXCEEDING N |
| FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS CODE | DESCRIPTION | | | | |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 70960 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 051700800100 | Ogun State Library Board | 82,243,319.27 | - | 210,666,938.95 | 1,000,000.00 |
| | | 82,243,319.27 | - | 210,666,938.95 | 1,000,000.00 |
| 7097 | R & D EDUCATION | | | | |
| 70970 | R & D EDUCATION | | | | |
| 051700100100 | Ministry of Education, Science & Technology | 2,798,804,500.70 | - | 15,511,142,877.43 | 3,500,000,000.00 |
| 051700100200 | Human Capital Development Programme | 9,712,376.93 | - | 2,177,795.93 | - |
| 051701300100 | Ogun State Technical and Vocational Education Board | 37,637,130.80 | - | 835,559,185.99 | - |
| 051702000100 | Bureau of Tertiary Institutions | 526,212,376.93 | - | 1,002,177,795.93 | - |
| | | 3,372,366,385.36 | - | 17,351,057,655.28 | 3,500,000,000.00 |
| | SUB-TOTAL | 44,854,000,000.01 | - | 46,755,474,957.92 | 19,837,500,000.00 |
| 710 | SOCIAL PROTECTION | | | | |
| 7102 | OLD AGE | | | | |
| 71020 | OLD AGE | | | | |
| 011103500100 | Bureau of Pensions (State) | 140,000,000.00 | - | 51,000,000.00 | - |
| 011103500200 | Bureau of Local Government Pensions | 30,000,000.00 | - | 27,000,000.00 | - |
| 011103500300 | Pensions and Gratuities | - | 23,444,620,850.32 | - | - |
| 011103500400 | Contributory Pension Scheme | - | 2,200,000,000.00 | - | - |
| | | 170,000,000.00 | 25,644,620,850.32 | 78,000,000.00 | - |
| 7104 | FAMILY AND CHILDREN | | | | |
| 71040 | FAMILY AND CHILDREN | | | | |
| 051400100100 | Ministry of Women Affairs and Social Development | 360,000,000.00 | - | 475,800,566.23 | 15,000,000.00 |
| | | 360,000,000.00 | - | 475,800,566.23 | 15,000,000.00 |
| 7105 | UNEMPLOYMENT | | | | |
| 71050 | UNEMPLOYMENT | | | | |
| 022700500100 | Bureau of Employment Generation | - | - | - | - |
| | | - | - | - | - |
| | SUB-TOTAL | 530,000,000.00 | 25,644,620,850.32 | 553,800,566.23 | 15,000,000.00 |
| | GRAND TOTAL | 152,296,719,541.01 | 25,944,620,850.32 | 271,294,349,884.46 | 254,508,423,114.81 |
| | REVENUE FROM OTHER SOURCES | | | | |
| | Statutory Allocation | | | | 43,430,733,557.67 |
| | Value Added Tax | | | | 22,030,778,837.06 |
| | CAPEX (F.G Refund on Road Construction) | | | | 39,860,254,766.25 |
| | Capital Receipts | | | | 89,705,500,000.00 |
| | Sub-Total | | | | 195,027,267,160.98 |
| | GRAND TOTAL | | | | 449,535,690,275.79 |
| | CAPITAL RECEIPTS: | | | | |
| | Internal Loan | | | | 75,000,000,000.00 |
| | External Loan and Drawdown | | | | 14,705,500,000.00 |
| | Grants | | | | - |
| | Sub-Total | | | | 89,705,500,000.00 |

OGUN STATE GOVERNMENT, NIGERIA
2020 DRAFT ESTIMATES/ ADVANCE PROPOSALS

| FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS CODE DESCRIPTION | | FIRST SCHEDULE | SECOND SCHEDULE | THIRD SCHEDULE | FOURTH SCHEDULE |
|---|--|---|---|---|-------------------------------|
| | | RECURRENT EXPENDITURE NOT EXCEEDING N | CONSOLIDATED REVENUE FUND CHARGES NOT EXCEEDING N | CAPITAL EXPENDITURE NOT EXCEEDING N | REVENUE NOT EXCEEDING N |
| SUMMARY OF EXPENDITURE (schedule I-III) | | | | 449,535,690,275.79 | |

**FIRST SCHEDULE
RECURRENT EXPENDITURE**

| | AGENCIES | NOT EXCEEDING |
|--------------|--|--------------------------|
| CODE | FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS DESCRIPTION | N |
| | GENERAL PUBLIC SERVICES | |
| | EXECUTIVE AND LEGISLATIVE ORGANS, | |
| 7011 | FINANCIAL AND FISCAL AFFAIRS | |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | |
| 011100100100 | Office of the Governor | 6,750,000,000.00 |
| 011100100200 | Deputy Governor's Office | 200,000,000.00 |
| 011100100300 | Government House | 300,000,000.00 |
| 011100100400 | Contingencies | 13,057,182,926.49 |
| 011100100500 | Grants to Local Government | 9,000,000,000.00 |
| 011101700100 | Bureau of Cabinet & Special Services | 27,000,000.00 |
| 011102100100 | Ogun State liaison Office (Lagos) | 20,000,000.00 |
| 011102100200 | Ogun State liaison Office (Abuja) | 25,000,000.00 |
| 011110500100 | Office of the Chief of Staff | 25,000,000.00 |
| 011111300100 | Bureau of Protocol and Ceremonials | 15,000,000.00 |
| 014800100100 | State Independent Electoral Commission | 290,000,000.00 |
| 011200300100 | State House of Assembly | 5,274,000,000.00 |
| | | 34,983,182,926.49 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | |
| 011101900100 | Bureau of Project Monitoring | - |
| 022000100100 | Ministry of Finance | 4,250,000,000.00 |
| 022000200100 | Debt Management Office | 15,000,000.00 |
| 022000200200 | Public Debt Charges | 14,000,000,000.00 |
| 022000300100 | Ministry of Budget and Planning | 620,000,000.00 |
| 022000700100 | Office of the Accountant-General | 430,000,000.00 |
| 022000800100 | Board of Internal Revenue | 3,650,000,000.00 |
| 014000100100 | Office of Auditor General (State) | 193,500,000.00 |
| 014000100200 | Office of Auditor General (L/Govt.) | 135,000,000.00 |
| | | 23,293,500,000.00 |
| 7013 | GENERAL SERVICES | |
| 70131 | GENERAL PERSONNEL SERVICES | |
| 012500100100 | Office of the Head of Service | 286,000,000.00 |
| 012500500100 | Bureau of Establishments and Training | 262,000,000.00 |
| 011103400100 | Public Sector Transformation Office | 75,000,000.00 |
| 011200400100 | House of Assembly Service Commission | 200,115,590.00 |
| 014700100100 | Civil Service Commission | 195,500,000.00 |
| 014700200100 | Local Government Service Commission | 75,000,000.00 |
| | | 1,093,615,590.00 |
| | SUB-TOTAL | 59,370,298,516.49 |
| 703 | PUBLIC ORDER AND SAFETY | |
| 7033 | LAW COURTS | |
| 70330 | LAW COURTS | |
| 031801100100 | Judicial Service Commission | 118,240,000.00 |
| 032600100100 | Ministry of Justice | 1,182,240,000.00 |
| 032605100100 | Judiciary | 2,637,776,000.00 |
| | | 3,938,256,000.00 |
| 7035 | R & D PUBLIC ORDER AND SAFETY | |
| 70350 | R & D PUBLIC ORDER AND SAFETY | |
| 011101700200 | Gateway Response Squad | 293,888,000.00 |
| 011101700300 | Social Safety | 1,647,296,000.00 |
| 011101700400 | Social Order Protection | 3,628,128,000.00 |
| | | 5,569,312,000.00 |
| | SUB-TOTAL | 9,507,568,000.00 |

