

Oyo State Government 2024 Approved Budget Summary

Item	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Opening Balance					2,939,210,931.25	2,939,210,931.25
Recurrent Revenue	142,840,000.00	193,154,584,881.78	321,661,114,363.40	204,510,900,990.42	294,061,448,151.49	294,061,448,151.49
11 - GOVERNMENT SHARE OF FAAC	-	120,947,716,778.40	246,153,839,998.02	169,860,879,989.93	201,267,827,470.16	201,267,827,470.16
12 - INDEPENDENT REVENUE	142,840,000.00	72,206,868,103.38	75,507,274,365.38	34,650,021,000.49	92,793,620,681.33	92,793,620,681.33
Recurrent Expenditure	-	155,684,133,034.37	138,728,861,727.07	130,040,490,821.59	213,538,475,738.94	213,538,475,738.94
21 - PERSONNEL COST	-	105,117,487,949.61	77,322,441,927.56	66,151,667,597.35	132,673,310,574.17	132,673,310,574.17
22 - OTHER RECURRENT COSTS, of which:	-	50,566,645,084.77	61,406,419,799.52	63,888,823,224.25	80,865,165,164.77	80,865,165,164.77
<i>Other Non Debt Recurrent</i>	-	<i>18,305,675,854.75</i>	<i>36,107,423,799.52</i>	<i>63,888,823,224.25</i>	<i>55,495,165,164.77</i>	<i>55,495,165,164.77</i>
<i>Debt Service</i>	-	<i>32,260,969,230.02</i>	<i>25,298,996,000.00</i>	-	<i>25,370,000,000.00</i>	<i>25,370,000,000.00</i>
Transfer to Capital Account	142,840,000.00	37,470,451,847.41	182,932,252,636.33	74,470,410,168.83	83,462,183,343.80	83,462,183,343.80
Other Receipts	-	117,277,915,118.22	30,621,385,636.60	61,370,855,454.54	141,447,219,465.65	141,447,219,465.65
13 - AID AND GRANTS	-	36,762,786,269.22	6,032,361,265.60	2,500,000,000.00	8,032,361,265.60	8,032,361,265.60
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	80,515,128,849.00	24,589,024,371.00	58,870,855,454.54	133,414,858,200.05	133,414,858,200.05
23 - CAPITAL EXPENDITURE (Capital Expenditure)	54,340,000.00	154,748,366,965.63	213,553,638,272.93	62,653,454,634.20	224,909,402,809.45	224,909,402,809.45
Total Revenue (including OB)	142,840,000.00	310,432,500,000.00	352,282,500,000.00	265,881,756,444.96	438,447,878,548.39	438,447,878,548.39
Total Expenditure	54,340,000.00	310,432,500,000.00	352,282,500,000.00	192,693,945,455.79	438,447,878,548.39	438,447,878,548.39
Closing Balance	88,500,000.00	0	0	73,187,810,989.17	-	-

Oyo State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	Total Revenue	201,267,827,470.16	92,793,620,681.33	294,061,448,151.49	8,032,361,265.60	133,414,858,200.05	141,447,219,465.65	435,508,667,617.14
1000000000	Administrative Sector	-	2,517,140,000.00	2,517,140,000.00	-	-	-	2,517,140,000.00
1110000000	Office of the Executive Governor	-	500,000,000.00	500,000,000.00	-	-	-	500,000,000.00
11100100100	Office of the Executive Governor	-	400,000,000.00	400,000,000.00	-	-	-	400,000,000.00
11101000100	Bureau of Public Procurement	-	100,000,000.00	100,000,000.00	-	-	-	100,000,000.00
1640000000	Ministry of Special Duties	-	1,650,000.00	1,650,000.00	-	-	-	1,650,000.00
16400100100	Ministry of Special Duties	-	1,650,000.00	1,650,000.00	-	-	-	1,650,000.00
1120000000	State House of Assembly	-	8,240,000.00	8,240,000.00	-	-	-	8,240,000.00
11200300100	The Legislature/ State House of Assembly	-	8,000,000.00	8,000,000.00	-	-	-	8,000,000.00
11200400100	House of Assembly Service Commission	-	240,000.00	240,000.00	-	-	-	240,000.00
1230000000	Ministry of Information and Mass Mobilization	-	1,482,000,000.00	1,482,000,000.00	-	-	-	1,482,000,000.00
12300100100	Ministry of Information and Mass Mobilization	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
12300100200	Oyo State Signage and Advertisement Agency	-	1,000,000,000.00	1,000,000,000.00	-	-	-	1,000,000,000.00
12300300100	Broadcasting Corporation of Oyo State	-	400,000,000.00	400,000,000.00	-	-	-	400,000,000.00
12301300100	Government Printing Press	-	80,000,000.00	80,000,000.00	-	-	-	80,000,000.00
1250000000	Office of the Head of Service	-	200,000.00	200,000.00	-	-	-	200,000.00
12500100100	Office of the Head of Service	-	200,000.00	200,000.00	-	-	-	200,000.00
1270000000	Ministry of Establishments and Training	-	12,000,000.00	12,000,000.00	-	-	-	12,000,000.00
12700100100	Ministry of Establishments and Training	-	8,000,000.00	8,000,000.00	-	-	-	8,000,000.00
12700200100	Simeon Adebo Staff Development Centre	-	4,000,000.00	4,000,000.00	-	-	-	4,000,000.00
1400000000	Office of the Auditor - General	-	501,050,000.00	501,050,000.00	-	-	-	501,050,000.00
14000100100	Office of the Auditor - General for State	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
14000200100	Office of the Auditor - General for Local Govt	-	500,000,000.00	500,000,000.00	-	-	-	500,000,000.00
14000300100	Audit Service Commission	-	50,000.00	50,000.00	-	-	-	50,000.00
1470000000	Civil Service Commission	-	10,000,000.00	10,000,000.00	-	-	-	10,000,000.00
14700100100	Civil Service Commission	-	10,000,000.00	10,000,000.00	-	-	-	10,000,000.00
1650000000	Public Corporations' Commission	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
16500100100	Public Corporations' Commission	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
2000000000	Economic Sector	197,780,965,549.49	65,268,899,183.00	263,049,864,732.49	4,500,000,000.00	103,617,763,200.05	108,117,763,200.05	371,167,627,932.54
2150000000	Ministry of Agriculture & Natural Resources	-	2,370,595,183.00	2,370,595,183.00	-	-	-	2,370,595,183.00
21500100100	Ministry of Agriculture & Natural Resources	-	352,500,000.00	352,500,000.00	-	-	-	352,500,000.00
21500100200	Tree Crops Development Unit	-	8,000,000.00	8,000,000.00	-	-	-	8,000,000.00
21510200100	Oyo State Agribusiness Development Agency	-	1,000,000,000.00	1,000,000,000.00	-	-	-	1,000,000,000.00
21502100100	Oyo State College of Agriculture and Technology, Iqboora	-	422,095,183.00	422,095,183.00	-	-	-	422,095,183.00
21511200100	Agric Credit Corporation	-	588,000,000.00	588,000,000.00	-	-	-	588,000,000.00
2200000000	Ministry of Finance	197,780,965,549.49	50,412,000,000.00	248,192,965,549.49	4,500,000,000.00	103,617,763,200.05	108,117,763,200.05	356,310,728,749.54
22000700100	Office of Accountant - General	188,358,748,771.09	-	188,358,748,771.09	4,500,000,000.00	103,617,763,200.05	108,117,763,200.05	296,476,511,971.14
22000800100	Oyo State Internal Revenue	9,422,216,778.40	50,000,000,000.00	59,422,216,778.40	-	-	-	59,422,216,778.40
22003500100	Oyo State Pension's Board	-	50,000,000.00	50,000,000.00	-	-	-	50,000,000.00
22003600100	Gaming Board	-	362,000,000.00	362,000,000.00	-	-	-	362,000,000.00
2380000000	Ministry of Budget & Economic Planning	-	104,000.00	104,000.00	-	-	-	104,000.00

23800100100	Ministry of Budget & Economic Planning	-	104,000.00	104,000.00	-	-	-	104,000.00
22200000000	Ministry of Trade, Industry, Investment and Coop.	-	1,350,000,000.00	1,350,000,000.00	-	-	-	1,350,000,000.00
22200100100	Ministry of Trade, Industry, Investment and Coop.	-	550,000,000.00	550,000,000.00	-	-	-	550,000,000.00
22211100100	Oyo State Investment, PPP Agency	-	800,000,000.00	800,000,000.00	-	-	-	800,000,000.00
23400000000	Ministry of Public Works, Infrastructure and Transport	-	1,400,000,000.00	1,400,000,000.00	-	-	-	1,400,000,000.00
23400100100	Ministry of Public Works, Infrastructure and Transport	-	650,000,000.00	650,000,000.00	-	-	-	650,000,000.00
23400400100	Oyo State Road Maintenance Agency	-	400,000,000.00	400,000,000.00	-	-	-	400,000,000.00
23405500100	Traffic Management Authority	-	350,000,000.00	350,000,000.00	-	-	-	350,000,000.00
23300000000	Ministry of Energy & Mineral Resources	-	724,000,000.00	724,000,000.00	-	-	-	724,000,000.00
23300100100	Ministry of Energy & Mineral Resources	-	530,000,000.00	530,000,000.00	-	-	-	530,000,000.00
23300100200	Rural Electrification Board	-	64,000,000.00	64,000,000.00	-	-	-	64,000,000.00
23305100200	Solid minerals Development Agency	-	130,000,000.00	130,000,000.00	-	-	-	130,000,000.00
25600000000	Ministry of Culture and Tourism	-	260,000,000.00	260,000,000.00	-	-	-	260,000,000.00
25600100100	Ministry of Culture and Tourism	-	150,000,000.00	150,000,000.00	-	-	-	150,000,000.00
25600200100	Oyo State Council of Art and Culture	-	60,000,000.00	60,000,000.00	-	-	-	60,000,000.00
25600300100	Oyo State Tourism Board	-	50,000,000.00	50,000,000.00	-	-	-	50,000,000.00
26000000000	Ministry of Lands ,Housing & Urban Development	-	8,752,200,000.00	8,752,200,000.00	-	-	-	8,752,200,000.00
26000100100	Ministry of Lands ,Housing & Urban Development	-	8,251,900,000.00	8,251,900,000.00	-	-	-	8,251,900,000.00
26000200100	Office of the Surveyor- General	-	400,000,000.00	400,000,000.00	-	-	-	400,000,000.00
26000300100	Oyo State Housing Corporation	-	100,300,000.00	100,300,000.00	-	-	-	100,300,000.00
30000000000	Law and Justice Sector	-	904,700,000.00	904,700,000.00	-	-	-	904,700,000.00
31800000000	Judicial Council	-	404,700,000.00	404,700,000.00	-	-	-	404,700,000.00
31801100100	Judicial Service Commission	-	4,000,000.00	4,000,000.00	-	-	-	4,000,000.00
31805100100	The Judiciary	-	295,700,000.00	295,700,000.00	-	-	-	295,700,000.00
31805200100	Customary Court of Appeal	-	105,000,000.00	105,000,000.00	-	-	-	105,000,000.00
32600000000	Ministry of Justice	-	500,000,000.00	500,000,000.00	-	-	-	500,000,000.00
32600100100	Ministry of Justice	-	500,000,000.00	500,000,000.00	-	-	-	500,000,000.00
50000000000	Social Sector	3,486,861,920.67	24,102,881,498.33	27,589,743,419.00	3,532,361,265.60	29,797,095,000.00	33,329,456,265.60	60,919,199,684.60
51300000000	Ministry of Youth & Sports	-	1,057,480,000.00	1,057,480,000.00	-	-	-	1,057,480,000.00
51300100100	Ministry of Youth & Sports	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
51300200100	Shooting Stars Sports Club	-	250,000,000.00	250,000,000.00	-	-	-	250,000,000.00
51300300100	Crown Football Club, Ogbomoso	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
51305100100	Agency for Youth Development	-	480,000.00	480,000.00	-	-	-	480,000.00
51306100100	Oyo State Sports Council	-	800,000,000.00	800,000,000.00	-	-	-	800,000,000.00
51400000000	Ministry of Women Affairs and Social Inclusion	-	6,000,000.00	6,000,000.00	-	-	-	6,000,000.00
51400100100	Ministry of Women Affairs and Social Inclusion	-	6,000,000.00	6,000,000.00	-	-	-	6,000,000.00
51700000000	Ministry of Education, Science and Technology	3,406,861,920.67	17,912,903,142.95	21,319,765,063.62	2,560,000,000.00	-	2,560,000,000.00	23,879,765,063.62
51700100100	Ministry of Education, Science and Technology	-	1,014,000,000.00	1,014,000,000.00	-	-	-	1,014,000,000.00
51701000100	Agency for Adult and Non-formal Education	-	500,000.00	500,000.00	-	-	-	500,000.00
51700300100	State Universal Basic Education Board	-	50,000,000.00	50,000,000.00	-	-	-	50,000,000.00
51700800100	Oyo State Library Board	-	3,000,000.00	3,000,000.00	-	-	-	3,000,000.00

51701800100	The Polytechnic, Ibadan	-	2,500,000,000.00	2,500,000,000.00	-	-	-	2,500,000,000.00
51701800200	Oke-Ogun Polytechnic, Saki	-	1,000,000,000.00	1,000,000,000.00	-	-	-	1,000,000,000.00
51701800300	Adeseun Ogundoyin Polytechnic, Eruwa	-	600,000,000.00	600,000,000.00	-	-	-	600,000,000.00
51701900100	Emmanuel Alayande University of Education,Oyo	-	4,100,300,000.00	4,100,300,000.00	2,560,000,000.00	-	2,560,000,000.00	6,660,300,000.00
51701900300	Oyo State College of Education, Lanlate	-	106,295,748.00	106,295,748.00	-	-	-	106,295,748.00
51702100100	Ladoke Akintola University of Technology,Ogbomoso	-	6,200,000,000.00	6,200,000,000.00	-	-	-	6,200,000,000.00
51702200100	Technical University	3,406,861,920.67	2,332,207,394.95	5,739,069,315.62	-	-	-	5,739,069,315.62
51705400200	Teaching Service Commission	-	4,000,000.00	4,000,000.00	-	-	-	4,000,000.00
51705500100	Board for Technical and Vocational Education	-	2,600,000.00	2,600,000.00	-	-	-	2,600,000.00
52100000000	Ministry of Health	-	3,654,848,355.38	3,654,848,355.38	972,361,265.60	29,797,095,000.00	30,769,456,265.60	34,424,304,620.98
52100100100	Ministry of Health	-	75,000,000.00	75,000,000.00	-	29,797,095,000.00	29,797,095,000.00	29,872,095,000.00
52100200100	Hospitals Management Board	-	500,000,000.00	500,000,000.00	-	-	-	500,000,000.00
52100300100	Oyo State Primary Health Care Development Agency	-	-	-	972,361,265.60	-	972,361,265.60	972,361,265.60
52100400100	Oyo State Health Insurance Agency	-	1,800,000,000.00	1,800,000,000.00	-	-	-	1,800,000,000.00
52100600100	Lautech Teaching Hospital, Ogbomoso	-	629,848,355.38	629,848,355.38	-	-	-	629,848,355.38
52100500100	Oyo State College of Nursing and Midwifery	-	500,000,000.00	500,000,000.00	-	-	-	500,000,000.00
52100700100	College of Health Science and Technology, Eleyele, Ibadan	-	150,000,000.00	150,000,000.00	-	-	-	150,000,000.00
53500000000	Ministry of Environment and Natural Resources	80,000,000.00	1,451,650,000.00	1,531,650,000.00	-	-	-	1,531,650,000.00
53500100100	Ministry of Environment and Natural Resources	-	520,000,000.00	520,000,000.00	-	-	-	520,000,000.00
53500200100	Solid Waste Management Authority	80,000,000.00	20,000,000.00	100,000,000.00	-	-	-	100,000,000.00
53510300100	Water Corporation of Oyo State	-	901,650,000.00	901,650,000.00	-	-	-	901,650,000.00
53510400100	Rural Water and Sanitation Agency	-	10,000,000.00	10,000,000.00	-	-	-	10,000,000.00
55100000000	Ministry of Local Government & Chieftaincy Matters	-	20,000,000.00	20,000,000.00	-	-	-	20,000,000.00
55100100100	Ministry of Local Government & Chieftaincy Matters	-	20,000,000.00	20,000,000.00	-	-	-	20,000,000.00

Oyo State Government 2024 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	132,673,310,574.17	80,865,165,164.77	213,538,475,738.94	224,909,402,809.45	438,447,878,548.39
01000000000	Administrative Sector	15,055,262,844.00	30,224,970,820.00	45,280,233,664.00	34,565,780,838.56	79,846,014,502.56
01110000000	Office of the Executive Governor	2,514,527,271.41	22,175,284,740.00	24,689,812,011.41	25,210,644,985.00	49,900,456,996.41
011100100100	Office of the Executive Governor	707,579,201.00	20,000,000,000.00	20,707,579,201.00	21,025,000,000.00	41,732,579,201.00
011100700100	Fire Service Agency	238,000,000.00	500,000,000.00	738,000,000.00	1,339,000,000.00	2,077,000,000.00
011100300100	Amotekun Corps	1,287,733,508.57	148,500,000.00	1,436,233,508.57	155,000,000.00	1,591,233,508.57
011100800100	State Emergency Management Authority	-	9,394,740.00	9,394,740.00	66,320,985.00	75,715,725.00
011100900100	OYO STATE ANTICORRUPTION AGENCY	281,214,561.84	-	281,214,561.84	600,000,000.00	881,214,561.84
011101000100	Bureau of Public Procurement	-	276,300,000.00	276,300,000.00	83,500,000.00	359,800,000.00
011102000100	Project Monitoring Agency	-	40,000,000.00	40,000,000.00	100,000,000.00	140,000,000.00
011103300100	Oyo State Agency for the Control of AIDS	-	165,490,000.00	165,490,000.00	62,484,000.00	227,974,000.00
011103400100	Sustainable Development Goals	-	20,600,000.00	20,600,000.00	803,000,000.00	823,600,000.00
011101700100	Cabinet & Security Services	-	700,000,000.00	700,000,000.00	483,840,000.00	1,183,840,000.00
011101900100	Oyo State Persons with Disability Agency	-	315,000,000.00	315,000,000.00	492,500,000.00	807,500,000.00

01640000000	Ministry of Special Duties	56,951,553.40	1,890,750,000.00	1,947,701,553.40	125,500,000.00	2,073,201,553.40
016400100100	Ministry of Special Duties	56,951,553.40	1,890,750,000.00	1,947,701,553.40	125,500,000.00	2,073,201,553.40
01120000000	State House of Assembly	627,227,542.36	2,690,716,480.00	3,317,944,022.36	6,363,996,960.00	9,681,940,982.36
011200300100	The Legislature/ State House of Assembly	540,136,606.33	2,500,716,480.00	3,040,853,086.33	6,296,496,960.00	9,337,350,046.33
011200400100	House of Assembly Service Commission	87,090,936.03	190,000,000.00	277,090,936.03	67,500,000.00	344,590,936.03
01230000000	Ministry of Information and Mass Mobilization	776,059,921.83	92,434,000.00	868,493,921.83	688,294,000.00	1,556,787,921.83
012300100100	Ministry of Information and Mass Mobilization	133,020,758.63	60,000,000.00	193,020,758.63	100,000,000.00	293,020,758.63
012300100200	Oyo State Signage and Advertisement Agency	62,622,560.00	18,696,000.00	81,318,560.00	38,294,000.00	119,612,560.00
012300300100	Broadcasting Corporation of Oyo State	557,667,051.20	-	557,667,051.20	350,000,000.00	907,667,051.20
012301300100	Government Printing Press	22,749,552.00	13,738,000.00	36,487,552.00	200,000,000.00	236,487,552.00
01250000000	Office of the Head of Service	331,000,000.00	850,000,000.00	1,181,000,000.00	580,000,000.00	1,761,000,000.00
012500100100	Office of the Head of Service	331,000,000.00	850,000,000.00	1,181,000,000.00	580,000,000.00	1,761,000,000.00
01270000000	Ministry of Establishments and Training	10,174,949,569.20	255,000,000.00	10,429,949,569.20	225,000,000.00	10,654,949,569.20
012700100100	Ministry of Establishments and Training	10,174,949,569.20	230,000,000.00	10,404,949,569.20	175,000,000.00	10,579,949,569.20
012700200100	Simeon Adebo Staff Development Centre	-	25,000,000.00	25,000,000.00	50,000,000.00	75,000,000.00
01400000000	Office of the Auditor - General	438,680,341.60	127,000,000.00	565,680,341.60	169,484,000.00	735,164,341.60
014000100100	Office of the Auditor - General for State	260,429,099.00	55,000,000.00	315,429,099.00	90,000,000.00	405,429,099.00
014000200100	Office of the Auditor - General for Local Govt	154,251,242.60	60,000,000.00	214,251,242.60	62,484,000.00	276,735,242.60
014000300100	Audit Service Commission	24,000,000.00	12,000,000.00	36,000,000.00	17,000,000.00	53,000,000.00
01470000000	Civil Service Commission	70,000,000.00	84,800,000.00	154,800,000.00	65,700,000.00	220,500,000.00
014700100100	Civil Service Commission	70,000,000.00	84,800,000.00	154,800,000.00	65,700,000.00	220,500,000.00
01480000000	Oyo State Independent Electoral Commission	31,178,145.60	2,054,000,000.00	2,085,178,145.60	1,064,000,000.00	3,149,178,145.60
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	31,178,145.60	2,054,000,000.00	2,085,178,145.60	1,064,000,000.00	3,149,178,145.60
01650000000	Public Corporations' Commission	34,688,498.60	4,985,600.00	39,674,098.60	73,160,893.56	112,834,992.16
016500100100	Public Corporations' Commission	34,688,498.60	4,985,600.00	39,674,098.60	73,160,893.56	112,834,992.16
02000000000	Economic Sector	29,273,141,060.57	42,533,030,344.77	71,806,171,405.34	103,925,843,321.12	175,732,014,726.46
02150000000	Ministry of Agriculture & Natural Resources	3,221,745,631.80	1,184,462,400.00	4,406,208,031.80	11,492,500,000.00	15,898,708,031.80
021500100100	Ministry of Agriculture & Natural Resources	1,095,343,337.20	100,000,000.00	1,195,343,337.20	1,000,000,000.00	2,195,343,337.20
021500100200	Tree Crops Development Unit	-	2,200,000.00	2,200,000.00	152,500,000.00	154,700,000.00
021510200100	Oyo State Agribusiness Development Agency	112,681,259.60	56,088,000.00	168,769,259.60	9,200,000,000.00	9,368,769,259.60
021502100100	Oyo State College of Agriculture and Technology, Iqboora	1,950,000,000.00	-	1,950,000,000.00	500,000,000.00	2,450,000,000.00
021511200100	Agric Credit Corporation	63,721,035.00	1,026,174,400.00	1,089,895,435.00	640,000,000.00	1,729,895,435.00
02200000000	Ministry of Finance	23,003,700,296.12	37,383,899,944.77	60,387,600,240.89	3,767,097,210.12	64,154,697,451.01
022000100100	Ministry of Finance	258,893,189.40	36,128,915,944.77	36,387,809,134.17	2,445,157,210.12	38,832,966,344.29
022000700100	Office of Accountant - General	334,402,468.40	946,500,000.00	1,280,902,468.40	450,000,000.00	1,730,902,468.40
022000800100	Oyo State Internal Revenue	184,354,903.40	167,324,000.00	351,678,903.40	516,500,000.00	868,178,903.40
022001400100	Special Grade	4,186,333,511.52	-	4,186,333,511.52	-	4,186,333,511.52
022000900100	Community and Socisl Development Authority (CSDA)	-	31,160,000.00	31,160,000.00	239,440,000.00	270,600,000.00
022003500100	Oyo State Pension's Board	18,039,716,223.40	10,000,000.00	18,049,716,223.40	16,000,000.00	18,065,716,223.40
022003600100	Gaming Board	-	100,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00
02380000000	Ministry of Budget & Economic Planning	237,376,748.00	2,180,000,000.00	2,417,376,748.00	2,650,000,000.00	5,067,376,748.00
023800100100	Ministry of Budget & Economic Planning	140,000,000.00	2,150,000,000.00	2,290,000,000.00	2,500,000,000.00	4,790,000,000.00
023800200100	Bureau of Statistics	97,376,748.00	20,000,000.00	117,376,748.00	100,000,000.00	217,376,748.00

023800300200	YESSO World-Bank Assisted Programme	-	10,000,000.00	10,000,000.00	50,000,000.00	60,000,000.00
022200000000	Ministry of Trade, Industry, Investment and Coop.	223,357,254.40	136,316,000.00	359,673,254.40	7,970,500,111.00	8,330,173,365.40
022200100100	Ministry of Trade, Industry, Investment and Coop.	197,686,581.40	36,316,000.00	234,002,581.40	780,000,000.00	1,014,002,581.40
022211100100	Oyo State Investment, PPP Agency	25,670,673.00	100,000,000.00	125,670,673.00	7,190,500,111.00	7,316,170,784.00
023400000000	Ministry of Public Works, Infrastructure and Transport	1,090,594,317.60	202,000,000.00	1,292,594,317.60	62,186,000,000.00	63,478,594,317.60
023400100100	Ministry of Public Works, Infrastructure and Transport	519,545,910.80	60,000,000.00	579,545,910.80	60,000,000,000.00	60,579,545,910.80
023400400100	Oyo State Road Maintenance Agency	62,478,258.00	60,000,000.00	122,478,258.00	2,000,000,000.00	2,122,478,258.00
023405500100	Traffic Management Authority	508,570,148.80	82,000,000.00	590,570,148.80	186,000,000.00	776,570,148.80
023300000000	Ministry of Energy & Mineral Resources	130,351,449.48	306,352,000.00	436,703,449.48	10,704,246,000.00	11,140,949,449.48
023300100100	Ministry of Energy & Mineral Resources	69,107,686.20	218,120,000.00	287,227,686.20	10,000,000,000.00	10,287,227,686.20
023300100200	Rural Electrification Board	25,025,702.28	56,232,000.00	81,257,702.28	469,246,000.00	550,503,702.28
023305100200	Solid minerals Development Agency	36,218,061.00	32,000,000.00	68,218,061.00	235,000,000.00	303,218,061.00
025600000000	Ministry of Culture and Tourism	110,110,787.37	650,000,000.00	760,110,787.37	1,100,000,000.00	1,860,110,787.37
025600100100	Ministry of Culture and Tourism	34,979,241.37	500,000,000.00	534,979,241.37	800,000,000.00	1,334,979,241.37
025600200100	Oyo State Council of Art and Culture	75,131,546.00	50,000,000.00	125,131,546.00	200,000,000.00	325,131,546.00
025600300100	Oyo State Tourism Board	-	100,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00
026000000000	Ministry of Lands ,Housing & Urban Development	1,255,904,575.80	490,000,000.00	1,745,904,575.80	4,055,500,000.00	5,801,404,575.80
026000100100	Ministry of Lands ,Housing & Urban Development	835,197,617.80	150,000,000.00	985,197,617.80	800,000,000.00	1,785,197,617.80
026000200100	Office of the Surveyor- General	66,048,956.40	90,000,000.00	156,048,956.40	178,500,000.00	334,548,956.40
026000300100	Oyo State Housing Corporation	354,658,001.60	250,000,000.00	604,658,001.60	3,077,000,000.00	3,681,658,001.60
030000000000	Law and Justice Sector	5,828,971,978.80	1,661,160,000.00	7,490,131,978.80	4,632,390,000.00	12,122,521,978.80
031800000000	Judicial Council	5,453,600,000.00	351,160,000.00	5,804,760,000.00	4,132,390,000.00	9,937,150,000.00
031801100100	Judicial Service Commission	1,976,000,000.00	120,000,000.00	2,096,000,000.00	250,000,000.00	2,346,000,000.00
031805100100	The Judiciary	2,772,000,000.00	-	2,772,000,000.00	3,500,000,000.00	6,272,000,000.00
031805200100	Customary Court of Appeal	705,600,000.00	170,000,000.00	875,600,000.00	350,000,000.00	1,225,600,000.00
031805500100	Multi Door Court House	-	61,160,000.00	61,160,000.00	32,390,000.00	93,550,000.00
032600000000	Ministry of Justice	375,371,978.80	1,310,000,000.00	1,685,371,978.80	500,000,000.00	2,185,371,978.80
032600100100	Ministry of Justice	375,371,978.80	1,310,000,000.00	1,685,371,978.80	500,000,000.00	2,185,371,978.80
050000000000	Social Sector	82,515,934,690.80	6,446,004,000.00	88,961,938,690.80	81,785,388,649.77	170,747,327,340.57
051300000000	Ministry of Youth & Sports	1,080,061,919.06	1,468,686,000.00	2,548,747,919.06	1,512,560,160.00	4,061,308,079.06
051300100100	Ministry of Youth & Sports	69,455,125.60	1,028,044,000.00	1,097,499,125.60	1,099,391,000.00	2,196,890,125.60
051300200100	Shooting Stars Sports Club	307,619,207.27	250,642,000.00	558,261,207.27	300,000,000.00	858,261,207.27
051300300100	Crown Football Club, Ogbomosho	150,000,000.00	95,000,000.00	245,000,000.00	55,000,000.00	300,000,000.00
051305100100	Agency for Youth Development	68,244,828.39	20,000,000.00	88,244,828.39	26,435,160.00	114,679,988.39
051306100100	Oyo State Sports Council	484,742,757.80	75,000,000.00	559,742,757.80	31,734,000.00	591,476,757.80
051400000000	Ministry of Women Affairs and Social Inclusion	237,797,918.40	1,151,484,800.00	1,389,282,718.40	350,000,000.00	1,739,282,718.40
051400100100	Ministry of Women Affairs and Social Inclusion	237,797,918.40	1,151,484,800.00	1,389,282,718.40	350,000,000.00	1,739,282,718.40
051700000000	Ministry of Education, Science and Technology	64,766,089,980.64	2,923,496,000.00	67,689,585,980.64	23,065,363,272.04	90,754,949,252.68
051700100100	Ministry of Education, Science and Technology	2,240,000,000.00	500,000,000.00	2,740,000,000.00	10,000,000,000.00	12,740,000,000.00
051701000100	Agency for Adult and Non-formal Education	63,740,343.80	20,000,000.00	83,740,343.80	20,000,000.00	103,740,343.80
051700300100	State Universal Basic Education Board	180,221,402.20	300,000,000.00	480,221,402.20	3,996,022,272.04	4,476,243,674.24

051700800100	Oyo State Library Board	100,112,612.60	50,000,000.00	150,112,612.60	100,000,000.00	250,112,612.60
051701800100	The Polytechnic, Ibadan	4,246,757,333.00	-	4,246,757,333.00	600,000,000.00	4,846,757,333.00
051701800200	Oke-Ogun Polytechnic, Saki	1,222,293,020.00	-	1,222,293,020.00	750,000,000.00	1,972,293,020.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	1,152,736,601.00	-	1,152,736,601.00	200,000,000.00	1,352,736,601.00
051701900100	Emmanuel Alayande University of Education,Oyo	4,250,854,740.60	-	4,250,854,740.60	3,060,000,000.00	7,310,854,740.60
051701900300	Oyo State College of Education, Lanlate	1,436,427,720.00	-	1,436,427,720.00	100,000,000.00	1,536,427,720.00
051702100100	Ladoke Akintola University of Technology,Ogbomoso	6,630,000,000.00	-	6,630,000,000.00	932,000,000.00	7,562,000,000.00
051702200100	Technical University	-	-	-	2,500,000,000.00	2,500,000,000.00
051705400200	Teaching Service Commission	66,766,747.60	810,160,000.00	876,926,747.60	601,980,000.00	1,478,906,747.60
051705400300	Teacher's salary (TESCOM)	42,917,077,892.64	130,872,000.00	43,047,949,892.64	-	43,047,949,892.64
051705500100	Board for Technical and Vocational Education	259,101,567.20	12,464,000.00	271,565,567.20	185,361,000.00	456,926,567.20
051705600100	Oyo State Scholarship Board	-	1,100,000,000.00	1,100,000,000.00	20,000,000.00	1,120,000,000.00
052100000000	Ministry of Health	15,170,597,758.30	362,987,200.00	15,533,584,958.30	27,156,974,065.60	42,690,559,023.90
052100100100	Ministry of Health	560,000,000.00	84,132,000.00	644,132,000.00	22,677,095,000.00	23,321,227,000.00
052100200100	Hospitals Management Board	9,800,000,000.00	120,000,000.00	9,920,000,000.00	50,000,000.00	9,970,000,000.00
052100300100	Oyo State Primary Health Care Development Agency	168,907,452.00	9,855,200.00	178,762,652.00	3,699,879,065.60	3,878,641,717.60
052100400100	Oyo State Health Insurance Agency	43,564,179.40	9,000,000.00	52,564,179.40	40,000,000.00	92,564,179.40
052100600100	Lautech Teaching Hospital, Ogbomoso	4,051,694,047.70	-	4,051,694,047.70	520,000,000.00	4,571,694,047.70
052100500100	Oyo State College of Nursing and Midwifery	316,052,256.80	100,000,000.00	416,052,256.80	100,000,000.00	516,052,256.80
052100700100	College of Health Science and Technology, Eleyele, Ibadan	230,379,822.40	40,000,000.00	270,379,822.40	70,000,000.00	340,379,822.40
053500000000	Ministry of Environment and Natural Resources	1,006,701,749.20	529,100,000.00	1,535,801,749.20	29,644,991,152.13	31,180,792,901.33
053500100100	Ministry of Environment and Natural Resources	502,701,749.20	150,000,000.00	652,701,749.20	1,750,000,000.00	2,402,701,749.20
053500200100	Solid Waste Management Authority	-	175,000,000.00	175,000,000.00	-	175,000,000.00
053501500100	Ibadan Urban Flood Management Project	-	100,000,000.00	100,000,000.00	26,181,991,152.13	26,281,991,152.13
053510300100	Water Corporation of Oyo State	504,000,000.00	100,000,000.00	604,000,000.00	1,590,000,000.00	2,194,000,000.00
053510400100	Rural Water and Sanitation Agency	-	4,100,000.00	4,100,000.00	123,000,000.00	127,100,000.00
055100000000	Ministry of Local Government & Chieftaincy Matters	254,685,365.20	10,250,000.00	264,935,365.20	55,500,000.00	320,435,365.20
055100100100	Ministry of Local Government & Chieftaincy Matters	254,685,365.20	10,250,000.00	264,935,365.20	55,500,000.00	320,435,365.20

Oyo State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Revenue	142,840,000.00	310,432,500,000.00	352,282,500,000.00	265,881,756,444.96	435,508,667,617.14	435,508,667,617.14
01000000000	Administrative Sector	74,500,000.00	2,430,340,000.00	2,430,340,000.00	258,007,078.61	2,517,140,000.00	2,517,140,000.00
01110000000	Office of the Executive Governor	-	500,000,000.00	500,000,000.00	20,860,700.00	500,000,000.00	500,000,000.00
011100100100	Office of the Executive Governor	-	400,000,000.00	400,000,000.00	-	400,000,000.00	400,000,000.00
011101000100	Bureau of Public Procurement	-	100,000,000.00	100,000,000.00	20,860,700.00	100,000,000.00	100,000,000.00
01640000000	Ministry of Special Duties	-	1,650,000.00	1,650,000.00	1,010,000.00	1,650,000.00	1,650,000.00
016400100100	Ministry of Special Duties	-	1,650,000.00	1,650,000.00	1,010,000.00	1,650,000.00	1,650,000.00
01120000000	State House of Assembly	-	8,240,000.00	8,240,000.00	2,873,209.00	8,240,000.00	8,240,000.00
011200300100	The Legislature/ State House of Assembly	-	8,000,000.00	8,000,000.00	2,825,709.00	8,000,000.00	8,000,000.00
011200400100	House of Assembly Service Commission	-	240,000.00	240,000.00	47,500.00	240,000.00	240,000.00
01230000000	Ministry of Information and Mass Mobilization	-	1,397,000,000.00	1,397,000,000.00	215,644,633.33	1,482,000,000.00	1,482,000,000.00
012300100100	Ministry of Information and Mass Mobilization	-	2,000,000.00	2,000,000.00	56,000.00	2,000,000.00	2,000,000.00
012300100200	Oyo State Signage and Advertisement Agency	-	1,000,000,000.00	1,000,000,000.00	215,588,633.33	1,000,000,000.00	1,000,000,000.00
012300300100	Broadcasting Corporation of Oyo State	-	350,000,000.00	350,000,000.00	-	400,000,000.00	400,000,000.00
012301300100	Government Printing Press	-	45,000,000.00	45,000,000.00	-	80,000,000.00	80,000,000.00
01250000000	Office of the Head of Service	-	200,000.00	200,000.00	-	200,000.00	200,000.00
012500100100	Office of the Head of Service	-	200,000.00	200,000.00	-	200,000.00	200,000.00
01270000000	Ministry of Establishments and Training	74,500,000.00	12,000,000.00	12,000,000.00	8,222,351.17	12,000,000.00	12,000,000.00
012700100100	Ministry of Establishments and Training	74,500,000.00	8,000,000.00	8,000,000.00	7,433,851.17	8,000,000.00	8,000,000.00
012700200100	Simeon Adebo Staff Development Centre	-	4,000,000.00	4,000,000.00	788,500.00	4,000,000.00	4,000,000.00
01400000000	Office of the Auditor - General	-	501,250,000.00	501,250,000.00	3,392,185.11	501,050,000.00	501,050,000.00
014000100100	Office of the Auditor - General for State	-	1,000,000.00	1,000,000.00	962,960.00	1,000,000.00	1,000,000.00
014000200100	Office of the Auditor - General for Local Govt	-	500,000,000.00	500,000,000.00	-	500,000,000.00	500,000,000.00
014000300100	Audit Service Commission	-	250,000.00	250,000.00	2,429,225.11	50,000.00	50,000.00
01470000000	Civil Service Commission	-	10,000,000.00	10,000,000.00	6,004,000.00	10,000,000.00	10,000,000.00
014700100100	Civil Service Commission	-	10,000,000.00	10,000,000.00	6,004,000.00	10,000,000.00	10,000,000.00
01650000000	Public Corporations' Commission	-	-	-	-	2,000,000.00	2,000,000.00
016500100100	Public Corporations' Commission	-	-	-	-	2,000,000.00	2,000,000.00
02000000000	Economic Sector	68,340,000.00	230,242,607,047.62	300,802,382,077.35	249,349,889,081.82	371,167,627,932.54	371,167,627,932.54
02150000000	Ministry of Agriculture & Natural Resources	21,000,000.00	956,000,000.00	1,536,000,000.00	38,416,162.98	2,370,595,183.00	2,370,595,183.00
021500100100	Ministry of Agriculture & Natural Resources	-	240,000,000.00	240,000,000.00	36,177,183.50	352,500,000.00	352,500,000.00
021500100200	Tree Crops Development Unit	-	8,000,000.00	8,000,000.00	-	8,000,000.00	8,000,000.00
021510200100	Oyo State Agribusiness Development Agency	-	400,000,000.00	400,000,000.00	-	1,000,000,000.00	1,000,000,000.00
021502100100	Oyo State College of Agriculture and Technology, Iqboora	21,000,000.00	300,000,000.00	300,000,000.00	-	422,095,183.00	422,095,183.00
021511200100	Agric Credit Corporation	-	8,000,000.00	588,000,000.00	2,238,979.48	588,000,000.00	588,000,000.00
02200000000	Ministry of Finance	47,340,000.00	216,092,503,047.62	285,909,978,077.35	244,899,369,490.26	356,310,728,749.54	356,310,728,749.54
022000700100	Office of Accountant - General	-	166,782,786,269.22	238,109,761,298.95	219,118,354,720.60	296,476,511,971.14	296,476,511,971.14
022000800100	Oyo State Internal Revenue	-	48,947,716,778.40	47,422,216,778.40	25,554,147,486.66	59,422,216,778.40	59,422,216,778.40