**FIRST SCHEDULE
RECURRENT EXPENDITURE**

| AGENCIES | | NOT EXCEEDING |
|--------------|--|--------------------------|
| CODE | FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS DESCRIPTION | N |
| 704 | ECONOMIC AFFAIRS | |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | |
| 022200100100 | Ministry of Commerce & Industries | 406,962,087.64 |
| 022200100200 | Ogun State Investment Promotion and Facilitation Agency | 87,975,000.00 |
| 045102100100 | Ministry of Regional Integration | 41,895,000.00 |
| 022202900100 | Ogun State Market Development Board | 60,265,000.00 |
| 022205100100 | Ogun State Multipurpose Credit Agency | 79,995,000.00 |
| | | 677,092,087.64 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | |
| 70421 | AGRICULTURE | |
| 021500100100 | Ministry of Agriculture | 1,040,874,337.40 |
| 021500100200 | Cassava Revolution Programme | 12,555,391.43 |
| 021510200100 | Ogun State Agricultural Development Programme (OGADEP) | 511,851,304.78 |
| 021511000100 | Agro Services Corporation | 160,110,782.87 |
| 021511300100 | Agricultural Development Corporation | 70,110,782.87 |
| | | 1,795,502,599.35 |
| 70422 | FORESTRY | |
| 021510900100 | Ministry of Forestry | 483,481,043.82 |
| 021510900200 | Forestry Plantation Project (Area J4) | 130,110,782.87 |
| | | 613,591,826.69 |
| 7043 | FUEL AND ENERGY | |
| 70435 | ELECTRICITY | |
| 023100100100 | Bureau of Electrical Engineering Services | 711,099,153.38 |
| | | 711,099,153.38 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | |
| 70443 | CONSTRUCTION | |
| 023400100100 | Ministry of Works and Infrastructure | 1,263,069,709.35 |
| 023400500100 | Ogun State Public Works Agency (OGPWA) | 3,220,086,284.84 |
| 011104400100 | Ministry of Special Duties & Inter-governmental Affairs | 189,506,189.03 |
| 023400200100 | Ministry of Rural Development | 875,570,332.60 |
| | | 5,548,232,515.82 |
| 7045 | TRANSPORT | |
| 70451 | ROAD TRANSPORT | |
| 022900100100 | Bureau of Transportation | 117,975,000.00 |
| 022900100200 | Parks & Garages Development Board | 46,895,000.00 |
| 022905500100 | Traffic Compliance & Enforcement | 982,432,000.00 |
| | | 1,147,302,000.00 |
| | SUB-TOTAL | 10,492,820,182.88 |
| 705 | ENVIRONMENTAL PROTECTION | |
| 7051 | WASTE MANAGEMENT | |
| 70510 | WASTE MANAGEMENT | |
| 053500100100 | Ministry of Environment | 865,000,000.00 |
| 053500300100 | Ogun State Waste Management Authority | 600,000,000.00 |
| 011100800100 | State Emergency Management Agency | 40,300,000.00 |
| | | 1,505,300,000.00 |
| 7053 | POLLUTION ABATEMENT | |
| 70530 | POLLUTION ABATEMENT | |
| 053501600100 | Ogun State Environmental Protection Agency | 830,000,000.00 |
| | | 830,000,000.00 |
| | SUB-TOTAL | 2,335,300,000.00 |
| 706 | HOUSING AND COMMUNITY AMENITIES | |
| 7061 | HOUSING DEVELOPMENT | |
| 70610 | HOUSING DEVELOPMENT | |
| 025301000100 | Ogun State Housing Corporation | 376,100,000.00 |
| 025305300100 | Ogun State Property & Investment Corporation (OPIC) | 1,522,250,000.00 |
| 025300100100 | Ministry of Housing | 1,143,400,000.00 |
| 025300100200 | Ogun State Housing Project | 235,500,000.00 |

**FIRST SCHEDULE
RECURRENT EXPENDITURE**

| | AGENCIES | NOT EXCEEDING |
|--------------|---|--------------------------|
| CODE | FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS DESCRIPTION | N |
| | | 3,277,250,000.00 |
| 7062 | COMMUNITY DEVELOPMENT | |
| 70620 | COMMUNITY DEVELOPMENT | |
| 051400300100 | Ministry of Community Development & Cooperatives | 435,200,000.00 |
| | | 435,200,000.00 |
| 7063 | WATER SUPPLY | |
| 70630 | WATER SUPPLY | |
| 025210200100 | Ogun State Water Corporation | 2,053,057,800.00 |
| 025210300100 | Ogun State Rural Water Supply & Environmental Sanitation Agency | 40,668,330.80 |
| | | 2,093,726,130.80 |
| 7065 | R & D HOUSING AND COMMUNITY AMMENITIES | |
| 70650 | R & D HOUSING AND COMMUNITY AMENITIES | |
| 026000100100 | Bureau of Lands and Survey | 761,000,000.00 |
| 026000200100 | Ministry of Urban & Physical Planning | 196,800,000.00 |
| 026000200200 | Ogun State Urban & Regional Planning Board | 500,000,000.00 |
| | | 1,457,800,000.00 |
| | SUB-TOTAL | 7,263,976,130.80 |
| 707 | HEALTH | |
| 7073 | HOSPITAL SERVICES | |
| 70731 | GENERAL HOSPITAL SERVICES | |
| 052110200100 | Ogun State Hospitals Management Board | 5,342,416,000.00 |
| 052110200200 | State Hospital, Sokenu, Abeokuta | 962,866,000.00 |
| 052110200300 | State Hospital, Ijebu Ode | 601,166,000.00 |
| 052110200400 | State Hospital Ota | 531,210,264.10 |
| 052110200500 | State Hospital Ilaro | 326,846,000.00 |
| 052110200600 | State Hospital Isara | 219,686,000.00 |
| | | 7,984,190,264.10 |
| 70732 | SPECIALIZED HOSPITAL SERVICES | |
| 052102600100 | Olabisi Onabanjo University Teaching Hospital | 3,326,216,000.00 |
| | | 3,326,216,000.00 |
| 7074 | PUBLIC HEALTH SERVICES | |
| 70740 | PUBLIC HEALTH SERVICES | |
| 052100100100 | Ministry of Health | 2,508,959,685.47 |
| 052100300100 | Ogun State Primary Health Care Development Board | 117,186,000.00 |
| 011103300100 | Ogun State Action Committee on Aids | 17,871,000.00 |
| 052100200100 | Ogun State Health Insurance Agency | 95,700,000.00 |
| | | 2,739,716,685.47 |
| | SUB-TOTAL | 14,050,122,949.57 |
| 708 | RECREATION, CULTURE AND RELIGION | |
| 7081 | RECREATIONAL AND SPORTING SERVICES | |
| 70810 | RECREATIONAL AND SPORTING SERVICES | |
| 051300100100 | Ministry of Youth & Sports | 224,159,347.54 |
| 051300100200 | Gateway Football Club | 170,062,735.24 |
| 051300100300 | Team Ogun | 90,966,122.96 |
| 051300100400 | MKO Abiola Stadium | 66,386,449.17 |
| 051300100500 | Otunba Dipo Dina Int'l Stadium Ijebu Ode | 66,838,143.04 |
| 051300100600 | Gateway International Stadium Ilaro | 32,993,224.58 |
| 051300100700 | Gateway International Stadium, Sagamu | 31,370,765.37 |
| 053905100100 | Ogun State Sports Council | 410,966,122.96 |
| | | 1,093,742,910.86 |
| 7082 | CULTURAL SERVICES | |
| 70820 | CULTURAL SERVICES | |
| 011100300100 | Ogun State Boundary Committee | 18,193,224.58 |
| 023600100100 | Ministry of Culture and Tourism | 547,749,068.80 |
| 055100100100 | Ministry of Local Govt. & Chieftaincy Affairs | 191,869,510.66 |
| | | 757,811,804.04 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | |
| 70830 | BROADCASTING AND PUBLISHING SERVICES | |
| 012300300100 | Ogun State Television | 371,449,184.43 |
| 012300400100 | Ogun State Broadcasting Corporation | 332,772,898.36 |
| 012301300100 | Ogun State Printing Corporation | 56,838,143.04 |
| 012300100100 | Ministry of Information and Strategy | 608,381,430.36 |
| 012300100200 | Ogun State Signage and Advertising Agency | 74,579,673.77 |
| 022800700100 | Bureau of Information Technology | 118,193,224.58 |

**FIRST SCHEDULE
RECURRENT EXPENDITURE**

| | AGENCIES | NOT EXCEEDING |
|--------------|--|--------------------------|
| CODE | FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS DESCRIPTION | N |
| | | 1,562,214,554.54 |
| | 7084 RELIGIOUS AND OTHER COMMUNITY SERVICES | |
| | 70840 RELIGIOUS AND OTHER COMMUNITY SERVICES | |
| 011103700100 | Muslim Pilgrims Welfare Board | 297,415,307.39 |
| 011103800100 | Christian Pilgrims Welfare Board | 181,449,184.43 |
| | | 478,864,491.82 |
| | SUB-TOTAL | 3,892,633,761.26 |
| | 709 EDUCATION | |
| | 7091 PRE-PRIMARY AND PRIMARY EDUCATION | |
| | 70911 PRE-PRIMARY EDUCATION | |
| | 70912 PRIMARY EDUCATION | |
| 051700300100 | State Universal Basic Education Board | 1,710,056,962.03 |
| | | 1,710,056,962.03 |
| | 7092 SECONDARY EDUCATION | |
| | 70921 LOWER SECONDARY EDUCATION | |
| | 70922 UPPER-SECONDARY EDUCATION | |
| 051705400200 | Teaching Service Commission | 25,412,123,769.34 |
| | | 25,412,123,769.34 |
| | 7094 TERTIARY EDUCATION | |
| | 70941 FIRST STAGE OF TERTIARY EDUCATION | |
| 051701900100 | Tai Solarin College of Education, Omu | 741,455,696.20 |
| | | 741,455,696.20 |
| | 70942 SECOND STAGE OF TERTIARY EDUCATION | |
| 051701800100 | Moshood Abiola Polytechnic, Abeokuta | 2,210,618,846.69 |
| 051701800300 | Gateway ICT Polytechnic, Igbesa | 830,548,523.21 |
| 051701800400 | Gateway ICT Polytechnic Saapade | 440,548,523.21 |
| 051701800500 | Abraham Adesanya ICT Polytechnic, Ijebu-Igbo | 435,548,523.21 |
| 051701800200 | D S Adegbenro ICT Institute, Itori-Ewekoro | 842,123,769.34 |
| 051701800600 | Ogun State Polytechnic, Ipokia | - |
| 051702100100 | Olabisi Onabanjo University, Ago-Iwoye | 4,780,379,746.84 |
| 051702100200 | Tai Solarin University of Education | 2,922,433,192.69 |
| 051702100300 | Moshood Abiola University of Science & Technology, Abeokuta | - |
| 051702300700 | Gateway Industrial Petro-Gas Institute, Oni | 108,243,319.27 |
| 052110900100 | College of Health Technology, Ilese | 965,309,423.35 |
| | | 13,535,753,867.81 |
| | 7096 SUBSIDIARY SERVICES TO EDUCATION | |
| | 70960 SUBSIDIARY SERVICES TO EDUCATION | |
| 051700800100 | Ogun State Library Board | 82,243,319.27 |
| | | 82,243,319.27 |
| | 7097 R & D EDUCATION | |
| | 70970 R & D EDUCATION | |
| 051700100100 | Ministry of Education, Science & Technology | 2,798,804,500.70 |
| 051700100200 | Human Capital Development Programme | 9,712,376.93 |
| 051701300100 | Ogun State Technical and Vocational Education Board | 37,637,130.80 |
| 051702000100 | Bureau of Tertiary Institutions | 526,212,376.93 |
| | | 3,372,366,385.36 |
| | SUB-TOTAL | 44,854,000,000.01 |

**FIRST SCHEDULE
RECURRENT EXPENDITURE**

| AGENCIES | | NOT EXCEEDING |
|-----------------|--|---------------------------|
| CODE | FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS DESCRIPTION | N |
| | 710 SOCIAL PROTECTION | |
| | 7102 OLD AGE | |
| | 71020 OLD AGE | |
| 011103500100 | Bureau of Pensions (State) | 140,000,000.00 |
| 011103500200 | Bureau of Local Government Pensions | 30,000,000.00 |
| 011103500300 | Pensions and Gratuities | - |
| 011103500400 | Contributory Pension Scheme | - |
| | | 170,000,000.00 |
| | 7104 FAMILY AND CHILDREN | |
| | 71040 FAMILY AND CHILDREN | |
| 051400100100 | Ministry of Women Affairs and Social Development | 360,000,000.00 |
| | | 360,000,000.00 |
| | 7105 UNEMPLOYMENT | |
| | 71050 UNEMPLOYMENT | |
| 022700500100 | Bureau of Employment Generation | - |
| | | - |
| | SUB-TOTAL | 530,000,000.00 |
| | GRAND TOTAL | 152,296,719,541.01 |

**THIRD SCHEDULE
CAPITAL EXPENDITURE**

| | AGENCIES | NOT EXCEEDING |
|--------------|--|--------------------------|
| CODE | FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS DESCRIPTION | N |
| | GENERAL PUBLIC SERVICES | |
| | EXECUTIVE AND LEGISLATIVE ORGANS, | |
| 7011 | FINANCIAL AND FISCAL AFFAIRS | |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | |
| 011100100100 | Office of the Governor | 2,500,000,000.00 |
| 011100100200 | Deputy Governor's Office | 65,000,000.00 |
| 011100100300 | Government House | 100,000,000.00 |
| 011100100400 | Contingencies | 3,219,999,999.99 |
| 011100100500 | Grants to Local Government | - |
| 011101700100 | Bureau of Cabinet & Special Services | 20,000,000.00 |
| 011102100100 | Ogun State liaison Office (Lagos) | 20,000,000.00 |
| 011102100200 | Ogun State liaison Office (Abuja) | 30,000,000.00 |
| 011110500100 | Office of the Chief of Staff | 30,000,000.00 |
| 011111300100 | Bureau of Protocol and Ceremonials | 10,000,000.00 |
| 014800100100 | State Independent Electoral Commission | 200,000,000.00 |
| 011200300100 | State House of Assembly | 2,500,000,000.00 |
| | | 8,694,999,999.99 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | |
| 011101900100 | Bureau of Project Monitoring | - |
| 022000100100 | Ministry of Finance | 150,000,000.00 |
| 022000200100 | Debt Management Office | 10,000,000.00 |
| 022000200200 | Public Debt Charges | 14,945,819,853.63 |
| 022000300100 | Ministry of Budget and Planning | 1,051,397,252.76 |
| 022000700100 | Office of the Accountant-General | 65,000,000.00 |
| 022000800100 | Board of Internal Revenue | 330,000,000.00 |
| 014000100100 | Office of Auditor General (State) | 35,000,000.00 |
| 014000100200 | Office of Auditor General (L/Govt.) | 35,000,000.00 |
| | | 16,622,217,106.39 |
| 7013 | GENERAL SERVICES | |
| 70131 | GENERAL PERSONNEL SERVICES | |
| 012500100100 | Office of the Head of Service | 120,000,000.00 |
| 012500500100 | Bureau of Establishments and Training | 40,000,000.00 |
| 011103400100 | Public Sector Transformation Office | 10,000,000.00 |
| 011200400100 | House of Assembly Service Commission | 100,000,000.00 |
| 014700100100 | Civil Service Commission | 40,000,000.00 |
| 014700200100 | Local Government Service Commission | 20,000,000.00 |
| | | 330,000,000.00 |
| | SUB-TOTAL | 25,647,217,106.38 |
| 703 | PUBLIC ORDER AND SAFETY | |
| 7033 | LAW COURTS | |
| 70330 | LAW COURTS | |
| 031801100100 | Judicial Service Commission | 83,270,042.16 |
| 032600100100 | Ministry of Justice | 279,037,773.24 |
| 032605100100 | Judiciary | 657,240,954.61 |
| | | 1,019,548,770.01 |
| 7035 | R & D PUBLIC ORDER AND SAFETY | |
| 70350 | R & D PUBLIC ORDER AND SAFETY | |
| 011101700200 | Gateway Response Squad | 138,723,193.89 |
| 011101700300 | Social Safety | 278,168,904.41 |
| 011101700400 | Social Order Protection | 1,418,727,444.56 |
| | | 1,835,619,542.86 |
| | SUB-TOTAL | 2,855,168,312.87 |