022003500100	Oyo State Pension's Board	-	-	16,000,000.00	-	50,000,000.00	50,000,000.00
022003600100	Gaming Board	47,340,000.00	362,000,000.00	362,000,000.00	226,867,283.00	362,000,000.00	362,000,000.00
023800000000	Ministry of Budget & Economic Planning	-	104,000.00	104,000.00	14,864.00	104,000.00	104,000.00
023800100100	Ministry of Budget & Economic Planning	-	104,000.00	104,000.00	14,864.00	104,000.00	104,000.00
022200000000	Ministry of Trade, Industry, Investment and Coop.	-	1,350,000,000.00	1,350,000,000.00	325,235,935.26	1,350,000,000.00	1,350,000,000.00
022200100100	Ministry of Trade, Industry, Investment and Coop.	-	550,000,000.00	550,000,000.00	311,506,152.50	550,000,000.00	550,000,000.00
022211100100	Oyo State Investment, PPP Agency	-	800,000,000.00	800,000,000.00	13,729,782.76	800,000,000.00	800,000,000.00
023400000000	Ministry of Public Works, Infrastructure and Transport	-	800,000,000.00	950,000,000.00	452,342,610.93	1,400,000,000.00	1,400,000,000.00
023400100100	Ministry of Public Works, Infrastructure and Transport	-	650,000,000.00	650,000,000.00	424,975,159.00	650,000,000.00	650,000,000.00
023400400100	Oyo State Road Maintenance Agency	-	-	150,000,000.00	-	400,000,000.00	400,000,000.00
023405500100	Traffic Management Authority	-	150,000,000.00	150,000,000.00	27,367,451.93	350,000,000.00	350,000,000.00
023300000000	Ministry of Energy & Mineral Resources	-	724,000,000.00	724,000,000.00	49,678,400.00	724,000,000.00	724,000,000.00
023300100100	Ministry of Energy & Mineral Resources	-	530,000,000.00	530,000,000.00	23,807,000.00	530,000,000.00	530,000,000.00
023300100200	Rural Electrification Board	-	64,000,000.00	64,000,000.00	7,264,060.00	64,000,000.00	64,000,000.00
023305100200	Solid minerals Development Agency	-	130,000,000.00	130,000,000.00	18,607,340.00	130,000,000.00	130,000,000.00
025600000000	Ministry of Culture and Tourism	-	70,000,000.00	70,000,000.00	18,506,000.00	260,000,000.00	260,000,000.00
025600100100	Ministry of Culture and Tourism	-	-	-	-	150,000,000.00	150,000,000.00
025600200100	Oyo State Council of Art and Culture	-	50,000,000.00	50,000,000.00	6,662,000.00	60,000,000.00	60,000,000.00
025600300100	Oyo State Tourism Board	-	20,000,000.00	20,000,000.00	11,844,000.00	50,000,000.00	50,000,000.00
026000000000	Ministry of Lands ,Housing & Urban Development	-	10,250,000,000.00	10,262,300,000.00	3,566,325,618.39	8,752,200,000.00	8,752,200,000.00
026000100100	Ministry of Lands ,Housing & Urban Development	-	10,000,000,000.00	10,000,000,000.00	3,436,650,586.97	8,251,900,000.00	8,251,900,000.00
026000200100	Office of the Surveyor- General	-	250,000,000.00	250,000,000.00	129,675,031.42	400,000,000.00	400,000,000.00
026000300100	Oyo State Housing Corporation	-	-	12,300,000.00	-	100,300,000.00	100,300,000.00
030000000000	Law and Justice Sector	-	849,700,000.00	849,700,000.00	374,739,275.35	904,700,000.00	904,700,000.00
031800000000	Judicial Council	-	399,700,000.00	399,700,000.00	323,327,227.12	404,700,000.00	404,700,000.00
031801100100	Judicial Service Commission	-	4,000,000.00	4,000,000.00	218,845.00	4,000,000.00	4,000,000.00
031805100100	The Judiciary	-	295,700,000.00	295,700,000.00	272,073,457.81	295,700,000.00	295,700,000.00
031805200100	Customary Court of Appeal	-	100,000,000.00	100,000,000.00	51,034,924.31	105,000,000.00	105,000,000.00
031805500100	Multi Door Court House	-	-	-	-	-	-
032600000000	Ministry of Justice	-	450,000,000.00	450,000,000.00	51,412,048.23	500,000,000.00	500,000,000.00
032600100100	Ministry of Justice	-	450,000,000.00	450,000,000.00	51,412,048.23	500,000,000.00	500,000,000.00
050000000000	Social Sector	-	76,909,852,952.38	48,200,077,922.65	15,899,121,009.18	60,919,199,684.60	60,919,199,684.60
051300000000	Ministry of Youth & Sports	-	1,057,480,000.00	1,057,480,000.00	20,072,438.86	1,057,480,000.00	1,057,480,000.00
051300100100	Ministry of Youth & Sports	-	2,000,000.00	2,000,000.00	331,000.00	2,000,000.00	2,000,000.00
051300200100	Shooting Stars Sports Club	-	250,000,000.00	250,000,000.00	4,914,948.86	250,000,000.00	250,000,000.00
051300300100	Crown Football Club, Ogbomoso	-	5,000,000.00	5,000,000.00	49,590.00	5,000,000.00	5,000,000.00
051305100100	Agency for Youth Development	-	480,000.00	480,000.00	202,500.00	480,000.00	480,000.00
051306100100	Oyo State Sports Council	-	800,000,000.00	800,000,000.00	14,574,400.00	800,000,000.00	800,000,000.00
051400000000	Ministry of Women Affairs and Social Inclusion	-	6,000,000.00	6,000,000.00	4,546,500.00	6,000,000.00	6,000,000.00
051400100100	Ministry of Women Affairs and Social Inclusion	-	6,000,000.00	6,000,000.00	4,546,500.00	6,000,000.00	6,000,000.00

05170000000	Ministry of Education, Science and Technology	-	11,946,395,748.00	17,191,713,930.67	3,075,510,297.98	23,879,765,063.62	23,879,765,063.62
051700100100	Ministry of Education, Science and Technology	-	1,014,000,000.00	1,014,000,000.00	238,915,713.97	1,014,000,000.00	1,014,000,000.00
051701000100	Agency for Adult and Non-formal Education	-	500,000.00	500,000.00	48,300.00	500,000.00	500,000.00
051700300100	State Universal Basic Education Board	-	16,000,000.00	16,000,000.00	678,000.00	50,000,000.00	50,000,000.00
051700800100	Oyo State Library Board	-	3,000,000.00	3,000,000.00	275,900.00	3,000,000.00	3,000,000.00
051701800100	The Polytechnic, Ibadan	-	2,000,000,000.00	2,000,000,000.00	500,000,000.00	2,500,000,000.00	2,500,000,000.00
051701800200	Oke-Ogun Polytechnic, Saki	-	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	-	600,000,000.00	600,000,000.00	129,396,085.35	600,000,000.00	600,000,000.00
051701900100	Emmanuel Alayande University of Education,Oyo	-	1,000,000,000.00	3,072,300,000.00	314,698,042.66	6,660,300,000.00	6,660,300,000.00
051701900300	Oyo State College of Education, Lanlate	-	106,295,748.00	106,295,748.00	-	106,295,748.00	106,295,748.00
051702100100	Ladoke Akintola University of Technology,Ogbomoso	-	6,200,000,000.00	6,200,000,000.00	1,888,188,256.00	6,200,000,000.00	6,200,000,000.00
051702200100	Technical University	-	-	3,173,018,182.67	-	5,739,069,315.62	5,739,069,315.62
051705400200	Teaching Service Commission	-	4,000,000.00	4,000,000.00	3,037,500.00	4,000,000.00	4,000,000.00
051705500100	Board for Technical and Vocational Education	-	2,600,000.00	2,600,000.00	272,500.00	2,600,000.00	2,600,000.00
05210000000	Ministry of Health	-	63,169,977,204.38	28,213,233,991.98	12,578,012,431.76	34,424,304,620.98	34,424,304,620.98
052100100100	Ministry of Health	-	40,590,128,849.00	24,661,024,371.00	12,162,641,282.94	29,872,095,000.00	29,872,095,000.00
052100200100	Hospitals Management Board	-	500,000,000.00	500,000,000.00	71,552,050.00	500,000,000.00	500,000,000.00
052100300100	Oyo State Primary Health Care Development Agency	-	20,000,000,000.00	972,361,265.60	-	972,361,265.60	972,361,265.60
052100400100	Oyo State Health Insurance Agency	-	1,000,000,000.00	1,000,000,000.00	343,819,098.82	1,800,000,000.00	1,800,000,000.00
052100600100	Lautech Teaching Hospital, Ogbomoso	-	629,848,355.38	629,848,355.38	-	629,848,355.38	629,848,355.38
052100500100	Oyo State College of Nursing and Midwifery	-	350,000,000.00	350,000,000.00	-	500,000,000.00	500,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	-	100,000,000.00	100,000,000.00	-	150,000,000.00	150,000,000.00
05350000000	Ministry of Environment and Natural Resources	-	710,000,000.00	1,711,650,000.00	212,124,190.58	1,531,650,000.00	1,531,650,000.00
053500100100	Ministry of Environment and Natural Resources	-	500,000,000.00	500,000,000.00	210,738,940.58	520,000,000.00	520,000,000.00
053500200100	Solid Waste Management Authority	-	-	800,000,000.00	-	100,000,000.00	100,000,000.00
053510300100	Water Corporation of Oyo State	-	200,000,000.00	401,650,000.00	-	901,650,000.00	901,650,000.00
053510400100	Rural Water and Sanitation Agency	-	10,000,000.00	10,000,000.00	1,385,250.00	10,000,000.00	10,000,000.00
05510000000	Ministry of Local Government & Chieftaincy Matters	-	20,000,000.00	20,000,000.00	8,855,150.00	20,000,000.00	20,000,000.00
055100100100	Ministry of Local Government & Chieftaincy Matters	-	20,000,000.00	20,000,000.00	8,855,150.00	20,000,000.00	20,000,000.00

Oyo State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Recurrent Revenue	142,840,000.00	193,154,584,881.78	321,661,114,363.40	204,510,900,990.42	294,061,448,151.49	294,061,448,151.49
01000000000	Administrative Sector	74,500,000.00	2,430,340,000.00	2,430,340,000.00	258,007,078.61	2,517,140,000.00	2,517,140,000.00
01110000000	Office of the Executive Governor	-	500,000,000.00	500,000,000.00	20,860,700.00	500,000,000.00	500,000,000.00
011100100100	Office of the Executive Governor	-	400,000,000.00	400,000,000.00	-	400,000,000.00	400,000,000.00
011101000100	Bureau of Public Procurement	-	100,000,000.00	100,000,000.00	20,860,700.00	100,000,000.00	100,000,000.00
01640000000	Ministry of Special Duties	-	1,650,000.00	1,650,000.00	1,010,000.00	1,650,000.00	1,650,000.00

016400100100	Ministry of Special Duties	-	1,650,000.00	1,650,000.00	1,010,000.00	1,650,000.00	1,650,000.00
0120000000	State House of Assembly	-	8,240,000.00	8,240,000.00	2,873,209.00	8,240,000.00	8,240,000.00
011200300100	The Legislature/ State House of Assembly	-	8,000,000.00	8,000,000.00	2,825,709.00	8,000,000.00	8,000,000.00
011200400100	House of Assembly Service Commission	-	240,000.00	240,000.00	47,500.00	240,000.00	240,000.00
0123000000	Ministry of Information and Mass Mobilization	-	1,397,000,000.00	1,397,000,000.00	215,644,633.33	1,482,000,000.00	1,482,000,000.00
012300100100	Ministry of Information and Mass Mobilization	-	2,000,000.00	2,000,000.00	56,000.00	2,000,000.00	2,000,000.00
012300100200	Oyo State Signage and Advertisement Agency	-	1,000,000,000.00	1,000,000,000.00	215,588,633.33	1,000,000,000.00	1,000,000,000.00
012300300100	Broadcasting Corporation of Oyo State	-	350,000,000.00	350,000,000.00	-	400,000,000.00	400,000,000.00
012301300100	Government Printing Press	-	45,000,000.00	45,000,000.00	-	80,000,000.00	80,000,000.00
0125000000	Office of the Head of Service	-	200,000.00	200,000.00	-	200,000.00	200,000.00
012500100100	Office of the Head of Service	-	200,000.00	200,000.00	-	200,000.00	200,000.00
0127000000	Ministry of Establishments and Training	74,500,000.00	12,000,000.00	12,000,000.00	8,222,351.17	12,000,000.00	12,000,000.00
012700100100	Ministry of Establishments and Training	74,500,000.00	8,000,000.00	8,000,000.00	7,433,851.17	8,000,000.00	8,000,000.00
012700200100	Simeon Adebo Staff Development Centre	-	4,000,000.00	4,000,000.00	788,500.00	4,000,000.00	4,000,000.00
0140000000	Office of the Auditor - General	-	501,250,000.00	501,250,000.00	3,392,185.11	501,050,000.00	501,050,000.00
014000100100	Office of the Auditor - General for State	-	1,000,000.00	1,000,000.00	962,960.00	1,000,000.00	1,000,000.00
014000200100	Office of the Auditor - General for Local Govt	-	500,000,000.00	500,000,000.00	-	500,000,000.00	500,000,000.00
014000300100	Audit Service Commission	-	250,000.00	250,000.00	2,429,225.11	50,000.00	50,000.00
0147000000	Civil Service Commission	-	10,000,000.00	10,000,000.00	6,004,000.00	10,000,000.00	10,000,000.00
014700100100	Civil Service Commission	-	10,000,000.00	10,000,000.00	6,004,000.00	10,000,000.00	10,000,000.00
0165000000	Public Corporations' Commission	-	-	-	-	2,000,000.00	2,000,000.00
016500100100	Public Corporations' Commission	-	-	-	-	2,000,000.00	2,000,000.00
0200000000	Economic Sector	68,340,000.00	173,479,820,778.40	296,799,382,077.35	200,103,484,237.52	263,049,864,732.49	263,049,864,732.49
0215000000	Ministry of Agriculture & Natural Resources	21,000,000.00	956,000,000.00	1,536,000,000.00	38,416,162.98	2,370,595,183.00	2,370,595,183.00
021500100100	Ministry of Agriculture & Natural Resources	-	240,000,000.00	240,000,000.00	36,177,183.50	352,500,000.00	352,500,000.00
021500100200	Tree Crops Development Unit	-	8,000,000.00	8,000,000.00	-	8,000,000.00	8,000,000.00
021510200100	Oyo State Agribusiness Development Agency	-	400,000,000.00	400,000,000.00	-	1,000,000,000.00	1,000,000,000.00
021502100100	Oyo State College of Agriculture and Technology, Iqboora	21,000,000.00	300,000,000.00	300,000,000.00	-	422,095,183.00	422,095,183.00
021511200100	Agric Credit Corporation	-	8,000,000.00	588,000,000.00	2,238,979.48	588,000,000.00	588,000,000.00
0220000000	Ministry of Finance	47,340,000.00	159,329,716,778.40	281,906,978,077.35	195,652,964,645.96	248,192,965,549.49	248,192,965,549.49
022000700100	Office of Accountant - General	-	110,020,000,000.00	234,106,761,298.95	169,871,949,876.30	188,358,748,771.09	188,358,748,771.09
022000800100	Oyo State Internal Revenue	-	48,947,716,778.40	47,422,216,778.40	25,554,147,486.66	59,422,216,778.40	59,422,216,778.40
022003500100	Oyo State Pension's Board	-	-	16,000,000.00	-	50,000,000.00	50,000,000.00
022003600100	Gaming Board	47,340,000.00	362,000,000.00	362,000,000.00	226,867,283.00	362,000,000.00	362,000,000.00
0238000000	Ministry of Budget & Economic Planning	-	104,000.00	104,000.00	14,864.00	104,000.00	104,000.00
023800100100	Ministry of Budget & Economic Planning	-	104,000.00	104,000.00	14,864.00	104,000.00	104,000.00
0222000000	Ministry of Trade, Industry, Investment and Coop.	-	1,350,000,000.00	1,350,000,000.00	325,235,935.26	1,350,000,000.00	1,350,000,000.00
022200100100	Ministry of Trade, Industry, Investment and Coop.	-	550,000,000.00	550,000,000.00	311,506,152.50	550,000,000.00	550,000,000.00
022211100100	Oyo State Investment, PPP Agency	-	800,000,000.00	800,000,000.00	13,729,782.76	800,000,000.00	800,000,000.00
0234000000	Ministry of Public Works, Infrastructure and Transport	-	800,000,000.00	950,000,000.00	452,342,610.93	1,400,000,000.00	1,400,000,000.00

023400100100	Ministry of Public Works, Infrastructure and Transport	-	650,000,000.00	650,000,000.00	424,975,159.00	650,000,000.00	650,000,000.00
023400400100	Oyo State Road Maintenance Agency	-	-	150,000,000.00	-	400,000,000.00	400,000,000.00
023405500100	Traffic Management Authority	-	150,000,000.00	150,000,000.00	27,367,451.93	350,000,000.00	350,000,000.00
023300000000	Ministry of Energy & Mineral Resources	-	724,000,000.00	724,000,000.00	49,678,400.00	724,000,000.00	724,000,000.00
023300100100	Ministry of Energy & Mineral Resources	-	530,000,000.00	530,000,000.00	23,807,000.00	530,000,000.00	530,000,000.00
023300100200	Rural Electrification Board	-	64,000,000.00	64,000,000.00	7,264,060.00	64,000,000.00	64,000,000.00
023305100200	Solid minerals Development Agency	-	130,000,000.00	130,000,000.00	18,607,340.00	130,000,000.00	130,000,000.00
025600000000	Ministry of Culture and Tourism	-	70,000,000.00	70,000,000.00	18,506,000.00	260,000,000.00	260,000,000.00
025600100100	Ministry of Culture and Tourism	-	-	-	-	150,000,000.00	150,000,000.00
025600200100	Oyo State Council of Art and Culture	-	50,000,000.00	50,000,000.00	6,662,000.00	60,000,000.00	60,000,000.00
025600300100	Oyo State Tourism Board	-	20,000,000.00	20,000,000.00	11,844,000.00	50,000,000.00	50,000,000.00
026000000000	Ministry of Lands ,Housing & Urban Development	-	10,250,000,000.00	10,262,300,000.00	3,566,325,618.39	8,752,200,000.00	8,752,200,000.00
026000100100	Ministry of Lands ,Housing & Urban Development	-	10,000,000,000.00	10,000,000,000.00	3,436,650,586.97	8,251,900,000.00	8,251,900,000.00
026000200100	Office of the Surveyor- General	-	250,000,000.00	250,000,000.00	129,675,031.42	400,000,000.00	400,000,000.00
026000300100	Oyo State Housing Corporation	-	-	12,300,000.00	-	100,300,000.00	100,300,000.00
030000000000	Law and Justice Sector	-	849,700,000.00	849,700,000.00	374,739,275.35	904,700,000.00	904,700,000.00
031800000000	Judicial Council	-	399,700,000.00	399,700,000.00	323,327,227.12	404,700,000.00	404,700,000.00
031801100100	Judicial Service Commission	-	4,000,000.00	4,000,000.00	218,845.00	4,000,000.00	4,000,000.00
031805100100	The Judiciary	-	295,700,000.00	295,700,000.00	272,073,457.81	295,700,000.00	295,700,000.00
031805200100	Customary Court of Appeal	-	100,000,000.00	100,000,000.00	51,034,924.31	105,000,000.00	105,000,000.00
031805500100	Multi Door Court House	-	-	-	-	-	-
032600000000	Ministry of Justice	-	450,000,000.00	450,000,000.00	51,412,048.23	500,000,000.00	500,000,000.00
032600100100	Ministry of Justice	-	450,000,000.00	450,000,000.00	51,412,048.23	500,000,000.00	500,000,000.00
050000000000	Social Sector	-	16,394,724,103.38	21,581,692,286.05	3,774,670,398.94	27,589,743,419.00	27,589,743,419.00
051300000000	Ministry of Youth & Sports	-	1,057,480,000.00	1,057,480,000.00	20,072,438.86	1,057,480,000.00	1,057,480,000.00
051300100100	Ministry of Youth & Sports	-	2,000,000.00	2,000,000.00	331,000.00	2,000,000.00	2,000,000.00
051300200100	Shooting Stars Sports Club	-	250,000,000.00	250,000,000.00	4,914,948.86	250,000,000.00	250,000,000.00
051300300100	Crown Football Club, Ogbomoso	-	5,000,000.00	5,000,000.00	49,590.00	5,000,000.00	5,000,000.00
051305100100	Agency for Youth Development	-	480,000.00	480,000.00	202,500.00	480,000.00	480,000.00
051306100100	Oyo State Sports Council	-	800,000,000.00	800,000,000.00	14,574,400.00	800,000,000.00	800,000,000.00
051400000000	Ministry of Women Affairs and Social Inclusion	-	6,000,000.00	6,000,000.00	4,546,500.00	6,000,000.00	6,000,000.00
051400100100	Ministry of Women Affairs and Social Inclusion	-	6,000,000.00	6,000,000.00	4,546,500.00	6,000,000.00	6,000,000.00
051700000000	Ministry of Education, Science and Technology	-	11,946,395,748.00	16,131,713,930.67	3,075,510,297.98	21,319,765,063.62	21,319,765,063.62
051700100100	Ministry of Education, Science and Technology	-	1,014,000,000.00	1,014,000,000.00	238,915,713.97	1,014,000,000.00	1,014,000,000.00
051701000100	Agency for Adult and Non-formal Education	-	500,000.00	500,000.00	48,300.00	500,000.00	500,000.00
051700300100	State Universal Basic Education Board	-	16,000,000.00	16,000,000.00	678,000.00	50,000,000.00	50,000,000.00
051700800100	Oyo State Library Board	-	3,000,000.00	3,000,000.00	275,900.00	3,000,000.00	3,000,000.00
051701800100	The Polytechnic, Ibadan	-	2,000,000,000.00	2,000,000,000.00	500,000,000.00	2,500,000,000.00	2,500,000,000.00
051701800200	Oke-Ogun Polytechnic, Saki	-	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	-	600,000,000.00	600,000,000.00	129,396,085.35	600,000,000.00	600,000,000.00
051701900100	Emmanuel Alayande University of Education,Oyo	-	1,000,000,000.00	2,012,300,000.00	314,698,042.66	4,100,300,000.00	4,100,300,000.00

051701900300	Oyo State College of Education, Lanlate	-	106,295,748.00	106,295,748.00	-	106,295,748.00	106,295,748.00
051702100100	Ladoke Akintola University of Technology, Ogbomosho	-	6,200,000,000.00	6,200,000,000.00	1,888,188,256.00	6,200,000,000.00	6,200,000,000.00
051702200100	Technical University	-	-	3,173,018,182.67	-	5,739,069,315.62	5,739,069,315.62
051705400200	Teaching Service Commission	-	4,000,000.00	4,000,000.00	3,037,500.00	4,000,000.00	4,000,000.00
051705500100	Board for Technical and Vocational Education	-	2,600,000.00	2,600,000.00	272,500.00	2,600,000.00	2,600,000.00
052100000000	Ministry of Health	-	2,654,848,355.38	2,654,848,355.38	453,561,821.52	3,654,848,355.38	3,654,848,355.38
052100100100	Ministry of Health	-	75,000,000.00	75,000,000.00	38,190,672.70	75,000,000.00	75,000,000.00
052100200100	Hospitals Management Board	-	500,000,000.00	500,000,000.00	71,552,050.00	500,000,000.00	500,000,000.00
052100400100	Oyo State Health Insurance Agency	-	1,000,000,000.00	1,000,000,000.00	343,819,098.82	1,800,000,000.00	1,800,000,000.00
052100600100	Lautech Teaching Hospital, Ogbomosho	-	629,848,355.38	629,848,355.38	-	629,848,355.38	629,848,355.38
052100500100	Oyo State College of Nursing and Midwifery	-	350,000,000.00	350,000,000.00	-	500,000,000.00	500,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	-	100,000,000.00	100,000,000.00	-	150,000,000.00	150,000,000.00
053500000000	Ministry of Environment and Natural Resources	-	710,000,000.00	1,711,650,000.00	212,124,190.58	1,531,650,000.00	1,531,650,000.00
053500100100	Ministry of Environment and Natural Resources	-	500,000,000.00	500,000,000.00	210,738,940.58	520,000,000.00	520,000,000.00
053500200100	Solid Waste Management Authority	-	-	800,000,000.00	-	100,000,000.00	100,000,000.00
053510300100	Water Corporation of Oyo State	-	200,000,000.00	401,650,000.00	-	901,650,000.00	901,650,000.00
053510400100	Rural Water and Sanitation Agency	-	10,000,000.00	10,000,000.00	1,385,250.00	10,000,000.00	10,000,000.00
055100000000	Ministry of Local Government & Chieftaincy Matters	-	20,000,000.00	20,000,000.00	8,855,150.00	20,000,000.00	20,000,000.00
055100100100	Ministry of Local Government & Chieftaincy Matters	-	20,000,000.00	20,000,000.00	8,855,150.00	20,000,000.00	20,000,000.00

Oyo State Government 2024 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Receipts	-	117,277,915,118.22	30,621,385,636.60	61,370,855,454.54	141,447,219,465.65	141,447,219,465.65
020000000000	Economic Sector	-	56,762,786,269.22	4,003,000,000.00	49,246,404,844.30	108,117,763,200.05	108,117,763,200.05
022000000000	Ministry of Finance	-	56,762,786,269.22	4,003,000,000.00	49,246,404,844.30	108,117,763,200.05	108,117,763,200.05
022000700100	Office of Accountant - General	-	56,762,786,269.22	4,003,000,000.00	49,246,404,844.30	108,117,763,200.05	108,117,763,200.05
050000000000	Social Sector	-	60,515,128,849.00	26,618,385,636.60	12,124,450,610.24	33,329,456,265.60	33,329,456,265.60
051700000000	Ministry of Education, Science and Technology	-	-	1,060,000,000.00	-	2,560,000,000.00	2,560,000,000.00
051701900100	Emmanuel Alayande University of Education, Oyo	-	-	1,060,000,000.00	-	2,560,000,000.00	2,560,000,000.00
052100000000	Ministry of Health	-	60,515,128,849.00	25,558,385,636.60	12,124,450,610.24	30,769,456,265.60	30,769,456,265.60
052100100100	Ministry of Health	-	40,515,128,849.00	24,586,024,371.00	12,124,450,610.24	29,797,095,000.00	29,797,095,000.00
052100300100	Oyo State Primary Health Care Development Agency	-	20,000,000,000.00	972,361,265.60	-	972,361,265.60	972,361,265.60

Oyo State Government 2024 Approved Budget - Revenue by Economic Classification

Code	Economic	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	142,840,000.00	310,432,500,000.00	352,282,500,000.00	265,881,756,444.96	435,508,667,617.14	435,508,667,617.14
11	GOVERNMENT SHARE OF FAAC	-	120,947,716,778.40	246,153,839,998.02	169,860,879,989.93	201,267,827,470.16	201,267,827,470.16
1101	GOVERNMENT SHARE OF FAAC	-	120,947,716,778.40	246,153,839,998.02	169,860,879,989.93	201,267,827,470.16	201,267,827,470.16

110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	-	44,000,000,000.00	55,906,861,920.67	48,729,492,621.95	89,406,861,920.67	89,406,861,920.67
11010101	STATUTORY ALLOCATION	-	44,000,000,000.00	55,906,861,920.67	48,729,492,621.95	89,406,861,920.67	89,406,861,920.67
110102	STATE GOVERNMENT SHARE OF VAT	-	60,000,000,000.00	75,738,000,000.00	44,680,158,486.00	71,580,000,000.00	71,580,000,000.00
11010201	SHARE OF VAT	-	60,000,000,000.00	75,738,000,000.00	44,680,158,486.00	71,580,000,000.00	71,580,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	-	16,947,716,778.40	114,508,978,077.35	76,451,228,881.98	40,280,965,549.49	40,280,965,549.49
11010301	Excess Crude	-	6,000,000,000.00	10,000,000,000.00	38,225,614,440.99	10,000,000,000.00	10,000,000,000.00
11010302	Other FAAC Revenue	-	-	95,086,761,298.95	38,225,614,440.99	20,840,748,771.09	20,840,748,771.09
11010305	NNPC Refunds	-	-	-	-	18,000,000.00	18,000,000.00
11010312	Refund of PAYE from FG	-	10,947,716,778.40	9,422,216,778.40	-	9,422,216,778.40	9,422,216,778.40
12	INDEPENDENT REVENUE	142,840,000.00	72,206,868,103.38	75,507,274,365.38	34,650,021,000.49	92,793,620,681.33	92,793,620,681.33
1201	TAX REVENUE	25,000,000.00	37,062,844,591.71	37,062,844,591.71	22,065,357,058.93	42,591,453,251.41	42,591,453,251.41
120101	PERSONAL TAXES	25,000,000.00	32,260,798,585.41	32,260,798,585.41	18,797,384,908.56	32,831,858,722.79	32,831,858,722.79
12010101	PERSONAL TAXES	25,000,000.00	32,260,798,585.41	32,260,798,585.41	18,797,384,908.56	32,831,858,722.79	32,831,858,722.79
120103	OTHER TAXES	-	4,802,046,006.30	4,802,046,006.30	3,267,972,150.37	9,759,594,528.62	9,759,594,528.62
12010304	CAPITAL GAINS TAX	-	150,000,000.00	150,000,000.00	73,000,000.00	490,315,632.26	490,315,632.26
12010305	WITHHOLDING TAXES	-	2,500,000,000.00	2,500,000,000.00	2,187,677,472.87	6,447,711,440.52	6,447,711,440.52
12010306	TAX AUDIT OTHER TAXES	-	486,248,000.18	486,248,000.18	370,089,765.00	812,371,800.14	812,371,800.14
12010308	POOLS BETTING/CASINO/ LOTTO TAX	-	1,665,798,006.12	1,665,798,006.12	637,204,912.50	2,009,195,655.70	2,009,195,655.70
1202	NON-TAX REVENUE	117,840,000.00	35,144,023,511.67	38,444,429,773.67	12,584,663,941.56	50,202,167,429.92	50,202,167,429.92
120201	LICENCES - GENERAL	20,340,000.00	2,430,159,073.39	2,430,159,073.39	1,103,244,384.02	1,675,224,161.94	1,675,224,161.94
12020120	HAWKER'S PERMITS	-	153,876,376.12	153,876,376.12	11,567,000.00	5,000,000.00	5,000,000.00
12020128	BOREHOLE DRILLING LICENSES	-	45,000,000.00	45,000,000.00	11,500,000.00	45,000,000.00	45,000,000.00
12020129	POOL BETTING & CASINO LICENSES/GAMING	20,340,000.00	84,000,000.00	84,000,000.00	29,593,239.05	84,000,000.00	84,000,000.00
12020132	MOTOR VEHICLE LICENSES	-	881,181,178.91	881,181,178.91	322,098,000.00	2,161,908.95	2,161,908.95
12020133	DRIVERS' LICENSES	-	105,989,006.12	105,989,006.12	75,065,789.00	500,000,000.00	500,000,000.00
12020136	PRIVATE SCHOOLS LICENSES	-	700,000,000.00	700,000,000.00	218,915,713.97	700,000,000.00	700,000,000.00
12020139	HACKNEY PERMIT	-	300,000.00	300,000.00	-	40,000,000.00	40,000,000.00
12020145	HEAVY VEHICLE PERMIT	-	144,596,506.12	144,596,506.12	14,829,660.00	24,102,309.10	24,102,309.10
12020148	FENCING PERMIT	-	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
12020149	LEARNERS' PERMIT	-	275,216,006.12	275,216,006.12	419,674,982.00	234,959,943.89	234,959,943.89
120204	FEES - GENERAL	23,500,000.00	11,788,683,457.29	13,923,002,307.29	4,468,462,840.74	21,874,883,339.08	21,874,883,339.08
12020401	COURT FEES	-	72,500,000.00	72,500,000.00	80,218,845.00	72,500,000.00	72,500,000.00
12020409	WEIGHTS & MEASURE FEES	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	14,500,000.00	277,722,762.00	290,182,762.00	1,451,949,278.00	378,825,480.00	378,825,480.00
12020418	MARRIAGE/ DIVORCE FEES	-	14,000,000.00	14,000,000.00	1,000,000.00	14,000,000.00	14,000,000.00
12020419	ATTESTATION OF BACHELORHOOD & SPINSTERHOOD FEES	-	7,000,000.00	7,000,000.00	-	7,000,000.00	7,000,000.00
12020422	OTHER REGISTRATIONS	-	150,000,000.00	150,000,000.00	13,100,000.00	170,000,000.00	170,000,000.00
12020424	ACCREDITATION FEES	-	1,257,500,000.00	1,257,500,000.00	-	1,257,504,000.00	1,257,504,000.00
12020427	TENDER FEES	-	26,350,000.00	46,300,000.00	7,550,000.00	38,477,000.00	38,477,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	-	-	-	-	25,000,000.00	25,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	-	2,700,000.00	2,700,000.00	13,239,285.21	2,700,000.00	2,700,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	-	10,000,000.00	10,000,000.00	186,138,940.58	10,000,000.00	10,000,000.00

12020437	DEEDS REGISTRATION FEES	-	153,000,000.00	153,000,000.00	-	153,000,000.00	153,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	-	198,500,000.00	198,500,000.00	129,675,031.42	325,000,000.00	325,000,000.00
12020439	AGENCY FEES	-	1,230,757,600.00	1,230,757,600.00	343,819,098.82	2,130,757,600.00	2,130,757,600.00
12020440	MEDICAL CONSULTANCY FEES	-	273,193,910.67	273,193,910.67	-	273,193,910.67	273,193,910.67
12020441	LABORATORY FEES	-	271,065,661.76	271,065,661.76	1,500,000.00	271,065,661.76	271,065,661.76
12020445	CHANGE OF OWNERSHIP FEES	-	1,258,000.00	1,258,000.00	-	10,000,000.00	10,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	-	18,772,161.84	30,772,161.84	144,656,730.28	144,337,472.73	144,337,472.73
12020447	LAND USE FEES	-	75,720,000.00	75,790,000.00	81,788,500.00	75,920,000.00	75,920,000.00
12020449	BUSINESS/TRADE OPERATING FEES	-	1,027,764,261.02	1,027,764,261.02	146,269,505.84	272,838,609.00	272,838,609.00
12020450	INSPECTION FEES	-	168,500,000.00	168,500,000.00	90,704,200.00	128,500,000.00	128,500,000.00
12020451	TIMBER & FOREST FEES	-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	4,000,000.00	2,199,689,226.20	4,021,048,076.20	14,722,187.49	5,420,616,226.20	5,420,616,226.20
12020453	APPLICATIONS FEES	-	265,010,000.00	265,010,000.00	-	365,010,000.00	365,010,000.00
12020454	PARKING FEES	-	356,000,000.00	356,000,000.00	335,528,459.00	356,000,000.00	356,000,000.00
12020455	CLEARANCE FEE	-	134,021,600.00	146,021,600.00	-	284,021,600.00	284,021,600.00
12020456	PLAN APPROVAL FEE	-	4,168,975.80	4,168,975.80	-	4,168,975.80	4,168,975.80
12020457	CONSENT TO ASSIGN FEE	-	1,051,500,000.00	1,053,000,000.00	1,053,015,876.78	1,056,500,000.00	1,056,500,000.00
12020462	PENAL FEE	-	200,000.00	200,000.00	-	200,000.00	200,000.00
12020463	ADMINISTRATION FEES/CHARGES	-	128,000,000.00	132,980,000.00	30,985,354.09	145,588,000.00	145,588,000.00
12020464	TRANSCRIPTS	-	84,100,000.00	84,100,000.00	-	86,000,000.00	86,000,000.00
12020467	ACCEPTANCE FEES	5,000,000.00	359,941,200.00	359,941,200.00	30,000,000.00	468,364,200.00	468,364,200.00
12020469	CHARTING FEES	-	1,500,000.00	1,500,000.00	-	10,000,000.00	10,000,000.00
12020470	REGISTRATION OF DOCUMENTS FEE	-	116,300,000.00	116,300,000.00	331,000.00	121,300,000.00	121,300,000.00
12020471	CERTIFICATE OF OCCUPANCY FEE	-	30,000,000.00	30,000,000.00	35,000,000.00	30,000,000.00	30,000,000.00
12020472	PRODUCE GRADING FEES	-	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
12020474	HAULAGE FEES	-	220,000,000.00	470,000,000.00	-	24,000,000.00	24,000,000.00
12020475	GATE TAKINGS	-	251,000,000.00	251,000,000.00	4,964,538.86	251,000,000.00	251,000,000.00
12020476	CHARGES ON CONTRACT AGREEMENTS/FILLING FEES	-	300,000,000.00	300,000,000.00	23,734,194.14	350,000,000.00	350,000,000.00
12020477	LEGAL COUNSEL FEES	-	240,400,000.00	240,400,000.00	247,608,855.23	6,311,146,504.92	6,311,146,504.92
12020478	AUDIT FEES	-	501,000,000.00	501,000,000.00	962,960.00	501,000,000.00	501,000,000.00
12020481	OTHER CONTRACT FEES	-	38,850,000.00	38,850,000.00	-	58,850,000.00	58,850,000.00
12020482	CERTIFIED TRUE COPIES OF LANDED INSTRUMENTS	-	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
12020488	RENEWAL FEES	-	36,500,000.00	36,500,000.00	-	31,000,000.00	31,000,000.00
12020489	IMPOUNDED TOWED VEHICLE FEES	-	70,000,000.00	70,000,000.00	-	70,000,000.00	70,000,000.00
12020490	SITE INVESTIGATION AND MATERIAL TESTING FEES	-	25,498,098.00	25,498,098.00	-	25,498,098.00	25,498,098.00
12020492	SEARCH FEES FOR PROPERTY TITLE	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
12020494	JUSTICE OF PEACE FEE	-	7,500,000.00	7,500,000.00	-	12,500,000.00	12,500,000.00
12020496	CHIEFTAINCY PETITION/PREPARATION OF INSTRUMENT OF OFFICE FEE	-	20,200,000.00	20,200,000.00	-	20,500,000.00	20,500,000.00
12020497	ASSESSMENT FEES ON TELECOMMUNICATION DEVELOPMENT	-	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
120205	FINES - GENERAL	2,000,000.00	414,845,000.00	570,845,000.00	238,867,451.93	1,560,636,000.00	1,560,636,000.00

12020501	FINES/PENALTIES	-	156,305,000.00	162,305,000.00	32,000,000.00	190,305,000.00	190,305,000.00
12020502	TRAFFIC CHARGES	-	150,000,000.00	300,000,000.00	27,367,451.93	700,000,000.00	700,000,000.00
12020504	OTHER FINES	2,000,000.00	98,540,000.00	98,540,000.00	179,500,000.00	660,331,000.00	660,331,000.00
12020505	FINES FOR CONTRAVENTION OF ENVIRONMENTAL LAWS	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
120206	SALES - GENERAL	69,000,000.00	1,334,089,414.99	1,338,689,414.99	3,197,169,708.92	1,035,474,002.95	1,035,474,002.95
12020601	SALES OF JOURNAL & PUBLICATIONS	67,000,000.00	238,790,000.00	238,790,000.00	7,481,351.17	139,406,000.00	139,406,000.00
12020603	SALES OF ID CARDS	-	982,500.00	982,500.00	-	2,110,000.00	2,110,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	-	2,485,000.00	4,835,000.00	2,825,709.00	54,785,000.00	54,785,000.00
12020605	SALES OF VACCINES	-	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,000,000.00	192,454,000.00	194,704,000.00	13,402,589.11	166,204,000.00	166,204,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	-	11,564,000.00	11,564,000.00	-	6,392,000.00	6,392,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	-	5,482,220.00	5,482,220.00	-	5,642,220.00	5,642,220.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	-	-	-	-	596,000.00	596,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	-	166,838,782.95	166,838,782.95	-	166,838,782.95	166,838,782.95
12020617	SALES OF POULTRY AND ARABLE ANIMALS	-	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
12020622	SALES OF AIR TIME	-	300,000,000.00	300,000,000.00	-	400,000,000.00	400,000,000.00
12020623	SALES OF MAPS	-	2,000,000.00	2,000,000.00	-	5,000,000.00	5,000,000.00
12020624	SALES OF NEW PLATE NUMBERS	-	324,992,912.04	324,992,912.04	3,173,460,059.64	-	-
12020625	SALES OF TICKETS	-	80,000,000.00	80,000,000.00	-	80,000,000.00	80,000,000.00
120207	EARNINGS -GENERAL	-	6,994,544,800.00	7,179,132,212.00	357,478,492.76	8,138,480,694.95	8,138,480,694.95
12020701	EARNINGS FROM CONSULTANCY SERVICES	-	-	112,400,000.00	-	211,019,838.95	211,019,838.95
12020702	EARNINGS FROM LABORATORY SERVICES	-	6,655,800.00	8,155,800.00	-	8,155,800.00	8,155,800.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	-	-	-	-	25,300,000.00	25,300,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	-	100,000.00	100,000.00	-	1,000,000.00	1,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	-	6,900,000.00	6,900,000.00	6,662,000.00	51,200,000.00	51,200,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	-	900,000.00	5,560,332.00	-	6,469,056.00	6,469,056.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	-	22,620,000.00	22,620,000.00	-	11,620,000.00	11,620,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	-	4,403,409,000.00	4,697,376,080.00	290,056,000.00	5,136,677,000.00	5,136,677,000.00
12020712	EARNINGS FROM ELECTRICITY GENERATION	-	444,000,000.00	444,000,000.00	7,264,060.00	444,000,000.00	444,000,000.00
12020713	EARNINGS FROM AMENDMENT OF BYE-LAWS SOCIETIES	-	-	-	-	40,000,000.00	40,000,000.00
12020714	EARNINGS FROM LIBRARY AND COMPUTER SERVICES	-	50,000.00	50,000.00	-	229,000.00	229,000.00
12020715	EARNINGS FROM SOIL AND WATER CONSERVATION	-	120,000,000.00	120,000,000.00	-	120,000,000.00	120,000,000.00
12020717	EARNINGS FROM PLANTATION SCHEME	-	5,900,000.00	5,900,000.00	-	5,900,000.00	5,900,000.00
12020719	EARNINGS FROM PARKS AND GARDENS	-	770,000,000.00	770,000,000.00	13,729,782.76	770,000,000.00	770,000,000.00
12020721	EARNINGS FROM ADVERTISEMENTS AND RIGHTS	-	250,000,000.00	250,000,000.00	-	250,000,000.00	250,000,000.00

12020722	EARNINGS FROM CATERING SERVICES	-	120,000.00	120,000.00	-	120,000.00	120,000.00
12020724	EARNINGS FROM SPORTING/STADIA FACILITIES	-	550,000,000.00	550,000,000.00	14,574,400.00	550,000,000.00	550,000,000.00
12020725	EARNINGS FROM SUNDRY SERVICES	-	13,330,000.00	13,330,000.00	-	20,330,000.00	20,330,000.00
12020727	EARNINGS FROM WATER SUPPLY	-	32,060,000.00	54,120,000.00	1,385,250.00	92,460,000.00	92,460,000.00
12020729	EARNINGS FROM BUSINESS COMPLEX	-	308,500,000.00	58,500,000.00	-	334,000,000.00	334,000,000.00
12020733	EARNINGS FROM PPP (SPECIALIZED MARKETS)	-	60,000,000.00	60,000,000.00	23,807,000.00	60,000,000.00	60,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	95,092,000.00	166,942,000.00	1,402,634,710.19	763,502,000.00	763,502,000.00
12020801	RENT ON GOVT. QUARTERS	-	922,000.00	72,772,000.00	-	130,772,000.00	130,772,000.00
12020803	RENT ON GOVT BUILDINGS	-	91,820,000.00	91,820,000.00	-	630,380,000.00	630,380,000.00
12020804	RENT ON CONFERENCE CENTRES	-	200,000.00	200,000.00	-	200,000.00	200,000.00
12020806	RENT ON SHOPS	-	2,150,000.00	2,150,000.00	1,402,634,710.19	2,150,000.00	2,150,000.00
120209	RENT ON LAND & OTHERS - GENERAL	3,000,000.00	11,593,457,748.00	11,595,507,748.00	1,803,497,487.15	12,909,618,748.00	12,909,618,748.00
12020901	RENT ON GOVT. LAND	3,000,000.00	10,051,707,748.00	10,051,707,748.00	1,802,487,487.15	11,195,818,748.00	11,195,818,748.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	-	1,500,000,000.00	1,500,000,000.00	-	1,650,000,000.00	1,650,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	-	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	-	1,750,000.00	3,800,000.00	1,010,000.00	23,800,000.00	23,800,000.00
120210	REPAYMENTS - GENERAL	-	200,000.00	11,200,000.00	-	12,000,000.00	12,000,000.00
12021003	BICYCLE ADVANCES (PRINCIPAL)	-	-	11,000,000.00	-	11,000,000.00	11,000,000.00
12021006	REFUNDS	-	200,000.00	200,000.00	-	1,000,000.00	1,000,000.00
120211	INVESTMENT INCOME	-	384,300,000.00	1,080,300,000.00	13,308,865.85	2,049,300,000.00	2,049,300,000.00
12021102	DIVIDEND RECEIVED	-	11,000,000.00	11,000,000.00	-	11,000,000.00	11,000,000.00
12021103	OTHER INVESTMENT INCOME	-	373,300,000.00	1,069,300,000.00	13,308,865.85	2,038,300,000.00	2,038,300,000.00
120212	INTEREST EARNED	-	103,652,018.00	143,652,018.00	-	143,048,483.00	143,048,483.00
12021201	MOTOR VEHICLE ADVANCES (INTEREST)	-	69,155,000.00	69,155,000.00	-	69,155,000.00	69,155,000.00
12021204	INTEREST ON FURNITURE LOAN	-	-	20,000,000.00	-	-	-
12021210	BANK INTEREST	-	34,497,018.00	54,497,018.00	-	73,893,483.00	73,893,483.00
120213	RE-IMBURSEMENT GENERAL	-	5,000,000.00	5,000,000.00	-	40,000,000.00	40,000,000.00
12021302	RE-IMBURSEMENT	-	5,000,000.00	5,000,000.00	-	40,000,000.00	40,000,000.00
13	AID AND GRANTS	-	36,762,786,269.22	6,032,361,265.60	2,500,000,000.00	8,032,361,265.60	8,032,361,265.60
1302	Grants	-	36,762,786,269.22	6,032,361,265.60	2,500,000,000.00	8,032,361,265.60	8,032,361,265.60
130201	DOMESTIC GRANTS	-	26,762,786,269.22	5,882,361,265.60	2,500,000,000.00	7,882,361,265.60	7,882,361,265.60
13020102	CAPITAL GRANTS FROM FGN	-	10,000,000,000.00	1,882,361,265.60	-	3,382,361,265.60	3,382,361,265.60
13020104	CAPITAL GRANTS FROM LGAS	-	16,762,786,269.22	4,000,000,000.00	2,500,000,000.00	4,500,000,000.00	4,500,000,000.00
130202	FOREIGN GRANTS	-	10,000,000,000.00	150,000,000.00	-	150,000,000.00	150,000,000.00
13020202	CAPITAL FOREIGN GRANTS	-	10,000,000,000.00	150,000,000.00	-	150,000,000.00	150,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	80,515,128,849.00	24,589,024,371.00	58,870,855,454.54	133,414,858,200.05	133,414,858,200.05
1403	LOANS/ BORROWINGS RECEIPT	-	80,515,128,849.00	24,589,024,371.00	58,870,855,454.54	133,414,858,200.05	133,414,858,200.05
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	-	40,000,000,000.00	3,000,000.00	46,746,404,844.30	103,617,763,200.05	103,617,763,200.05
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	40,000,000,000.00	3,000,000.00	46,746,404,844.30	103,617,763,200.05	103,617,763,200.05
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	-	40,515,128,849.00	24,586,024,371.00	12,124,450,610.24	29,797,095,000.00	29,797,095,000.00

14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	40,515,128,849.00	24,586,024,371.00	12,124,450,610.24	29,797,095,000.00	29,797,095,000.00
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Oyo State Government 2024 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
Total Capital Receipts				-	117,277,915,118.22	30,621,385,636.60	141,447,219,465.65	141,447,219,465.65
FUNDS FROM LOCAL GOVERNMENT AREA IN THE STATE FOR JOINT ROAD PROJECTS	022000700100 - Office of Accountant - General	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	16,762,786,269.22	4,000,000,000.00	4,500,000,000.00	4,500,000,000.00
Domestic loan from commercial banks	022000700100 - Office of Accountant - General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	-	40,000,000,000.00	3,000,000.00	103,617,763,200.05	103,617,763,200.05
TETFund Grant to University of Education	051701900100 - Emmanuel Alayande University of Education,Oyo	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	1,060,000,000.00	2,560,000,000.00	2,560,000,000.00
Infrastructural Development of LAUTECH Teaching Hospital and other health facilities in the state	052100100100 - Ministry of Health	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09201 - BILATERAL LOANS/DEBTS	-	-	22,000,000,000.00	22,677,095,000.00	22,677,095,000.00
WORLD BANK ACCELERATION NUTRITION RESULT IN NIGERIA (ANRIN) PROJECT (LOAN)	052100100100 - Ministry of Health	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	100,000,000.00	120,000,000.00	120,000,000.00
World Bank IMPACT PROJECT- State accelerating coverage on malaria immunization programme (LOAN)	052100100100 - Ministry of Health	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	40,515,128,849.00	2,486,024,371.00	7,000,000,000.00	7,000,000,000.00
UNITED NATION CHILDREN EMERGENCY FUND (GRANT)	052100300100 - Oyo State Primary Health Care Development Agency	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	10,000,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
BASIC HEALTH CARE PROVISION FUND	052100300100 - Oyo State Primary Health Care Development Agency	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	10,000,000,000.00	822,361,265.60	822,361,265.60	822,361,265.60

Oyo State Government 2024 Approved Budget - Total Revenue by Fund

Code	Fund	2024 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>435,508,667,617.14</i>
01	FEDERATION ACCOUNT	188,340,748,771.09
011	FAAC DIRECT ALLOCATION	188,340,748,771.09
01101	FAAC DIRECT ALLOCATION	188,340,748,771.09
02	CONSOLIDATED REVENUE FUND	105,720,699,380.40
021	MAIN ENVELOP	105,720,699,380.40
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	105,720,699,380.40
03	CAPITAL DEVELOPMENT FUND	103,617,763,200.05
031	CDF MAIN	103,617,763,200.05
03101	CAPITAL DEVELOPMENT FUND	103,617,763,200.05
08	AIDS AND GRANTS	8,032,361,265.60
081	MULTILATERAL AIDS AND GRANTS	150,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	150,000,000.00
083	LOCAL AIDS AND GRANTS	7,882,361,265.60
08303	DONATION BY LOCAL GOVERNMENTS	4,500,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	3,382,361,265.60
09	LOANS/DEBTS	29,797,095,000.00
091	MULTILATERAL LOANS/DEBTS	7,120,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	7,120,000,000.00
092	BILATERAL LOANS/DEBTS	22,677,095,000.00
09201	BILATERAL LOANS/DEBTS	22,677,095,000.00

Oyo State Government 2024 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2024 Approved Budget
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>294,061,448,151.49</i>
01	FEDERATION ACCOUNT	188,340,748,771.09
011	FAAC DIRECT ALLOCATION	188,340,748,771.09
01101	FAAC DIRECT ALLOCATION	188,340,748,771.09

02	CONSOLIDATED REVENUE FUND	105,720,699,380.40
021	MAIN ENVELOP	105,720,699,380.40
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	105,720,699,380.40

Oyo State Government 2024 Approved Budget - Capital Receipts by Fund

Code	Fund	2024 Approved Budget
	<i><u>Total Capital Receipts</u></i>	<i><u>141,447,219,465.65</u></i>
03	CAPITAL DEVELOPMENT FUND	103,617,763,200.05
031	CDF MAIN	103,617,763,200.05
03101	CAPITAL DEVELOPMENT FUND	103,617,763,200.05
08	AIDS AND GRANTS	8,032,361,265.60
081	MULTILATERAL AIDS AND GRANTS	150,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	150,000,000.00
083	LOCAL AIDS AND GRANTS	7,882,361,265.60
08303	DONATION BY LOCAL GOVERNMENTS	4,500,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	3,382,361,265.60
09	LOANS/DEBTS	29,797,095,000.00
091	MULTILATERAL LOANS/DEBTS	7,120,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	7,120,000,000.00
092	BILATERAL LOANS/DEBTS	22,677,095,000.00
09201	BILATERAL LOANS/DEBTS	22,677,095,000.00

Oyo State Government 2024 Approved Budget - Total Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<i><u>Total Expenditure</u></i>	<i><u>438,447,878,548.39</u></i>
01	FEDERATION ACCOUNT	25,370,000,000.00
011	FAAC DIRECT ALLOCATION	25,370,000,000.00
01101	FAAC DIRECT ALLOCATION	25,370,000,000.00
02	CONSOLIDATED REVENUE FUND	184,367,779,258.94
021	MAIN ENVELOP	155,218,465,258.64
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	155,218,465,258.64
022	CRF CHARGES	29,149,314,000.30
02201	PENSION AND GRATUITIES	29,029,314,000.30

02204	OTHER CRF CHARGES	120,000,000.00
03	CAPITAL DEVELOPMENT FUND	183,829,385,277.31
031	CDF MAIN	183,829,385,277.31
03101	CAPITAL DEVELOPMENT FUND	183,829,385,277.31
04	CONTINGENCY FUND	7,051,257,745.60
041	CONTINGENCY FUND MAIN	7,051,257,745.60
04101	CONTINGENCY FUND	7,051,257,745.60
08	AIDS AND GRANTS	8,032,361,265.60
081	MULTILATERAL AIDS AND GRANTS	150,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	150,000,000.00
083	LOCAL AIDS AND GRANTS	7,882,361,265.60
08303	DONATION BY LOCAL GOVERNMENTS	4,500,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	3,382,361,265.60
09	LOANS/DEBTS	29,797,095,000.94
091	MULTILATERAL LOANS/DEBTS	7,120,000,000.94
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	7,120,000,000.94
092	BILATERAL LOANS/DEBTS	22,677,095,000.00
09201	BILATERAL LOANS/DEBTS	22,677,095,000.00

Oyo State Government 2024 Approved Budget - Personnel Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<i>Total Personnel Expenditure</i>	<u><i>132,673,310,574.17</i></u>
02	CONSOLIDATED REVENUE FUND	132,673,310,574.17
021	MAIN ENVELOP	103,523,996,573.87
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	103,523,996,573.87
022	CRF CHARGES	29,149,314,000.30
02201	PENSION AND GRATUITIES	29,029,314,000.30
02204	OTHER CRF CHARGES	120,000,000.00

Oyo State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fu

Code	Fund	2024 Approved Budget
	<i>Total Other Non-Debt Recurrent Expenditure</i>	<u><i>55,495,165,164.77</i></u>
02	CONSOLIDATED REVENUE FUND	51,694,468,684.77

021	MAIN ENVELOP	51,694,468,684.77
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	51,694,468,684.77
04	CONTINGENCY FUND	3,800,696,480.00
041	CONTINGENCY FUND MAIN	3,800,696,480.00
04101	CONTINGENCY FUND	3,800,696,480.00

Oyo State Government 2024 Approved Budget - Debt Service Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<i>Total Debt Service Expenditure</i>	<u><i>25,370,000,000.00</i></u>
01	FEDERATION ACCOUNT	25,370,000,000.00
011	FAAC DIRECT ALLOCATION	25,370,000,000.00
01101	FAAC DIRECT ALLOCATION	25,370,000,000.00

Oyo State Government 2024 Approved Budget - Capital Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<i>Total Capital Expenditure</i>	<u><i>224,909,402,809.45</i></u>
03	CAPITAL DEVELOPMENT FUND	183,829,385,277.31
031	CDF MAIN	183,829,385,277.31
03101	CAPITAL DEVELOPMENT FUND	183,829,385,277.31
04	CONTINGENCY FUND	3,250,561,265.60
041	CONTINGENCY FUND MAIN	3,250,561,265.60
04101	CONTINGENCY FUND	3,250,561,265.60
08	AIDS AND GRANTS	8,032,361,265.60
081	MULTILATERAL AIDS AND GRANTS	150,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	150,000,000.00
083	LOCAL AIDS AND GRANTS	7,882,361,265.60
08303	DONATION BY LOCAL GOVERNMENTS	4,500,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	3,382,361,265.60
09	LOANS/DEBTS	29,797,095,000.94
091	MULTILATERAL LOANS/DEBTS	7,120,000,000.94
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	7,120,000,000.94
092	BILATERAL LOANS/DEBTS	22,677,095,000.00
09201	BILATERAL LOANS/DEBTS	22,677,095,000.00

Oyo State Government 2024 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	54,340,000.00	310,432,500,000.00	352,282,500,000.00	192,693,945,455.79	438,447,878,548.39	438,447,878,548.39
01000000000	Administrative Sector	5,000,000.00	33,259,997,354.06	43,810,594,313.96	29,004,052,613.11	79,846,014,502.56	79,846,014,502.56
01110000000	Office of the Executive Governor	5,000,000.00	18,527,064,662.22	29,227,064,662.22	22,768,940,626.84	49,900,456,996.41	49,900,456,996.41
011100100100	Office of the Executive Governor	-	13,530,413,715.00	24,230,413,715.00	20,266,672,151.56	41,732,579,201.00	41,732,579,201.00
011100700100	Fire Service Agency	5,000,000.00	809,000,000.00	809,000,000.00	221,442,405.77	2,077,000,000.00	2,077,000,000.00
011100300100	Amotekun Corps	-	1,245,376,660.38	1,245,376,660.38	1,713,973,255.61	1,591,233,508.57	1,591,233,508.57
011100800100	State Emergency Management Authority	-	75,715,725.00	75,715,725.00	-	75,715,725.00	75,715,725.00
011100900100	OYO STATE ANTICORRUPTION AGENCY	-	1,090,578,561.84	1,090,578,561.84	421,821,842.76	881,214,561.84	881,214,561.84
011101000100	Bureau of Public Procurement	-	359,800,000.00	359,800,000.00	-	359,800,000.00	359,800,000.00
011102000100	Project Monitoring Agency	-	-	-	-	140,000,000.00	140,000,000.00
011103300100	Oyo State Agency for the Control of AIDS	-	132,340,000.00	132,340,000.00	-	227,974,000.00	227,974,000.00
011103400100	Sustainable Development Goals	-	-	-	-	823,600,000.00	823,600,000.00
011101700100	Cabinet & Security Services	-	1,283,840,000.00	1,283,840,000.00	145,030,971.15	1,183,840,000.00	1,183,840,000.00
011101900100	Oyo State Persons with Disability Agency	-	-	-	-	807,500,000.00	807,500,000.00
01640000000	Ministry of Special Duties	-	1,490,679,681.00	1,490,679,681.00	52,161,978.74	2,073,201,553.40	2,073,201,553.40
016400100100	Ministry of Special Duties	-	1,490,679,681.00	1,490,679,681.00	52,161,978.74	2,073,201,553.40	2,073,201,553.40
01120000000	State House of Assembly	-	4,866,740,697.84	4,717,337,657.74	664,958,252.54	9,681,940,982.36	9,681,940,982.36
011200300100	The Legislature/ State House of Assembly	-	4,622,082,886.39	4,472,679,846.29	621,635,107.31	9,337,350,046.33	9,337,350,046.33
011200400100	House of Assembly Service Commission	-	244,657,811.45	244,657,811.45	43,323,145.23	344,590,936.03	344,590,936.03
01230000000	Ministry of Information and Mass Mobilization	-	1,459,860,488.00	1,459,860,488.00	749,862,742.20	1,556,787,921.83	1,556,787,921.83
012300100100	Ministry of Information and Mass Mobilization	-	210,000,000.00	210,000,000.00	135,525,039.73	293,020,758.63	293,020,758.63
012300100200	Oyo State Signage and Advertisement Agency	-	101,720,400.00	101,720,400.00	49,094,605.44	119,612,560.00	119,612,560.00
012300300100	Broadcasting Corporation of Oyo State	-	1,101,633,608.00	1,101,633,608.00	546,198,813.54	907,667,051.20	907,667,051.20
012301300100	Government Printing Press	-	46,506,480.00	46,506,480.00	19,044,283.50	236,487,552.00	236,487,552.00
01250000000	Office of the Head of Service	-	585,000,000.00	585,000,000.00	403,442,100.72	1,761,000,000.00	1,761,000,000.00
012500100100	Office of the Head of Service	-	585,000,000.00	585,000,000.00	403,442,100.72	1,761,000,000.00	1,761,000,000.00
01270000000	Ministry of Establishments and Training	-	5,287,195,978.00	5,287,195,978.00	3,894,495,907.19	10,654,949,569.20	10,654,949,569.20
012700100100	Ministry of Establishments and Training	-	5,279,963,978.00	5,279,963,978.00	3,894,383,907.19	10,579,949,569.20	10,579,949,569.20
012700200100	Simeon Adebo Staff Development Centre	-	7,232,000.00	7,232,000.00	112,000.00	75,000,000.00	75,000,000.00
01400000000	Office of the Auditor - General	-	592,684,244.00	592,684,244.00	340,816,094.72	735,164,341.60	735,164,341.60
014000100100	Office of the Auditor - General for State	-	331,020,785.00	331,020,785.00	212,579,994.01	405,429,099.00	405,429,099.00
014000200100	Office of the Auditor - General for Local Govt	-	232,663,459.00	232,663,459.00	128,236,100.70	276,735,242.60	276,735,242.60
014000300100	Audit Service Commission	-	29,000,000.00	29,000,000.00	-	53,000,000.00	53,000,000.00
01470000000	Civil Service Commission	-	141,160,000.00	141,160,000.00	73,549,544.48	220,500,000.00	220,500,000.00
014700100100	Civil Service Commission	-	141,160,000.00	141,160,000.00	73,549,544.48	220,500,000.00	220,500,000.00
01480000000	Oyo State Independent Electoral Commission	-	272,370,104.00	272,370,104.00	27,484,771.52	3,149,178,145.60	3,149,178,145.60
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	-	272,370,104.00	272,370,104.00	27,484,771.52	3,149,178,145.60	3,149,178,145.60
01650000000	Public Corporations' Commission	-	37,241,499.00	37,241,499.00	28,340,594.17	112,834,992.16	112,834,992.16

016500100100	Public Corporations' Commission	-	37,241,499.00	37,241,499.00	28,340,594.17	112,834,992.16	112,834,992.16
02000000000	Economic Sector	49,340,000.00	164,421,459,587.06	200,679,159,912.16	83,220,791,045.60	175,732,014,726.46	175,732,014,726.46
02150000000	Ministry of Agriculture & Natural Resources	-	12,682,764,937.00	35,713,179,569.41	3,832,065,837.05	15,898,708,031.80	15,898,708,031.80
021500100100	Ministry of Agriculture & Natural Resources	-	966,040,898.00	966,040,898.00	1,025,245,181.69	2,195,343,337.20	2,195,343,337.20
021500100200	Tree Crops Development Unit	-	153,700,000.00	153,700,000.00	-	154,700,000.00	154,700,000.00
021510200100	Oyo State Agribusiness Development Agency	-	9,336,574,614.00	32,366,989,246.41	635,323,890.72	9,368,769,259.60	9,368,769,259.60
021502100100	Oyo State College of Agriculture and Technology, Iqboora	-	1,514,760,000.00	1,514,760,000.00	1,745,874,003.22	2,450,000,000.00	2,450,000,000.00
021511200100	Agric Credit Corporation	-	711,689,425.00	711,689,425.00	425,622,761.41	1,729,895,435.00	1,729,895,435.00
02200000000	Ministry of Finance	49,340,000.00	67,252,301,788.05	46,400,198,480.75	27,395,673,815.64	64,154,697,451.01	64,154,697,451.01
022000100100	Ministry of Finance	-	62,671,385,883.19	41,822,782,575.89	4,012,841,922.57	38,832,966,344.29	38,832,966,344.29
022000700100	Office of Accountant - General	-	1,488,858,906.00	1,485,358,906.00	196,055,678.74	1,730,902,468.40	1,730,902,468.40
022000800100	Oyo State Internal Revenue	-	765,506,073.86	765,506,073.86	306,559,787.37	868,178,903.40	868,178,903.40
022001400100	Special Grade	-	1,910,770,794.00	1,910,770,794.00	1,020,238,264.02	4,186,333,511.52	4,186,333,511.52
022000900100	Community and Social Development Authority (CSDA)	-	270,600,000.00	270,600,000.00	-	270,600,000.00	270,600,000.00
022003500100	Oyo State Pension's Board	-	54,368,731.00	54,368,731.00	21,859,650,140.29	18,065,716,223.40	18,065,716,223.40
022003600100	Gaming Board	49,340,000.00	90,811,400.00	90,811,400.00	328,022.65	200,000,000.00	200,000,000.00
02380000000	Ministry of Budget & Economic Planning	-	1,862,954,820.00	1,862,954,820.00	392,965,552.12	5,067,376,748.00	5,067,376,748.00
023800100100	Ministry of Budget & Economic Planning	-	1,634,400,000.00	1,634,400,000.00	301,616,575.96	4,790,000,000.00	4,790,000,000.00
023800200100	Bureau of Statistics	-	168,554,820.00	168,554,820.00	91,348,976.16	217,376,748.00	217,376,748.00
023800300200	YESSO World-Bank Assisted Programme	-	60,000,000.00	60,000,000.00	-	60,000,000.00	60,000,000.00
02220000000	Ministry of Trade, Industry, Investment and Coop.	-	6,286,357,007.00	2,286,357,007.00	3,744,917,014.88	8,330,173,365.40	8,330,173,365.40
022200100100	Ministry of Trade, Industry, Investment and Coop.	-	277,520,701.00	277,520,701.00	197,481,924.35	1,014,002,581.40	1,014,002,581.40
022211100100	Oyo State Investment, PPP Agency	-	6,008,836,306.00	2,008,836,306.00	3,547,435,090.53	7,316,170,784.00	7,316,170,784.00
02340000000	Ministry of Public Works, Infrastructure and Transport	-	62,814,987,930.01	95,676,256,930.00	36,892,883,261.21	63,478,594,317.60	63,478,594,317.60
023400100100	Ministry of Public Works, Infrastructure and Transport	-	58,614,923,222.01	91,476,192,222.00	34,912,268,821.61	60,579,545,910.80	60,579,545,910.80
023400400100	Oyo State Road Maintenance Agency	-	3,626,800,316.00	3,626,800,316.00	1,726,115,202.33	2,122,478,258.00	2,122,478,258.00
023405500100	Traffic Management Authority	-	573,264,392.00	573,264,392.00	254,499,237.27	776,570,148.80	776,570,148.80
02330000000	Ministry of Energy & Mineral Resources	-	8,330,255,418.00	13,548,375,418.00	7,317,194,262.66	11,140,949,449.48	11,140,949,449.48
023300100100	Ministry of Energy & Mineral Resources	-	7,549,362,633.00	12,767,482,633.00	7,244,399,275.84	10,287,227,686.20	10,287,227,686.20
023300100200	Rural Electrification Board	-	197,210,724.00	197,210,724.00	18,548,334.67	550,503,702.28	550,503,702.28
023305100200	Solid minerals Development Agency	-	583,682,061.00	583,682,061.00	54,246,652.15	303,218,061.00	303,218,061.00
02560000000	Ministry of Culture and Tourism	-	249,661,390.00	249,661,390.00	54,251,838.98	1,860,110,787.37	1,860,110,787.37
025600100100	Ministry of Culture and Tourism	-	-	-	-	1,334,979,241.37	1,334,979,241.37
025600200100	Oyo State Council of Art and Culture	-	99,661,390.00	99,661,390.00	54,251,838.98	325,131,546.00	325,131,546.00
025600300100	Oyo State Tourism Board	-	150,000,000.00	150,000,000.00	-	200,000,000.00	200,000,000.00
02600000000	Ministry of Lands ,Housing & Urban Development	-	4,942,176,297.00	4,942,176,297.00	3,590,839,463.05	5,801,404,575.80	5,801,404,575.80
026000100100	Ministry of Lands ,Housing & Urban Development	-	1,316,569,727.00	1,316,569,727.00	2,686,142,820.60	1,785,197,617.80	1,785,197,617.80
026000200100	Office of the Surveyor- General	-	95,279,426.00	95,279,426.00	63,762,108.77	334,548,956.40	334,548,956.40
026000300100	Oyo State Housing Corporation	-	3,530,327,144.00	3,530,327,144.00	840,934,533.68	3,681,658,001.60	3,681,658,001.60
03000000000	Law and Justice Sector	-	8,785,960,842.00	9,316,672,842.00	4,209,495,859.69	12,122,521,978.80	12,122,521,978.80

03180000000	Judicial Council	-	8,192,838,000.00	8,213,550,000.00	3,891,077,126.22	9,937,150,000.00	9,937,150,000.00
031801100100	Judicial Service Commission	-	1,966,000,000.00	1,966,000,000.00	264,939,928.19	2,346,000,000.00	2,346,000,000.00
031805100100	The Judiciary	-	5,480,000,000.00	5,480,000,000.00	2,906,137,198.03	6,272,000,000.00	6,272,000,000.00
031805200100	Customary Court of Appeal	-	704,000,000.00	704,000,000.00	720,000,000.00	1,225,600,000.00	1,225,600,000.00
031805500100	Multi Door Court House	-	42,838,000.00	63,550,000.00	-	93,550,000.00	93,550,000.00
03260000000	Ministry of Justice	-	593,122,842.00	1,103,122,842.00	318,418,733.47	2,185,371,978.80	2,185,371,978.80
032600100100	Ministry of Justice	-	593,122,842.00	1,103,122,842.00	318,418,733.47	2,185,371,978.80	2,185,371,978.80
05000000000	Social Sector	-	103,965,082,216.89	98,476,072,931.89	76,259,605,937.39	170,747,327,340.57	170,747,327,340.57
05130000000	Ministry of Youth & Sports	-	2,520,576,102.18	2,520,576,102.18	1,236,976,646.27	4,061,308,079.06	4,061,308,079.06
051300100100	Ministry of Youth & Sports	-	1,177,045,804.00	1,177,045,804.00	85,659,362.40	2,196,890,125.60	2,196,890,125.60
051300200100	Shooting Stars Sports Club	-	570,370,005.18	570,370,005.18	450,000,000.00	858,261,207.27	858,261,207.27
051300300100	Crown Football Club, Ogbomoso	-	225,000,000.00	225,000,000.00	190,000,000.00	300,000,000.00	300,000,000.00
051305100100	Agency for Youth Development	-	95,181,466.00	95,181,466.00	70,906,016.76	114,679,988.39	114,679,988.39
051306100100	Oyo State Sports Council	-	452,978,827.00	452,978,827.00	440,411,267.10	591,476,757.80	591,476,757.80
05140000000	Ministry of Women Affairs and Social Inclusion	-	561,340,456.00	561,340,456.00	211,426,135.56	1,739,282,718.40	1,739,282,718.40
051400100100	Ministry of Women Affairs and Social Inclusion	-	561,340,456.00	561,340,456.00	211,426,135.56	1,739,282,718.40	1,739,282,718.40
05170000000	Ministry of Education, Science and Technology	-	60,192,886,530.58	60,703,877,245.58	55,283,382,178.22	90,754,949,252.68	90,754,949,252.68
051700100100	Ministry of Education, Science and Technology	-	4,712,900,000.00	4,712,900,000.00	3,194,476,108.61	12,740,000,000.00	12,740,000,000.00
051701000100	Agency for Adult and Non-formal Education	-	85,528,817.00	85,528,817.00	57,866,515.96	103,740,343.80	103,740,343.80
051700300100	State Universal Basic Education Board	-	2,796,943,080.27	2,796,943,080.27	618,478,685.31	4,476,243,674.24	4,476,243,674.24
051700800100	Oyo State Library Board	-	149,954,009.00	149,954,009.00	73,114,978.08	250,112,612.60	250,112,612.60
051701800100	The Polytechnic, Ibadan	-	3,366,736,410.00	3,366,736,410.00	4,050,722,760.66	4,846,757,333.00	4,846,757,333.00
051701800200	Oke-Ogun Polytechnic, Saki	-	2,130,450,800.00	2,130,450,800.00	579,375,733.14	1,972,293,020.00	1,972,293,020.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	-	954,412,770.00	954,412,770.00	496,800,681.93	1,352,736,601.00	1,352,736,601.00
051701900100	Emmanuel Alayande University of Education, Oyo	-	4,329,888,262.00	4,840,878,977.00	4,261,021,513.72	7,310,854,740.60	7,310,854,740.60
051701900300	Oyo State College of Education, Lanlate	-	1,204,944,400.00	1,204,944,400.00	1,403,614,938.10	1,536,427,720.00	1,536,427,720.00
051702100100	Ladoke Akintola University of Technology, Ogbomoso	-	5,532,000,000.00	5,532,000,000.00	5,938,398,655.20	7,562,000,000.00	7,562,000,000.00
051702200100	Technical University	-	1,988,819,862.71	1,988,819,862.71	-	2,500,000,000.00	2,500,000,000.00
051705400200	Teaching Service Commission	-	1,299,830,534.00	1,299,830,534.00	54,185,989.54	1,478,906,747.60	1,478,906,747.60
051705400300	Teacher's salary (TESCOM)	-	30,785,927,637.60	30,785,927,637.60	34,357,036,647.13	43,047,949,892.64	43,047,949,892.64
051705500100	Board for Technical and Vocational Education	-	382,897,548.00	382,897,548.00	198,288,970.83	456,926,567.20	456,926,567.20
051705600100	Oyo State Scholarship Board	-	471,652,400.00	471,652,400.00	-	1,120,000,000.00	1,120,000,000.00
05210000000	Ministry of Health	-	36,049,447,180.00	15,049,447,180.00	13,862,525,827.43	42,690,559,023.90	42,690,559,023.90
052100100100	Ministry of Health	-	23,151,227,000.00	3,151,227,000.00	551,918,199.91	23,321,227,000.00	23,321,227,000.00
052100200100	Hospitals Management Board	-	7,170,000,000.00	7,170,000,000.00	9,041,325,172.41	9,970,000,000.00	9,970,000,000.00
052100300100	Oyo State Primary Health Care Development Agency	-	2,138,021,180.00	1,138,021,180.00	169,672,162.15	3,878,641,717.60	3,878,641,717.60
052100400100	Oyo State Health Insurance Agency	-	80,117,271.00	80,117,271.00	55,861,607.66	92,564,179.40	92,564,179.40
052100600100	Lautech Teaching Hospital, Ogbomoso	-	3,186,687,729.00	3,186,687,729.00	3,604,645,449.27	4,571,694,047.70	4,571,694,047.70
052100500100	Oyo State College of Nursing and Midwifery	-	200,000,000.00	200,000,000.00	249,824,898.29	516,052,256.80	516,052,256.80
052100700100	College of Health Science and Technology, Eleyele, Ibadan	-	123,394,000.00	123,394,000.00	189,278,337.74	340,379,822.40	340,379,822.40
05350000000	Ministry of Environment and Natural Resources	-	4,393,163,830.13	19,393,163,830.13	5,457,082,874.04	31,180,792,901.33	31,180,792,901.33
053500100100	Ministry of Environment and Natural Resources	-	1,709,072,678.00	1,709,072,678.00	523,744,406.42	2,402,701,749.20	2,402,701,749.20