**THIRD SCHEDULE
CAPITAL EXPENDITURE**

| AGENCIES | | NOT EXCEEDING |
|--------------|--|---------------------------|
| CODE | FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS DESCRIPTION | N |
| 704 | ECONOMIC AFFAIRS | |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | |
| 022200100100 | Ministry of Commerce & Industries | 750,000,000.00 |
| 022200100200 | Ogun State Investment Promotion and Facilitation Agency | 261,377,728.54 |
| 045102100100 | Ministry of Regional Integration | 261,377,728.54 |
| 022202900100 | Ogun State Market Development Board | 261,377,728.54 |
| 022205100100 | Ogun State Multipurpose Credit Agency | 526,209,788.29 |
| | | 2,060,342,973.91 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | |
| 70421 | AGRICULTURE | |
| 021500100100 | Ministry of Agriculture | 15,660,526,618.80 |
| 021500100200 | Cassava Revolution Programme | 87,497,900.00 |
| 021510200100 | Ogun State Agricultural Development Programme (OGADEP) | 500,000,000.00 |
| 021511000100 | Agro Services Corporation | 1,180,000,000.00 |
| 021511300100 | Agricultural Development Corporation | 500,000,000.00 |
| | | 17,928,024,518.80 |
| 70422 | FORESTRY | |
| 021510900100 | Ministry of Forestry | 1,097,086,380.00 |
| 021510900200 | Forestry Plantation Project (Area J4) | 200,000,000.00 |
| | | 1,297,086,380.00 |
| 7043 | FUEL AND ENERGY | |
| 70435 | ELECTRICITY | |
| 023100100100 | Bureau of Electrical Engineering Services | 4,000,000,000.00 |
| | | 4,000,000,000.00 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | |
| 70443 | CONSTRUCTION | |
| 023400100100 | Ministry of Works and Infrastructure | 56,160,622,371.56 |
| 023400500100 | Ogun State Public Works Agency (OGPWA) | 21,302,457,935.24 |
| 011104400100 | Ministry of Special Duties & Inter-governmental Affairs | 1,700,000,000.00 |
| 023400200100 | Ministry of Rural Development | 11,000,000,000.00 |
| | | 90,163,080,306.80 |
| 7045 | TRANSPORT | |
| 70451 | ROAD TRANSPORT | |
| 022900100100 | Bureau of Transportation | 621,789,462.72 |
| 022900100200 | Parks & Garages Development Board | 436,013,362.14 |
| 022905500100 | Traffic Compliance & Enforcement | 304,042,395.41 |
| | | 1,361,845,220.27 |
| | SUB-TOTAL | 116,810,379,399.78 |
| 705 | ENVIRONMENTAL PROTECTION | |
| 7051 | WASTE MANAGEMENT | |
| 70510 | WASTE MANAGEMENT | |
| 053500100100 | Ministry of Environment | 3,796,530,823.49 |
| 053500300100 | Ogun State Waste Management Authority | 1,200,000,000.00 |
| 011100800100 | State Emergency Management Agency | 250,000,000.00 |
| | | 5,246,530,823.49 |
| 7053 | POLLUTION ABATEMENT | |
| 70530 | POLLUTION ABATEMENT | |
| 053501600100 | Ogun State Environmental Protection Agency | 300,000,000.00 |
| | | 300,000,000.00 |
| | SUB-TOTAL | 5,546,530,823.49 |
| 706 | HOUSING AND COMMUNITY AMENITIES | |
| 7061 | HOUSING DEVELOPMENT | |
| 70610 | HOUSING DEVELOPMENT | |
| 025301000100 | Ogun State Housing Corporation | 1,704,500,000.00 |
| 025305300100 | Ogun State Property & Investment Corporation (OPIC) | 7,750,000,000.00 |
| 025300100100 | Ministry of Housing | 7,150,000,000.00 |
| 025300100200 | Ogun State Housing Project | 10,379,504,140.46 |

**THIRD SCHEDULE
CAPITAL EXPENDITURE**

| | AGENCIES | NOT EXCEEDING |
|--------------|---|--------------------------|
| CODE | FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS DESCRIPTION | N |
| | | 26,984,004,140.46 |
| 7062 | COMMUNITY DEVELOPMENT | |
| 70620 | COMMUNITY DEVELOPMENT | |
| 051400300100 | Ministry of Community Development & Cooperatives | 175,000,000.00 |
| | | 175,000,000.00 |
| 7063 | WATER SUPPLY | |
| 70630 | WATER SUPPLY | |
| 025210200100 | Ogun State Water Corporation | 6,500,000,000.00 |
| 025210300100 | Ogun State Rural Water Supply & Environmental Sanitation Agency | 1,229,000,000.00 |
| | | 7,729,000,000.00 |
| 7065 | R & D HOUSING AND COMMUNITY AMMENITIES | |
| 70650 | R & D HOUSING AND COMMUNITY AMENITIES | |
| 026000100100 | Bureau of Lands and Survey | 1,500,000,000.00 |
| 026000200100 | Ministry of Urban & Physical Planning | 1,330,000,000.00 |
| 026000200200 | Ogun State Urban & Regional Planning Board | 168,000,000.00 |
| | | 2,998,000,000.00 |
| | SUB-TOTAL | 37,886,004,140.46 |
| 707 | HEALTH | |
| 7073 | HOSPITAL SERVICES | |
| 70731 | GENERAL HOSPITAL SERVICES | |
| 052110200100 | Ogun State Hospitals Management Board | 6,441,820,678.60 |
| 052110200200 | State Hospital, Sokenu, Abeokuta | 1,478,742,729.26 |
| 052110200300 | State Hospital, Ijebu Ode | 1,003,445,870.66 |
| 052110200400 | State Hospital Ota | 890,151,343.03 |
| 052110200500 | State Hospital Ilaro | 814,854,484.43 |
| 052110200600 | State Hospital Isara | 814,854,484.43 |
| | | 11,443,869,590.41 |
| 70732 | SPECIALIZED HOSPITAL SERVICES | |
| 052102600100 | Olabisi Onabanjo University Teaching Hospital | 6,152,782,324.88 |
| | | 6,152,782,324.88 |
| 7074 | PUBLIC HEALTH SERVICES | |
| 70740 | PUBLIC HEALTH SERVICES | |
| 052100100100 | Ministry of Health | 8,381,651,259.36 |
| 052100300100 | Ogun State Primary Health Care Development Board | 1,701,094,303.84 |
| 011103300100 | Ogun State Action Committee on Aids | 880,721,773.72 |
| 052100200100 | Ogun State Health Insurance Agency | 1,508,731,089.89 |
| | | 12,472,198,426.81 |
| | SUB-TOTAL | 30,068,850,342.10 |
| 708 | RECREATION, CULTURE AND RELIGION | |
| 7081 | RECREATIONAL AND SPORTING SERVICES | |
| 70810 | RECREATIONAL AND SPORTING SERVICES | |
| 051300100100 | Ministry of Youth & Sports | 572,016,755.52 |
| 051300100200 | Gateway Football Club | 29,198,494.03 |
| 051300100300 | Team Ogun | 126,818,505.70 |
| 051300100400 | MKO Abiola Stadium | 572,016,755.52 |
| 051300100500 | Otunba Dipo Dina Int'l Stadium Ijebu Ode | 28,600,837.74 |
| 051300100600 | Gateway International Stadium Ilaro | 78,600,837.74 |
| 051300100700 | Gateway International Stadium, Sagamu | 157,304,607.74 |
| 053905100100 | Ogun State Sports Council | 107,201,675.93 |
| | | 1,671,758,469.92 |
| 7082 | CULTURAL SERVICES | |
| 70820 | CULTURAL SERVICES | |
| 011100300100 | Ogun State Boundary Committee | 11,440,335.10 |
| 023600100100 | Ministry of Culture and Tourism | 1,144,033,511.07 |
| 055100100100 | Ministry of Local Govt. & Chieftaincy Affairs | 100,102,932.22 |
| | | 1,255,576,778.39 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | |
| 70830 | BROADCASTING AND PUBLISHING SERVICES | |
| 012300300100 | Ogun State Television | 679,012,566.65 |
| 012300400100 | Ogun State Broadcasting Corporation | 253,205,864.43 |
| 012301300100 | Ogun State Printing Corporation | 28,600,837.74 |
| 012300100100 | Ministry of Information and Strategy | 171,605,026.65 |
| 012300100200 | Ogun State Signage and Advertising Agency | 96,201,675.53 |

**THIRD SCHEDULE
CAPITAL EXPENDITURE**

| AGENCIES | | NOT EXCEEDING |
|-----------------|--|--------------------------|
| CODE | FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS DESCRIPTION | N |
| 022800700100 | Bureau of Information Technology | 969,201,675.53 |
| | | 2,197,827,646.53 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | |
| 70840 | RELIGIOUS AND OTHER COMMUNITY SERVICES | |
| 011103700100 | Muslim Pilgrims Welfare Board | 28,600,837.74 |
| 011103800100 | Christian Pilgrims Welfare Board | 17,160,502.65 |
| | | 45,761,340.39 |
| | SUB-TOTAL | 5,170,924,235.23 |
| 709 | EDUCATION | |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | |
| 70911 | PRE-PRIMARY EDUCATION | |
| 70912 | PRIMARY EDUCATION | |
| 051700300100 | State Universal Basic Education Board | 16,911,980,397.19 |
| | | 16,911,980,397.19 |
| 7092 | SECONDARY EDUCATION | |
| 70921 | LOWER SECONDARY EDUCATION | |
| 70922 | UPPER-SECONDARY EDUCATION | |
| 051705400200 | Teaching Service Commission | 4,849,756,896.92 |
| | | 4,849,756,896.92 |
| 7094 | TERTIARY EDUCATION | |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | |
| 051701900100 | Tai Solarin College of Education, Omu | 165,111,837.20 |
| | | 165,111,837.20 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | |
| 051701800100 | Moshood Abiola Polytechnic, Abeokuta | 415,779,593.00 |
| 051701800300 | Gateway ICT Polytechnic, Igbesa | 1,165,111,837.20 |
| 051701800400 | Gateway ICT Polytechnic Saapade | 825,000,816.85 |
| 051701800500 | Abraham Adesanya ICT Polytechnic, Ijebu-Igbo | 665,111,837.20 |
| 051701800200 | D S Adegbenro ICT Institute, Itori-Ewekoro | 1,165,111,837.20 |
| 051701800600 | Ogun State Polytechnic, Ipokia | - |
| 051702100100 | Olabisi Onabanjo University, Ago-Iwoye | 1,645,559,185.99 |
| 051702100200 | Tai Solarin University of Education | 621,669,389.49 |
| 051702100300 | Moshood Abiola University of Science & Technology, Abeokuta | - |
| 051702300700 | Gateway Industrial Petro-Gas Institute, Oni | 100,444,898.25 |
| 052110900100 | College of Health Technology, Ilese | 663,111,837.20 |
| | | 7,266,901,232.38 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | |
| 70960 | SUBSIDIARY SERVICES TO EDUCATION | |
| 051700800100 | Ogun State Library Board | 210,666,938.95 |
| | | 210,666,938.95 |
| 7097 | R & D EDUCATION | |
| 70970 | R & D EDUCATION | |
| 051700100100 | Ministry of Education, Science & Technology | 15,511,142,877.43 |
| 051700100200 | Human Capital Development Programme | 2,177,795.93 |
| 051701300100 | Ogun State Technical and Vocational Education Board | 835,559,185.99 |
| 051702000100 | Bureau of Tertiary Institutions | 1,002,177,795.93 |
| | | 17,351,057,655.28 |

**THIRD SCHEDULE
CAPITAL EXPENDITURE**

| | AGENCIES | NOT EXCEEDING |
|--------------|--|---------------------------|
| CODE | FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS DESCRIPTION | N |
| | SUB-TOTAL | 46,755,474,957.92 |
| 710 | SOCIAL PROTECTION | |
| 7102 | OLD AGE | |
| 71020 | OLD AGE | |
| 011103500100 | Bureau of Pensions (State) | 51,000,000.00 |
| 011103500200 | Bureau of Local Government Pensions | 27,000,000.00 |
| 011103500300 | Pensions and Gratuities | - |
| 011103500400 | Contributory Pension Scheme | - |
| | | 78,000,000.00 |
| 7104 | FAMILY AND CHILDREN | |
| 71040 | FAMILY AND CHILDREN | |
| 051400100100 | Ministry of Women Affairs and Social Development | 475,800,566.23 |
| | | 475,800,566.23 |
| 7105 | UNEMPLOYMENT | |
| 71050 | UNEMPLOYMENT | |
| 022700500100 | Bureau of Employment Generation | - |
| | | - |
| | SUB-TOTAL | 553,800,566.23 |
| | GRAND TOTAL | 271,294,349,884.46 |

**SECOND SCHEDULE
CONSOLIDATED REVENUE FUND CHARGES**

| | AGENCIES | NOT EXCEEDING |
|--------------|--|-----------------------|
| CODE | FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS DESCRIPTION | N |
| | GENERAL PUBLIC SERVICES | |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, | |
| | FINANCIAL AND FISCAL AFFAIRS | |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | |
| 011100100100 | Office of the Governor | - |
| 011100100200 | Deputy Governor's Office | - |
| 011100100300 | Government House | - |
| 011100100400 | Contingencies | - |
| 011100100500 | Grants to Local Government | 300,000,000.00 |
| 011101700100 | Bureau of Cabinet & Special Services | - |
| 011102100100 | Ogun State liaison Office (Lagos) | - |
| 011102100200 | Ogun State liaison Office (Abuja) | - |
| 011110500100 | Office of the Chief of Staff | - |
| 011111300100 | Bureau of Protocol and Ceremonials | - |
| 014800100100 | State Independent Electoral Commission | - |
| 011200300100 | State House of Assembly | - |
| | | 300,000,000.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | |
| 011101900100 | Bureau of Project Monitoring | - |
| 022000100100 | Ministry of Finance | - |
| 022000200100 | Debt Management Office | - |
| 022000200200 | Public Debt Charges | - |
| 022000300100 | Ministry of Budget and Planning | - |
| 022000700100 | Office of the Accountant-General | - |
| 022000800100 | Board of Internal Revenue | - |
| 014000100100 | Office of Auditor General (State) | - |
| 014000100200 | Office of Auditor General (L/Govt.) | - |
| | | - |
| 7013 | GENERAL SERVICES | |
| 70131 | GENERAL PERSONNEL SERVICES | |
| 012500100100 | Office of the Head of Service | - |
| 012500500100 | Bureau of Establishments and Training | - |
| 011103400100 | Public Sector Transformation Office | - |
| 011200400100 | House of Assembly Service Commission | - |
| 014700100100 | Civil Service Commission | - |
| 014700200100 | Local Government Service Commission | - |
| | | - |
| | SUB-TOTAL | 300,000,000.00 |
| 703 | PUBLIC ORDER AND SAFETY | |
| 7033 | LAW COURTS | |
| 70330 | LAW COURTS | |
| 031801100100 | Judicial Service Commission | - |
| 032600100100 | Ministry of Justice | - |
| 032605100100 | Judiciary | - |
| | | - |
| 7035 | R & D PUBLIC ORDER AND SAFETY | |
| 70350 | R & D PUBLIC ORDER AND SAFETY | |
| 011101700200 | Gateway Response Squad | - |
| 011101700300 | Social Safety | - |
| 011101700400 | Social Order Protection | - |
| | | - |
| | SUB-TOTAL | - |