053500200100	Solid Waste Management Authority	-	125,000,000.00	125,000,000.00	-	175,000,000.00	175,000,000.00
053501500100	Ibadan Urban Flood Management Project	-	1,181,991,152.13	16,181,991,152.13	4,106,342,267.62	26,281,991,152.13	26,281,991,152.13
053510300100	Water Corporation of Oyo State	-	1,250,000,000.00	1,250,000,000.00	826,996,200.00	2,194,000,000.00	2,194,000,000.00
053510400100	Rural Water and Sanitation Agency	-	127,100,000.00	127,100,000.00	-	127,100,000.00	127,100,000.00
055100000000	Ministry of Local Government & Chieftaincy Matters	-	247,668,118.00	247,668,118.00	208,212,275.88	320,435,365.20	320,435,365.20
055100100100	Ministry of Local Government & Chieftaincy Matters	-	247,668,118.00	247,668,118.00	208,212,275.88	320,435,365.20	320,435,365.20

Oyo State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Personnel Expenditure	-	105,117,487,949.61	77,322,441,927.56	66,151,667,597.35	132,673,310,574.17	132,673,310,574.17
010000000000	Administrative Sector	-	9,034,357,788.96	9,034,357,788.96	11,675,642,500.08	15,055,262,844.00	15,055,262,844.00
011100000000	Office of the Executive Governor	-	2,100,264,937.22	2,100,264,937.22	8,710,020,084.13	2,514,527,271.41	2,514,527,271.41
011100100100	Office of the Executive Governor	-	505,413,715.00	505,413,715.00	7,531,401,332.06	707,579,201.00	707,579,201.00
011100700100	Fire Service Agency	-	170,000,000.00	170,000,000.00	110,721,202.88	238,000,000.00	238,000,000.00
011100300100	Amotekun Corps	-	1,143,636,660.38	1,143,636,660.38	856,986,627.80	1,287,733,508.57	1,287,733,508.57
011100900100	OYO STATE ANTICORRUPTION AGENCY	-	281,214,561.84	281,214,561.84	210,910,921.38	281,214,561.84	281,214,561.84
016400000000	Ministry of Special Duties	-	40,679,681.00	40,679,681.00	26,080,989.37	56,951,553.40	56,951,553.40
016400100100	Ministry of Special Duties	-	40,679,681.00	40,679,681.00	26,080,989.37	56,951,553.40	56,951,553.40
011200000000	State House of Assembly	-	490,887,657.74	490,887,657.74	164,105,989.47	627,227,542.36	627,227,542.36
011200300100	The Legislature/ State House of Assembly	-	428,679,846.29	428,679,846.29	142,444,416.86	540,136,606.33	540,136,606.33
011200400100	House of Assembly Service Commission	-	62,207,811.45	62,207,811.45	21,661,572.61	87,090,936.03	87,090,936.03
012300000000	Ministry of Information and Mass Mobilization	-	579,313,688.00	579,313,688.00	374,779,237.22	776,059,921.83	776,059,921.83
012300100100	Ministry of Information and Mass Mobilization	-	120,000,000.00	120,000,000.00	67,679,760.99	133,020,758.63	133,020,758.63
012300100200	Oyo State Signage and Advertisement Agency	-	44,730,400.00	44,730,400.00	24,477,927.72	62,622,560.00	62,622,560.00
012300300100	Broadcasting Corporation of Oyo State	-	398,333,608.00	398,333,608.00	273,099,406.77	557,667,051.20	557,667,051.20
012301300100	Government Printing Press	-	16,249,680.00	16,249,680.00	9,522,141.75	22,749,552.00	22,749,552.00
012500000000	Office of the Head of Service	-	305,000,000.00	305,000,000.00	218,615,120.11	331,000,000.00	331,000,000.00
012500100100	Office of the Head of Service	-	305,000,000.00	305,000,000.00	218,615,120.11	331,000,000.00	331,000,000.00
012700000000	Ministry of Establishments and Training	-	5,124,963,978.00	5,124,963,978.00	1,947,033,874.84	10,174,949,569.20	10,174,949,569.20
012700100100	Ministry of Establishments and Training	-	5,124,963,978.00	5,124,963,978.00	1,947,033,874.84	10,174,949,569.20	10,174,949,569.20
014000000000	Office of the Auditor - General	-	296,200,244.00	296,200,244.00	170,408,047.36	438,680,341.60	438,680,341.60
014000100100	Office of the Auditor - General for State	-	186,020,785.00	186,020,785.00	106,289,997.01	260,429,099.00	260,429,099.00
014000200100	Office of the Auditor - General for Local Govt	-	110,179,459.00	110,179,459.00	64,118,050.35	154,251,242.60	154,251,242.60
014000300100	Audit Service Commission	-	-	-	-	24,000,000.00	24,000,000.00
014700000000	Civil Service Commission	-	50,000,000.00	50,000,000.00	36,686,474.74	70,000,000.00	70,000,000.00
014700100100	Civil Service Commission	-	50,000,000.00	50,000,000.00	36,686,474.74	70,000,000.00	70,000,000.00
014800000000	Oyo State Independent Electoral Commission	-	22,270,104.00	22,270,104.00	13,742,385.76	31,178,145.60	31,178,145.60
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	-	22,270,104.00	22,270,104.00	13,742,385.76	31,178,145.60	31,178,145.60
016500000000	Public Corporations' Commission	-	24,777,499.00	24,777,499.00	14,170,297.08	34,688,498.60	34,688,498.60
016500100100	Public Corporations' Commission	-	24,777,499.00	24,777,499.00	14,170,297.08	34,688,498.60	34,688,498.60
020000000000	Economic Sector	-	34,378,800,035.91	6,583,754,013.86	16,386,462,454.78	29,273,141,060.57	29,273,141,060.57

02150000000	Ministry of Agriculture & Natural Resources	-	1,808,389,737.00	1,808,389,737.00	1,454,377,722.84	3,221,745,631.80	3,221,745,631.80
021500100100	Ministry of Agriculture & Natural Resources	-	782,388,098.00	782,388,098.00	512,622,590.85	1,095,343,337.20	1,095,343,337.20
021510200100	Oyo State Agribusiness Development Agency	-	80,486,614.00	80,486,614.00	37,093,346.35	112,681,259.60	112,681,259.60
021502100100	Oyo State College of Agriculture and Technology, Iqboora	-	900,000,000.00	900,000,000.00	872,937,001.61	1,950,000,000.00	1,950,000,000.00
021511200100	Agric Credit Corporation	-	45,515,025.00	45,515,025.00	31,724,784.04	63,721,035.00	63,721,035.00
02200000000	Ministry of Finance	-	30,323,935,947.91	2,528,889,925.86	13,794,326,213.34	23,003,700,296.12	23,003,700,296.12
022000100100	Ministry of Finance	-	28,014,255,443.05	219,209,421.00	1,625,592,813.49	258,893,189.40	258,893,189.40
022000700100	Office of Accountant - General	-	238,858,906.00	238,858,906.00	98,027,839.37	334,402,468.40	334,402,468.40
022000800100	Oyo State Internal Revenue	-	131,682,073.86	131,682,073.86	120,642,226.31	184,354,903.40	184,354,903.40
022001400100	Special Grade	-	1,910,770,794.00	1,910,770,794.00	1,020,238,264.02	4,186,333,511.52	4,186,333,511.52
022003500100	Oyo State Pension's Board	-	28,368,731.00	28,368,731.00	10,929,825,070.15	18,039,716,223.40	18,039,716,223.40
02380000000	Ministry of Budget & Economic Planning	-	169,554,820.00	169,554,820.00	100,203,278.06	237,376,748.00	237,376,748.00
023800100100	Ministry of Budget & Economic Planning	-	100,000,000.00	100,000,000.00	54,528,794.48	140,000,000.00	140,000,000.00
023800200100	Bureau of Statistics	-	69,554,820.00	69,554,820.00	45,674,483.58	97,376,748.00	97,376,748.00
02220000000	Ministry of Trade, Industry, Investment and Coop.	-	159,540,896.00	159,540,896.00	110,800,120.62	223,357,254.40	223,357,254.40
022200100100	Ministry of Trade, Industry, Investment and Coop.	-	141,204,701.00	141,204,701.00	97,902,798.84	197,686,581.40	197,686,581.40
022211100100	Oyo State Investment, PPP Agency	-	18,336,195.00	18,336,195.00	12,897,321.78	25,670,673.00	25,670,673.00
02340000000	Ministry of Public Works, Infrastructure and Transport	-	859,325,130.00	859,325,130.00	378,139,571.59	1,090,594,317.60	1,090,594,317.60
023400100100	Ministry of Public Works, Infrastructure and Transport	-	371,104,222.00	371,104,222.00	252,581,327.95	519,545,910.80	519,545,910.80
023400400100	Oyo State Road Maintenance Agency	-	124,956,516.00	124,956,516.00	-	62,478,258.00	62,478,258.00
023405500100	Traffic Management Authority	-	363,264,392.00	363,264,392.00	125,558,243.64	508,570,148.80	508,570,148.80
02330000000	Ministry of Energy & Mineral Resources	-	107,313,418.00	107,313,418.00	69,069,711.53	130,351,449.48	130,351,449.48
023300100100	Ministry of Energy & Mineral Resources	-	49,362,633.00	49,362,633.00	38,353,898.04	69,107,686.20	69,107,686.20
023300100200	Rural Electrification Board	-	21,732,724.00	21,732,724.00	4,877,387.22	25,025,702.28	25,025,702.28
023305100200	Solid minerals Development Agency	-	36,218,061.00	36,218,061.00	25,838,426.27	36,218,061.00	36,218,061.00
02560000000	Ministry of Culture and Tourism	-	53,665,390.00	53,665,390.00	27,125,919.49	110,110,787.37	110,110,787.37
025600100100	Ministry of Culture and Tourism	-	-	-	-	34,979,241.37	34,979,241.37
025600200100	Oyo State Council of Art and Culture	-	53,665,390.00	53,665,390.00	27,125,919.49	75,131,546.00	75,131,546.00
02600000000	Ministry of Lands ,Housing & Urban Development	-	897,074,697.00	897,074,697.00	452,419,917.32	1,255,904,575.80	1,255,904,575.80
026000100100	Ministry of Lands ,Housing & Urban Development	-	596,569,727.00	596,569,727.00	341,584,397.51	835,197,617.80	835,197,617.80
026000200100	Office of the Surveyor- General	-	47,177,826.00	47,177,826.00	31,881,054.38	66,048,956.40	66,048,956.40
026000300100	Oyo State Housing Corporation	-	253,327,144.00	253,327,144.00	78,954,465.42	354,658,001.60	354,658,001.60
03000000000	Law and Justice Sector	-	3,294,558,817.28	3,294,558,817.28	1,956,679,330.83	5,828,971,978.80	5,828,971,978.80
03180000000	Judicial Council	-	3,026,435,975.28	3,026,435,975.28	1,797,469,964.09	5,453,600,000.00	5,453,600,000.00
031801100100	Judicial Service Commission	-	1,696,000,000.00	1,696,000,000.00	132,469,964.09	1,976,000,000.00	1,976,000,000.00
031805100100	The Judiciary	-	826,435,975.28	826,435,975.28	1,305,000,000.00	2,772,000,000.00	2,772,000,000.00
031805200100	Customary Court of Appeal	-	504,000,000.00	504,000,000.00	360,000,000.00	705,600,000.00	705,600,000.00
03260000000	Ministry of Justice	-	268,122,842.00	268,122,842.00	159,209,366.74	375,371,978.80	375,371,978.80
032600100100	Ministry of Justice	-	268,122,842.00	268,122,842.00	159,209,366.74	375,371,978.80	375,371,978.80
05000000000	Social Sector	-	58,409,771,307.46	58,409,771,307.46	36,132,883,311.65	82,515,934,690.80	82,515,934,690.80

05130000000	Ministry of Youth & Sports	-	764,329,942.18	764,329,942.18	616,660,213.63	1,080,061,919.06	1,080,061,919.06
051300100100	Ministry of Youth & Sports	-	49,610,804.00	49,610,804.00	42,829,681.20	69,455,125.60	69,455,125.60
051300200100	Shooting Stars Sports Club	-	219,728,005.18	219,728,005.18	225,000,000.00	307,619,207.27	307,619,207.27
051300300100	Crown Football Club, Ogbomoso	-	100,000,000.00	100,000,000.00	95,000,000.00	150,000,000.00	150,000,000.00
051305100100	Agency for Youth Development	-	48,746,306.00	48,746,306.00	35,374,898.88	68,244,828.39	68,244,828.39
051306100100	Oyo State Sports Council	-	346,244,827.00	346,244,827.00	218,455,633.55	484,742,757.80	484,742,757.80
05140000000	Ministry of Women Affairs and Social Inclusion	-	169,855,656.00	169,855,656.00	96,463,067.78	237,797,918.40	237,797,918.40
051400100100	Ministry of Women Affairs and Social Inclusion	-	169,855,656.00	169,855,656.00	96,463,067.78	237,797,918.40	237,797,918.40
05170000000	Ministry of Education, Science and Technology	-	46,717,389,703.36	46,717,389,703.36	27,721,206,171.44	64,766,089,980.64	64,766,089,980.64
051700100100	Ministry of Education, Science and Technology	-	3,200,000,000.00	3,200,000,000.00	1,870,044,756.51	2,240,000,000.00	2,240,000,000.00
051701000100	Agency for Adult and Non-formal Education	-	45,528,817.00	45,528,817.00	28,933,257.98	63,740,343.80	63,740,343.80
051700300100	State Universal Basic Education Board	-	128,729,573.00	128,729,573.00	87,863,697.12	180,221,402.20	180,221,402.20
051700800100	Oyo State Library Board	-	71,509,009.00	71,509,009.00	36,557,489.04	100,112,612.60	100,112,612.60
051701800100	The Polytechnic, Ibadan	-	2,666,736,410.00	2,666,736,410.00	2,025,361,380.33	4,246,757,333.00	4,246,757,333.00
051701800200	Oke-Ogun Polytechnic, Saki	-	940,225,400.00	940,225,400.00	579,375,733.14	1,222,293,020.00	1,222,293,020.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	-	204,412,770.00	204,412,770.00	-	1,152,736,601.00	1,152,736,601.00
051701900100	Emmanuel Alayande University of Education,Oyo	-	2,851,888,262.00	2,851,888,262.00	2,129,807,256.86	4,250,854,740.60	4,250,854,740.60
051701900300	Oyo State College of Education, Lanlate	-	1,063,488,880.05	1,063,488,880.05	689,307,469.05	1,436,427,720.00	1,436,427,720.00
051702100100	Ladoke Akintola University of Technology,Ogbomoso	-	3,668,232,000.00	3,668,232,000.00	2,969,199,327.60	6,630,000,000.00	6,630,000,000.00
051702200100	Technical University	-	988,819,862.71	988,819,862.71	-	-	-
051705400200	Teaching Service Commission	-	47,690,534.00	47,690,534.00	27,092,994.77	66,766,747.60	66,766,747.60
051705400300	Teacher's salary (TESCOM)	-	30,655,055,637.60	30,655,055,637.60	17,178,518,323.63	42,917,077,892.64	42,917,077,892.64
051705500100	Board for Technical and Vocational Education	-	185,072,548.00	185,072,548.00	99,144,485.42	259,101,567.20	259,101,567.20
05210000000	Ministry of Health	-	9,857,205,209.92	9,857,205,209.92	6,909,269,086.73	15,170,597,758.30	15,170,597,758.30
052100100100	Ministry of Health	-	400,000,000.00	400,000,000.00	253,965,272.95	560,000,000.00	560,000,000.00
052100200100	Hospitals Management Board	-	7,000,000,000.00	7,000,000,000.00	4,520,662,586.20	9,800,000,000.00	9,800,000,000.00
052100300100	Oyo State Primary Health Care Development Agency	-	120,648,180.00	120,648,180.00	84,836,081.08	168,907,452.00	168,907,452.00
052100400100	Oyo State Health Insurance Agency	-	31,117,271.00	31,117,271.00	27,930,803.83	43,564,179.40	43,564,179.40
052100600100	Lautech Teaching Hospital, Ogbomoso	-	2,213,742,758.92	2,213,742,758.92	1,802,322,724.64	4,051,694,047.70	4,051,694,047.70
052100500100	Oyo State College of Nursing and Midwifery	-	50,000,000.00	50,000,000.00	124,912,449.16	316,052,256.80	316,052,256.80
052100700100	College of Health Science and Technology, Eleyele, Ibadan	-	41,697,000.00	41,697,000.00	94,639,168.87	230,379,822.40	230,379,822.40
05350000000	Ministry of Environment and Natural Resources	-	719,072,678.00	719,072,678.00	685,178,634.13	1,006,701,749.20	1,006,701,749.20
053500100100	Ministry of Environment and Natural Resources	-	359,072,678.00	359,072,678.00	235,178,634.13	502,701,749.20	502,701,749.20
053510300100	Water Corporation of Oyo State	-	360,000,000.00	360,000,000.00	450,000,000.00	504,000,000.00	504,000,000.00
05510000000	Ministry of Local Government & Chieftaincy Matters	-	181,918,118.00	181,918,118.00	104,106,137.94	254,685,365.20	254,685,365.20
055100100100	Ministry of Local Government & Chieftaincy Matters	-	181,918,118.00	181,918,118.00	104,106,137.94	254,685,365.20	254,685,365.20

Oyo State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Other Non-Debt Recurrent Expenditure	-	18,305,675,854.75	36,107,423,799.52	63,888,823,224.25	55,495,165,164.77	55,495,165,164.77

01000000000	Administrative Sector	-	5,426,886,340.00	11,156,886,340.00	11,629,854,360.58	30,224,970,820.00	30,224,970,820.00
01110000000	Office of the Executive Governor	-	1,311,654,740.00	7,011,654,740.00	8,710,020,084.12	22,175,284,740.00	22,175,284,740.00
011100100100	Office of the Executive Governor	-	-	5,700,000,000.00	7,531,401,332.05	20,000,000,000.00	20,000,000,000.00
011100700100	Fire Service Agency	-	100,000,000.00	100,000,000.00	110,721,202.88	500,000,000.00	500,000,000.00
011100300100	Amotekun Corps	-	46,740,000.00	46,740,000.00	856,986,627.80	148,500,000.00	148,500,000.00
011100800100	State Emergency Management Authority	-	9,394,740.00	9,394,740.00	-	9,394,740.00	9,394,740.00
011100900100	OYO STATE ANTICORRUPTION AGENCY	-	209,364,000.00	209,364,000.00	210,910,921.38	-	-
011101000100	Bureau of Public Procurement	-	276,300,000.00	276,300,000.00	-	276,300,000.00	276,300,000.00
011102000100	Project Monitoring Agency	-	-	-	-	40,000,000.00	40,000,000.00
011103300100	Oyo State Agency for the Control of AIDS	-	69,856,000.00	69,856,000.00	-	165,490,000.00	165,490,000.00
011103400100	Sustainable Development Goals	-	-	-	-	20,600,000.00	20,600,000.00
011101700100	Cabinet & Security Services	-	600,000,000.00	600,000,000.00	-	700,000,000.00	700,000,000.00
011101900100	Oyo State Persons with Disability Agency	-	-	-	-	315,000,000.00	315,000,000.00
01640000000	Ministry of Special Duties	-	1,350,000,000.00	1,350,000,000.00	26,080,989.37	1,890,750,000.00	1,890,750,000.00
016400100100	Ministry of Special Duties	-	1,350,000,000.00	1,350,000,000.00	26,080,989.37	1,890,750,000.00	1,890,750,000.00
01120000000	State House of Assembly	-	1,785,480,000.00	1,815,480,000.00	164,105,989.47	2,690,716,480.00	2,690,716,480.00
011200300100	The Legislature/ State House of Assembly	-	1,692,000,000.00	1,692,000,000.00	142,444,416.86	2,500,716,480.00	2,500,716,480.00
011200400100	House of Assembly Service Commission	-	93,480,000.00	123,480,000.00	21,661,572.61	190,000,000.00	190,000,000.00
01230000000	Ministry of Information and Mass Mobilization	-	425,734,000.00	425,734,000.00	374,779,237.22	92,434,000.00	92,434,000.00
012300100100	Ministry of Information and Mass Mobilization	-	50,000,000.00	50,000,000.00	67,679,760.99	60,000,000.00	60,000,000.00
012300100200	Oyo State Signage and Advertisement Agency	-	18,696,000.00	18,696,000.00	24,477,927.72	18,696,000.00	18,696,000.00
012300300100	Broadcasting Corporation of Oyo State	-	353,300,000.00	353,300,000.00	273,099,406.77	-	-
012301300100	Government Printing Press	-	3,738,000.00	3,738,000.00	9,522,141.75	13,738,000.00	13,738,000.00
01250000000	Office of the Head of Service	-	180,000,000.00	180,000,000.00	172,826,980.61	850,000,000.00	850,000,000.00
012500100100	Office of the Head of Service	-	180,000,000.00	180,000,000.00	172,826,980.61	850,000,000.00	850,000,000.00
01270000000	Ministry of Establishments and Training	-	86,232,000.00	86,232,000.00	1,947,033,874.85	255,000,000.00	255,000,000.00
012700100100	Ministry of Establishments and Training	-	80,000,000.00	80,000,000.00	1,947,033,874.85	230,000,000.00	230,000,000.00
012700200100	Simeon Adebo Staff Development Centre	-	6,232,000.00	6,232,000.00	-	25,000,000.00	25,000,000.00
01400000000	Office of the Auditor - General	-	127,000,000.00	127,000,000.00	170,408,047.36	127,000,000.00	127,000,000.00
014000100100	Office of the Auditor - General for State	-	55,000,000.00	55,000,000.00	106,289,997.01	55,000,000.00	55,000,000.00
014000200100	Office of the Auditor - General for Local Govt	-	60,000,000.00	60,000,000.00	64,118,050.35	60,000,000.00	60,000,000.00
014000300100	Audit Service Commission	-	12,000,000.00	12,000,000.00	-	12,000,000.00	12,000,000.00
01470000000	Civil Service Commission	-	31,160,000.00	31,160,000.00	36,686,474.74	84,800,000.00	84,800,000.00
014700100100	Civil Service Commission	-	31,160,000.00	31,160,000.00	36,686,474.74	84,800,000.00	84,800,000.00
01480000000	Oyo State Independent Electoral Commission	-	124,640,000.00	124,640,000.00	13,742,385.76	2,054,000,000.00	2,054,000,000.00
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	-	124,640,000.00	124,640,000.00	13,742,385.76	2,054,000,000.00	2,054,000,000.00
01650000000	Public Corporations' Commission	-	4,985,600.00	4,985,600.00	14,170,297.08	4,985,600.00	4,985,600.00
016500100100	Public Corporations' Commission	-	4,985,600.00	4,985,600.00	14,170,297.08	4,985,600.00	4,985,600.00
02000000000	Economic Sector	-	3,145,006,400.00	14,268,042,344.77	15,412,003,650.77	17,163,030,344.77	17,163,030,344.77
02150000000	Ministry of Agriculture & Natural Resources	-	717,115,200.00	717,115,200.00	1,454,377,722.84	1,184,462,400.00	1,184,462,400.00
021500100100	Ministry of Agriculture & Natural Resources	-	33,652,800.00	33,652,800.00	512,622,590.85	100,000,000.00	100,000,000.00
021500100200	Tree Crops Development Unit	-	1,200,000.00	1,200,000.00	-	2,200,000.00	2,200,000.00
021510200100	Oyo State Agribusiness Development Agency	-	56,088,000.00	56,088,000.00	37,093,346.35	56,088,000.00	56,088,000.00

021502100100	Oyo State College of Agriculture and Technology, Igboora	-	600,000,000.00	600,000,000.00	872,937,001.61	-	-
021511200100	Agric Credit Corporation	-	26,174,400.00	26,174,400.00	31,724,784.04	1,026,174,400.00	1,026,174,400.00
022000000000	Ministry of Finance	-	1,108,484,000.00	12,013,399,944.77	12,774,087,949.31	12,013,899,944.77	12,013,899,944.77
022000100100	Ministry of Finance	-	-	10,908,415,944.77	1,625,592,813.48	10,758,915,944.77	10,758,915,944.77
022000700100	Office of Accountant - General	-	950,000,000.00	946,500,000.00	98,027,839.37	946,500,000.00	946,500,000.00
022000800100	Oyo State Internal Revenue	-	67,324,000.00	67,324,000.00	120,642,226.31	167,324,000.00	167,324,000.00
022000900100	Community and Social Development Authority (CSDA)	-	31,160,000.00	31,160,000.00	-	31,160,000.00	31,160,000.00
022003500100	Oyo State Pension's Board	-	10,000,000.00	10,000,000.00	10,929,825,070.14	10,000,000.00	10,000,000.00
022003600100	Gaming Board	-	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
023800000000	Ministry of Budget & Economic Planning	-	577,900,000.00	577,900,000.00	100,203,278.06	2,180,000,000.00	2,180,000,000.00
023800100100	Ministry of Budget & Economic Planning	-	547,900,000.00	547,900,000.00	54,528,794.48	2,150,000,000.00	2,150,000,000.00
023800200100	Bureau of Statistics	-	20,000,000.00	20,000,000.00	45,674,483.58	20,000,000.00	20,000,000.00
023800300200	YESSO World-Bank Assisted Programme	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
022200000000	Ministry of Trade, Industry, Investment and Coop.	-	136,316,000.00	136,316,000.00	110,800,120.63	136,316,000.00	136,316,000.00
022200100100	Ministry of Trade, Industry, Investment and Coop.	-	36,316,000.00	36,316,000.00	97,902,798.85	36,316,000.00	36,316,000.00
022211100100	Oyo State Investment, PPP Agency	-	100,000,000.00	100,000,000.00	12,897,321.78	100,000,000.00	100,000,000.00
023400000000	Ministry of Public Works, Infrastructure and Transport	-	183,393,600.00	183,393,600.00	415,280,760.50	202,000,000.00	202,000,000.00
023400100100	Ministry of Public Works, Infrastructure and Transport	-	56,088,000.00	56,088,000.00	252,581,327.95	60,000,000.00	60,000,000.00
023400400100	Oyo State Road Maintenance Agency	-	67,305,600.00	67,305,600.00	37,141,188.91	60,000,000.00	60,000,000.00
023405500100	Traffic Management Authority	-	60,000,000.00	60,000,000.00	125,558,243.64	82,000,000.00	82,000,000.00
023300000000	Ministry of Energy & Mineral Resources	-	18,696,000.00	236,816,000.00	77,707,982.63	306,352,000.00	306,352,000.00
023300100100	Ministry of Energy & Mineral Resources	-	-	218,120,000.00	38,353,898.04	218,120,000.00	218,120,000.00
023300100200	Rural Electrification Board	-	6,232,000.00	6,232,000.00	13,515,658.32	56,232,000.00	56,232,000.00
023305100200	Solid minerals Development Agency	-	12,464,000.00	12,464,000.00	25,838,426.27	32,000,000.00	32,000,000.00
025600000000	Ministry of Culture and Tourism	-	115,000,000.00	115,000,000.00	27,125,919.49	650,000,000.00	650,000,000.00
025600100100	Ministry of Culture and Tourism	-	-	-	-	500,000,000.00	500,000,000.00
025600200100	Oyo State Council of Art and Culture	-	15,000,000.00	15,000,000.00	27,125,919.49	50,000,000.00	50,000,000.00
025600300100	Oyo State Tourism Board	-	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
026000000000	Ministry of Lands ,Housing & Urban Development	-	288,101,600.00	288,101,600.00	452,419,917.32	490,000,000.00	490,000,000.00
026000100100	Ministry of Lands ,Housing & Urban Development	-	100,000,000.00	100,000,000.00	341,584,397.51	150,000,000.00	150,000,000.00
026000200100	Office of the Surveyor- General	-	8,101,600.00	8,101,600.00	31,881,054.38	90,000,000.00	90,000,000.00
026000300100	Oyo State Housing Corporation	-	180,000,000.00	180,000,000.00	78,954,465.42	250,000,000.00	250,000,000.00
030000000000	Law and Justice Sector	-	1,284,012,024.72	1,814,724,024.72	1,956,679,330.83	1,661,160,000.00	1,661,160,000.00
031800000000	Judicial Council	-	1,284,012,024.72	1,304,724,024.72	1,797,469,964.09	351,160,000.00	351,160,000.00
031801100100	Judicial Service Commission	-	20,000,000.00	20,000,000.00	132,469,964.09	120,000,000.00	120,000,000.00
031805100100	The Judiciary	-	1,153,564,024.72	1,153,564,024.72	1,305,000,000.00	-	-
031805200100	Customary Court of Appeal	-	100,000,000.00	100,000,000.00	360,000,000.00	170,000,000.00	170,000,000.00
031805500100	Multi Door Court House	-	10,448,000.00	31,160,000.00	-	61,160,000.00	61,160,000.00
032600000000	Ministry of Justice	-	-	510,000,000.00	159,209,366.74	1,310,000,000.00	1,310,000,000.00
032600100100	Ministry of Justice	-	-	510,000,000.00	159,209,366.74	1,310,000,000.00	1,310,000,000.00

05000000000	Social Sector	-	8,449,771,090.03	8,867,771,090.03	34,890,285,882.06	6,446,004,000.00	6,446,004,000.00
05130000000	Ministry of Youth & Sports	-	448,686,000.00	448,686,000.00	616,660,213.64	1,468,686,000.00	1,468,686,000.00
051300100100	Ministry of Youth & Sports	-	28,044,000.00	28,044,000.00	42,829,681.20	1,028,044,000.00	1,028,044,000.00
051300200100	Shooting Stars Sports Club	-	250,642,000.00	250,642,000.00	225,000,000.00	250,642,000.00	250,642,000.00
051300300100	Crown Football Club, Ogbomoso	-	75,000,000.00	75,000,000.00	95,000,000.00	95,000,000.00	95,000,000.00
051305100100	Agency for Youth Development	-	20,000,000.00	20,000,000.00	35,374,898.88	20,000,000.00	20,000,000.00
051306100100	Oyo State Sports Council	-	75,000,000.00	75,000,000.00	218,455,633.55	75,000,000.00	75,000,000.00
05140000000	Ministry of Women Affairs and Social Inclusion	-	351,484,800.00	351,484,800.00	96,463,067.78	1,151,484,800.00	1,151,484,800.00
051400100100	Ministry of Women Affairs and Social Inclusion	-	351,484,800.00	351,484,800.00	96,463,067.78	1,151,484,800.00	1,151,484,800.00
05170000000	Ministry of Education, Science and Technology	-	5,844,318,119.95	6,262,318,119.95	26,703,608,741.85	2,923,496,000.00	2,923,496,000.00
051700100100	Ministry of Education, Science and Technology	-	186,960,000.00	186,960,000.00	935,022,378.25	500,000,000.00	500,000,000.00
051701000100	Agency for Adult and Non-formal Education	-	20,000,000.00	20,000,000.00	28,933,257.98	20,000,000.00	20,000,000.00
051700300100	State Universal Basic Education Board	-	239,308,800.00	239,308,800.00	87,863,697.12	300,000,000.00	300,000,000.00
051700800100	Oyo State Library Board	-	10,448,000.00	10,448,000.00	36,557,489.04	50,000,000.00	50,000,000.00
051701800100	The Polytechnic, Ibadan	-	600,000,000.00	600,000,000.00	2,025,361,380.33	-	-
051701800200	Oke-Ogun Polytechnic, Saki	-	940,225,400.00	940,225,400.00	-	-	-
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	-	600,000,000.00	600,000,000.00	496,800,681.93	-	-
051701900100	Emmanuel Alayande University of Education,Oyo	-	418,000,000.00	836,000,000.00	2,129,807,256.86	-	-
051701900300	Oyo State College of Education, Lanlate	-	41,455,519.95	41,455,519.95	689,307,469.05	-	-
051702100100	Ladoke Akintola University of Technology,Ogbomoso	-	1,382,772,000.00	1,382,772,000.00	2,969,199,327.60	-	-
051705400200	Teaching Service Commission	-	810,160,000.00	810,160,000.00	27,092,994.77	810,160,000.00	810,160,000.00
051705400300	Teacher's salary (TESCOM)	-	130,872,000.00	130,872,000.00	17,178,518,323.50	130,872,000.00	130,872,000.00
051705500100	Board for Technical and Vocational Education	-	12,464,000.00	12,464,000.00	99,144,485.42	12,464,000.00	12,464,000.00
051705600100	Oyo State Scholarship Board	-	451,652,400.00	451,652,400.00	-	1,100,000,000.00	1,100,000,000.00
05210000000	Ministry of Health	-	1,265,932,170.08	1,265,932,170.08	6,909,269,086.70	362,987,200.00	362,987,200.00
052100100100	Ministry of Health	-	84,132,000.00	84,132,000.00	253,965,272.95	84,132,000.00	84,132,000.00
052100200100	Hospitals Management Board	-	120,000,000.00	120,000,000.00	4,520,662,586.20	120,000,000.00	120,000,000.00
052100300100	Oyo State Primary Health Care Development Agency	-	9,855,200.00	9,855,200.00	84,836,081.08	9,855,200.00	9,855,200.00
052100400100	Oyo State Health Insurance Agency	-	9,000,000.00	9,000,000.00	27,930,803.83	9,000,000.00	9,000,000.00
052100600100	Lautech Teaching Hospital, Ogbomoso	-	902,944,970.08	902,944,970.08	1,802,322,724.64	-	-
052100500100	Oyo State College of Nursing and Midwifery	-	100,000,000.00	100,000,000.00	124,912,449.13	100,000,000.00	100,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	-	40,000,000.00	40,000,000.00	94,639,168.87	40,000,000.00	40,000,000.00
05350000000	Ministry of Environment and Natural Resources	-	529,100,000.00	529,100,000.00	460,178,634.16	529,100,000.00	529,100,000.00
053500100100	Ministry of Environment and Natural Resources	-	100,000,000.00	100,000,000.00	235,178,634.16	150,000,000.00	150,000,000.00
053500200100	Solid Waste Management Authority	-	125,000,000.00	125,000,000.00	-	175,000,000.00	175,000,000.00
053501500100	Ibadan Urban Flood Management Project	-	-	-	-	100,000,000.00	100,000,000.00
053510300100	Water Corporation of Oyo State	-	300,000,000.00	300,000,000.00	225,000,000.00	100,000,000.00	100,000,000.00
053510400100	Rural Water and Sanitation Agency	-	4,100,000.00	4,100,000.00	-	4,100,000.00	4,100,000.00
05510000000	Ministry of Local Government & Chieftaincy Matters	-	10,250,000.00	10,250,000.00	104,106,137.94	10,250,000.00	10,250,000.00
055100100100	Ministry of Local Government & Chieftaincy Matters	-	10,250,000.00	10,250,000.00	104,106,137.94	10,250,000.00	10,250,000.00

Oyo State Government 2024 Approved Budget - Debt Service Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Debt Service Expenditure	-	32,260,969,230.02	25,298,996,000.00	-	25,370,000,000.00	25,370,000,000.00
020000000000	Economic Sector	-	32,211,973,230.02	25,250,000,000.00	-	25,370,000,000.00	25,370,000,000.00
022000000000	Ministry of Finance	-	32,211,973,230.02	25,250,000,000.00	-	25,370,000,000.00	25,370,000,000.00
022000100100	Ministry of Finance	-	32,211,973,230.02	25,250,000,000.00	-	25,370,000,000.00	25,370,000,000.00
050000000000	Social Sector	-	48,996,000.00	48,996,000.00	-	-	-
051700000000	Ministry of Education, Science and Technology	-	48,996,000.00	48,996,000.00	-	-	-
051702100100	Ladoke Akintola University of Technology,Ogbomoso	-	48,996,000.00	48,996,000.00	-	-	-

Oyo State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Expenditure	54,340,000.00	154,748,366,965.63	213,553,638,272.93	62,653,454,634.20	224,909,402,809.45	224,909,402,809.45
010000000000	Administrative Sector	5,000,000.00	18,798,753,225.10	23,619,350,185.00	5,698,555,752.45	34,565,780,838.56	34,565,780,838.56
011100000000	Office of the Executive Governor	5,000,000.00	15,115,144,985.00	20,115,144,985.00	5,348,900,458.60	25,210,644,985.00	25,210,644,985.00
011100100100	Office of the Executive Governor	-	13,025,000,000.00	18,025,000,000.00	5,203,869,487.45	21,025,000,000.00	21,025,000,000.00
011100700100	Fire Service Agency	5,000,000.00	539,000,000.00	539,000,000.00	-	1,339,000,000.00	1,339,000,000.00
011100300100	Amotekun Corps	-	55,000,000.00	55,000,000.00	-	155,000,000.00	155,000,000.00
011100800100	State Emergency Management Authority	-	66,320,985.00	66,320,985.00	-	66,320,985.00	66,320,985.00
011100900100	OYO STATE ANTICORRUPTION AGENCY	-	600,000,000.00	600,000,000.00	-	600,000,000.00	600,000,000.00
011101000100	Bureau of Public Procurement	-	83,500,000.00	83,500,000.00	-	83,500,000.00	83,500,000.00
011102000100	Project Monitoring Agency	-	-	-	-	100,000,000.00	100,000,000.00
011103300100	Oyo State Agency for the Control of AIDS	-	62,484,000.00	62,484,000.00	-	62,484,000.00	62,484,000.00
011103400100	Sustainable Development Goals	-	-	-	-	803,000,000.00	803,000,000.00
011101700100	Cabinet & Security Services	-	683,840,000.00	683,840,000.00	145,030,971.15	483,840,000.00	483,840,000.00
011101900100	Oyo State Persons with Disability Agency	-	-	-	-	492,500,000.00	492,500,000.00
016400000000	Ministry of Special Duties	-	100,000,000.00	100,000,000.00	-	125,500,000.00	125,500,000.00
016400100100	Ministry of Special Duties	-	100,000,000.00	100,000,000.00	-	125,500,000.00	125,500,000.00
011200000000	State House of Assembly	-	2,590,373,040.10	2,410,970,000.00	336,746,273.60	6,363,996,960.00	6,363,996,960.00
011200300100	The Legislature/ State House of Assembly	-	2,501,403,040.10	2,352,000,000.00	336,746,273.60	6,296,496,960.00	6,296,496,960.00
011200400100	House of Assembly Service Commission	-	88,970,000.00	58,970,000.00	-	67,500,000.00	67,500,000.00
012300000000	Ministry of Information and Mass Mobilization	-	454,812,800.00	454,812,800.00	304,267.75	688,294,000.00	688,294,000.00
012300100100	Ministry of Information and Mass Mobilization	-	40,000,000.00	40,000,000.00	165,517.75	100,000,000.00	100,000,000.00
012300100200	Oyo State Signage and Advertisement Agency	-	38,294,000.00	38,294,000.00	138,750.00	38,294,000.00	38,294,000.00
012300300100	Broadcasting Corporation of Oyo State	-	350,000,000.00	350,000,000.00	-	350,000,000.00	350,000,000.00
012301300100	Government Printing Press	-	26,518,800.00	26,518,800.00	-	200,000,000.00	200,000,000.00
012500000000	Office of the Head of Service	-	100,000,000.00	100,000,000.00	12,000,000.00	580,000,000.00	580,000,000.00
012500100100	Office of the Head of Service	-	100,000,000.00	100,000,000.00	12,000,000.00	580,000,000.00	580,000,000.00
012700000000	Ministry of Establishments and Training	-	76,000,000.00	76,000,000.00	428,157.50	225,000,000.00	225,000,000.00
012700100100	Ministry of Establishments and Training	-	75,000,000.00	75,000,000.00	316,157.50	175,000,000.00	175,000,000.00

012700200100	Simeon Adebo Staff Development Centre	-	1,000,000.00	1,000,000.00	112,000.00	50,000,000.00	50,000,000.00
01400000000	Office of the Auditor - General	-	169,484,000.00	169,484,000.00	-	169,484,000.00	169,484,000.00
014000100100	Office of the Auditor - General for State	-	90,000,000.00	90,000,000.00	-	90,000,000.00	90,000,000.00
014000200100	Office of the Auditor - General for Local Govt	-	62,484,000.00	62,484,000.00	-	62,484,000.00	62,484,000.00
014000300100	Audit Service Commission	-	17,000,000.00	17,000,000.00	-	17,000,000.00	17,000,000.00
01470000000	Civil Service Commission	-	60,000,000.00	60,000,000.00	176,595.00	65,700,000.00	65,700,000.00
014700100100	Civil Service Commission	-	60,000,000.00	60,000,000.00	176,595.00	65,700,000.00	65,700,000.00
01480000000	Oyo State Independent Electoral Commission	-	125,460,000.00	125,460,000.00	-	1,064,000,000.00	1,064,000,000.00
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	-	125,460,000.00	125,460,000.00	-	1,064,000,000.00	1,064,000,000.00
01650000000	Public Corporations' Commission	-	7,478,400.00	7,478,400.00	-	73,160,893.56	73,160,893.56
016500100100	Public Corporations' Commission	-	7,478,400.00	7,478,400.00	-	73,160,893.56	73,160,893.56
02000000000	Economic Sector	49,340,000.00	94,685,679,921.13	154,577,363,553.53	51,422,324,940.04	103,925,843,321.12	103,925,843,321.12
02150000000	Ministry of Agriculture & Natural Resources	-	10,157,260,000.00	33,187,674,632.41	923,310,391.36	11,492,500,000.00	11,492,500,000.00
021500100100	Ministry of Agriculture & Natural Resources	-	150,000,000.00	150,000,000.00	-	1,000,000,000.00	1,000,000,000.00
021500100200	Tree Crops Development Unit	-	152,500,000.00	152,500,000.00	-	152,500,000.00	152,500,000.00
021510200100	Oyo State Agribusiness Development Agency	-	9,200,000,000.00	32,230,414,632.41	561,137,198.03	9,200,000,000.00	9,200,000,000.00
021502100100	Oyo State College of Agriculture and Technology, Igboora	-	14,760,000.00	14,760,000.00	-	500,000,000.00	500,000,000.00
021511200100	Agric Credit Corporation	-	640,000,000.00	640,000,000.00	362,173,193.33	640,000,000.00	640,000,000.00
02200000000	Ministry of Finance	49,340,000.00	3,607,908,610.12	6,607,908,610.12	827,259,653.00	3,767,097,210.12	3,767,097,210.12
022000100100	Ministry of Finance	-	2,445,157,210.12	5,445,157,210.12	761,656,295.60	2,445,157,210.12	2,445,157,210.12
022000700100	Office of Accountant - General	-	300,000,000.00	300,000,000.00	-	450,000,000.00	450,000,000.00
022000800100	Oyo State Internal Revenue	-	566,500,000.00	566,500,000.00	65,275,334.75	516,500,000.00	516,500,000.00
022000900100	Community and Social Development Authority (CSDA)	-	239,440,000.00	239,440,000.00	-	239,440,000.00	239,440,000.00
022003500100	Oyo State Pension's Board	-	16,000,000.00	16,000,000.00	-	16,000,000.00	16,000,000.00
022003600100	Gaming Board	49,340,000.00	40,811,400.00	40,811,400.00	328,022.65	100,000,000.00	100,000,000.00
02380000000	Ministry of Budget & Economic Planning	-	1,115,500,000.00	1,115,500,000.00	192,558,996.00	2,650,000,000.00	2,650,000,000.00
023800100100	Ministry of Budget & Economic Planning	-	986,500,000.00	986,500,000.00	192,558,987.00	2,500,000,000.00	2,500,000,000.00
023800200100	Bureau of Statistics	-	79,000,000.00	79,000,000.00	9	100,000,000.00	100,000,000.00
023800300200	YESSO World-Bank Assisted Programme	-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
02220000000	Ministry of Trade, Industry, Investment and Coop.	-	5,990,500,111.00	1,990,500,111.00	3,523,316,773.63	7,970,500,111.00	7,970,500,111.00
022200100100	Ministry of Trade, Industry, Investment and Coop.	-	100,000,000.00	100,000,000.00	1,676,326.66	780,000,000.00	780,000,000.00
02221100100	Oyo State Investment, PPP Agency	-	5,890,500,111.00	1,890,500,111.00	3,521,640,446.97	7,190,500,111.00	7,190,500,111.00
02340000000	Ministry of Public Works, Infrastructure and Transport	-	61,772,269,200.01	94,633,538,200.00	36,099,462,929.13	62,186,000,000.00	62,186,000,000.00
023400100100	Ministry of Public Works, Infrastructure and Transport	-	58,187,731,000.01	91,049,000,000.00	34,407,106,165.71	60,000,000,000.00	60,000,000,000.00
023400400100	Oyo State Road Maintenance Agency	-	3,434,538,200.00	3,434,538,200.00	1,688,974,013.42	2,000,000,000.00	2,000,000,000.00
023405500100	Traffic Management Authority	-	150,000,000.00	150,000,000.00	3,382,750.00	186,000,000.00	186,000,000.00
02330000000	Ministry of Energy & Mineral Resources	-	8,204,246,000.00	13,204,246,000.00	7,170,416,568.50	10,704,246,000.00	10,704,246,000.00
023300100100	Ministry of Energy & Mineral Resources	-	7,500,000,000.00	12,500,000,000.00	7,167,691,479.76	10,000,000,000.00	10,000,000,000.00
023300100200	Rural Electrification Board	-	169,246,000.00	169,246,000.00	155,289.13	469,246,000.00	469,246,000.00
023305100200	Solid minerals Development Agency	-	535,000,000.00	535,000,000.00	2,569,799.61	235,000,000.00	235,000,000.00

02560000000	Ministry of Culture and Tourism	-	80,996,000.00	80,996,000.00	-	1,100,000,000.00	1,100,000,000.00
025600100100	Ministry of Culture and Tourism	-	-	-	-	800,000,000.00	800,000,000.00
025600200100	Oyo State Council of Art and Culture	-	30,996,000.00	30,996,000.00	-	200,000,000.00	200,000,000.00
025600300100	Oyo State Tourism Board	-	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
02600000000	Ministry of Lands ,Housing & Urban Development	-	3,757,000,000.00	3,757,000,000.00	2,685,999,628.42	4,055,500,000.00	4,055,500,000.00
026000100100	Ministry of Lands ,Housing & Urban Development	-	620,000,000.00	620,000,000.00	2,002,974,025.58	800,000,000.00	800,000,000.00
026000200100	Office of the Surveyor- General	-	40,000,000.00	40,000,000.00	-	178,500,000.00	178,500,000.00
026000300100	Oyo State Housing Corporation	-	3,097,000,000.00	3,097,000,000.00	683,025,602.84	3,077,000,000.00	3,077,000,000.00
03000000000	Law and Justice Sector	-	4,207,390,000.00	4,207,390,000.00	296,137,198.03	4,632,390,000.00	4,632,390,000.00
03180000000	Judicial Council	-	3,882,390,000.00	3,882,390,000.00	296,137,198.03	4,132,390,000.00	4,132,390,000.00
031801100100	Judicial Service Commission	-	250,000,000.00	250,000,000.00	-	250,000,000.00	250,000,000.00
031805100100	The Judiciary	-	3,500,000,000.00	3,500,000,000.00	296,137,198.03	3,500,000,000.00	3,500,000,000.00
031805200100	Customary Court of Appeal	-	100,000,000.00	100,000,000.00	-	350,000,000.00	350,000,000.00
031805500100	Multi Door Court House	-	32,390,000.00	32,390,000.00	-	32,390,000.00	32,390,000.00
03260000000	Ministry of Justice	-	325,000,000.00	325,000,000.00	-	500,000,000.00	500,000,000.00
032600100100	Ministry of Justice	-	325,000,000.00	325,000,000.00	-	500,000,000.00	500,000,000.00
05000000000	Social Sector	-	37,056,543,819.40	31,149,534,534.40	5,236,436,743.68	81,785,388,649.77	81,785,388,649.77
05130000000	Ministry of Youth & Sports	-	1,307,560,160.00	1,307,560,160.00	3,656,219.00	1,512,560,160.00	1,512,560,160.00
051300100100	Ministry of Youth & Sports	-	1,099,391,000.00	1,099,391,000.00	-	1,099,391,000.00	1,099,391,000.00
051300200100	Shooting Stars Sports Club	-	100,000,000.00	100,000,000.00	-	300,000,000.00	300,000,000.00
051300300100	Crown Football Club, Ogbomoso	-	50,000,000.00	50,000,000.00	-	55,000,000.00	55,000,000.00
051305100100	Agency for Youth Development	-	26,435,160.00	26,435,160.00	156,219.00	26,435,160.00	26,435,160.00
051306100100	Oyo State Sports Council	-	31,734,000.00	31,734,000.00	3,500,000.00	31,734,000.00	31,734,000.00
05140000000	Ministry of Women Affairs and Social Inclusion	-	40,000,000.00	40,000,000.00	18,500,000.00	350,000,000.00	350,000,000.00
051400100100	Ministry of Women Affairs and Social Inclusion	-	40,000,000.00	40,000,000.00	18,500,000.00	350,000,000.00	350,000,000.00
05170000000	Ministry of Education, Science and Technology	-	7,582,182,707.27	7,675,173,422.27	858,567,264.93	23,065,363,272.04	23,065,363,272.04
051700100100	Ministry of Education, Science and Technology	-	1,325,940,000.00	1,325,940,000.00	389,408,973.85	10,000,000,000.00	10,000,000,000.00
051701000100	Agency for Adult and Non-formal Education	-	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
051700300100	State Universal Basic Education Board	-	2,428,904,707.27	2,428,904,707.27	442,751,291.08	3,996,022,272.04	3,996,022,272.04
051700800100	Oyo State Library Board	-	67,997,000.00	67,997,000.00	-	100,000,000.00	100,000,000.00
051701800100	The Polytechnic, Ibadan	-	100,000,000.00	100,000,000.00	-	600,000,000.00	600,000,000.00
051701800200	Oke-Ogun Polytechnic, Saki	-	250,000,000.00	250,000,000.00	-	750,000,000.00	750,000,000.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	-	150,000,000.00	150,000,000.00	-	200,000,000.00	200,000,000.00
051701900100	Emmanuel Alayande University of Education,Oyo	-	1,060,000,000.00	1,152,990,715.00	1,407,000.00	3,060,000,000.00	3,060,000,000.00
051701900300	Oyo State College of Education, Lanlate	-	100,000,000.00	100,000,000.00	25,000,000.00	100,000,000.00	100,000,000.00
051702100100	Ladoke Akintola University of Technology,Ogbomoso	-	432,000,000.00	432,000,000.00	-	932,000,000.00	932,000,000.00
051702200100	Technical University	-	1,000,000,000.00	1,000,000,000.00	-	2,500,000,000.00	2,500,000,000.00
051705400200	Teaching Service Commission	-	441,980,000.00	441,980,000.00	-	601,980,000.00	601,980,000.00
051705500100	Board for Technical and Vocational Education	-	185,361,000.00	185,361,000.00	-	185,361,000.00	185,361,000.00
051705600100	Oyo State Scholarship Board	-	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
05210000000	Ministry of Health	-	24,926,309,800.00	3,926,309,800.00	43,987,654.00	27,156,974,065.60	27,156,974,065.60
052100100100	Ministry of Health	-	22,667,095,000.00	2,667,095,000.00	43,987,654.00	22,677,095,000.00	22,677,095,000.00

052100200100	Hospitals Management Board	-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
052100300100	Oyo State Primary Health Care Development Agency	-	2,007,517,800.00	1,007,517,800.00	-	3,699,879,065.60	3,699,879,065.60
052100400100	Oyo State Health Insurance Agency	-	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
052100600100	Lautech Teaching Hospital, Ogbomosho	-	70,000,000.00	70,000,000.00	-	520,000,000.00	520,000,000.00
052100500100	Oyo State College of Nursing and Midwifery	-	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	-	41,697,000.00	41,697,000.00	-	70,000,000.00	70,000,000.00
053500000000	Ministry of Environment and Natural Resources	-	3,144,991,152.13	18,144,991,152.13	4,311,725,605.75	29,644,991,152.13	29,644,991,152.13
053500100100	Ministry of Environment and Natural Resources	-	1,250,000,000.00	1,250,000,000.00	53,387,138.13	1,750,000,000.00	1,750,000,000.00
053501500100	Ibadan Urban Flood Management Project	-	1,181,991,152.13	16,181,991,152.13	4,106,342,267.62	26,181,991,152.13	26,181,991,152.13
053510300100	Water Corporation of Oyo State	-	590,000,000.00	590,000,000.00	151,996,200.00	1,590,000,000.00	1,590,000,000.00
053510400100	Rural Water and Sanitation Agency	-	123,000,000.00	123,000,000.00	-	123,000,000.00	123,000,000.00
055100000000	Ministry of Local Government & Chieftaincy Matters	-	55,500,000.00	55,500,000.00	-	55,500,000.00	55,500,000.00
055100100100	Ministry of Local Government & Chieftaincy Matters	-	55,500,000.00	55,500,000.00	-	55,500,000.00	55,500,000.00

Oyo State Government 2024 Approved Budget - Expenditure by Economic Classification

Code	Economic	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	54,340,000.00	310,432,500,000.00	352,282,500,000.00	192,693,945,455.79	438,447,878,548.39	438,447,878,548.39
2	EXPENDITURES	54,340,000.00	310,432,500,000.00	352,282,500,000.00	192,693,945,455.79	438,447,878,548.39	438,447,878,548.39
21	PERSONNEL COST	-	105,117,487,949.61	77,322,441,927.56	66,151,667,597.35	132,673,310,574.17	132,673,310,574.17
2101	SALARY	-	65,079,507,222.18	65,079,507,222.18	45,424,279,550.89	96,736,657,501.67	96,736,657,501.67
210101	SALARIES AND WAGES	-	65,079,507,222.18	65,079,507,222.18	45,424,279,550.89	96,736,657,501.67	96,736,657,501.67
21010101	SALARY	-	64,249,507,222.18	64,249,507,222.18	45,424,279,550.89	95,706,715,950.47	95,706,715,950.47
21010102	OVER TIME PAYMENTS	-	710,000,000.00	710,000,000.00	-	909,941,551.20	909,941,551.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	120,000,000.00	120,000,000.00	-	120,000,000.00	120,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	34,031,980,727.42	6,236,934,705.37	20,197,958,946.93	6,907,339,072.20	6,907,339,072.20
210201	ALLOWANCES	-	33,899,423,388.81	6,104,377,366.76	20,197,958,946.93	6,846,841,141.40	6,846,841,141.40
21020101	NON REGULAR ALLOWANCES	-	33,899,423,388.81	6,104,377,366.76	20,197,958,946.93	6,846,841,141.40	6,846,841,141.40
210202	SOCIAL CONTRIBUTIONS	-	132,557,338.61	132,557,338.61	-	60,497,930.80	60,497,930.80
21020202	CONTRIBUTORY PENSION	-	122,557,338.61	122,557,338.61	-	60,497,930.80	60,497,930.80
21020203	GROUP LIFE INSURANCE	-	10,000,000.00	10,000,000.00	-	-	-
2103	SOCIAL BENEFITS	-	6,006,000,000.00	6,006,000,000.00	529,429,099.54	29,029,314,000.30	29,029,314,000.30
210301	SOCIAL BENEFITS	-	6,006,000,000.00	6,006,000,000.00	529,429,099.54	29,029,314,000.30	29,029,314,000.30
21030101	GRATUITY	-	5,936,000,000.00	5,936,000,000.00	172,826,980.61	10,936,000,000.00	10,936,000,000.00
21030102	PENSION	-	70,000,000.00	70,000,000.00	356,602,118.93	18,093,314,000.30	18,093,314,000.30
22	OTHER RECURRENT COSTS	-	50,566,645,084.77	61,406,419,799.52	63,888,823,224.25	80,865,165,164.77	80,865,165,164.77
2202	OVERHEAD COST	-	17,539,976,654.75	34,591,724,599.52	63,888,823,224.25	54,119,505,164.77	54,119,505,164.77
220201	TRAVEL & TRANSPORT - GENERAL	-	1,218,322,111.80	1,861,222,111.80	27,432,103,062.36	15,517,064,000.00	15,517,064,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	244,416,760.00	256,816,760.00	12,840,326,823.20	13,695,474,000.00	13,695,474,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	725,595,299.00	1,256,095,299.00	7,382,296,591.47	1,339,390,000.00	1,339,390,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	161,000,000.00	261,000,000.00	7,209,123,727.18	388,200,000.00	388,200,000.00

22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	87,310,052.80	87,310,052.80	355,920.51	94,000,000.00	94,000,000.00
220202	UTILITIES - GENERAL	-	539,343,702.79	716,565,702.79	11,507,674,196.27	425,254,260.00	425,254,260.00
22020201	ELECTRICITY CHARGES	-	327,622,071.70	486,572,071.70	558,081,553.18	198,030,000.00	198,030,000.00
22020202	TELEPHONE CHARGES	-	43,356,976.00	46,356,976.00	10,559,017,813.46	97,065,260.00	97,065,260.00
22020203	INTERNET ACCESS CHARGES	-	72,980,800.00	74,552,800.00	390,574,829.62	33,759,000.00	33,759,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	5,687,400.00	5,687,400.00	-	-	-
22020205	WATER RATES	-	40,008,455.09	40,008,455.09	-	-	-
22020206	SEWERAGE CHARGES	-	10,688,000.00	12,388,000.00	-	96,400,000.00	96,400,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	39,000,000.00	51,000,000.00	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	1,234,831,775.00	1,361,811,775.00	4,006,595,586.90	2,424,805,250.00	2,424,805,250.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	580,152,525.00	616,902,525.00	564,250,585.86	409,960,000.00	409,960,000.00
22020302	BOOKS	-	64,304,000.00	68,804,000.00	5,882,900.08	146,750,000.00	146,750,000.00
22020303	NEWSPAPERS	-	19,087,000.00	20,807,000.00	238,366,454.12	12,182,000.00	12,182,000.00
22020304	MAGAZINES & PERIODICALS	-	76,537,050.00	83,597,050.00	219,544,711.95	157,016,000.00	157,016,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	94,686,400.00	105,686,400.00	1,123,200,934.89	506,370,000.00	506,370,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	59,190,000.00	62,190,000.00	-	765,250,000.00	765,250,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	232,362,000.00	234,362,000.00	-	111,425,000.00	111,425,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	85,862,800.00	146,812,800.00	-	310,652,250.00	310,652,250.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	12,350,000.00	12,350,000.00	-	3,400,000.00	3,400,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	8,500,000.00	8,500,000.00	-	-	-
22020312	PREPARATION OF ESTABLISHMENT PROPOSAL	-	1,800,000.00	1,800,000.00	1,855,350,000.00	1,800,000.00	1,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,626,291,477.70	1,755,091,477.70	1,061,969,287.79	1,426,286,980.00	1,426,286,980.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	451,195,900.00	472,195,900.00	229,200,000.00	484,487,500.00	484,487,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	197,786,000.00	201,286,000.00	275,051,312.47	185,932,500.00	185,932,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	475,083,977.70	535,083,977.70	230,216,169.52	365,520,400.00	365,520,400.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	101,095,600.00	109,895,600.00	18,253,212.15	122,857,380.00	122,857,380.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	132,688,000.00	154,188,000.00	36,149,186.89	115,624,000.00	115,624,000.00
22020406	OTHER MAINTENANCE SERVICES	-	232,942,000.00	243,442,000.00	273,099,406.77	151,865,200.00	151,865,200.00
22020410	MAINTENANCE OF STREET LIGHTINGS	-	15,250,000.00	15,500,000.00	-	-	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	-	15,750,000.00	16,500,000.00	-	-	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	2,000,000.00	2,000,000.00	-	-	-
22020413	MINOR ROAD MAINTENANCE	-	2,500,000.00	5,000,000.00	-	-	-
220205	TRAINING - GENERAL	-	1,719,281,000.00	1,865,433,000.00	18,982,284,688.40	3,659,143,000.00	3,659,143,000.00
22020501	LOCAL TRAINING	-	1,000,549,000.00	1,049,049,000.00	17,179,961,963.77	1,742,033,000.00	1,742,033,000.00
22020502	INTERNATIONAL TRAINING	-	718,732,000.00	816,384,000.00	1,802,322,724.64	1,917,110,000.00	1,917,110,000.00
220206	OTHER SERVICES - GENERAL	-	933,162,200.00	970,412,200.00	-	964,050,220.00	964,050,220.00
22020601	SECURITY SERVICES	-	779,911,200.00	811,411,200.00	-	871,182,000.00	871,182,000.00
22020602	OFFICE RENT	-	11,700,000.00	11,700,000.00	-	13,000,000.00	13,000,000.00
22020603	RESIDENTIAL RENT	-	39,230,000.00	39,980,000.00	-	30,000,000.00	30,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	26,500,000.00	26,500,000.00	-	5,000,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	75,821,000.00	80,821,000.00	-	44,868,220.00	44,868,220.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	858,819,300.00	8,751,979,300.00	-	9,048,810,300.00	9,048,810,300.00
22020701	FINANCIAL CONSULTING	-	281,450,000.00	7,813,450,000.00	-	7,711,525,000.00	7,711,525,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	45,990,800.00	52,990,800.00	-	13,902,400.00	13,902,400.00
22020703	LEGAL SERVICES	-	139,966,400.00	490,966,400.00	-	967,544,000.00	967,544,000.00
22020704	ENGINEERING SERVICES	-	3,100,000.00	3,100,000.00	-	100,000.00	100,000.00
22020706	SURVEYING SERVICES	-	2,000,600.00	2,000,600.00	-	25,000,000.00	25,000,000.00
22020707	AGRICULTURAL CONSULTING	-	500,000.00	1,000,000.00	-	-	-
22020708	MEDICAL CONSULTING	-	97,660,000.00	99,320,000.00	-	50,725,400.00	50,725,400.00
22020709	GENERAL CONSULTANCY SERVICES	-	288,151,500.00	289,151,500.00	-	280,013,500.00	280,013,500.00
220208	FUEL & LUBRICANTS - GENERAL	-	1,785,667,263.93	1,796,247,263.93	67,679,760.99	1,975,559,600.00	1,975,559,600.00
22020801	MOTOR VEHICLE FUEL COST	-	208,971,154.43	214,971,154.43	-	21,371,600.00	21,371,600.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	1,228,010,400.00	1,229,010,400.00	-	1,870,422,000.00	1,870,422,000.00
22020803	PLANT / GENERATOR FUEL COST	-	348,685,709.50	352,265,709.50	67,679,760.99	83,766,000.00	83,766,000.00
220209	FINANCIAL CHARGES - GENERAL	-	864,181,730.76	968,181,730.76	-	815,000,000.00	815,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	833,282,000.00	837,282,000.00	-	765,000,000.00	765,000,000.00
22020902	INSURANCE PREMIUM	-	30,899,730.76	130,899,730.76	-	50,000,000.00	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	6,760,076,092.77	14,544,780,037.54	830,516,641.53	17,863,531,554.77	17,863,531,554.77
22021001	REFRESHMENT & MEALS	-	502,966,031.20	512,326,031.20	93,732,468.52	111,915,500.00	111,915,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	472,243,022.40	494,743,022.40	4,170,330.32	329,903,300.00	329,903,300.00
22021003	PUBLICITY & ADVERTISEMENTS	-	238,886,998.15	314,886,998.15	-	334,769,480.00	334,769,480.00
22021004	MEDICAL EXPENSES-LOCAL	-	17,057,500.00	838,704,588.94	-	842,204,588.94	842,204,588.94
22021006	POSTAGES & COURIER SERVICES	-	15,929,150.40	16,029,150.40	-	16,385,200.00	16,385,200.00
22021007	WELFARE PACKAGES	-	1,040,018,420.00	3,492,287,275.83	689,307,469.05	6,238,782,255.83	6,238,782,255.83
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	49,587,500.00	199,737,500.00	-	71,330,000.00	71,330,000.00
22021009	SPORTING ACTIVITIES	-	91,693,750.00	92,693,750.00	40,860,229.88	83,850,000.00	83,850,000.00
22021010	DIRECT TEACHING & LABORATORY COST	-	26,600,000.00	27,600,000.00	-	2,100,000.00	2,100,000.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	-	39,165,625.00	43,665,625.00	-	61,400,000.00	61,400,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	-	400,000.00	400,000.00	-	1,600,000.00	1,600,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	150,298,000.00	1,824,576,000.00	1,969,451.32	1,721,120,000.00	1,721,120,000.00
22021022	PLANNING, MONITORING & EVALUATION	-	316,280,000.00	320,580,000.00	-	639,842,000.00	639,842,000.00
22021023	RESEARCH & DOCUMENTATION	-	49,150,000.00	50,150,000.00	-	627,700,000.00	627,700,000.00
22021024	PILGRIMAGE & RELIGION FESTIVAL	-	3,000,000.00	306,000,000.00	-	500,000,000.00	500,000,000.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	-	367,682,750.00	383,182,750.00	-	724,287,750.00	724,287,750.00
22021029	SIWES/PROJECT SUPERVISION	-	123,244,000.00	144,244,000.00	-	156,126,000.00	156,126,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	-	128,291,550.00	148,791,550.00	-	380,170,000.00	380,170,000.00
22021031	CONDUCT OF SURVEY	-	2,300,000.00	5,400,000.00	-	2,500,000.00	2,500,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	-	152,819,000.00	157,319,000.00	-	1,216,849,000.00	1,216,849,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	-	2,972,462,795.62	5,171,462,795.62	476,692.43	3,800,696,480.00	3,800,696,480.00
2203	LOANS AND ADVANCES	-	4,039,200.00	254,039,200.00	-	250,000,000.00	250,000,000.00
220301	STAFF LOANS & ADVANCES	-	4,039,200.00	254,039,200.00	-	250,000,000.00	250,000,000.00
22030106	MOTOR VEHICLE ADVANCE	-	4,039,200.00	254,039,200.00	-	250,000,000.00	250,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	761,660,000.00	1,261,660,000.00	-	1,125,660,000.00	1,125,660,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	761,660,000.00	1,261,660,000.00	-	1,125,660,000.00	1,125,660,000.00

22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	-	500,000,000.00	-	400,000,000.00	400,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES -CURRENT	-	725,660,000.00	725,660,000.00	-	725,660,000.00	725,660,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	-	36,000,000.00	36,000,000.00	-	-	-
2206	PUBLIC DEBT CHARGES	-	32,260,969,230.02	25,298,996,000.00	-	25,370,000,000.00	25,370,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	-	14,211,973,230.02	7,250,000,000.00	-	10,892,627,318.48	10,892,627,318.48
22060102	FOREIGN INTEREST /DISCOUNT - LONG-TERM BORROWINGS	-	14,211,973,230.02	7,250,000,000.00	-	10,892,627,318.48	10,892,627,318.48
220602	DOMESTIC INTEREST / DISCOUNT	-	18,048,996,000.00	18,048,996,000.00	-	14,477,372,681.52	14,477,372,681.52
22060201	DOMESTIC INTEREST / DISCOUNT - SHORT-TERM BORROWING	-	18,000,000,000.00	18,000,000,000.00	-	14,477,372,681.52	14,477,372,681.52
22060202	DOMESTIC INTEREST /DISCOUNT LONG-TERM BORROWINGS	-	48,996,000.00	48,996,000.00	-	-	-
23	CAPITAL EXPENDITURE	54,340,000.00	154,748,366,965.63	213,553,638,272.93	62,653,454,634.20	224,909,402,809.45	224,909,402,809.45
2301	FIXED ASSETS PURCHASED	52,340,000.00	18,440,304,102.38	21,945,535,178.97	11,267,135,216.82	39,531,975,106.69	39,531,975,106.69
230101	PURCHASE OF FIXED ASSETS - GENERAL	52,340,000.00	18,440,304,102.38	21,945,535,178.97	11,267,135,216.82	39,531,975,106.69	39,531,975,106.69
23010101	PURCHASE / ACQUISITION OF LAND	-	2,377,378,086.88	2,377,378,086.88	2,689,382,378.42	2,570,931,684.88	2,570,931,684.88
23010102	PURCHASE OF OFFICE BUILDINGS	-	53,400,000.00	55,520,015.00	-	937,700,000.00	937,700,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	-	-	-	100,000,000.00	100,000,000.00
23010104	PURCHASE MOTOR CYCLES	-	158,720,420.22	158,720,420.22	610,193,329.81	209,183,200.00	209,183,200.00
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	8,344,202,377.42	11,838,202,377.42	3,394,921,757.78	15,710,168,285.00	15,710,168,285.00
23010106	PURCHASE OF VANS	-	173,205,000.00	173,205,000.00	24,108,000.00	493,120,835.34	493,120,835.34
23010107	PURCHASE OF TRUCKS	20,340,000.00	586,900,000.00	586,900,000.00	-	1,721,700,000.00	1,721,700,000.00
23010108	PURCHASE OF BUSES	-	326,662,505.71	326,662,505.71	1,870,133,243.55	5,516,627,894.33	5,516,627,894.33
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	1,240,756,609.90	1,242,256,609.90	986,544,448.15	1,325,597,692.81	1,325,597,692.81
23010113	PURCHASE OF COMPUTERS	2,000,000.00	918,573,353.58	920,073,353.58	418,970,959.50	979,673,400.61	979,673,400.61
23010114	PURCHASE OF COMPUTER PRINTERS	-	50,699,324.64	51,699,324.64	51,446,503.75	126,235,026.76	126,235,026.76
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	55,890,000.00	55,890,000.00	65,275,334.75	102,190,000.00	102,190,000.00
23010117	PURCHASE OF SHREDDING MACHINES	-	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
23010118	PURCHASE OF SCANNERS	-	3,250,000.00	3,250,000.00	-	128,600,000.00	128,600,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	169,891,799.03	169,891,799.03	5,000,000.00	230,026,124.40	230,026,124.40
23010120	PURCHASE OF SOLAR PANEL/ EQUIPMENT	-	302,034,000.00	302,034,000.00	-	2,009,000,000.00	2,009,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	103,600,000.00	103,600,000.00	-	130,376,000.00	130,376,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	430,506,436.96	433,156,436.96	76,627,006.71	643,704,000.00	643,704,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	167,480,000.00	167,480,000.00	20,982,734.72	538,222,919.00	538,222,919.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	44,590,000.00	44,590,000.00	-	35,590,000.00	35,590,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	122,300,000.00	122,300,000.00	-	90,960,000.00	90,960,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	113,872,919.00	113,872,919.00	-	336,080,000.00	336,080,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	433,678,111.84	434,678,111.84	145,030,971.15	442,290,000.00	442,290,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	374,000,000.00	374,000,000.00	-	2,188,000,000.00	2,188,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	6,729,497.59	6,729,497.59	3,770,799.66	47,000,000.00	47,000,000.00
23010140	PURCHASE OF UPS / INVERTERS	-	141,139,340.00	141,139,340.00	362,173,193.33	110,379,150.00	110,379,150.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	-	9,764,000.00	9,764,000.00	-	9,764,000.00	9,764,000.00

23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	-	364,200,000.00	364,200,000.00	3,101,375.00	560,000,000.00	560,000,000.00
23010143	PURCHASE OF CAMERAS	-	1,800,000.00	1,800,000.00	-	1,800,000.00	1,800,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	-	765,047,193.37	766,047,193.37	307,807,662.79	1,035,840,893.56	1,035,840,893.56
23010145	PURCHASE OF PROJECTORS	-	29,933,126.24	30,394,187.83	-	43,375,000.00	43,375,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	-	382,300,000.00	382,300,000.00	231,665,517.75	793,497,000.00	793,497,000.00
23010148	PURCHASE OF BOOKS	-	139,500,000.00	139,500,000.00	-	311,000,000.00	311,000,000.00
23010149	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	-	45,300,000.00	45,300,000.00	-	50,342,000.00	50,342,000.00
2302	CONSTRUCTION / PROVISION	-	60,974,140,129.40	118,344,548,067.80	43,804,895,756.85	123,523,691,965.43	123,523,691,965.43
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	60,974,140,129.40	118,344,548,067.80	43,804,895,756.85	123,523,691,965.43	123,523,691,965.43
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	3,001,684,072.03	6,001,684,072.03	4,131,342,267.62	5,296,746,000.00	5,296,746,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	3,753,624,195.08	3,753,624,195.08	-	4,519,270,985.00	4,519,270,985.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	4,000,000.00	4,000,000.00	75,430,000.00	3,000,000.00	3,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	884,096,792.41	884,096,792.41	-	472,621,913.12	472,621,913.12
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	141,000,000.00	141,000,000.00	-	166,000,000.00	166,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	319,000,000.00	319,000,000.00	43,987,654.00	22,775,348,080.00	22,775,348,080.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	2,472,404,707.27	2,482,004,707.27	808,486,601.05	9,596,022,272.04	9,596,022,272.04
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	119,000,000.00	119,000,000.00	-	81,000,000.00	81,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	1,094,891,000.00	1,094,891,000.00	-	1,097,533,125.60	1,097,533,125.60
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	7,000,000.00	7,000,000.00	-	47,000,000.00	47,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	38,182,611,689.20	71,006,534,700.08	31,905,147,929.17	27,691,807,540.77	27,691,807,540.77
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	167,564,981.64	167,564,981.64	-	107,000,000.00	107,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	2,221,224,379.19	18,758,109,306.71	6,836,134,049.19	45,441,362,048.90	45,441,362,048.90
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	95,000,000.00	95,000,000.00	-	530,000,000.00	530,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	1,400,000.00	1,400,000.00	-	11,500,000.00	11,500,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	6,182,450,000.00	11,182,450,000.00	-	5,016,000,000.00	5,016,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	688,000,000.00	688,000,000.00	1,676,326.66	248,000,000.00	248,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	-	7,500,000.00	7,500,000.00	-	980,000.00	980,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	1,620,950,872.94	1,620,950,872.94	2,690,929.16	416,000,000.00	416,000,000.00
23020128	Construction/ Provision of Roads Sign	-	10,737,439.64	10,737,439.64	-	6,500,000.00	6,500,000.00
2303	REHABILITATION / REPAIRS	2,000,000.00	25,728,271,823.29	24,627,489,483.19	3,255,633,087.37	30,238,089,772.26	30,238,089,772.26
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000.00	25,728,271,823.29	24,627,489,483.19	3,255,633,087.37	30,238,089,772.26	30,238,089,772.26
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,000,000.00	1,261,762,941.18	1,261,762,941.18	15,930,590.04	1,498,000,000.00	1,498,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	99,750,000.00	99,750,000.00	-	561,000,000.00	561,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	-	30,000,000.00	30,000,000.00	-	40,000,000.00	40,000,000.00

23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	230,500,000.00	230,500,000.00	-	1,199,100,000.00	1,199,100,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	-	-	18,824,000.00	18,824,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	100,000,000.00	100,000,000.00	-	2,000,000,000.00	2,000,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	134,000,000.00	134,000,000.00	-	30,503,000.00	30,503,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	4,200,000.00	4,200,000.00	-	146,000,000.00	146,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	41,200,000.00	41,200,000.00	-	472,720,000.00	472,720,000.00
23030113	REHABILITATION / REPAIRS - ROADS	-	11,439,713,781.57	11,439,713,781.57	2,400,480,629.39	12,070,499,094.31	12,070,499,094.31
23030115	REHABILITATION / REPAIRS - WATER-WAY	-	400,000,000.00	400,000,000.00	-	1,000,000,000.00	1,000,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	2,000,000.00	2,000,000.00	-	-	-
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	-	70,000,000.00	70,000,000.00	-	20,000,000.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	5,704,651,630.02	4,603,869,289.92	687,225,667.94	7,091,523,677.95	7,091,523,677.95
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	-	500,000.00	500,000.00	-	1,000,000.00	1,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	3,116,597,470.52	3,116,597,470.52	-	3,518,000,000.00	3,518,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	2,866,000,000.00	2,866,000,000.00	151,996,200.00	54,000,000.00	54,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	227,396,000.00	227,396,000.00	-	516,920,000.00	516,920,000.00
2304	PRESERVATION OF THE ENVIRONMENT	-	9,429,520,774.98	8,929,520,774.98	577,922,202.20	6,979,751,870.15	6,979,751,870.15
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	9,429,520,774.98	8,929,520,774.98	577,922,202.20	6,979,751,870.15	6,979,751,870.15
23040101	TREE PLANTING	-	1,412,400,000.00	912,400,000.00	-	1,611,500,000.00	1,611,500,000.00
23040102	EROSION & FLOOD CONTROL	-	200,000,000.00	200,000,000.00	53,387,138.13	400,000,000.00	400,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	-	-	-	10,000,000.00	10,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	500,000.00	500,000.00	-	500,000.00	500,000.00
23040106	BEAUTIFICATION AND LANDSCAPING	-	6,768,620,774.98	6,768,620,774.98	524,535,064.07	4,200,751,870.15	4,200,751,870.15
23040107	PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	-	540,500,000.00	540,500,000.00	-	500,000,000.00	500,000,000.00
23040108	WASTE MANAGEMENT PROJECT	-	507,500,000.00	507,500,000.00	-	257,000,000.00	257,000,000.00
2305	OTHER CAPITAL PROJECTS	-	40,176,130,135.58	39,706,544,767.99	3,747,868,370.96	24,635,894,094.92	24,635,894,094.92
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	40,176,130,135.58	39,706,544,767.99	3,747,868,370.96	24,635,894,094.92	24,635,894,094.92
23050101	RESEARCH AND DEVELOPMENT	-	3,404,218,800.00	504,218,800.00	225,000,000.00	1,336,278,242.53	1,336,278,242.53
23050102	COMPUTER SOFTWARE ACQUISITION	-	128,855,000.00	128,855,000.00	-	157,651,000.00	157,651,000.00
23050103	MONITORING AND EVALUATION	-	60,614,748.79	60,614,748.79	1,089,173.99	70,500,000.00	70,500,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	66,300,000.00	66,300,000.00	-	125,800,000.00	125,800,000.00
23050108	PRODUCTION OF FARM SEEDLINGS	-	149,755,000.00	149,755,000.00	-	285,755,000.00	285,755,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	-	35,021,416,586.79	37,451,831,219.20	3,521,779,196.97	18,489,548,586.79	18,489,548,586.79
23050119	CONTINGENCIES - CAPITAL	-	1,344,970,000.00	1,344,970,000.00	-	4,170,361,265.60	4,170,361,265.60