**SECOND SCHEDULE
CONSOLIDATED REVENUE FUND CHARGES**

| AGENCIES | | NOT EXCEEDING |
|--------------|--|---------------|
| CODE | FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS DESCRIPTION | N |
| 704 | ECONOMIC AFFAIRS | |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | |
| 022200100100 | Ministry of Commerce & Industries | - |
| 022200100200 | Ogun State Investment Promotion and Facilitation Agency | - |
| 045102100100 | Ministry of Regional Integration | - |
| 022202900100 | Ogun State Market Development Board | - |
| 022205100100 | Ogun State Multipurpose Credit Agency | - |
| | | - |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | |
| 70421 | AGRICULTURE | |
| 021500100100 | Ministry of Agriculture | - |
| 021500100200 | Cassava Revolution Programme | - |
| 021510200100 | Ogun State Agricultural Development Programme (OGADEP) | - |
| 021511000100 | Agro Services Corporation | - |
| 021511300100 | Agricultural Development Corporation | - |
| | | - |
| 70422 | FORESTRY | |
| 021510900100 | Ministry of Forestry | - |
| 021510900200 | Forestry Plantation Project (Area J4) | - |
| | | - |
| 7043 | FUEL AND ENERGY | |
| 70435 | ELECTRICITY | |
| 023100100100 | Bureau of Electrical Engineering Services | - |
| | | - |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | |
| 70443 | CONSTRUCTION | |
| 023400100100 | Ministry of Works and Infrastructure | - |
| 023400500100 | Ogun State Public Works Agency (OGPWA) | - |
| 011104400100 | Ministry of Special Duties & Inter-governmental Affairs | - |
| 023400200100 | Ministry of Rural Development | - |
| | | - |
| 7045 | TRANSPORT | |
| 70451 | ROAD TRANSPORT | |
| 022900100100 | Bureau of Transportation | - |
| 022900100200 | Parks & Garages Development Board | - |
| 022905500100 | Traffic Compliance & Enforcement | - |
| | | - |
| | SUB-TOTAL | - |
| 705 | ENVIRONMENTAL PROTECTION | |
| 7051 | WASTE MANAGEMENT | |
| 70510 | WASTE MANAGEMENT | |
| 053500100100 | Ministry of Environment | - |
| 053500300100 | Ogun State Waste Management Authority | - |
| 011100800100 | State Emergency Management Agency | - |
| | | - |
| 7053 | POLLUTION ABATEMENT | |
| 70530 | POLLUTION ABATEMENT | |
| 053501600100 | Ogun State Environmental Protection Agency | - |
| | | - |
| | SUB-TOTAL | - |
| 706 | HOUSING AND COMMUNITY AMENITIES | |
| 7061 | HOUSING DEVELOPMENT | |
| 70610 | HOUSING DEVELOPMENT | |
| 025301000100 | Ogun State Housing Corporation | - |
| 025305300100 | Ogun State Property & Investment Corporation (OPIC) | - |
| 025300100100 | Ministry of Housing | - |
| 025300100200 | Ogun State Housing Project | - |

**SECOND SCHEDULE
CONSOLIDATED REVENUE FUND CHARGES**

| | AGENCIES | NOT EXCEEDING |
|--------------|---|---------------|
| CODE | FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS DESCRIPTION | N |
| | | - |
| 7062 | COMMUNITY DEVELOPMENT | |
| 70620 | COMMUNITY DEVELOPMENT | |
| 051400300100 | Ministry of Community Development & Cooperatives | - |
| | | - |
| 7063 | WATER SUPPLY | |
| 70630 | WATER SUPPLY | |
| 025210200100 | Ogun State Water Corporation | - |
| 025210300100 | Ogun State Rural Water Supply & Environmental Sanitation Agency | - |
| | | - |
| 7065 | R & D HOUSING AND COMMUNITY AMMENITIES | |
| 70650 | R & D HOUSING AND COMMUNITY AMENITIES | |
| 026000100100 | Bureau of Lands and Survey | - |
| 026000200100 | Ministry of Urban & Physical Planning | - |
| 026000200200 | Ogun State Urban & Regional Planning Board | - |
| | | - |
| | SUB-TOTAL | - |
| 707 | HEALTH | |
| 7073 | HOSPITAL SERVICES | |
| 70731 | GENERAL HOSPITAL SERVICES | |
| 052110200100 | Ogun State Hospitals Management Board | - |
| 052110200200 | State Hospital, Sokenu, Abeokuta | - |
| 052110200300 | State Hospital, Ijebu Ode | - |
| 052110200400 | State Hospital Ota | - |
| 052110200500 | State Hospital Ilaro | - |
| 052110200600 | State Hospital Isara | - |
| | | - |
| 70732 | SPECIALIZED HOSPITAL SERVICES | |
| 052102600100 | Olabisi Onabanjo University Teaching Hospital | - |
| | | - |
| 7074 | PUBLIC HEALTH SERVICES | |
| 70740 | PUBLIC HEALTH SERVICES | |
| 052100100100 | Ministry of Health | - |
| 052100300100 | Ogun State Primary Health Care Development Board | - |
| 011103300100 | Ogun State Action Committee on Aids | - |
| 052100200100 | Ogun State Health Insurance Agency | - |
| | | - |
| | SUB-TOTAL | - |
| 708 | RECREATION, CULTURE AND RELIGION | |
| 7081 | RECREATIONAL AND SPORTING SERVICES | |
| 70810 | RECREATIONAL AND SPORTING SERVICES | |
| 051300100100 | Ministry of Youth & Sports | - |
| 051300100200 | Gateway Football Club | - |
| 051300100300 | Team Ogun | - |
| 051300100400 | MKO Abiola Stadium | - |
| 051300100500 | Otunba Dipo Dina Int'l Stadium Ijebu Ode | - |
| 051300100600 | Gateway International Stadium Ilaro | - |
| 051300100700 | Gateway International Stadium, Sagamu | - |
| 053905100100 | Ogun State Sports Council | - |
| | | - |
| 7082 | CULTURAL SERVICES | |
| 70820 | CULTURAL SERVICES | |
| 011100300100 | Ogun State Boundary Committee | - |
| 023600100100 | Ministry of Culture and Tourism | - |
| 055100100100 | Ministry of Local Govt. & Chieftaincy Affairs | - |
| | | - |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | |
| 70830 | BROADCASTING AND PUBLISHING SERVICES | |
| 012300300100 | Ogun State Television | - |
| 012300400100 | Ogun State Broadcasting Corporation | - |
| 012301300100 | Ogun State Printing Corporation | - |
| 012300100100 | Ministry of Information and Strategy | - |
| 012300100200 | Ogun State Signage and Advertising Agency | - |

**SECOND SCHEDULE
CONSOLIDATED REVENUE FUND CHARGES**

| AGENCIES | | NOT EXCEEDING |
|--------------|--|---------------|
| CODE | FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS DESCRIPTION | N |
| 022800700100 | Bureau of Information Technology | - |
| | | - |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | |
| 70840 | RELIGIOUS AND OTHER COMMUNITY SERVICES | |
| 011103700100 | Muslim Pilgrims Welfare Board | |
| 011103800100 | Christian Pilgrims Welfare Board | - |
| | | - |
| | SUB-TOTAL | - |
| 709 | EDUCATION | |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | |
| 70911 | PRE-PRIMARY EDUCATION | |
| 70912 | PRIMARY EDUCATION | |
| 051700300100 | State Universal Basic Education Board | - |
| | | - |
| 7092 | SECONDARY EDUCATION | |
| 70921 | LOWER SECONDARY EDUCATION | |
| 70922 | UPPER-SECONDARY EDUCATION | |
| 051705400200 | Teaching Service Commission | - |
| | | - |
| 7094 | TERTIARY EDUCATION | |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | |
| 051701900100 | Tai Solarin College of Education, Omu | - |
| | | - |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | |
| 051701800100 | Moshood Abiola Polytechnic, Abeokuta | - |
| 051701800300 | Gateway ICT Polytechnic, Igbesa | - |
| 051701800400 | Gateway ICT Polytechnic Saapade | - |
| 051701800500 | Abraham Adesanya ICT Polytechnic, Ijebu-Igbo | - |
| 051701800200 | D S Adegbenro ICT Institute, Itori-Ewekoro | - |
| 051701800600 | Ogun State Polytechnic, Ipokia | - |
| 051702100100 | Olabisi Onabanjo University, Ago-Iwoye | - |
| 051702100200 | Tai Solarin University of Education | - |
| 051702100300 | Moshood Abiola University of Science & Technology, Abeokuta | - |
| 051702300700 | Gateway Industrial Petro-Gas Institute, Oni | - |
| 052110900100 | College of Health Technology, Ilese | - |
| | | - |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | |
| 70960 | SUBSIDIARY SERVICES TO EDUCATION | |
| 051700800100 | Ogun State Library Board | - |
| | | - |
| 7097 | R & D EDUCATION | |
| 70970 | R & D EDUCATION | |
| 051700100100 | Ministry of Education, Science & Technology | - |
| 051700100200 | Human Capital Development Programme | - |
| 051701300100 | Ogun State Technical and Vocational Education Board | - |
| 051702000100 | Bureau of Tertiary Institutions | - |
| | | - |

**SECOND SCHEDULE
CONSOLIDATED REVENUE FUND CHARGES**

| | AGENCIES | NOT EXCEEDING |
|--------------|--|--------------------------|
| CODE | FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS DESCRIPTION | N |
| | SUB-TOTAL | - |
| 710 | SOCIAL PROTECTION | |
| 7102 | OLD AGE | |
| 71020 | OLD AGE | |
| 011103500100 | Bureau of Pensions (State) | - |
| 011103500200 | Bureau of Local Government Pensions | - |
| 011103500300 | Pensions and Gratuities | 23,444,620,850.32 |
| 011103500400 | Contributory Pension Scheme | 2,200,000,000.00 |
| | | 25,644,620,850.32 |
| 7104 | FAMILY AND CHILDREN | |
| 71040 | FAMILY AND CHILDREN | |
| 051400100100 | Ministry of Women Affairs and Social Development | - |
| | | - |
| 7105 | UNEMPLOYMENT | |
| 71050 | UNEMPLOYMENT | |
| 022700500100 | Bureau of Employment Generation | - |
| | | - |
| | SUB-TOTAL | 25,644,620,850.32 |
| | GRAND TOTAL | 25,944,620,850.32 |