Oyo State Government 2024 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	54,340,000.00	310,432,500,000.00	352,282,500,000.00	192,693,945,455.79	438,447,878,548.39	438,447,878,548.39

701	GENERAL PUBLIC SERVICES	-	60,334,242,808.84	67,422,866,538.72	28,291,825,936.16	96,052,532,300.36	96,052,532,300.36
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	-	22,743,038,795.51	36,293,635,755.41	22,052,339,480.34	56,093,001,539.05	56,093,001,539.05
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	19,028,181,341.39	29,578,778,301.29	21,054,999,802.64	52,135,663,987.33	52,135,663,987.33
70112	FINANCIAL AND FISCAL AFFAIRS	-	3,714,857,454.12	6,714,857,454.12	997,339,677.71	3,957,337,551.72	3,957,337,551.72
7013	GENERAL SERVICES	-	5,122,470,859.31	5,122,470,859.31	6,111,124,762.72	13,022,861,699.03	13,022,861,699.03
70131	GENERAL PERSONNEL SERVICES	-	1,034,626,825.45	1,034,626,825.45	4,334,561,191.04	2,823,034,835.63	2,823,034,835.63
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	1,271,800,000.00	1,271,800,000.00	292,762,274.06	3,647,500,000.00	3,647,500,000.00
70133	OTHER GENERAL SERVICES	-	2,816,044,033.86	2,816,044,033.86	1,483,801,297.61	6,552,326,863.40	6,552,326,863.40
7014	BASIC RESEARCH	-	1,000,000.00	1,000,000.00	-	180,000.00	180,000.00
70141	BASIC RESEARCH	-	1,000,000.00	1,000,000.00	-	180,000.00	180,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	206,763,924.00	206,763,924.00	128,361,693.10	1,166,489,062.28	1,166,489,062.28
70161	GENERAL PUBLIC SERVICES N.E.C.	-	206,763,924.00	206,763,924.00	128,361,693.10	1,166,489,062.28	1,166,489,062.28
7017	PUBLIC DEBT TRANSACTIONS	-	32,260,969,230.02	25,298,996,000.00	-	25,370,000,000.00	25,370,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	-	32,260,969,230.02	25,298,996,000.00	-	25,370,000,000.00	25,370,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	-	500,000,000.00	-	400,000,000.00	400,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	-	500,000,000.00	-	400,000,000.00	400,000,000.00
703	PUBLIC ORDER AND SAFETY	5,000,000.00	10,876,348,039.50	11,407,060,039.50	5,175,490,088.66	16,470,966,049.21	16,470,966,049.21
7031	POLICE SERVICES	-	155,000,000.00	155,000,000.00	-	505,000,000.00	505,000,000.00
70311	POLICE SERVICES	-	155,000,000.00	155,000,000.00	-	505,000,000.00	505,000,000.00
7032	FIRE PROTECTION SERVICES	5,000,000.00	709,000,000.00	709,000,000.00	110,721,202.88	1,577,000,000.00	1,577,000,000.00
70321	FIRE PROTECTION SERVICES	5,000,000.00	709,000,000.00	709,000,000.00	110,721,202.88	1,577,000,000.00	1,577,000,000.00
7033	LAW COURTS	-	7,987,496,817.28	8,518,208,817.28	3,996,871,336.59	12,220,017,978.80	12,220,017,978.80
70331	LAW COURTS	-	7,987,496,817.28	8,518,208,817.28	3,996,871,336.59	12,220,017,978.80	12,220,017,978.80
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	2,024,851,222.22	2,024,851,222.22	1,067,897,549.18	2,168,948,070.41	2,168,948,070.41
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	2,024,851,222.22	2,024,851,222.22	1,067,897,549.18	2,168,948,070.41	2,168,948,070.41
704	ECONOMIC AFFAIRS	-	113,350,530,530.06	157,070,204,085.18	71,532,114,149.12	108,160,575,156.29	108,160,575,156.29
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	-	30,347,643,050.05	13,175,632,972.77	3,983,445,957.03	15,796,658,183.97	15,796,658,183.97
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	30,347,643,050.05	13,175,632,972.77	3,983,445,957.03	15,796,658,183.97	15,796,658,183.97
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	-	11,150,204,937.00	34,180,619,569.41	1,573,569,242.98	13,427,008,031.80	13,427,008,031.80
70421	AGRICULTURE	-	11,150,204,937.00	34,180,619,569.41	1,573,569,242.98	13,427,008,031.80	13,427,008,031.80
7043	FUEL AND ENERGY	-	175,478,000.00	175,478,000.00	13,670,947.45	525,478,000.00	525,478,000.00
70435	ELECTRICITY	-	175,478,000.00	175,478,000.00	13,670,947.45	525,478,000.00	525,478,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	-	8,071,218,061.00	13,071,218,061.00	7,196,099,705.64	10,271,218,061.00	10,271,218,061.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	8,071,218,061.00	13,071,218,061.00	7,196,099,705.64	10,271,218,061.00	10,271,218,061.00
7045	TRANSPORT	-	62,996,993,751.01	95,858,262,751.00	36,868,538,641.57	67,623,172,656.12	67,623,172,656.12
70451	ROAD TRANSPORT	-	62,996,993,751.01	95,858,262,751.00	36,868,538,641.57	67,623,172,656.12	67,623,172,656.12
7046	COMMUNICATION	-	353,300,000.00	353,300,000.00	273,099,406.77	-	-
70461	COMMUNICATION	-	353,300,000.00	353,300,000.00	273,099,406.77	-	-
7047	OTHER INDUSTRIES	-	150,000,000.00	150,000,000.00	-	300,000,000.00	300,000,000.00

70473	TOURISM	-	150,000,000.00	150,000,000.00	-	200,000,000.00	200,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	-	-	-	-	100,000,000.00	100,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	-	105,692,731.00	105,692,731.00	21,623,690,247.68	217,040,223.40	217,040,223.40
70491	ECONOMIC AFFAIRS N.E.C.	-	105,692,731.00	105,692,731.00	21,623,690,247.68	217,040,223.40	217,040,223.40
705	ENVIRONMENTAL PROTECTION	-	3,016,063,830.13	18,016,063,830.13	4,630,086,674.04	28,859,692,901.33	28,859,692,901.33
7051	WASTE MANAGEMENT	-	125,000,000.00	125,000,000.00	-	175,000,000.00	175,000,000.00
70511	WASTE MANAGEMENT	-	125,000,000.00	125,000,000.00	-	175,000,000.00	175,000,000.00
7052	WASTE WATER MANAGEMENT	-	1,181,991,152.13	16,181,991,152.13	4,106,342,267.62	26,281,991,152.13	26,281,991,152.13
70521	WASTE WATER MANAGEMENT	-	1,181,991,152.13	16,181,991,152.13	4,106,342,267.62	26,281,991,152.13	26,281,991,152.13
7055	R&D ENVIRONMENTAL PROTECTION	-	100,000,000.00	100,000,000.00	235,178,634.16	150,000,000.00	150,000,000.00
70551	R & D ENVIRONMENTAL PROTECTION	-	100,000,000.00	100,000,000.00	235,178,634.16	150,000,000.00	150,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	-	1,609,072,678.00	1,609,072,678.00	288,565,772.26	2,252,701,749.20	2,252,701,749.20
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	1,609,072,678.00	1,609,072,678.00	288,565,772.26	2,252,701,749.20	2,252,701,749.20
706	HOUSING AND COMMUNITY AMMENITIES	49,340,000.00	12,926,947,607.00	9,437,938,322.00	8,327,998,175.00	17,488,301,605.10	17,488,301,605.10
7061	HOUSING DEVELOPMENT	-	1,963,842,378.00	2,381,842,378.00	3,279,507,572.28	2,758,042,128.90	2,758,042,128.90
70611	HOUSING DEVELOPMENT	-	1,963,842,378.00	2,381,842,378.00	3,279,507,572.28	2,758,042,128.90	2,758,042,128.90
7062	COMMUNITY DEVELOPMENT	49,340,000.00	7,170,903,629.00	3,170,903,629.00	3,882,176,945.50	10,102,859,476.20	10,102,859,476.20
70621	COMMUNITY DEVELOPMENT	49,340,000.00	7,170,903,629.00	3,170,903,629.00	3,882,176,945.50	10,102,859,476.20	10,102,859,476.20
7063	WATER SUPPLY	-	687,100,000.00	687,100,000.00	450,000,000.00	707,100,000.00	707,100,000.00
70631	WATER SUPPLY	-	687,100,000.00	687,100,000.00	450,000,000.00	707,100,000.00	707,100,000.00
7065	R & D HOUSING AND COMMUNITY AMMENITIES	-	8,101,600.00	8,101,600.00	31,881,054.38	90,000,000.00	90,000,000.00
70651	R & D HOUSING AND COMMUNITY AMENITIES	-	8,101,600.00	8,101,600.00	31,881,054.38	90,000,000.00	90,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	3,097,000,000.00	3,189,990,715.00	684,432,602.84	3,830,300,000.00	3,830,300,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	3,097,000,000.00	3,189,990,715.00	684,432,602.84	3,830,300,000.00	3,830,300,000.00
707	HEALTH	-	35,355,802,221.08	14,355,802,221.08	12,390,272,934.15	38,034,889,697.00	38,034,889,697.00
7073	HOSPITAL SERVICES	-	8,121,944,970.08	8,121,944,970.08	10,871,578,700.88	10,019,000,000.00	10,019,000,000.00
70731	GENERAL HOSPITAL SERVICES	-	8,121,944,970.08	8,121,944,970.08	10,871,578,700.88	10,019,000,000.00	10,019,000,000.00
7074	PUBLIC HEALTH SERVICES	-	4,166,762,251.00	3,166,762,251.00	1,220,741,306.32	4,778,794,697.00	4,778,794,697.00
70741	PUBLIC HEALTH SERVICES	-	4,166,762,251.00	3,166,762,251.00	1,220,741,306.32	4,778,794,697.00	4,778,794,697.00
7076	HEALTH N.E.C.	-	23,067,095,000.00	3,067,095,000.00	297,952,926.95	23,237,095,000.00	23,237,095,000.00
70761	HEALTH N.E.C.	-	23,067,095,000.00	3,067,095,000.00	297,952,926.95	23,237,095,000.00	23,237,095,000.00
708	RECREATION, CULTURE AND RELIGION	-	2,947,607,482.18	2,947,607,482.18	1,207,910,744.96	6,234,282,155.07	6,234,282,155.07
7081	RECREATIONAL AND SPORTING SERVICES	-	1,828,507,809.18	1,828,507,809.18	722,614,995.95	3,625,063,332.87	3,625,063,332.87
70811	RECREATIONAL AND SPORTING SERVICES	-	1,828,507,809.18	1,828,507,809.18	722,614,995.95	3,625,063,332.87	3,625,063,332.87
7082	CULTURAL SERVICES	-	99,661,390.00	99,661,390.00	54,251,838.98	1,160,110,787.37	1,160,110,787.37
70821	CULTURAL SERVICES	-	99,661,390.00	99,661,390.00	54,251,838.98	1,160,110,787.37	1,160,110,787.37
7083	BROADCASTING AND PUBLISHING SERVICES	-	1,019,438,283.00	1,019,438,283.00	431,043,910.02	1,449,108,034.83	1,449,108,034.83
70831	BROADCASTING AND PUBLISHING SERVICES	-	1,019,438,283.00	1,019,438,283.00	431,043,910.02	1,449,108,034.83	1,449,108,034.83
709	EDUCATION	-	65,155,477,195.60	65,155,477,195.60	60,458,479,687.52	96,825,963,021.14	96,825,963,021.14
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	2,796,943,080.27	2,796,943,080.27	618,478,685.31	4,476,243,674.24	4,476,243,674.24
70912	PRIMARY EDUCATION	-	2,796,943,080.27	2,796,943,080.27	618,478,685.31	4,476,243,674.24	4,476,243,674.24
7092	SECONDARY EDUCATION	-	31,584,714,539.60	31,584,714,539.60	17,350,430,287.40	44,127,663,955.44	44,127,663,955.44
70922	UPPER-SECONDARY EDUCATION	-	31,584,714,539.60	31,584,714,539.60	17,350,430,287.40	44,127,663,955.44	44,127,663,955.44
7093	POSTSECONDARY NONTERTIARY EDUCATION	-	12,464,000.00	12,464,000.00	99,144,485.42	12,464,000.00	12,464,000.00

70931	POST-SECONDARY NON-TERTIARY EDUCATION	-	12,464,000.00	12,464,000.00	99,144,485.42	12,464,000.00	12,464,000.00
7094	TERTIARY EDUCATION	-	25,364,670,349.73	25,364,670,349.73	39,101,526,115.78	34,020,088,435.06	34,020,088,435.06
70941	FIRST STAGE OF TERTIARY EDUCATION	-	14,122,906,634.72	14,122,906,634.72	31,620,821,073.54	15,760,510,025.76	15,760,510,025.76
70942	SECOND STAGE OF TERTIARY EDUCATION	-	11,241,763,715.01	11,241,763,715.01	7,480,705,042.24	18,259,578,409.30	18,259,578,409.30
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	731,239,217.00	731,239,217.00	992,888,894.22	1,749,390,343.80	1,749,390,343.80
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	731,239,217.00	731,239,217.00	992,888,894.22	1,749,390,343.80	1,749,390,343.80
7097	R & D EDUCATION	-	139,506,009.00	139,506,009.00	36,557,489.04	200,112,612.60	200,112,612.60
70971	R & D EDUCATION	-	139,506,009.00	139,506,009.00	36,557,489.04	200,112,612.60	200,112,612.60
7098	EDUCATION N.E.C.	-	4,525,940,000.00	4,525,940,000.00	2,259,453,730.36	12,240,000,000.00	12,240,000,000.00
70981	EDUCATION N.E.C	-	4,525,940,000.00	4,525,940,000.00	2,259,453,730.36	12,240,000,000.00	12,240,000,000.00
710	SOCIAL PROTECTION	-	6,469,480,285.61	6,469,480,285.61	679,767,066.20	30,320,675,662.89	30,320,675,662.89
7102	OLD AGE	-	6,144,557,338.61	6,144,557,338.61	529,429,099.54	29,105,811,931.10	29,105,811,931.10
71021	OLD AGE	-	6,144,557,338.61	6,144,557,338.61	529,429,099.54	29,105,811,931.10	29,105,811,931.10
7104	FAMILY AND CHILDREN	-	209,855,656.00	209,855,656.00	114,963,067.78	587,797,918.40	587,797,918.40
71041	FAMILY AND CHILDREN	-	209,855,656.00	209,855,656.00	114,963,067.78	587,797,918.40	587,797,918.40
7105	UNEMPLOYMENT	-	48,746,306.00	48,746,306.00	35,374,898.88	68,244,828.39	68,244,828.39
71051	UNEMPLOYMENT	-	48,746,306.00	48,746,306.00	35,374,898.88	68,244,828.39	68,244,828.39
7109	SOCIAL PROTECTION N.E.C.	-	66,320,985.00	66,320,985.00	-	558,820,985.00	558,820,985.00
71091	SOCIAL PROTECTION N.E.C.	-	66,320,985.00	66,320,985.00	-	558,820,985.00	558,820,985.00

Oyo State Government 2024 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Personnel Expenditure	-	105,117,487,949.61	77,322,441,927.56	66,151,667,597.35	132,673,310,574.17	132,673,310,574.17
701	GENERAL PUBLIC SERVICES	-	1,927,021,028.60	1,927,021,028.60	10,166,216,774.58	2,656,414,150.24	2,656,414,150.24
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	-	1,230,293,805.29	1,230,293,805.29	7,844,253,796.28	1,686,396,148.93	1,686,396,148.93
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	934,093,561.29	934,093,561.29	7,673,845,748.92	1,247,715,807.33	1,247,715,807.33
70112	FINANCIAL AND FISCAL AFFAIRS	-	296,200,244.00	296,200,244.00	170,408,047.36	438,680,341.60	438,680,341.60
7013	GENERAL SERVICES	-	630,264,099.31	630,264,099.31	2,292,607,663.36	882,369,739.03	882,369,739.03
70131	GENERAL PERSONNEL SERVICES	-	398,582,025.45	398,582,025.45	2,117,436,642.57	558,014,835.63	558,014,835.63
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	100,000,000.00	100,000,000.00	54,528,794.48	140,000,000.00	140,000,000.00
70133	OTHER GENERAL SERVICES	-	131,682,073.86	131,682,073.86	120,642,226.31	184,354,903.40	184,354,903.40
7016	GENERAL PUBLIC SERVICES N.E.C.	-	66,463,124.00	66,463,124.00	29,355,314.94	87,648,262.28	87,648,262.28
70161	GENERAL PUBLIC SERVICES N.E.C.	-	66,463,124.00	66,463,124.00	29,355,314.94	87,648,262.28	87,648,262.28
703	PUBLIC ORDER AND SAFETY	-	4,193,410,039.50	4,193,410,039.50	3,135,298,082.90	6,939,920,049.21	6,939,920,049.21
7032	FIRE PROTECTION SERVICES	-	170,000,000.00	170,000,000.00	110,721,202.88	238,000,000.00	238,000,000.00
70321	FIRE PROTECTION SERVICES	-	170,000,000.00	170,000,000.00	110,721,202.88	238,000,000.00	238,000,000.00
7033	LAW COURTS	-	2,598,558,817.28	2,598,558,817.28	1,956,679,330.83	5,132,971,978.80	5,132,971,978.80
70331	LAW COURTS	-	2,598,558,817.28	2,598,558,817.28	1,956,679,330.83	5,132,971,978.80	5,132,971,978.80
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	1,424,851,222.22	1,424,851,222.22	1,067,897,549.18	1,568,948,070.41	1,568,948,070.41
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	1,424,851,222.22	1,424,851,222.22	1,067,897,549.18	1,568,948,070.41	1,568,948,070.41
704	ECONOMIC AFFAIRS	-	32,428,636,330.05	4,633,590,308.00	14,618,859,019.58	7,839,834,811.52	7,839,834,811.52

7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	-	28,394,319,050.05	599,273,028.00	1,821,523,451.70	790,982,239.20	790,982,239.20
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	28,394,319,050.05	599,273,028.00	1,821,523,451.70	790,982,239.20	790,982,239.20
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	-	908,389,737.00	908,389,737.00	581,440,721.23	1,271,745,631.80	1,271,745,631.80
70421	AGRICULTURE	-	908,389,737.00	908,389,737.00	581,440,721.23	1,271,745,631.80	1,271,745,631.80
7044	MINING, MANUFACTURING, AND CONSTRUCTION	-	36,218,061.00	36,218,061.00	25,838,426.27	36,218,061.00	36,218,061.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	36,218,061.00	36,218,061.00	25,838,426.27	36,218,061.00	36,218,061.00
7045	TRANSPORT	-	3,061,340,751.00	3,061,340,751.00	1,616,833,469.15	5,701,172,656.12	5,701,172,656.12
70451	ROAD TRANSPORT	-	3,061,340,751.00	3,061,340,751.00	1,616,833,469.15	5,701,172,656.12	5,701,172,656.12
7049	ECONOMIC AFFAIRS N.E.C	-	28,368,731.00	28,368,731.00	10,573,222,951.22	39,716,223.40	39,716,223.40
70491	ECONOMIC AFFAIRS N.E.C.	-	28,368,731.00	28,368,731.00	10,573,222,951.22	39,716,223.40	39,716,223.40
705	ENVIRONMENTAL PROTECTION	-	359,072,678.00	359,072,678.00	235,178,634.13	502,701,749.20	502,701,749.20
7056	ENVIRONMENTAL PROTECTION N.E.C.	-	359,072,678.00	359,072,678.00	235,178,634.13	502,701,749.20	502,701,749.20
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	359,072,678.00	359,072,678.00	235,178,634.13	502,701,749.20	502,701,749.20
706	HOUSING AND COMMUNITY AMMENITIES	-	1,409,672,496.00	1,409,672,496.00	1,032,607,044.63	1,978,227,494.10	1,978,227,494.10
7061	HOUSING DEVELOPMENT	-	867,754,378.00	867,754,378.00	478,500,906.69	1,219,542,128.90	1,219,542,128.90
70611	HOUSING DEVELOPMENT	-	867,754,378.00	867,754,378.00	478,500,906.69	1,219,542,128.90	1,219,542,128.90
7062	COMMUNITY DEVELOPMENT	-	181,918,118.00	181,918,118.00	104,106,137.94	254,685,365.20	254,685,365.20
70621	COMMUNITY DEVELOPMENT	-	181,918,118.00	181,918,118.00	104,106,137.94	254,685,365.20	254,685,365.20
7063	WATER SUPPLY	-	360,000,000.00	360,000,000.00	450,000,000.00	504,000,000.00	504,000,000.00
70631	WATER SUPPLY	-	360,000,000.00	360,000,000.00	450,000,000.00	504,000,000.00	504,000,000.00
707	HEALTH	-	7,551,765,451.00	7,551,765,451.00	4,887,394,744.06	10,572,471,631.40	10,572,471,631.40
7073	HOSPITAL SERVICES	-	7,000,000,000.00	7,000,000,000.00	4,520,662,586.20	9,800,000,000.00	9,800,000,000.00
70731	GENERAL HOSPITAL SERVICES	-	7,000,000,000.00	7,000,000,000.00	4,520,662,586.20	9,800,000,000.00	9,800,000,000.00
7074	PUBLIC HEALTH SERVICES	-	151,765,451.00	151,765,451.00	112,766,884.91	212,471,631.40	212,471,631.40
70741	PUBLIC HEALTH SERVICES	-	151,765,451.00	151,765,451.00	112,766,884.91	212,471,631.40	212,471,631.40
7076	HEALTH N.E.C.	-	400,000,000.00	400,000,000.00	253,965,272.95	560,000,000.00	560,000,000.00
70761	HEALTH N.E.C.	-	400,000,000.00	400,000,000.00	253,965,272.95	560,000,000.00	560,000,000.00
708	RECREATION, CULTURE AND RELIGION	-	975,923,682.18	975,923,682.18	753,154,231.98	1,376,293,155.07	1,376,293,155.07
7081	RECREATIONAL AND SPORTING SERVICES	-	369,338,809.18	369,338,809.18	362,829,681.20	527,074,332.87	527,074,332.87
70811	RECREATIONAL AND SPORTING SERVICES	-	369,338,809.18	369,338,809.18	362,829,681.20	527,074,332.87	527,074,332.87
7082	CULTURAL SERVICES	-	53,665,390.00	53,665,390.00	27,125,919.49	110,110,787.37	110,110,787.37
70821	CULTURAL SERVICES	-	53,665,390.00	53,665,390.00	27,125,919.49	110,110,787.37	110,110,787.37
7083	BROADCASTING AND PUBLISHING SERVICES	-	552,919,483.00	552,919,483.00	363,198,631.29	739,108,034.83	739,108,034.83
70831	BROADCASTING AND PUBLISHING SERVICES	-	552,919,483.00	552,919,483.00	363,198,631.29	739,108,034.83	739,108,034.83
709	EDUCATION	-	49,924,826,943.66	49,924,826,943.66	30,661,691,999.30	71,411,592,855.54	71,411,592,855.54
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	128,729,573.00	128,729,573.00	87,863,697.12	180,221,402.20	180,221,402.20
70912	PRIMARY EDUCATION	-	128,729,573.00	128,729,573.00	87,863,697.12	180,221,402.20	180,221,402.20
7092	SECONDARY EDUCATION	-	30,957,373,539.60	30,957,373,539.60	17,350,430,287.40	43,340,322,955.44	43,340,322,955.44
70922	UPPER-SECONDARY EDUCATION	-	30,957,373,539.60	30,957,373,539.60	17,350,430,287.40	43,340,322,955.44	43,340,322,955.44
7094	TERTIARY EDUCATION	-	15,521,686,005.06	15,521,686,005.06	11,287,862,511.26	25,487,195,541.50	25,487,195,541.50
70941	FIRST STAGE OF TERTIARY EDUCATION	-	4,731,922,290.05	4,731,922,290.05	3,807,157,469.02	8,179,617,132.20	8,179,617,132.20
70942	SECOND STAGE OF TERTIARY EDUCATION	-	10,789,763,715.01	10,789,763,715.01	7,480,705,042.24	17,307,578,409.30	17,307,578,409.30

7095	EDUCATION NOT DEFINABLE BY LEVEL	-	45,528,817.00	45,528,817.00	28,933,257.98	63,740,343.80	63,740,343.80
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	45,528,817.00	45,528,817.00	28,933,257.98	63,740,343.80	63,740,343.80
7097	R & D EDUCATION	-	71,509,009.00	71,509,009.00	36,557,489.04	100,112,612.60	100,112,612.60
70971	R & D EDUCATION	-	71,509,009.00	71,509,009.00	36,557,489.04	100,112,612.60	100,112,612.60
7098	EDUCATION N.E.C.	-	3,200,000,000.00	3,200,000,000.00	1,870,044,756.51	2,240,000,000.00	2,240,000,000.00
70981	EDUCATION N.E.C.	-	3,200,000,000.00	3,200,000,000.00	1,870,044,756.51	2,240,000,000.00	2,240,000,000.00
710	SOCIAL PROTECTION	-	6,347,159,300.61	6,347,159,300.61	661,267,066.20	29,395,854,677.89	29,395,854,677.89
7102	OLD AGE	-	6,128,557,338.61	6,128,557,338.61	529,429,099.54	29,089,811,931.10	29,089,811,931.10
71021	OLD AGE	-	6,128,557,338.61	6,128,557,338.61	529,429,099.54	29,089,811,931.10	29,089,811,931.10
7104	FAMILY AND CHILDREN	-	169,855,656.00	169,855,656.00	96,463,067.78	237,797,918.40	237,797,918.40
71041	FAMILY AND CHILDREN	-	169,855,656.00	169,855,656.00	96,463,067.78	237,797,918.40	237,797,918.40
7105	UNEMPLOYMENT	-	48,746,306.00	48,746,306.00	35,374,898.88	68,244,828.39	68,244,828.39
71051	UNEMPLOYMENT	-	48,746,306.00	48,746,306.00	35,374,898.88	68,244,828.39	68,244,828.39

Oyo State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Other Non-Debt Recurrent Expenditure	-	18,305,675,854.75	36,107,423,799.52	63,888,823,224.25	55,495,165,164.77	55,495,165,164.77
701	GENERAL PUBLIC SERVICES	-	4,588,487,140.00	10,818,487,140.00	11,404,440,081.53	30,721,488,820.00	30,721,488,820.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	-	1,794,874,740.00	7,524,874,740.00	7,695,507,321.52	23,015,111,220.00	23,015,111,220.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	1,794,874,740.00	7,524,874,740.00	7,695,507,321.52	23,015,111,220.00	23,015,111,220.00
7013	GENERAL SERVICES	-	2,777,771,600.00	2,777,771,600.00	3,609,926,381.85	7,291,356,800.00	7,291,356,800.00
70131	GENERAL PERSONNEL SERVICES	-	347,044,800.00	347,044,800.00	2,204,631,795.96	1,240,320,000.00	1,240,320,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	22,800,000.00	22,800,000.00	45,674,483.58	21,000,000.00	21,000,000.00
70133	OTHER GENERAL SERVICES	-	2,407,926,800.00	2,407,926,800.00	1,359,620,102.30	6,030,036,800.00	6,030,036,800.00
7014	BASIC RESEARCH	-	1,000,000.00	1,000,000.00	-	180,000.00	180,000.00
70141	BASIC RESEARCH	-	1,000,000.00	1,000,000.00	-	180,000.00	180,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	14,840,800.00	14,840,800.00	99,006,378.16	14,840,800.00	14,840,800.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	14,840,800.00	14,840,800.00	99,006,378.16	14,840,800.00	14,840,800.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	-	500,000,000.00	-	400,000,000.00	400,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	-	500,000,000.00	-	400,000,000.00	400,000,000.00
703	PUBLIC ORDER AND SAFETY	-	1,281,548,000.00	1,812,260,000.00	1,744,054,807.73	2,804,656,000.00	2,804,656,000.00
7033	LAW COURTS	-	1,281,548,000.00	1,812,260,000.00	1,744,054,807.73	2,804,656,000.00	2,804,656,000.00
70331	LAW COURTS	-	1,281,548,000.00	1,812,260,000.00	1,744,054,807.73	2,804,656,000.00	2,804,656,000.00
704	ECONOMIC AFFAIRS	-	2,484,854,000.00	13,107,889,944.77	13,566,007,920.60	15,709,700,344.77	15,709,700,344.77
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	-	1,815,030,000.00	12,438,065,944.77	2,160,107,428.67	14,187,381,944.77	14,187,381,944.77
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	1,815,030,000.00	12,438,065,944.77	2,160,107,428.67	14,187,381,944.77	14,187,381,944.77
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	-	99,315,200.00	99,315,200.00	68,818,130.39	1,162,762,400.00	1,162,762,400.00
70421	AGRICULTURE	-	99,315,200.00	99,315,200.00	68,818,130.39	1,162,762,400.00	1,162,762,400.00

7043	FUEL AND ENERGY	-	6,232,000.00	6,232,000.00	13,515,658.32	56,232,000.00	56,232,000.00
70435	ELECTRICITY	-	6,232,000.00	6,232,000.00	13,515,658.32	56,232,000.00	56,232,000.00
7045	TRANSPORT	-	33,652,800.00	33,652,800.00	-	26,000,000.00	26,000,000.00
70451	ROAD TRANSPORT	-	33,652,800.00	33,652,800.00	-	26,000,000.00	26,000,000.00
7046	COMMUNICATION	-	353,300,000.00	353,300,000.00	273,099,406.77	-	-
70461	COMMUNICATION	-	353,300,000.00	353,300,000.00	273,099,406.77	-	-
7047	OTHER INDUSTRIES	-	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
70473	TOURISM	-	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	-	77,324,000.00	77,324,000.00	11,050,467,296.45	177,324,000.00	177,324,000.00
70491	ECONOMIC AFFAIRS N.E.C.	-	77,324,000.00	77,324,000.00	11,050,467,296.45	177,324,000.00	177,324,000.00
705	ENVIRONMENTAL PROTECTION	-	225,000,000.00	225,000,000.00	235,178,634.16	425,000,000.00	425,000,000.00
7051	WASTE MANAGEMENT	-	125,000,000.00	125,000,000.00	-	175,000,000.00	175,000,000.00
70511	WASTE MANAGEMENT	-	125,000,000.00	125,000,000.00	-	175,000,000.00	175,000,000.00
7052	WASTE WATER MANAGEMENT	-	-	-	-	100,000,000.00	100,000,000.00
70521	WASTE WATER MANAGEMENT	-	-	-	-	100,000,000.00	100,000,000.00
7055	R&D ENVIRONMENTAL PROTECTION	-	100,000,000.00	100,000,000.00	235,178,634.16	150,000,000.00	150,000,000.00
70551	R & D ENVIRONMENTAL PROTECTION	-	100,000,000.00	100,000,000.00	235,178,634.16	150,000,000.00	150,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	-	658,539,600.00	1,076,539,600.00	934,019,832.34	740,350,000.00	740,350,000.00
7061	HOUSING DEVELOPMENT	-	436,088,000.00	854,088,000.00	798,032,640.01	560,000,000.00	560,000,000.00
70611	HOUSING DEVELOPMENT	-	436,088,000.00	854,088,000.00	798,032,640.01	560,000,000.00	560,000,000.00
7062	COMMUNITY DEVELOPMENT	-	10,250,000.00	10,250,000.00	104,106,137.94	10,250,000.00	10,250,000.00
70621	COMMUNITY DEVELOPMENT	-	10,250,000.00	10,250,000.00	104,106,137.94	10,250,000.00	10,250,000.00
7063	WATER SUPPLY	-	204,100,000.00	204,100,000.00	-	80,100,000.00	80,100,000.00
70631	WATER SUPPLY	-	204,100,000.00	204,100,000.00	-	80,100,000.00	80,100,000.00
7065	R & D HOUSING AND COMMUNITY AMMENITIES	-	8,101,600.00	8,101,600.00	31,881,054.38	90,000,000.00	90,000,000.00
70651	R & D HOUSING AND COMMUNITY AMENITIES	-	8,101,600.00	8,101,600.00	31,881,054.38	90,000,000.00	90,000,000.00
707	HEALTH	-	1,189,670,970.08	1,189,670,970.08	6,614,403,529.37	412,960,000.00	412,960,000.00
7073	HOSPITAL SERVICES	-	1,031,944,970.08	1,031,944,970.08	6,350,916,114.67	129,000,000.00	129,000,000.00
70731	GENERAL HOSPITAL SERVICES	-	1,031,944,970.08	1,031,944,970.08	6,350,916,114.67	129,000,000.00	129,000,000.00
7074	PUBLIC HEALTH SERVICES	-	157,726,000.00	157,726,000.00	263,487,414.70	283,960,000.00	283,960,000.00
70741	PUBLIC HEALTH SERVICES	-	157,726,000.00	157,726,000.00	263,487,414.70	283,960,000.00	283,960,000.00
708	RECREATION, CULTURE AND RELIGION	-	243,044,000.00	243,044,000.00	451,090,995.23	1,721,864,000.00	1,721,864,000.00
7081	RECREATIONAL AND SPORTING SERVICES	-	178,044,000.00	178,044,000.00	356,285,314.75	1,611,864,000.00	1,611,864,000.00
70811	RECREATIONAL AND SPORTING SERVICES	-	178,044,000.00	178,044,000.00	356,285,314.75	1,611,864,000.00	1,611,864,000.00
7082	CULTURAL SERVICES	-	15,000,000.00	15,000,000.00	27,125,919.49	50,000,000.00	50,000,000.00
70821	CULTURAL SERVICES	-	15,000,000.00	15,000,000.00	27,125,919.49	50,000,000.00	50,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	-	50,000,000.00	50,000,000.00	67,679,760.99	60,000,000.00	60,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	-	50,000,000.00	50,000,000.00	67,679,760.99	60,000,000.00	60,000,000.00
709	EDUCATION	-	7,634,532,144.67	7,634,532,144.67	28,939,627,423.29	2,959,146,000.00	2,959,146,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	239,308,800.00	239,308,800.00	87,863,697.12	300,000,000.00	300,000,000.00
70912	PRIMARY EDUCATION	-	239,308,800.00	239,308,800.00	87,863,697.12	300,000,000.00	300,000,000.00
7093	POSTSECONDARY NONTERTIARY EDUCATION	-	12,464,000.00	12,464,000.00	99,144,485.42	12,464,000.00	12,464,000.00

70931	POST-SECONDARY NON-TERTIARY EDUCATION	-	12,464,000.00	12,464,000.00	99,144,485.42	12,464,000.00	12,464,000.00
7094	TERTIARY EDUCATION	-	6,717,048,944.67	6,717,048,944.67	27,788,663,604.52	981,032,000.00	981,032,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	-	6,717,048,944.67	6,717,048,944.67	27,788,663,604.52	981,032,000.00	981,032,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	665,710,400.00	665,710,400.00	963,955,636.24	1,665,650,000.00	1,665,650,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	665,710,400.00	665,710,400.00	963,955,636.24	1,665,650,000.00	1,665,650,000.00

Oyo State Government 2024 Approved Budget - Debt Service Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Debt Service Expenditure	-	32,260,969,230.02	25,298,996,000.00	-	25,370,000,000.00	25,370,000,000.00
701	GENERAL PUBLIC SERVICES	-	32,260,969,230.02	25,298,996,000.00	-	25,370,000,000.00	25,370,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	-	32,260,969,230.02	25,298,996,000.00	-	25,370,000,000.00	25,370,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	-	32,260,969,230.02	25,298,996,000.00	-	25,370,000,000.00	25,370,000,000.00

Oyo State Government 2024 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Expenditure	54,340,000.00	154,748,366,965.63	213,553,638,272.93	62,653,454,634.20	224,909,402,809.45	224,909,402,809.45
701	GENERAL PUBLIC SERVICES	-	21,557,765,410.22	29,378,362,370.12	6,721,169,080.05	37,304,629,330.12	37,304,629,330.12
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	-	19,717,870,250.22	27,538,467,210.12	6,512,578,362.55	31,391,494,170.12	31,391,494,170.12
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	16,299,213,040.10	21,119,810,000.00	5,685,646,732.20	27,872,836,960.00	27,872,836,960.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	3,418,657,210.12	6,418,657,210.12	826,931,630.35	3,518,657,210.12	3,518,657,210.12
7013	GENERAL SERVICES	-	1,714,435,160.00	1,714,435,160.00	208,590,717.50	4,849,135,160.00	4,849,135,160.00
70131	GENERAL PERSONNEL SERVICES	-	289,000,000.00	289,000,000.00	12,492,752.50	1,024,700,000.00	1,024,700,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	1,149,000,000.00	1,149,000,000.00	192,558,996.00	3,486,500,000.00	3,486,500,000.00
70133	OTHER GENERAL SERVICES	-	276,435,160.00	276,435,160.00	3,538,969.00	337,935,160.00	337,935,160.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	125,460,000.00	125,460,000.00	-	1,064,000,000.00	1,064,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	125,460,000.00	125,460,000.00	-	1,064,000,000.00	1,064,000,000.00
703	PUBLIC ORDER AND SAFETY	5,000,000.00	5,401,390,000.00	5,401,390,000.00	296,137,198.03	6,726,390,000.00	6,726,390,000.00
7031	POLICE SERVICES	-	155,000,000.00	155,000,000.00	-	505,000,000.00	505,000,000.00
70311	POLICE SERVICES	-	155,000,000.00	155,000,000.00	-	505,000,000.00	505,000,000.00
7032	FIRE PROTECTION SERVICES	5,000,000.00	539,000,000.00	539,000,000.00	-	1,339,000,000.00	1,339,000,000.00
70321	FIRE PROTECTION SERVICES	5,000,000.00	539,000,000.00	539,000,000.00	-	1,339,000,000.00	1,339,000,000.00
7033	LAW COURTS	-	4,107,390,000.00	4,107,390,000.00	296,137,198.03	4,282,390,000.00	4,282,390,000.00
70331	LAW COURTS	-	4,107,390,000.00	4,107,390,000.00	296,137,198.03	4,282,390,000.00	4,282,390,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	600,000,000.00	600,000,000.00	-	600,000,000.00	600,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	600,000,000.00	600,000,000.00	-	600,000,000.00	600,000,000.00
704	ECONOMIC AFFAIRS	-	78,437,040,200.01	139,328,723,832.41	43,347,247,208.94	84,611,040,000.00	84,611,040,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	-	138,294,000.00	138,294,000.00	1,815,076.66	818,294,000.00	818,294,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	138,294,000.00	138,294,000.00	1,815,076.66	818,294,000.00	818,294,000.00

7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	-	10,142,500,000.00	33,172,914,632.41	923,310,391.36	10,992,500,000.00	10,992,500,000.00
70421	AGRICULTURE	-	10,142,500,000.00	33,172,914,632.41	923,310,391.36	10,992,500,000.00	10,992,500,000.00
7043	FUEL AND ENERGY	-	169,246,000.00	169,246,000.00	155,289.13	469,246,000.00	469,246,000.00
70435	ELECTRICITY	-	169,246,000.00	169,246,000.00	155,289.13	469,246,000.00	469,246,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	-	8,035,000,000.00	13,035,000,000.00	7,170,261,279.37	10,235,000,000.00	10,235,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	8,035,000,000.00	13,035,000,000.00	7,170,261,279.37	10,235,000,000.00	10,235,000,000.00
7045	TRANSPORT	-	59,902,000,200.01	92,763,269,200.00	35,251,705,172.42	61,896,000,000.00	61,896,000,000.00
70451	ROAD TRANSPORT	-	59,902,000,200.01	92,763,269,200.00	35,251,705,172.42	61,896,000,000.00	61,896,000,000.00
7047	OTHER INDUSTRIES	-	50,000,000.00	50,000,000.00	-	200,000,000.00	200,000,000.00
70473	TOURISM	-	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	-	-	-	-	100,000,000.00	100,000,000.00
705	ENVIRONMENTAL PROTECTION	-	2,431,991,152.13	17,431,991,152.13	4,159,729,405.75	27,931,991,152.13	27,931,991,152.13
7052	WASTE WATER MANAGEMENT	-	1,181,991,152.13	16,181,991,152.13	4,106,342,267.62	26,181,991,152.13	26,181,991,152.13
70521	WASTE WATER MANAGEMENT	-	1,181,991,152.13	16,181,991,152.13	4,106,342,267.62	26,181,991,152.13	26,181,991,152.13
7056	ENVIRONMENTAL PROTECTION N.E.C.	-	1,250,000,000.00	1,250,000,000.00	53,387,138.13	1,750,000,000.00	1,750,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	1,250,000,000.00	1,250,000,000.00	53,387,138.13	1,750,000,000.00	1,750,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	49,340,000.00	10,858,735,511.00	6,951,726,226.00	6,361,371,298.04	14,769,724,111.00	14,769,724,111.00
7061	HOUSING DEVELOPMENT	-	660,000,000.00	660,000,000.00	2,002,974,025.58	978,500,000.00	978,500,000.00
70611	HOUSING DEVELOPMENT	-	660,000,000.00	660,000,000.00	2,002,974,025.58	978,500,000.00	978,500,000.00
7062	COMMUNITY DEVELOPMENT	49,340,000.00	6,978,735,511.00	2,978,735,511.00	3,673,964,669.62	9,837,924,111.00	9,837,924,111.00
70621	COMMUNITY DEVELOPMENT	49,340,000.00	6,978,735,511.00	2,978,735,511.00	3,673,964,669.62	9,837,924,111.00	9,837,924,111.00
7063	WATER SUPPLY	-	123,000,000.00	123,000,000.00	-	123,000,000.00	123,000,000.00
70631	WATER SUPPLY	-	123,000,000.00	123,000,000.00	-	123,000,000.00	123,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	3,097,000,000.00	3,189,990,715.00	684,432,602.84	3,830,300,000.00	3,830,300,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	3,097,000,000.00	3,189,990,715.00	684,432,602.84	3,830,300,000.00	3,830,300,000.00
707	HEALTH	-	26,614,365,800.00	5,614,365,800.00	888,474,660.71	27,049,458,065.60	27,049,458,065.60
7073	HOSPITAL SERVICES	-	90,000,000.00	90,000,000.00	-	90,000,000.00	90,000,000.00
70731	GENERAL HOSPITAL SERVICES	-	90,000,000.00	90,000,000.00	-	90,000,000.00	90,000,000.00
7074	PUBLIC HEALTH SERVICES	-	3,857,270,800.00	2,857,270,800.00	844,487,006.71	4,282,363,065.60	4,282,363,065.60
70741	PUBLIC HEALTH SERVICES	-	3,857,270,800.00	2,857,270,800.00	844,487,006.71	4,282,363,065.60	4,282,363,065.60
7076	HEALTH N.E.C.	-	22,667,095,000.00	2,667,095,000.00	43,987,654.00	22,677,095,000.00	22,677,095,000.00
70761	HEALTH N.E.C.	-	22,667,095,000.00	2,667,095,000.00	43,987,654.00	22,677,095,000.00	22,677,095,000.00
708	RECREATION, CULTURE AND RELIGION	-	1,728,639,800.00	1,728,639,800.00	3,665,517.75	3,136,125,000.00	3,136,125,000.00
7081	RECREATIONAL AND SPORTING SERVICES	-	1,281,125,000.00	1,281,125,000.00	3,500,000.00	1,486,125,000.00	1,486,125,000.00
70811	RECREATIONAL AND SPORTING SERVICES	-	1,281,125,000.00	1,281,125,000.00	3,500,000.00	1,486,125,000.00	1,486,125,000.00
7082	CULTURAL SERVICES	-	30,996,000.00	30,996,000.00	-	1,000,000,000.00	1,000,000,000.00
70821	CULTURAL SERVICES	-	30,996,000.00	30,996,000.00	-	1,000,000,000.00	1,000,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	-	416,518,800.00	416,518,800.00	165,517.75	650,000,000.00	650,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	-	416,518,800.00	416,518,800.00	165,517.75	650,000,000.00	650,000,000.00
709	EDUCATION	-	7,596,118,107.27	7,596,118,107.27	857,160,264.93	22,455,224,165.60	22,455,224,165.60
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	2,428,904,707.27	2,428,904,707.27	442,751,291.08	3,996,022,272.04	3,996,022,272.04
70912	PRIMARY EDUCATION	-	2,428,904,707.27	2,428,904,707.27	442,751,291.08	3,996,022,272.04	3,996,022,272.04

7092	SECONDARY EDUCATION	-	627,341,000.00	627,341,000.00	-	787,341,000.00	787,341,000.00
70922	UPPER-SECONDARY EDUCATION	-	627,341,000.00	627,341,000.00	-	787,341,000.00	787,341,000.00
7094	TERTIARY EDUCATION	-	3,125,935,400.00	3,125,935,400.00	25,000,000.00	7,551,860,893.56	7,551,860,893.56
70941	FIRST STAGE OF TERTIARY EDUCATION	-	2,673,935,400.00	2,673,935,400.00	25,000,000.00	6,599,860,893.56	6,599,860,893.56
70942	SECOND STAGE OF TERTIARY EDUCATION	-	452,000,000.00	452,000,000.00	-	952,000,000.00	952,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
7097	R & D EDUCATION	-	67,997,000.00	67,997,000.00	-	100,000,000.00	100,000,000.00
70971	R & D EDUCATION	-	67,997,000.00	67,997,000.00	-	100,000,000.00	100,000,000.00
7098	EDUCATION N.E.C.	-	1,325,940,000.00	1,325,940,000.00	389,408,973.85	10,000,000,000.00	10,000,000,000.00
70981	EDUCATION N.E.C	-	1,325,940,000.00	1,325,940,000.00	389,408,973.85	10,000,000,000.00	10,000,000,000.00
710	SOCIAL PROTECTION	-	122,320,985.00	122,320,985.00	18,500,000.00	924,820,985.00	924,820,985.00
7102	OLD AGE	-	16,000,000.00	16,000,000.00	-	16,000,000.00	16,000,000.00
71021	OLD AGE	-	16,000,000.00	16,000,000.00	-	16,000,000.00	16,000,000.00
7104	FAMILY AND CHILDREN	-	40,000,000.00	40,000,000.00	18,500,000.00	350,000,000.00	350,000,000.00
71041	FAMILY AND CHILDREN	-	40,000,000.00	40,000,000.00	18,500,000.00	350,000,000.00	350,000,000.00
7109	SOCIAL PROTECTION N.E.C.	-	66,320,985.00	66,320,985.00	-	558,820,985.00	558,820,985.00
71091	SOCIAL PROTECTION N.E.C.	-	66,320,985.00	66,320,985.00	-	558,820,985.00	558,820,985.00

Oyo State Government 2024 Approved Budget - Total Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
630	Oyo State	54,340,000.00	310,432,500,000.00	352,282,500,000.00	192,693,945,455.79	438,447,878,548.39	438,447,878,548.39
6301	Oyo North	-	272,000,000.00	272,000,000.00	-	750,000,000.00	750,000,000.00
63011400	IFEDAPO / SAKI WEST	-	272,000,000.00	272,000,000.00	-	750,000,000.00	750,000,000.00
6302	Oyo Central	-	1,157,478,400.00	1,157,478,400.00	-	3,056,033,693.56	3,056,033,693.56
63022500	OGO-OLUWA	-	150,000,000.00	150,000,000.00	-	482,872,800.00	482,872,800.00
63022600	OLUYOLE	-	1,007,478,400.00	1,007,478,400.00	-	2,573,160,893.56	2,573,160,893.56
6303	Oyo South	-	4,460,000,000.00	4,460,000,000.00	658,310,391.36	4,610,000,000.00	4,610,000,000.00
63030600	IBADAN NORTH	-	960,000,000.00	960,000,000.00	362,173,193.33	1,110,000,000.00	1,110,000,000.00
63031000	IBADAN SOUTH WEST	-	3,500,000,000.00	3,500,000,000.00	296,137,198.03	3,500,000,000.00	3,500,000,000.00
6304	Other	54,340,000.00	304,543,021,600.00	346,393,021,600.00	192,035,635,064.43	430,031,844,854.83	430,031,844,854.83
63043400	State Wide	54,340,000.00	304,543,021,600.00	346,393,021,600.00	192,035,635,064.43	430,031,844,854.83	430,031,844,854.83

Oyo State Government 2024 Approved Budget - Personnel Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
630	Oyo State	-	105,117,487,949.61	77,322,441,927.56	66,151,667,597.35	132,673,310,574.17	132,673,310,574.17
6304	Other	-	105,117,487,949.61	77,322,441,927.56	66,151,667,597.35	132,673,310,574.17	132,673,310,574.17
63043400	State Wide	-	105,117,487,949.61	77,322,441,927.56	66,151,667,597.35	132,673,310,574.17	132,673,310,574.17

Oyo State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
630	Oyo State	-	18,305,675,854.75	36,107,423,799.52	63,888,823,224.25	55,495,165,164.77	55,495,165,164.77
6304	Other	-	18,305,675,854.75	36,107,423,799.52	63,888,823,224.25	55,495,165,164.77	55,495,165,164.77
63043400	State Wide	-	18,305,675,854.75	36,107,423,799.52	63,888,823,224.25	55,495,165,164.77	55,495,165,164.77

Oyo State Government 2024 Approved Budget - Debt Service Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
630	Oyo State	-	32,260,969,230.02	25,298,996,000.00	-	25,370,000,000.00	25,370,000,000.00
6304	Other	-	32,260,969,230.02	25,298,996,000.00	-	25,370,000,000.00	25,370,000,000.00
63043400	State Wide	-	32,260,969,230.02	25,298,996,000.00	-	25,370,000,000.00	25,370,000,000.00

Oyo State Government 2024 Approved Budget - Capital Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
630	Oyo State	54,340,000.00	154,748,366,965.63	213,553,638,272.93	62,653,454,634.20	224,909,402,809.45	224,909,402,809.45
6301	Oyo North	-	272,000,000.00	272,000,000.00	-	750,000,000.00	750,000,000.00
63011400	IFEDAPO / SAKI WEST	-	272,000,000.00	272,000,000.00	-	750,000,000.00	750,000,000.00
6302	Oyo Central	-	1,157,478,400.00	1,157,478,400.00	-	3,056,033,693.56	3,056,033,693.56
63022500	OGO-OLUWA	-	150,000,000.00	150,000,000.00	-	482,872,800.00	482,872,800.00
63022600	OLUYOLE	-	1,007,478,400.00	1,007,478,400.00	-	2,573,160,893.56	2,573,160,893.56
6303	Oyo South	-	4,460,000,000.00	4,460,000,000.00	658,310,391.36	4,610,000,000.00	4,610,000,000.00
63030600	IBADAN NORTH	-	960,000,000.00	960,000,000.00	362,173,193.33	1,110,000,000.00	1,110,000,000.00
63031000	IBADAN SOUTH WEST	-	3,500,000,000.00	3,500,000,000.00	296,137,198.03	3,500,000,000.00	3,500,000,000.00
6304	Other	54,340,000.00	148,858,888,565.63	207,664,159,872.93	61,995,144,242.84	216,493,369,115.89	216,493,369,115.89
63043400	State Wide	54,340,000.00	148,858,888,565.63	207,664,159,872.93	61,995,144,242.84	216,493,369,115.89	216,493,369,115.89

Oyo State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	54,340,000.00	310,432,500,000.00	352,282,500,000.00	192,693,945,455.79	438,447,878,548.39	438,447,878,548.39
01	Agriculture	-	2,430,230,323.00	2,430,230,323.00	2,323,804,944.71	4,077,738,772.20	4,077,738,772.20
0101	Effective governance of the Agriculture Sector	-	966,040,898.00	966,040,898.00	1,025,245,181.69	2,195,343,337.20	2,195,343,337.20
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	816,040,898.00	816,040,898.00	1,025,245,181.69	1,195,343,337.20	1,195,343,337.20
010102	Agriculture sector coordination mechanisms	-	150,000,000.00	150,000,000.00	-	1,000,000,000.00	1,000,000,000.00
0103	Enhancement of food production and productivity	-	752,500,000.00	752,500,000.00	872,937,001.61	152,500,000.00	152,500,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	-	752,500,000.00	752,500,000.00	872,937,001.61	152,500,000.00	152,500,000.00
0107	Promotion of enabling environment for increased agricultural development	-	711,689,425.00	711,689,425.00	425,622,761.41	1,729,895,435.00	1,729,895,435.00

010704	Adaptive research, unified and all-inclusive extension services delivery	-	640,000,000.00	640,000,000.00	362,173,193.33	640,000,000.00	640,000,000.00
010705	Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	-	71,689,425.00	71,689,425.00	63,449,568.08	1,089,895,435.00	1,089,895,435.00
02	Societal Re-orientation	-	14,386,343,760.00	37,420,358,392.41	1,756,815,581.71	18,201,294,064.00	18,201,294,064.00
0210	Societal Re-orientation - General	-	14,386,343,760.00	37,420,358,392.41	1,756,815,581.71	18,201,294,064.00	18,201,294,064.00
021001	Societal Re-orientation - General	-	14,386,343,760.00	37,420,358,392.41	1,756,815,581.71	18,201,294,064.00	18,201,294,064.00
03	Poverty Alleviation	-	160,000,000.00	160,000,000.00	-	185,500,000.00	185,500,000.00
0310	Poverty Alleviation - General	-	160,000,000.00	160,000,000.00	-	185,500,000.00	185,500,000.00
031001	Poverty Alleviation - General	-	160,000,000.00	160,000,000.00	-	185,500,000.00	185,500,000.00
04	Health	-	36,098,393,180.00	15,098,393,180.00	13,767,886,658.56	42,618,153,201.50	42,618,153,201.50
0401	Effective governance of the health system	-	29,968,711,000.00	9,968,711,000.00	9,549,255,718.31	10,903,711,000.00	10,903,711,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	22,728,227,000.00	2,728,227,000.00	507,930,545.91	863,227,000.00	863,227,000.00
040102	Human and institutional capacity performance management	-	7,000,000,000.00	7,000,000,000.00	4,520,662,586.20	9,800,000,000.00	9,800,000,000.00
040103	Health sector coordination mechanisms	-	120,484,000.00	120,484,000.00	-	120,484,000.00	120,484,000.00
040104	Integrated supportive supervision	-	120,000,000.00	120,000,000.00	4,520,662,586.20	120,000,000.00	120,000,000.00
0402	Community engagement and participation in health	-	2,212,373,800.00	1,212,373,800.00	-	3,990,369,065.60	3,990,369,065.60
040201	Community interventions	-	2,212,373,800.00	1,212,373,800.00	-	3,990,369,065.60	3,990,369,065.60
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	-	130,503,380.00	130,503,380.00	169,672,162.15	178,762,652.00	178,762,652.00
040301	Reproductive, maternal and neonatal health	-	130,503,380.00	130,503,380.00	169,672,162.15	178,762,652.00	178,762,652.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	-	1,142,944,970.08	1,142,944,970.08	2,146,786,791.80	556,052,256.80	556,052,256.80
040401	Pre-service training	-	200,000,000.00	200,000,000.00	249,824,898.29	516,052,256.80	516,052,256.80
040403	In service training (continuing education)	-	942,944,970.08	942,944,970.08	1,896,961,893.51	40,000,000.00	40,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	-	2,563,742,758.92	2,563,742,758.92	1,846,310,378.64	26,896,694,047.70	26,896,694,047.70
040501	Functional health facilities	-	2,563,742,758.92	2,563,742,758.92	1,846,310,378.64	26,896,694,047.70	26,896,694,047.70
0409	Provision of universal health coverage and financial risk protection for citizens	-	80,117,271.00	80,117,271.00	55,861,607.66	92,564,179.40	92,564,179.40
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	-	80,117,271.00	80,117,271.00	55,861,607.66	92,564,179.40	92,564,179.40
05	Education	-	60,322,704,920.58	60,833,695,635.58	55,432,273,186.07	91,780,460,621.08	91,780,460,621.08
0501	Effective governance of the education system	-	4,712,900,000.00	4,712,900,000.00	3,194,476,108.61	12,740,000,000.00	12,740,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	3,200,000,000.00	3,200,000,000.00	1,870,044,756.51	2,240,000,000.00	2,240,000,000.00
050103	Education sector coordination mechanisms	-	1,512,900,000.00	1,512,900,000.00	1,324,431,352.10	10,500,000,000.00	10,500,000,000.00
0502	Increase in access, retention, and completion rate at all levels	-	2,796,943,080.27	2,796,943,080.27	618,478,685.31	4,476,243,674.24	4,476,243,674.24
050201	Early Childhood Care, Development and Education (ECCDE)	-	2,796,943,080.27	2,796,943,080.27	618,478,685.31	4,476,243,674.24	4,476,243,674.24

0503	Equity and inclusiveness in the provision of educational services	-	19,220,386,659.71	19,638,386,659.71	17,108,573,777.40	25,467,247,694.00	25,467,247,694.00
050301	Inclusive Education	-	491,652,400.00	491,652,400.00	-	1,130,000,000.00	1,130,000,000.00
050302	Special education	-	18,146,734,259.71	18,564,734,259.71	17,108,573,777.40	23,205,247,694.00	23,205,247,694.00
050304	Second chance education	-	582,000,000.00	582,000,000.00	-	1,132,000,000.00	1,132,000,000.00
0504	Improved quality of teaching and learning outcomes	-	32,200,518,171.60	32,200,518,171.60	34,436,222,636.67	45,126,856,640.24	45,126,856,640.24
050403	Teaching and non-teaching staff capacity building	-	30,933,618,171.60	30,933,618,171.60	34,409,129,641.90	43,214,716,640.24	43,214,716,640.24
050405	Teachers' recruitment and deployment	-	1,266,900,000.00	1,266,900,000.00	27,092,994.77	1,912,140,000.00	1,912,140,000.00
0505	Adequate infrastructure at all levels	-	1,285,000,000.00	1,377,990,715.00	1,407,000.00	3,735,000,000.00	3,735,000,000.00
050501	Schools' infrastructure construction and rehabilitation	-	1,155,000,000.00	1,247,990,715.00	1,407,000.00	3,555,000,000.00	3,555,000,000.00
050502	Furnishing	-	120,000,000.00	120,000,000.00	-	170,000,000.00	170,000,000.00
050503	Libraries and laboratories	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
0506	Improved education information management system (EIMS)	-	96,957,009.00	96,957,009.00	73,114,978.08	170,112,612.60	170,112,612.60
050601	ICT equipment, software and expertise	-	15,000,000.00	15,000,000.00	-	20,000,000.00	20,000,000.00
050602	Research and development	-	81,957,009.00	81,957,009.00	73,114,978.08	150,112,612.60	150,112,612.60
0510	Education Sector Expenditures Not Elsewhere Classified	-	10,000,000.00	10,000,000.00	-	65,000,000.00	65,000,000.00
051001	Education Not Elsewhere Classified	-	10,000,000.00	10,000,000.00	-	65,000,000.00	65,000,000.00
06	Housing and Urban Development	-	1,681,249,995.00	1,681,249,995.00	2,962,994,592.47	2,465,207,641.68	2,465,207,641.68
0610	Housing and Urban Development - General	-	1,681,249,995.00	1,681,249,995.00	2,962,994,592.47	2,465,207,641.68	2,465,207,641.68
061001	Housing and Urban Development - General	-	1,681,249,995.00	1,681,249,995.00	2,962,994,592.47	2,465,207,641.68	2,465,207,641.68
07	Gender	-	351,484,800.00	351,484,800.00	96,463,067.78	1,151,484,800.00	1,151,484,800.00
0710	Gender - General	-	351,484,800.00	351,484,800.00	96,463,067.78	1,151,484,800.00	1,151,484,800.00
071001	Gender - General	-	351,484,800.00	351,484,800.00	96,463,067.78	1,151,484,800.00	1,151,484,800.00
08	Youth	-	2,470,576,102.18	2,470,576,102.18	1,236,976,646.27	4,506,308,079.06	4,506,308,079.06
0810	Youth - General	-	2,470,576,102.18	2,470,576,102.18	1,236,976,646.27	4,506,308,079.06	4,506,308,079.06
081001	Youth - General	-	2,470,576,102.18	2,470,576,102.18	1,236,976,646.27	4,506,308,079.06	4,506,308,079.06
09	Environmental Improvement	-	9,896,863,961.13	24,910,475,961.13	6,439,637,126.40	37,124,845,038.13	37,124,845,038.13
0910	Environmental Improvement - General	-	9,896,863,961.13	24,910,475,961.13	6,439,637,126.40	37,124,845,038.13	37,124,845,038.13
091001	Environmental Improvement - General	-	9,896,863,961.13	24,910,475,961.13	6,439,637,126.40	37,124,845,038.13	37,124,845,038.13
10	Water Resources and Rural Development	-	64,385,707,848.07	40,527,104,540.77	5,682,039,017.32	44,960,481,225.69	44,960,481,225.69
1010	Water Resources and Rural Deve - General	-	64,385,707,848.07	40,527,104,540.77	5,682,039,017.32	44,960,481,225.69	44,960,481,225.69
101001	Water Resources and Rural Deve - General	-	64,385,707,848.07	40,527,104,540.77	5,682,039,017.32	44,960,481,225.69	44,960,481,225.69
11	Information Communication and Technology	-	1,311,633,608.00	1,311,633,608.00	681,723,853.27	2,035,667,051.20	2,035,667,051.20
1110	Information Communication and Technology - General	-	1,311,633,608.00	1,311,633,608.00	681,723,853.27	2,035,667,051.20	2,035,667,051.20
111001	Information Communication and Technology - General	-	1,311,633,608.00	1,311,633,608.00	681,723,853.27	2,035,667,051.20	2,035,667,051.20
13	Reform of Government and Governance	54,340,000.00	48,811,906,775.04	58,882,503,734.94	59,098,755,239.86	116,076,572,939.25	116,076,572,939.25
1310	Reform of Government and Governance - General	54,340,000.00	48,811,906,775.04	58,882,503,734.94	59,098,755,239.86	116,076,572,939.25	116,076,572,939.25
131001	Reform of Government and Governance - General	54,340,000.00	48,811,906,775.04	58,882,503,734.94	59,098,755,239.86	116,076,572,939.25	116,076,572,939.25
14	Power	-	7,555,594,633.00	12,773,714,633.00	7,257,914,934.16	10,343,459,686.20	10,343,459,686.20

1410	Power - General	-	7,555,594,633.00	12,773,714,633.00	7,257,914,934.16	10,343,459,686.20	10,343,459,686.20
141001	Power - General	-	7,555,594,633.00	12,773,714,633.00	7,257,914,934.16	10,343,459,686.20	10,343,459,686.20
17	Road	-	60,489,323,480.01	93,350,592,480.00	35,919,567,260.87	62,808,024,168.80	62,808,024,168.80
1710	Road - General	-	60,489,323,480.01	93,350,592,480.00	35,919,567,260.87	62,808,024,168.80	62,808,024,168.80
171001	Road - General	-	60,489,323,480.01	93,350,592,480.00	35,919,567,260.87	62,808,024,168.80	62,808,024,168.80
21	Oil and Gas Infrastructure	-	80,486,614.00	80,486,614.00	37,093,346.35	112,681,259.60	112,681,259.60
2110	Oil and Gas Infrastructure - General	-	80,486,614.00	80,486,614.00	37,093,346.35	112,681,259.60	112,681,259.60
211001	Oil and Gas Infrastructure - General	-	80,486,614.00	80,486,614.00	37,093,346.35	112,681,259.60	112,681,259.60

Oyo State Government 2024 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Personnel Expenditure	-	105,117,487,949.61	77,322,441,927.56	66,151,667,597.35	132,673,310,574.17	132,673,310,574.17
01	Agriculture	-	827,903,123.00	827,903,123.00	544,347,374.89	1,159,064,372.20	1,159,064,372.20
0101	Effective governance of the Agriculture Sector	-	782,388,098.00	782,388,098.00	512,622,590.85	1,095,343,337.20	1,095,343,337.20
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	782,388,098.00	782,388,098.00	512,622,590.85	1,095,343,337.20	1,095,343,337.20
0107	Promotion of enabling environment for increased agricultural development	-	45,515,025.00	45,515,025.00	31,724,784.04	63,721,035.00	63,721,035.00
010705	Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	-	45,515,025.00	45,515,025.00	31,724,784.04	63,721,035.00	63,721,035.00
02	Societal Re-orientation	-	696,125,760.00	696,125,760.00	470,205,453.54	974,576,064.00	974,576,064.00
0210	Societal Re-orientation - General	-	696,125,760.00	696,125,760.00	470,205,453.54	974,576,064.00	974,576,064.00
021001	Societal Re-orientation - General	-	696,125,760.00	696,125,760.00	470,205,453.54	974,576,064.00	974,576,064.00
04	Health	-	9,815,508,209.92	9,815,508,209.92	6,814,629,917.86	14,940,217,935.90	14,940,217,935.90
0401	Effective governance of the health system	-	7,400,000,000.00	7,400,000,000.00	4,774,627,859.16	10,360,000,000.00	10,360,000,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	400,000,000.00	400,000,000.00	253,965,272.95	560,000,000.00	560,000,000.00
040102	Human and institutional capacity performance management	-	7,000,000,000.00	7,000,000,000.00	4,520,662,586.20	9,800,000,000.00	9,800,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	-	120,648,180.00	120,648,180.00	84,836,081.08	168,907,452.00	168,907,452.00
040301	Reproductive, maternal and neonatal health	-	120,648,180.00	120,648,180.00	84,836,081.08	168,907,452.00	168,907,452.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	-	50,000,000.00	50,000,000.00	124,912,449.16	316,052,256.80	316,052,256.80
040401	Pre-service training	-	50,000,000.00	50,000,000.00	124,912,449.16	316,052,256.80	316,052,256.80
0405	Provision of adequate and modern health infrastructure for health services delivery	-	2,213,742,758.92	2,213,742,758.92	1,802,322,724.64	4,051,694,047.70	4,051,694,047.70
040501	Functional health facilities	-	2,213,742,758.92	2,213,742,758.92	1,802,322,724.64	4,051,694,047.70	4,051,694,047.70
0409	Provision of universal health coverage and financial risk protection for citizens	-	31,117,271.00	31,117,271.00	27,930,803.83	43,564,179.40	43,564,179.40
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	-	31,117,271.00	31,117,271.00	27,930,803.83	43,564,179.40	43,564,179.40

05	Education	-	46,812,752,093.36	46,812,752,093.36	27,842,971,259.81	65,071,601,349.04	65,071,601,349.04
0501	Effective governance of the education system	-	3,200,000,000.00	3,200,000,000.00	1,870,044,756.51	2,240,000,000.00	2,240,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	3,200,000,000.00	3,200,000,000.00	1,870,044,756.51	2,240,000,000.00	2,240,000,000.00
0502	Increase in access, retention, and completion rate at all levels	-	128,729,573.00	128,729,573.00	87,863,697.12	180,221,402.20	180,221,402.20
050201	Early Childhood Care, Development and Education (ECCDE)	-	128,729,573.00	128,729,573.00	87,863,697.12	180,221,402.20	180,221,402.20
0503	Equity and inclusiveness in the provision of educational services	-	12,709,767,339.76	12,709,767,339.76	8,642,893,998.74	19,567,422,694.00	19,567,422,694.00
050302	Special education	-	12,709,767,339.76	12,709,767,339.76	8,642,893,998.74	19,567,422,694.00	19,567,422,694.00
0504	Improved quality of teaching and learning outcomes	-	30,702,746,171.60	30,702,746,171.60	17,205,611,318.40	42,983,844,640.24	42,983,844,640.24
050403	Teaching and non-teaching staff capacity building	-	30,702,746,171.60	30,702,746,171.60	17,205,611,318.40	42,983,844,640.24	42,983,844,640.24
0506	Improved education information management system (EIMS)	-	71,509,009.00	71,509,009.00	36,557,489.04	100,112,612.60	100,112,612.60
050602	Research and development	-	71,509,009.00	71,509,009.00	36,557,489.04	100,112,612.60	100,112,612.60
06	Housing and Urban Development	-	847,398,395.00	847,398,395.00	482,448,977.06	1,180,957,641.68	1,180,957,641.68
0610	Housing and Urban Development - General	-	847,398,395.00	847,398,395.00	482,448,977.06	1,180,957,641.68	1,180,957,641.68
061001	Housing and Urban Development - General	-	847,398,395.00	847,398,395.00	482,448,977.06	1,180,957,641.68	1,180,957,641.68
08	Youth	-	764,329,942.18	764,329,942.18	616,660,213.63	1,080,061,919.06	1,080,061,919.06
0810	Youth - General	-	764,329,942.18	764,329,942.18	616,660,213.63	1,080,061,919.06	1,080,061,919.06
081001	Youth - General	-	764,329,942.18	764,329,942.18	616,660,213.63	1,080,061,919.06	1,080,061,919.06
09	Environmental Improvement	-	1,106,668,809.00	1,106,668,809.00	798,441,058.89	1,606,287,886.00	1,606,287,886.00
0910	Environmental Improvement - General	-	1,106,668,809.00	1,106,668,809.00	798,441,058.89	1,606,287,886.00	1,606,287,886.00
091001	Environmental Improvement - General	-	1,106,668,809.00	1,106,668,809.00	798,441,058.89	1,606,287,886.00	1,606,287,886.00
10	Water Resources and Rural Development	-	31,342,480,618.05	3,547,434,596.00	3,851,193,019.71	7,062,711,280.92	7,062,711,280.92
1010	Water Resources and Rural Deve - General	-	31,342,480,618.05	3,547,434,596.00	3,851,193,019.71	7,062,711,280.92	7,062,711,280.92
101001	Water Resources and Rural Deve - General	-	31,342,480,618.05	3,547,434,596.00	3,851,193,019.71	7,062,711,280.92	7,062,711,280.92
11	Information Communication and Technology	-	518,333,608.00	518,333,608.00	340,779,167.76	725,667,051.20	725,667,051.20
1110	Information Communication and Technology - General	-	518,333,608.00	518,333,608.00	340,779,167.76	725,667,051.20	725,667,051.20
111001	Information Communication and Technology - General	-	518,333,608.00	518,333,608.00	340,779,167.76	725,667,051.20	725,667,051.20
13	Reform of Government and Governance	-	11,822,555,664.10	11,822,555,664.10	24,061,962,581.88	38,108,351,959.57	38,108,351,959.57
1310	Reform of Government and Governance - General	-	11,822,555,664.10	11,822,555,664.10	24,061,962,581.88	38,108,351,959.57	38,108,351,959.57
131001	Reform of Government and Governance - General	-	11,822,555,664.10	11,822,555,664.10	24,061,962,581.88	38,108,351,959.57	38,108,351,959.57
14	Power	-	49,362,633.00	49,362,633.00	38,353,898.04	69,107,686.20	69,107,686.20
1410	Power - General	-	49,362,633.00	49,362,633.00	38,353,898.04	69,107,686.20	69,107,686.20
141001	Power - General	-	49,362,633.00	49,362,633.00	38,353,898.04	69,107,686.20	69,107,686.20
17	Road	-	433,582,480.00	433,582,480.00	252,581,327.95	582,024,168.80	582,024,168.80
1710	Road - General	-	433,582,480.00	433,582,480.00	252,581,327.95	582,024,168.80	582,024,168.80
171001	Road - General	-	433,582,480.00	433,582,480.00	252,581,327.95	582,024,168.80	582,024,168.80
21	Oil and Gas Infrastructure	-	80,486,614.00	80,486,614.00	37,093,346.35	112,681,259.60	112,681,259.60
2110	Oil and Gas Infrastructure - General	-	80,486,614.00	80,486,614.00	37,093,346.35	112,681,259.60	112,681,259.60

211001	Oil and Gas Infrastructure - General	-	80,486,614.00	80,486,614.00	37,093,346.35	112,681,259.60	112,681,259.60
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Oyo State Government 2024 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Non-Debt Recurrent Expenditure	-	18,305,675,854.75	36,107,423,799.52	63,888,823,224.25	55,495,165,164.77	55,495,165,164.77
01	Agriculture	-	659,827,200.00	659,827,200.00	1,417,284,376.50	1,126,174,400.00	1,126,174,400.00
0101	Effective governance of the Agriculture Sector	-	33,652,800.00	33,652,800.00	512,622,590.85	100,000,000.00	100,000,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	33,652,800.00	33,652,800.00	512,622,590.85	100,000,000.00	100,000,000.00
0103	Enhancement of food production and productivity	-	600,000,000.00	600,000,000.00	872,937,001.61	-	-
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	-	600,000,000.00	600,000,000.00	872,937,001.61	-	-
0107	Promotion of enabling environment for increased agricultural development	-	26,174,400.00	26,174,400.00	31,724,784.04	1,026,174,400.00	1,026,174,400.00
010705	Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	-	26,174,400.00	26,174,400.00	31,724,784.04	1,026,174,400.00	1,026,174,400.00
02	Societal Re-orientation	-	386,928,000.00	390,528,000.00	410,835,732.11	2,419,888,000.00	2,419,888,000.00
0210	Societal Re-orientation - General	-	386,928,000.00	390,528,000.00	410,835,732.11	2,419,888,000.00	2,419,888,000.00
021001	Societal Re-orientation - General	-	386,928,000.00	390,528,000.00	410,835,732.11	2,419,888,000.00	2,419,888,000.00
03	Poverty Alleviation	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
0310	Poverty Alleviation - General	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
031001	Poverty Alleviation - General	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
04	Health	-	1,335,788,170.08	1,335,788,170.08	6,909,269,086.70	528,477,200.00	528,477,200.00
0401	Effective governance of the health system	-	204,132,000.00	204,132,000.00	4,774,627,859.16	204,132,000.00	204,132,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	84,132,000.00	84,132,000.00	253,965,272.95	84,132,000.00	84,132,000.00
040104	Integrated supportive supervision	-	120,000,000.00	120,000,000.00	4,520,662,586.20	120,000,000.00	120,000,000.00
0402	Community engagement and participation in health	-	69,856,000.00	69,856,000.00	-	165,490,000.00	165,490,000.00
040201	Community interventions	-	69,856,000.00	69,856,000.00	-	165,490,000.00	165,490,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	-	9,855,200.00	9,855,200.00	84,836,081.08	9,855,200.00	9,855,200.00
040301	Reproductive, maternal and neonatal health	-	9,855,200.00	9,855,200.00	84,836,081.08	9,855,200.00	9,855,200.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	-	1,042,944,970.08	1,042,944,970.08	2,021,874,342.64	140,000,000.00	140,000,000.00
040401	Pre-service training	-	100,000,000.00	100,000,000.00	124,912,449.13	100,000,000.00	100,000,000.00
040403	In service training (continuing education)	-	942,944,970.08	942,944,970.08	1,896,961,893.51	40,000,000.00	40,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	-	9,000,000.00	9,000,000.00	27,930,803.83	9,000,000.00	9,000,000.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	-	9,000,000.00	9,000,000.00	27,930,803.83	9,000,000.00	9,000,000.00
05	Education	-	5,859,318,119.95	6,277,318,119.95	26,730,734,661.34	2,973,496,000.00	2,973,496,000.00