**FOURTH SCHEDULE
REVENUE**

| AGENCIES | | |
|-----------------|--|---------------------------|
| CODE | FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS DESCRIPTION | N |
| | GENERAL PUBLIC SERVICES | |
| | EXECUTIVE AND LEGISLATIVE ORGANS, | |
| 7011 | FINANCIAL AND FISCAL AFFAIRS | |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | |
| 011100100100 | Office of the Governor | 120,000,000.00 |
| 011100100200 | Deputy Governor's Office | - |
| 011100100300 | Government House | - |
| 011100100400 | Contingencies | - |
| 011100100500 | Grants to Local Government | - |
| 011101700100 | Bureau of Cabinet & Special Services | - |
| 011102100100 | Ogun State liaison Office (Lagos) | - |
| 011102100200 | Ogun State liaison Office (Abuja) | - |
| 011110500100 | Office of the Chief of Staff | - |
| 011111300100 | Bureau of Protocol and Ceremonials | - |
| 014800100100 | State Independent Electoral Commission | - |
| 011200300100 | State House of Assembly | - |
| | | 120,000,000.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | |
| 011101900100 | Bureau of Project Monitoring | - |
| 022000100100 | Ministry of Finance | 4,591,404,200.00 |
| 022000200100 | Debt Management Office | - |
| 022000200200 | Public Debt Charges | - |
| 022000300100 | Ministry of Budget and Planning | 3,500,000.00 |
| 022000700100 | Office of the Accountant-General | 750,000,000.00 |
| 022000800100 | Board of Internal Revenue | 135,413,890,000.00 |
| 014000100100 | Office of Auditor General (State) | 2,000,000.00 |
| 014000100200 | Office of Auditor General (L/Govt.) | 15,000,000.00 |
| | | 140,775,794,200.00 |
| 7013 | GENERAL SERVICES | |
| 70131 | GENERAL PERSONNEL SERVICES | |
| 012500100100 | Office of the Head of Service | 20,000,000.00 |
| 012500500100 | Bureau of Establishments and Training | 20,000,000.00 |
| 011103400100 | Public Sector Transformation Office | 200,000.00 |
| 011200400100 | House of Assembly Service Commission | 15,000,000.00 |
| 014700100100 | Civil Service Commission | 20,000,000.00 |
| 014700200100 | Local Government Service Commission | - |
| | | 75,200,000.00 |
| | SUB-TOTAL | 140,970,994,200.00 |
| 703 | PUBLIC ORDER AND SAFETY | |
| 7033 | LAW COURTS | |
| 70330 | LAW COURTS | |
| 031801100100 | Judicial Service Commission | 2,000,000.00 |
| 032600100100 | Ministry of Justice | 350,000,000.00 |
| 032605100100 | Judiciary | 600,000,000.00 |
| | | 952,000,000.00 |
| 7035 | R & D PUBLIC ORDER AND SAFETY | |
| 70350 | R & D PUBLIC ORDER AND SAFETY | |
| 011101700200 | Gateway Response Squad | - |
| 011101700300 | Social Safety | - |
| 011101700400 | Social Order Protection | - |
| | | - |
| | SUB-TOTAL | 952,000,000.00 |

**FOURTH SCHEDULE
REVENUE**

| | | AGENCIES | |
|--------------|--|-----------------|-------------------------|
| CODE | FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS DESCRIPTION | | N |
| 704 | ECONOMIC AFFAIRS | | |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | | |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | |
| 022200100100 | Ministry of Commerce & Industries | | 4,500,000,000.00 |
| 022200100200 | Ogun State Investment Promotion and Facilitation Agency | | - |
| 045102100100 | Ministry of Regional Integration | | - |
| 022202900100 | Ogun State Market Development Board | | 80,000,000.00 |
| 022205100100 | Ogun State Multipurpose Credit Agency | | 5,000,000.00 |
| | | | 4,585,000,000.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | | |
| 70421 | AGRICULTURE | | |
| 021500100100 | Ministry of Agriculture | | 650,000,000.00 |
| 021500100200 | Cassava Revolution Programme | | 2,500,000.00 |
| 021510200100 | Ogun State Agricultural Development Programme (OGADEP) | | 1,000,000.00 |
| 021511000100 | Agro Services Corporation | | 305,000,000.00 |
| 021511300100 | Agricultural Development Corporation | | 400,000,000.00 |
| | | | 1,358,500,000.00 |
| 70422 | FORESTRY | | |
| 021510900100 | Ministry of Forestry | | 500,000,000.00 |
| 021510900200 | Forestry Plantation Project (Area J4) | | 300,000,000.00 |
| | | | 800,000,000.00 |
| 7043 | FUEL AND ENERGY | | |
| 70435 | ELECTRICITY | | |
| 023100100100 | Bureau of Electrical Engineering Services | | - |
| | | | - |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | | |
| 70443 | CONSTRUCTION | | |
| 023400100100 | Ministry of Works and Infrastructure | | 2,300,000,000.00 |
| 023400500100 | Ogun State Public Works Agency (OGPWA) | | - |
| 011104400100 | Ministry of Special Duties & Inter-governmental Affairs | | - |
| 023400200100 | Ministry of Rural Development | | - |
| | | | 2,300,000,000.00 |
| 7045 | TRANSPORT | | |
| 70451 | ROAD TRANSPORT | | |
| 022900100100 | Bureau of Transportation | | 75,000,000.00 |
| 022900100200 | Parks & Garages Development Board | | 20,000,000.00 |
| 022905500100 | Traffic Compliance & Enforcement | | 250,000,000.00 |
| | | | 345,000,000.00 |
| | SUB-TOTAL | | 9,388,500,000.00 |
| 705 | ENVIRONMENTAL PROTECTION | | |
| 7051 | WASTE MANAGEMENT | | |
| 70510 | WASTE MANAGEMENT | | |
| 053500100100 | Ministry of Environment | | 585,000,000.00 |
| 053500300100 | Ogun State Waste Management Authority | | 350,000,000.00 |
| 011100800100 | State Emergency Management Agency | | - |
| | | | 935,000,000.00 |
| 7053 | POLLUTION ABATEMENT | | |
| 70530 | POLLUTION ABATEMENT | | |
| 053501600100 | Ogun State Environmental Protection Agency | | 300,000,000.00 |
| | | | 300,000,000.00 |
| | SUB-TOTAL | | 1,235,000,000.00 |
| 706 | HOUSING AND COMMUNITY AMENITIES | | |
| 7061 | HOUSING DEVELOPMENT | | |
| 70610 | HOUSING DEVELOPMENT | | |
| 025301000100 | Ogun State Housing Corporation | | 4,500,000,000.00 |
| 025305300100 | Ogun State Property & Investment Corporation (OPIC) | | 16,500,000,000.00 |
| 025300100100 | Ministry of Housing | | - |
| 025300100200 | Ogun State Housing Project | | 4,949,708,933.95 |

**FOURTH SCHEDULE
REVENUE**

| AGENCIES | | |
|-----------------|--|--------------------------|
| CODE | FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS DESCRIPTION | N |
| | | 25,949,708,933.95 |
| 7062 | COMMUNITY DEVELOPMENT | |
| 70620 | COMMUNITY DEVELOPMENT | |
| 051400300100 | Ministry of Community Development & Cooperatives | 60,000,000.00 |
| | | 60,000,000.00 |
| 7063 | WATER SUPPLY | |
| 70630 | WATER SUPPLY | |
| 025210200100 | Ogun State Water Corporation | 325,000,000.00 |
| 025210300100 | Ogun State Rural Water Supply & Environmental Sanitation Agency | - |
| | | 325,000,000.00 |
| 7065 | R & D HOUSING AND COMMUNITY AMMENITIES | |
| 70650 | R & D HOUSING AND COMMUNITY AMENITIES | |
| 026000100100 | Bureau of Lands and Survey | 35,000,000,000.00 |
| 026000200100 | Ministry of Urban & Physical Planning | 5,800,000,000.00 |
| 026000200200 | Ogun State Urban & Regional Planning Board | 10,697,219,980.86 |
| | | 51,497,219,980.86 |
| | SUB-TOTAL | 77,831,928,914.81 |
| 707 | HEALTH | |
| 7073 | HOSPITAL SERVICES | |
| 70731 | GENERAL HOSPITAL SERVICES | |
| 052110200100 | Ogun State Hospitals Management Board | 50,000,000.00 |
| 052110200200 | State Hospital, Sokenu, Abeokuta | 420,000,000.00 |
| 052110200300 | State Hospital, Ijebu Ode | 360,000,000.00 |
| 052110200400 | State Hospital Ota | 400,000,000.00 |
| 052110200500 | State Hospital Ilaro | 100,000,000.00 |
| 052110200600 | State Hospital Isara | 100,000,000.00 |
| | | 1,430,000,000.00 |
| 70732 | SPECIALIZED HOSPITAL SERVICES | |
| 052102600100 | Olabisi Onabanjo University Teaching Hospital | 1,000,000,000.00 |
| | | 1,000,000,000.00 |
| 7074 | PUBLIC HEALTH SERVICES | |
| 70740 | PUBLIC HEALTH SERVICES | |
| 052100100100 | Ministry of Health | 150,000,000.00 |
| 052100300100 | Ogun State Primary Health Care Development Board | - |
| 011103300100 | Ogun State Action Committee on Aids | - |
| 052100200100 | Ogun State Health Insurance Agency | - |
| | | 150,000,000.00 |
| | SUB-TOTAL | 2,580,000,000.00 |
| 708 | RECREATION, CULTURE AND RELIGION | |
| 7081 | RECREATIONAL AND SPORTING SERVICES | |
| 70810 | RECREATIONAL AND SPORTING SERVICES | |
| 051300100100 | Ministry of Youth & Sports | 4,500,000.00 |
| 051300100200 | Gateway Football Club | - |
| 051300100300 | Team Ogun | - |
| 051300100400 | MKO Abiola Stadium | 10,000,000.00 |
| 051300100500 | Otunba Dipo Dina Int'l Stadium Ijebu Ode | 6,000,000.00 |
| 051300100600 | Gateway International Stadium Ilaro | 1,500,000.00 |
| 051300100700 | Gateway International Stadium, Sagamu | 5,000,000.00 |
| 053905100100 | Ogun State Sports Council | 3,500,000.00 |
| | | 30,500,000.00 |
| 7082 | CULTURAL SERVICES | |
| 70820 | CULTURAL SERVICES | |
| 011100300100 | Ogun State Boundary Committee | - |
| 023600100100 | Ministry of Culture and Tourism | 10,000,000.00 |
| 055100100100 | Ministry of Local Govt. & Chieftaincy Affairs | - |
| | | 10,000,000.00 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | |
| 70830 | BROADCASTING AND PUBLISHING SERVICES | |
| 012300300100 | Ogun State Television | 500,000,000.00 |
| 012300400100 | Ogun State Broadcasting Corporation | 450,000,000.00 |
| 012301300100 | Ogun State Printing Corporation | 55,000,000.00 |
| 012300100100 | Ministry of Information and Strategy | 30,000,000.00 |
| 012300100200 | Ogun State Signage and Advertising Agency | 600,000,000.00 |
| 022800700100 | Bureau of Information Technology | - |

**FOURTH SCHEDULE
REVENUE**

| AGENCIES | | |
|-----------------|--|--------------------------|
| CODE | FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS DESCRIPTION | N |
| | | 1,635,000,000.00 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | |
| 70840 | RELIGIOUS AND OTHER COMMUNITY SERVICES | |
| 011103700100 | Muslim Pilgrims Welfare Board | 20,000,000.00 |
| 011103800100 | Christian Pilgrims Welfare Board | 2,000,000.00 |
| | | 22,000,000.00 |
| | SUB-TOTAL | 1,697,500,000.00 |
| 709 | EDUCATION | |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | |
| 70911 | PRE-PRIMARY EDUCATION | |
| 70912 | PRIMARY EDUCATION | |
| 051700300100 | State Universal Basic Education Board | 30,000,000.00 |
| | | 30,000,000.00 |
| 7092 | SECONDARY EDUCATION | |
| 70921 | LOWER SECONDARY EDUCATION | |
| 70922 | UPPER-SECONDARY EDUCATION | |
| 051705400200 | Teaching Service Commission | 16,500,000.00 |
| | | 16,500,000.00 |
| 7094 | TERTIARY EDUCATION | |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | |
| 051701900100 | Tai Solarin College of Education, Omu | 240,000,000.00 |
| | | 240,000,000.00 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | |
| 051701800100 | Moshood Abiola Polytechnic, Abeokuta | 1,750,000,000.00 |
| 051701800300 | Gateway ICT Polytechnic, Igbesa | 1,500,000,000.00 |
| 051701800400 | Gateway ICT Polytechnic Saapade | 1,650,000,000.00 |
| 051701800500 | Abraham Adesanya ICT Polytechnic, Ijebu-Igbo | 1,000,000,000.00 |
| 051701800200 | D S Adegbenro ICT Institute, Itori-Ewekoro | 800,000,000.00 |
| 051701800600 | Ogun State Polytechnic, Ipokia | - |
| 051702100100 | Olabisi Onabanjo University, Ago-Iwoye | 4,500,000,000.00 |
| 051702100200 | Tai Solarin University of Education | 3,500,000,000.00 |
| 051702100300 | Moshood Abiola University of Science & Technology, Abeokuta | - |
| 051702300700 | Gateway Industrial Petro-Gas Institute, Oni | 100,000,000.00 |
| 052110900100 | College of Health Technology, Ilese | 1,250,000,000.00 |
| | | 16,050,000,000.00 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | |
| 70960 | SUBSIDIARY SERVICES TO EDUCATION | |
| 051700800100 | Ogun State Library Board | 1,000,000.00 |
| | | 1,000,000.00 |
| 7097 | R & D EDUCATION | |
| 70970 | R & D EDUCATION | |
| 051700100100 | Ministry of Education, Science & Technology | 3,500,000,000.00 |
| 051700100200 | Human Capital Development Programme | - |
| 051701300100 | Ogun State Technical and Vocational Education Board | - |
| 051702000100 | Bureau of Tertiary Institutions | - |
| | | 3,500,000,000.00 |
| | SUB-TOTAL | 19,837,500,000.00 |

**FOURTH SCHEDULE
REVENUE**

| AGENCIES | | |
|-----------------|--|---------------------------|
| CODE | FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS DESCRIPTION | N |
| | 710 SOCIAL PROTECTION | |
| | 7102 OLD AGE | |
| | 71020 OLD AGE | |
| 011103500100 | Bureau of Pensions (State) | - |
| 011103500200 | Bureau of Local Government Pensions | - |
| 011103500300 | Pensions and Gratuities | - |
| 011103500400 | Contributory Pension Scheme | - |
| | | - |
| | 7104 FAMILY AND CHILDREN | |
| | 71040 FAMILY AND CHILDREN | |
| 051400100100 | Ministry of Women Affairs and Social Development | 15,000,000.00 |
| | | 15,000,000.00 |
| | 7105 UNEMPLOYMENT | |
| | 71050 UNEMPLOYMENT | |
| 022700500100 | Bureau of Employment Generation | - |
| | | - |
| | SUB-TOTAL | 15,000,000.00 |
| | GRAND TOTAL | 254,508,423,114.81 |
| | REVENUE FROM OTHER SOURCES | |
| | Statutory Allocation | 43,430,733,557.67 |
| | Value Added Tax | 22,030,778,837.06 |
| | CAPEX (F.G Refund on Road Construction) | 39,860,254,766.25 |
| | Capital Receipts | 89,705,500,000.00 |
| | Sub-Total | 195,027,267,160.98 |
| | GRAND TOTAL | 449,535,690,275.79 |
| | CAITAL RECEIPTS: | |
| | Internal Loan | 75,000,000,000.00 |
| | External Loan and Drawdown | 14,705,500,000.00 |
| | Grants | - |
| | Sub-Total | 89,705,500,000.00 |