0501	Effective governance of the education system	-	186,960,000.00	186,960,000.00	935,022,378.25	500,000,000.00	500,000,000.00
050103	Education sector coordination mechanisms	-	186,960,000.00	186,960,000.00	935,022,378.25	500,000,000.00	500,000,000.00
0502	Increase in access, retention, and completion rate at all levels	-	239,308,800.00	239,308,800.00	87,863,697.12	300,000,000.00	300,000,000.00
050201	Early Childhood Care, Development and Education (ECCDE)	-	239,308,800.00	239,308,800.00	87,863,697.12	300,000,000.00	300,000,000.00
0503	Equity and inclusiveness in the provision of educational services	-	4,481,569,319.95	4,899,569,319.95	8,465,679,778.66	1,182,464,000.00	1,182,464,000.00
050301	Inclusive Education	-	451,652,400.00	451,652,400.00	-	1,100,000,000.00	1,100,000,000.00
050302	Special education	-	4,029,916,919.95	4,447,916,919.95	8,465,679,778.66	82,464,000.00	82,464,000.00
0504	Improved quality of teaching and learning outcomes	-	941,032,000.00	941,032,000.00	17,205,611,318.27	941,032,000.00	941,032,000.00
050403	Teaching and non-teaching staff capacity building	-	130,872,000.00	130,872,000.00	17,178,518,323.50	130,872,000.00	130,872,000.00
050405	Teachers' recruitment and deployment	-	810,160,000.00	810,160,000.00	27,092,994.77	810,160,000.00	810,160,000.00
0506	Improved education information management system (EIMS)	-	10,448,000.00	10,448,000.00	36,557,489.04	50,000,000.00	50,000,000.00
050602	Research and development	-	10,448,000.00	10,448,000.00	36,557,489.04	50,000,000.00	50,000,000.00
06	Housing and Urban Development	-	118,351,600.00	118,351,600.00	477,571,589.84	250,250,000.00	250,250,000.00
0610	Housing and Urban Development - General	-	118,351,600.00	118,351,600.00	477,571,589.84	250,250,000.00	250,250,000.00
061001	Housing and Urban Development - General	-	118,351,600.00	118,351,600.00	477,571,589.84	250,250,000.00	250,250,000.00
07	Gender	-	351,484,800.00	351,484,800.00	96,463,067.78	1,151,484,800.00	1,151,484,800.00
0710	Gender - General	-	351,484,800.00	351,484,800.00	96,463,067.78	1,151,484,800.00	1,151,484,800.00
071001	Gender - General	-	351,484,800.00	351,484,800.00	96,463,067.78	1,151,484,800.00	1,151,484,800.00
08	Youth	-	448,686,000.00	448,686,000.00	616,660,213.64	1,968,686,000.00	1,968,686,000.00
0810	Youth - General	-	448,686,000.00	448,686,000.00	616,660,213.64	1,968,686,000.00	1,968,686,000.00
081001	Youth - General	-	448,686,000.00	448,686,000.00	616,660,213.64	1,968,686,000.00	1,968,686,000.00
09	Environmental Improvement	-	2,838,204,000.00	2,851,816,000.00	798,441,058.92	3,936,566,000.00	3,936,566,000.00
0910	Environmental Improvement - General	-	2,838,204,000.00	2,851,816,000.00	798,441,058.92	3,936,566,000.00	3,936,566,000.00
091001	Environmental Improvement - General	-	2,838,204,000.00	2,851,816,000.00	798,441,058.92	3,936,566,000.00	3,936,566,000.00
10	Water Resources and Rural Development	-	241,254,000.00	11,139,669,944.77	1,678,849,797.61	10,937,769,944.77	10,937,769,944.77
1010	Water Resources and Rural Deve - General	-	241,254,000.00	11,139,669,944.77	1,678,849,797.61	10,937,769,944.77	10,937,769,944.77
101001	Water Resources and Rural Deve - General	-	241,254,000.00	11,139,669,944.77	1,678,849,797.61	10,937,769,944.77	10,937,769,944.77
11	Information Communication and Technology	-	403,300,000.00	403,300,000.00	340,779,167.76	60,000,000.00	60,000,000.00
1110	Information Communication and Technology - General	-	403,300,000.00	403,300,000.00	340,779,167.76	60,000,000.00	60,000,000.00
111001	Information Communication and Technology - General	-	403,300,000.00	403,300,000.00	340,779,167.76	60,000,000.00	60,000,000.00
13	Reform of Government and Governance	-	5,496,561,164.72	11,746,561,164.72	23,944,784,155.20	29,682,020,820.00	29,682,020,820.00
1310	Reform of Government and Governance - General	-	5,496,561,164.72	11,746,561,164.72	23,944,784,155.20	29,682,020,820.00	29,682,020,820.00
131001	Reform of Government and Governance - General	-	5,496,561,164.72	11,746,561,164.72	23,944,784,155.20	29,682,020,820.00	29,682,020,820.00
14	Power	-	6,232,000.00	224,352,000.00	51,869,556.36	274,352,000.00	274,352,000.00
1410	Power - General	-	6,232,000.00	224,352,000.00	51,869,556.36	274,352,000.00	274,352,000.00
141001	Power - General	-	6,232,000.00	224,352,000.00	51,869,556.36	274,352,000.00	274,352,000.00
17	Road	-	149,740,800.00	149,740,800.00	415,280,760.50	176,000,000.00	176,000,000.00
1710	Road - General	-	149,740,800.00	149,740,800.00	415,280,760.50	176,000,000.00	176,000,000.00

171001	Road - General	-	149,740,800.00	149,740,800.00	415,280,760.50	176,000,000.00	176,000,000.00
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Oyo State Government 2024 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Debt Service Expenditure	-	32,260,969,230.02	25,298,996,000.00	-	25,370,000,000.00	25,370,000,000.00
05	Education	-	48,996,000.00	48,996,000.00	-	-	-
0503	Equity and inclusiveness in the provision of educational services	-	48,996,000.00	48,996,000.00	-	-	-
050302	Special education	-	48,996,000.00	48,996,000.00	-	-	-
10	Water Resources and Rural Development	-	32,211,973,230.02	25,250,000,000.00	-	25,370,000,000.00	25,370,000,000.00
1010	Water Resources and Rural Deve - General	-	32,211,973,230.02	25,250,000,000.00	-	25,370,000,000.00	25,370,000,000.00
101001	Water Resources and Rural Deve - General	-	32,211,973,230.02	25,250,000,000.00	-	25,370,000,000.00	25,370,000,000.00

Oyo State Government 2024 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Expenditure	54,340,000.00	154,748,366,965.63	213,553,638,272.93	62,653,454,634.20	224,909,402,809.45	224,909,402,809.45
01	Agriculture	-	942,500,000.00	942,500,000.00	362,173,193.33	1,792,500,000.00	1,792,500,000.00
0101	Effective governance of the Agriculture Sector	-	150,000,000.00	150,000,000.00	-	1,000,000,000.00	1,000,000,000.00
010102	Agriculture sector coordination mechanisms	-	150,000,000.00	150,000,000.00	-	1,000,000,000.00	1,000,000,000.00
0103	Enhancement of food production and productivity	-	152,500,000.00	152,500,000.00	-	152,500,000.00	152,500,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	-	152,500,000.00	152,500,000.00	-	152,500,000.00	152,500,000.00
0107	Promotion of enabling environment for increased agricultural development	-	640,000,000.00	640,000,000.00	362,173,193.33	640,000,000.00	640,000,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	-	640,000,000.00	640,000,000.00	362,173,193.33	640,000,000.00	640,000,000.00
02	Societal Re-orientation	-	13,303,290,000.00	36,333,704,632.41	875,774,396.06	14,806,830,000.00	14,806,830,000.00
0210	Societal Re-orientation - General	-	13,303,290,000.00	36,333,704,632.41	875,774,396.06	14,806,830,000.00	14,806,830,000.00
021001	Societal Re-orientation - General	-	13,303,290,000.00	36,333,704,632.41	875,774,396.06	14,806,830,000.00	14,806,830,000.00
03	Poverty Alleviation	-	150,000,000.00	150,000,000.00	-	175,500,000.00	175,500,000.00
0310	Poverty Alleviation - General	-	150,000,000.00	150,000,000.00	-	175,500,000.00	175,500,000.00
031001	Poverty Alleviation - General	-	150,000,000.00	150,000,000.00	-	175,500,000.00	175,500,000.00
04	Health	-	24,947,096,800.00	3,947,096,800.00	43,987,654.00	27,149,458,065.60	27,149,458,065.60
0401	Effective governance of the health system	-	22,364,579,000.00	2,364,579,000.00	-	339,579,000.00	339,579,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	22,244,095,000.00	2,244,095,000.00	-	219,095,000.00	219,095,000.00
040103	Health sector coordination mechanisms	-	120,484,000.00	120,484,000.00	-	120,484,000.00	120,484,000.00
0402	Community engagement and participation in health	-	2,142,517,800.00	1,142,517,800.00	-	3,824,879,065.60	3,824,879,065.60
040201	Community interventions	-	2,142,517,800.00	1,142,517,800.00	-	3,824,879,065.60	3,824,879,065.60

0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	-	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
040401	Pre-service training	-	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	-	350,000,000.00	350,000,000.00	43,987,654.00	22,845,000,000.00	22,845,000,000.00
040501	Functional health facilities	-	350,000,000.00	350,000,000.00	43,987,654.00	22,845,000,000.00	22,845,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	-	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	-	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
05	Education	-	7,601,638,707.27	7,694,629,422.27	858,567,264.93	23,735,363,272.04	23,735,363,272.04
0501	Effective governance of the education system	-	1,325,940,000.00	1,325,940,000.00	389,408,973.85	10,000,000,000.00	10,000,000,000.00
050103	Education sector coordination mechanisms	-	1,325,940,000.00	1,325,940,000.00	389,408,973.85	10,000,000,000.00	10,000,000,000.00
0502	Increase in access, retention, and completion rate at all levels	-	2,428,904,707.27	2,428,904,707.27	442,751,291.08	3,996,022,272.04	3,996,022,272.04
050201	Early Childhood Care, Development and Education (ECCDE)	-	2,428,904,707.27	2,428,904,707.27	442,751,291.08	3,996,022,272.04	3,996,022,272.04
0503	Equity and inclusiveness in the provision of educational services	-	1,980,054,000.00	1,980,054,000.00	-	4,717,361,000.00	4,717,361,000.00
050301	Inclusive Education	-	40,000,000.00	40,000,000.00	-	30,000,000.00	30,000,000.00
050302	Special education	-	1,358,054,000.00	1,358,054,000.00	-	3,555,361,000.00	3,555,361,000.00
050304	Second chance education	-	582,000,000.00	582,000,000.00	-	1,132,000,000.00	1,132,000,000.00
0504	Improved quality of teaching and learning outcomes	-	556,740,000.00	556,740,000.00	25,000,000.00	1,201,980,000.00	1,201,980,000.00
050403	Teaching and non-teaching staff capacity building	-	100,000,000.00	100,000,000.00	25,000,000.00	100,000,000.00	100,000,000.00
050405	Teachers' recruitment and deployment	-	456,740,000.00	456,740,000.00	-	1,101,980,000.00	1,101,980,000.00
0505	Adequate infrastructure at all levels	-	1,285,000,000.00	1,377,990,715.00	1,407,000.00	3,735,000,000.00	3,735,000,000.00
050501	Schools' infrastructure construction and rehabilitation	-	1,155,000,000.00	1,247,990,715.00	1,407,000.00	3,555,000,000.00	3,555,000,000.00
050502	Furnishing	-	120,000,000.00	120,000,000.00	-	170,000,000.00	170,000,000.00
050503	Libraries and laboratories	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
0506	Improved education information management system (EIMS)	-	15,000,000.00	15,000,000.00	-	20,000,000.00	20,000,000.00
050601	ICT equipment, software and expertise	-	15,000,000.00	15,000,000.00	-	20,000,000.00	20,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	-	10,000,000.00	10,000,000.00	-	65,000,000.00	65,000,000.00
051001	Education Not Elsewhere Classified	-	10,000,000.00	10,000,000.00	-	65,000,000.00	65,000,000.00
06	Housing and Urban Development	-	715,500,000.00	715,500,000.00	2,002,974,025.58	1,034,000,000.00	1,034,000,000.00
0610	Housing and Urban Development - General	-	715,500,000.00	715,500,000.00	2,002,974,025.58	1,034,000,000.00	1,034,000,000.00
061001	Housing and Urban Development - General	-	715,500,000.00	715,500,000.00	2,002,974,025.58	1,034,000,000.00	1,034,000,000.00
08	Youth	-	1,257,560,160.00	1,257,560,160.00	3,656,219.00	1,457,560,160.00	1,457,560,160.00
0810	Youth - General	-	1,257,560,160.00	1,257,560,160.00	3,656,219.00	1,457,560,160.00	1,457,560,160.00
081001	Youth - General	-	1,257,560,160.00	1,257,560,160.00	3,656,219.00	1,457,560,160.00	1,457,560,160.00
09	Environmental Improvement	-	5,951,991,152.13	20,951,991,152.13	4,842,755,008.59	31,581,991,152.13	31,581,991,152.13
0910	Environmental Improvement - General	-	5,951,991,152.13	20,951,991,152.13	4,842,755,008.59	31,581,991,152.13	31,581,991,152.13
091001	Environmental Improvement - General	-	5,951,991,152.13	20,951,991,152.13	4,842,755,008.59	31,581,991,152.13	31,581,991,152.13

10	Water Resources and Rural Development	-	590,000,000.00	590,000,000.00	151,996,200.00	1,590,000,000.00	1,590,000,000.00
1010	Water Resources and Rural Deve - General	-	590,000,000.00	590,000,000.00	151,996,200.00	1,590,000,000.00	1,590,000,000.00
101001	Water Resources and Rural Deve - General	-	590,000,000.00	590,000,000.00	151,996,200.00	1,590,000,000.00	1,590,000,000.00
11	Information Communication and Technology	-	390,000,000.00	390,000,000.00	165,517.75	1,250,000,000.00	1,250,000,000.00
1110	Information Communication and Technology - General	-	390,000,000.00	390,000,000.00	165,517.75	1,250,000,000.00	1,250,000,000.00
111001	Information Communication and Technology - General	-	390,000,000.00	390,000,000.00	165,517.75	1,250,000,000.00	1,250,000,000.00
13	Reform of Government and Governance	54,340,000.00	31,492,789,946.22	35,313,386,906.12	11,092,008,502.78	48,286,200,159.68	48,286,200,159.68
1310	Reform of Government and Governance - General	54,340,000.00	31,492,789,946.22	35,313,386,906.12	11,092,008,502.78	48,286,200,159.68	48,286,200,159.68
131001	Reform of Government and Governance - General	54,340,000.00	31,492,789,946.22	35,313,386,906.12	11,092,008,502.78	48,286,200,159.68	48,286,200,159.68
14	Power	-	7,500,000,000.00	12,500,000,000.00	7,167,691,479.76	10,000,000,000.00	10,000,000,000.00
1410	Power - General	-	7,500,000,000.00	12,500,000,000.00	7,167,691,479.76	10,000,000,000.00	10,000,000,000.00
141001	Power - General	-	7,500,000,000.00	12,500,000,000.00	7,167,691,479.76	10,000,000,000.00	10,000,000,000.00
17	Road	-	59,906,000,200.01	92,767,269,200.00	35,251,705,172.42	62,050,000,000.00	62,050,000,000.00
1710	Road - General	-	59,906,000,200.01	92,767,269,200.00	35,251,705,172.42	62,050,000,000.00	62,050,000,000.00
171001	Road - General	-	59,906,000,200.01	92,767,269,200.00	35,251,705,172.42	62,050,000,000.00	62,050,000,000.00

Oyo State Government 2024 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Health Sector Expenditure	-	24,947,096,800.00	3,947,096,800.00	43,987,654.00	27,149,458,065.60	27,149,458,065.60
04	Health	-	24,947,096,800.00	3,947,096,800.00	43,987,654.00	27,149,458,065.60	27,149,458,065.60
0401	Effective governance of the health system	-	22,364,579,000.00	2,364,579,000.00	-	339,579,000.00	339,579,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	22,244,095,000.00	2,244,095,000.00	-	219,095,000.00	219,095,000.00
04010100000004	Other/Multiple Level of Health Care	-	22,244,095,000.00	2,244,095,000.00	-	219,095,000.00	219,095,000.00
040103	Health sector coordination mechanisms	-	120,484,000.00	120,484,000.00	-	120,484,000.00	120,484,000.00
04010300000004	Other/Multiple Level of Health Care	-	120,484,000.00	120,484,000.00	-	120,484,000.00	120,484,000.00
0402	Community engagement and participation in health	-	2,142,517,800.00	1,142,517,800.00	-	3,824,879,065.60	3,824,879,065.60
040201	Community interventions	-	2,142,517,800.00	1,142,517,800.00	-	3,824,879,065.60	3,824,879,065.60
04020100000001	Primary Health Care	-	2,007,517,800.00	1,007,517,800.00	-	3,699,879,065.60	3,699,879,065.60
04020100000004	Other/Multiple Level of Health Care	-	135,000,000.00	135,000,000.00	-	125,000,000.00	125,000,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	-	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
040401	Pre-service training	-	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
04040100000004	Other/Multiple Level of Health Care	-	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	-	350,000,000.00	350,000,000.00	43,987,654.00	22,845,000,000.00	22,845,000,000.00
040501	Functional health facilities	-	350,000,000.00	350,000,000.00	43,987,654.00	22,845,000,000.00	22,845,000,000.00
04050100000003	Tertiary Health Care	-	70,000,000.00	70,000,000.00	-	520,000,000.00	520,000,000.00
04050100000004	Other/Multiple Level of Health Care	-	280,000,000.00	280,000,000.00	43,987,654.00	22,325,000,000.00	22,325,000,000.00

0409	Provision of universal health coverage and financial risk protection for citizens	-	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	-	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
<i>04090200000004</i>	<i>Other/Multiple Level of Health Care</i>	-	<i>40,000,000.00</i>	<i>40,000,000.00</i>	-	<i>40,000,000.00</i>	<i>40,000,000.00</i>

Oyo State Government 2024 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total Capital Expenditure						54,340,000.00	154,748,366,965.63	213,553,638,272.93	62,653,454,634.20	224,909,402,809.45	224,909,402,809.45
Purchase of 100NOS IAC T6 PICK UP	13100124013900 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	100,000,000.00	2,000,000,000.00	1,826,121,786.36	1,881,000,000.00	1,881,000,000.00
Purchase of 34 JMC CARGO BODY PICK UP	13100124014000 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	400,000,000.00	1,000,000,000.00	-	1,500,000,000.00	1,500,000,000.00
Purchase of 1 TOYOTA ARMOURD LAND CRUISER	13100124014100 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	2,000,000,000.00	2,000,000,000.00	482,673,077.53	1,000,000,000.00	1,000,000,000.00
Purchase of 79 NOS OF KIA RIO	13100124014200 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	881,236,467.00	1,881,236,467.00	169,005.00	1,000,000,000.00	1,000,000,000.00
Purchase of KIA OPTIMA 2.0L	13100124014300 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	2,000,000,000.00	2,000,000,000.00	-	1,500,000,000.00	1,500,000,000.00
RETENTION	13100124014400 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	200,000,000.00	200,000,000.00	-	-	-
ASHLOK BUSES 100UNITS	13100124014500 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	-	-	5,845,000.00	3,500,000,000.00	3,500,000,000.00
HUMMER BUSES 20UNITS	13100124014600 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	-	-	1,864,288,243.55	1,580,000,000.00	1,580,000,000.00
OFFICE TABLES SOUNITS	13100124014700 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	15,000,000.00	15,000,000.00	872,116,986.40	15,000,000.00	15,000,000.00
OFFICE CHAIRS SOUNITS	13100124014800 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
OFFICE CABINETS 100UNITS	13100124014900 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	15,000,000.00	15,000,000.00	1,382,874.87	15,000,000.00	15,000,000.00
COMPUTERIZATION OF GOVERNMENT ACTIVITIES	13100124015000 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	470,000,000.00	470,000,000.00	-	370,000,000.00	370,000,000.00
PURCHASE OF FIGHTING EQUIPMENT	13100124015100 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	43,500,000.00	43,500,000.00	-	-	-
PURCHASE OF COMPUTER PRINTER	13100124015200 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	2,000,000.00	2,000,000.00	568,425.00	4,000,000.00	4,000,000.00
PURCHASE OF NETWORKING DEVICES (HUBS, ROUTERS, SWITCHES, GATEWAYS, MODEMS, REPEATERS)	13100124015300 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	184,500,000.00	184,500,000.00	3,101,375.00	360,000,000.00	360,000,000.00
PURCHASE OF ELECTRICAL ELECTRONICS (GENERATORS, CIRCUIT BREAKERS, ISOLATORS, DIODED, TRANSISTORS)	13100124015400 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	429,700,000.00	429,700,000.00	5,583,662.79	235,000,000.00	235,000,000.00
PURCHASE OF PROJECTORS WITH SCREEN	13100124015500 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010145 - PURCHASE OF PROJECTORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	408,533.00	408,533.00	-	2,000,000.00	2,000,000.00
GOVERNOR'S OFFICE LIBRARY	13100124015600 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	645,000,000.00	645,000,000.00	-	871,000,000.00	871,000,000.00
DEPUTY GOVERNOR'S OFFICE	13100124015700 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	100,000,000.00	100,000,000.00	-	-	-
HOLISTIC RENNOVATION OF GOVERNMENT HOUSE	13100124015800 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	-	-	-	3,000,000,000.00	3,000,000,000.00
HOLISTIC RENNOVATION OF GOVERNMENT LODGE ABUJA	13100124015900 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	2,860,000,000.00	2,860,000,000.00	-	-	-
CONSTRUCTION/PROVISION OF INFRASTRUCTURE	13100124016000 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	-	1,500,000,000.00	-	1,500,000,000.00	1,500,000,000.00
REPAIR OF RESIDENTIAL BUILDING	13100124016100 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	700,000,000.00	700,000,000.00	15,930,590.04	620,000,000.00	620,000,000.00
REPAIR OF OFFICE BUILDING	13100124016200 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	186,000,000.00	186,000,000.00	126,088,460.91	100,000,000.00	100,000,000.00
REHABILITATION/REPAIRS OF ICT	13100124016300 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23030122 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
COMPUTER SOFTWARE ACQUISITION (MICROSOFT OFFICE, DATABASE, OPENOFFICE, LIBREOFFICE)	13100124016400 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	97,655,000.00	97,655,000.00	-	98,000,000.00	98,000,000.00
SPECIAL PROJECT AND ASSIGNMENT (HOSTING OF STATE GUESTS, ANY ASSIGNMENT DEDICATED TO THE STATE)	13100124016500 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Construction of office block for committee on land grabbers	13100124016600 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	500,000,000.00	500,000,000.00	-	500,000,000.00	500,000,000.00
PROVISION FOR UNFORSEEN CIRCUMSTANCES	13100124016700 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23050119 - CONTINGENCIES - CAPITAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	1,025,000,000.00	1,025,000,000.00	-	1,204,000,000.00	1,204,000,000.00
purchase of 4nos ,hp computer desktop brand	13100124010700 - Reform of Government and Governance - General	011100300100 - Amotekun Corps	23010113 - PURCHASE OF COMPUTERS	70311 - POLICE SERVICES	63043400 - State Wide	-	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
purchase of 2nos of hp laserjet 235 computer printers of brand	13100124010800 - Reform of Government and Governance - General	011100300100 - Amotekun Corps	23010114 - PURCHASE OF COMPUTER PRINTERS	70311 - POLICE SERVICES	63043400 - State Wide	-	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
purchases of 1no, hp scanner machine	13100124010900 - Reform of Government and Governance - General	011100300100 - Amotekun Corps	23010118 - PURCHASE OF SCANNERS	70311 - POLICE SERVICES	63043400 - State Wide	-	500,000.00	500,000.00	-	500,000.00	500,000.00
purchases of 2nos, canon photocop machine brand	13100124011000 - Reform of Government and Governance - General	011100300100 - Amotekun Corps	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70311 - POLICE SERVICES	63043400 - State Wide	-	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
purchase 2000 pairs of safety booth,2000pieces of flash light e.t.c	13100124011100 - Reform of Government and Governance - General	011100300100 - Amotekun Corps	23010128 - PURCHASE OF SECURITY EQUIPMENT	70311 - POLICE SERVICES	63043400 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
purchase of cctv cameras for official assignment	13100124011200 - Reform of Government and Governance - General	011100300100 - Amotekun Corps	23010143 - PURCHASE OF CAMERAS	70311 - POLICE SERVICES	63043400 - State Wide	-	500,000.00	500,000.00	-	500,000.00	500,000.00
purchase of1000 pieces of guns, gun powder,whistle e.t.c	13100124011300 - Reform of Government and Governance - General	011100300100 - Amotekun Corps	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70311 - POLICE SERVICES	63043400 - State Wide	-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
purchase of 25nos of office chairs and table to saki & ibadan	13100124026000 - Reform of Government and Governance - General	011100700100 - Fire Service Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	5,000,000.00	-	-	-	14,000,000.00	14,000,000.00
purchase of 30nos of HP computer 290G4MT indelp	13100124026100 - Reform of Government and Governance - General	011100700100 - Fire Service Agency	23010113 - PURCHASE OF COMPUTERS	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	-	-	-	-	25,000,000.00	25,000,000.00
purchase of 1no of 3.8 elpex 3.6kva power generating srt	13100124026200 - Reform of Government and Governance - General	011100700100 - Fire Service Agency	23010119 - PURCHASE OF POWER GENERATING SET	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
CART-Procurement of i Xenso 4R truck mounted aerial/platform 21 mtrs	13100124026300 - Reform of Government and Governance - General	011100700100 - Fire Service Agency	23010107 - PURCHASE OF TRUCKS	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	-	200,000,000.00	200,000,000.00	-	1,010,000,000.00	1,010,000,000.00
Purchase of office furniture and fittings- Procurement of 15 office tables and chairs for the Ministry.	13100124026400 - Reform of Government and Governance - General	011100700100 - Fire Service Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	-	-
procurement of projector	13100124026500 - Reform of Government and Governance - General	011100700100 - Fire Service Agency	23010145 - PURCHASE OF PROJECTORS	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	-	-	-	-	6,000,000.00	6,000,000.00
purchase of networking device and Installation of networking devices within the ministry complex	13100124026600 - Reform of Government and Governance - General	011100700100 - Fire Service Agency	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
construction/provision of office building for fire servci in saki.	13100124026700 - Reform of Government and Governance - General	011100700100 - Fire Service Agency	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE - Construction Secretariat.	13100124026800 - Reform of Government and Governance - General	011100700100 - Fire Service Agency	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	-	130,000,000.00	130,000,000.00	-	-	-
rehabilitation of fire-fighting equipment in saki, ibadan and ogbonsoo	13100124026900 - Reform of Government and Governance - General	011100700100 - Fire Service Agency	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	-	119,000,000.00	119,000,000.00	-	81,000,000.00	81,000,000.00
rehabilitatio of fire service building at okegun area of oyo state	13100124027000 - Reform of Government and Governance - General	011100700100 - Fire Service Agency	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	-	88,000,000.00	88,000,000.00	-	88,000,000.00	88,000,000.00
purchase of 5nos of computer printer laser jet mfp135a and software	13100124027100 - Reform of Government and Governance - General	011100700100 - Fire Service Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
PURCHASE OF 2NOS ,JAC 4WD UTILITY VEHICLE	13100124013100 - Reform of Government and Governance - General	011100800100 - State Emergency Management Authority	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
PUCHASE OF 2NOS ,TABLES AND CHAIRS FOR OFFICE USE	13100124013200 - Reform of Government and Governance - General	011100800100 - State Emergency Management Authority	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	-	500,000.00	500,000.00	-	500,000.00	500,000.00
PURCHASE OF 1NO,HP DESKTOP COMPUTER FOR OFFICE	13100124013300 - Reform of Government and Governance - General	011100800100 - State Emergency Management Authority	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	-	500,000.00	500,000.00	-	500,000.00	500,000.00
NO PROJECT	13100124013600 - Reform of Government and Governance - General	011100800100 - State Emergency Management Authority	23010145 - PURCHASE OF PROJECTORS	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	-	200,000.00	200,000.00	-	-	-
PURCHASE OF FIRST AID KITS, SAFETY BOOTS E.T.C	13100124013600 - Reform of Government and Governance - General	011100800100 - State Emergency Management Authority	23010146 - PURCHASE OF OTHER EQUIPMENTS	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	-	800,000.00	800,000.00	-	1,000,000.00	1,000,000.00

PROVISION OF FIRST AID KITS AND DRUGS	13100124013700 - Reform of Government and Governance - General	01110800100 - State Emergency Management Authority	23050109 - SPECIAL AND CROSS CUTTING PROJECT	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
PURCHASE OF RELIEF MATERIALS	13100124013800 - Reform of Government and Governance - General	01110800100 - State Emergency Management Authority	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	-	12,320,985.00	12,320,985.00	-	12,320,985.00	12,320,985.00
PURCHASE OF MOTOR VEHICLE 2 NOS OF TOTAL HILLUX , TOYOTA CAMRY 2021 MODEL	13100124005200 - Reform of Government and Governance - General	01110900100 - OYO STATE ANTICORRUPTION AGENCY	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	-	70,000,000.00	70,000,000.00	-	170,000,000.00	170,000,000.00
PURCHASE OF MOTOR CYCLE 4 NOS OF BAJAJ	13100124005200 - Reform of Government and Governance - General	01110900100 - OYO STATE ANTICORRUPTION AGENCY	23010104 - PURCHASE MOTOR CYCLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	-	15,000,000.00	15,000,000.00	-	4,000,000.00	4,000,000.00
PURCHASE OF GENERATOR 1 NOS OF 500KVA	13100124005400 - Reform of Government and Governance - General	01110900100 - OYO STATE ANTICORRUPTION AGENCY	23010119 - PURCHASE OF POWER GENERATING SET	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	-	27,000,000.00	27,000,000.00	-	8,500,000.00	8,500,000.00
PURCHASE OF SECURITY EQUIPMENT (Mains Biometric full height Turnstile, first aid kits, flashlights, and Security Vests)	13100124005500 - Reform of Government and Governance - General	01110900100 - OYO STATE ANTICORRUPTION AGENCY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	-	24,000,000.00	24,000,000.00	-	5,000,000.00	5,000,000.00
CONSTRUCTION OF OFFICE BUILDING	13100124005600 - Reform of Government and Governance - General	01110900100 - OYO STATE ANTICORRUPTION AGENCY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	-	359,000,000.00	359,000,000.00	-	350,000,000.00	350,000,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDING	13100124005700 - Reform of Government and Governance - General	01110900100 - OYO STATE ANTICORRUPTION AGENCY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	-	15,000,000.00	15,000,000.00	-	35,000,000.00	35,000,000.00
PURCHASE OF 3NOS OF SETTLES, 7NOS EXECUTIVES CHAIRS AND TABLES FOR OFFICE USE	13100124005800 - Reform of Government and Governance - General	01110900100 - OYO STATE ANTICORRUPTION AGENCY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	-	25,000,000.00	25,000,000.00	-	10,000,000.00	10,000,000.00
PURCHASE OF 3NOS OF HP PHOTOCOPIING MACHINES FO OFFICE USE	13100124006000 - Reform of Government and Governance - General	01110900100 - OYO STATE ANTICORRUPTION AGENCY	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	-	15,000,000.00	15,000,000.00	-	5,000,000.00	5,000,000.00
PURCHASE OF BOOKS FOR LIBRARY USE	13100124006000 - Reform of Government and Governance - General	01110900100 - OYO STATE ANTICORRUPTION AGENCY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	-	30,000,000.00	30,000,000.00	-	2,500,000.00	2,500,000.00
PURCHASE OF 6NOS 43 INCHES HIENSE LED TV, 5NOS REG=FRIGERATORS AND 2NOS SPLIT AC HIENSE	13100124006100 - Reform of Government and Governance - General	01110900100 - OYO STATE ANTICORRUPTION AGENCY	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	-	20,000,000.00	20,000,000.00	-	10,000,000.00	10,000,000.00
PURCHASE OF 2NOS JAC WD UTILITY VEHICLE 2022	13100124011400 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procurement	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	60,000,000.00	60,000,000.00	-	60,000,000.00	60,000,000.00
PURCHASE OF 3NOS OF EXECUTIVE TABLES, CHAIRS AND FITTINGSFOR OFFICE USE	13100124011500 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procurement	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
PURCHASE OF 4NOS HP COREI7 LAPTOP, 2NOS HP PRINTERS	13100124011600 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procurement	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	3,500,000.00	3,500,000.00	-	3,500,000.00	3,500,000.00
PREPARATION FOR 2024 SURVEY,AND STATSTICAL DATA FOR EFFECTIVE PLANNING	13100124011700 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procurement	23010146 - PURCHASE OF OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
PROCUREMENT OF SECURITY APARATURES FOR EFFECTIVE SERVICE DELIVERY	13100124011800 - Reform of Government and Governance - General	011101700100 - Cabinet & Security Services	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	383,840,000.00	383,840,000.00	145,030,971.15	233,840,000.00	233,840,000.00
PROVISION FOR UNFORSEEN CIRCUMSTANCES	13100124011900 - Reform of Government and Governance - General	011101700100 - Cabinet & Security Services	23050119 - CONTINGENCIES - CAPITAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	300,000,000.00	300,000,000.00	-	250,000,000.00	250,000,000.00
PURCHASE OF 1NO OF COASTER TOYOTA BUS 2021 MODEL	13100124017600 - Reform of Government and Governance - General	011101900100 - Oyo State Persons with Disability Agency	23010108 - PURCHASE OF BUSES	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	-	-	-	-	75,000,000.00	75,000,000.00
PURCHASE OF 10 NOS SETTLES, 10NOS EXECUTIVE TABLES AND CHAIRS, 20NOS AGE TABLES AND CHAIRS FOR OFFICE USE	13100124017700 - Reform of Government and Governance - General	011101900100 - Oyo State Persons with Disability Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
PURCHASE OF 30NOS HP LAPTOP COREI5,ASSISTIVE DEVICE FOR OFFICE USE	13100124017800 - Reform of Government and Governance - General	011101900100 - Oyo State Persons with Disability Agency	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00
PURCHASE OF 10NOS HP PRINTERS, SPECIAL PRINTERS FOR OFFICE USE	13100124017900 - Reform of Government and Governance - General	011101900100 - Oyo State Persons with Disability Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	-	-	-	-	7,500,000.00	7,500,000.00
PURCHASE OF OTHER EQUIPMENTS FOR EDUCATIONAL ACTIVITIES FOR PEOPLE WITH DISABILITY	13100124018000 - Reform of Government and Governance - General	011101900100 - Oyo State Persons with Disability Agency	23010148 - PURCHASE OF BOOKS	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	-	-	-	-	75,000,000.00	75,000,000.00
CONSTRUCTION OF OFFICE BUILDING	13100124018100 - Reform of Government and Governance - General	011101900100 - Oyo State Persons with Disability Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	-	-	-	-	200,000,000.00	200,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDING	13100124018200 - Reform of Government and Governance - General	011101900100 - Oyo State Persons with Disability Agency	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	-	-	-	-	25,000,000.00	25,000,000.00
ACQUISITION OF NON TANGIBLE ASSET (TRADEMARKS, COPYRIGHT, OTHER DIGITAL ASSET)	13100124018300 - Reform of Government and Governance - General	011101900100 - Oyo State Persons with Disability Agency	23040106 - BEAUTIFICATION AND LANDSCAPING	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00
PURCHASE OF 2NOS (2) TOYOTA HILLUX.2.7 VVT-1.4 5X4 SRX 2019	13100124018400 - Reform of Government and Governance - General	011102000100 - Project Monitoring Agency	23010106 - PURCHASE OF VANS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	63043400 - State Wide	-	-	-	-	98,281,691.82	98,281,691.82
PURCHASE OF 3NOS KONGA OFFICE CHAIRS AND TABLES	13100124018500 - Reform of Government and Governance - General	011102000100 - Project Monitoring Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	63043400 - State Wide	-	-	-	-	164,636.81	164,636.81
PURCHASE OF 2NOS HP COREI5 LAPTOP FOR OFFICE USE	13100124018600 - Reform of Government and Governance - General	011102000100 - Project Monitoring Agency	23010113 - PURCHASE OF COMPUTERS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	63043400 - State Wide	-	-	-	-	658,544.61	658,544.61
PURCHASE OF 3NOS HP PRINTERS	13100124018700 - Reform of Government and Governance - General	011102000100 - Project Monitoring Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	63043400 - State Wide	-	-	-	-	395,126.76	395,126.76
PURCHASE OF 1NO PROJECTOR DELL	13100124018800 - Reform of Government and Governance - General	011102000100 - Project Monitoring Agency	23010145 - PURCHASE OF PROJECTORS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	63043400 - State Wide	-	-	-	-	500,000.00	500,000.00
purchase of 1no of toyota corolla 2015 model tokunbo	04010324000304 - Health sector coordination mechanisms	011103300100 - Oyo State Agency for the Control of AIDS	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	12,000,000.00	12,000,000.00	-	17,000,000.00	17,000,000.00
purchase of executive furniture and 4nos of office chair & table	04010324000404 - Health sector coordination mechanisms	011103300100 - Oyo State Agency for the Control of AIDS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	20,000,000.00	20,000,000.00	-	2,184,000.00	2,184,000.00
purchase of 2nos of Hiplaptop corei intel	04010324000504 - Health sector coordination mechanisms	011103300100 - Oyo State Agency for the Control of AIDS	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	1,500,000.00	1,500,000.00
purchase of 1no of computer printer laser jet MFP135A	04010324000604 - Health sector coordination mechanisms	011103300100 - Oyo State Agency for the Control of AIDS	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	950,000.00	950,000.00	-	300,000.00	300,000.00
Procurement of 1no of officeljet 2620HP C6380	04010324000704 - Health sector coordination mechanisms	011103300100 - Oyo State Agency for the Control of AIDS	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	700,000.00	700,000.00
purchase of EHR Scanner machine for hard copy data back up	04010324000804 - Health sector coordination mechanisms	011103300100 - Oyo State Agency for the Control of AIDS	23010118 - PURCHASE OF SCANNERS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	-	-	-	600,000.00	600,000.00
Aircondition, Solar System, PAS, Megaphone, Projector, Mobile Generator	04010324000904 - Health sector coordination mechanisms	011103300100 - Oyo State Agency for the Control of AIDS	23010120 - PURCHASE OF SOLAR PANEL/ EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	2,034,000.00	2,034,000.00	-	10,000,000.00	10,000,000.00
Renovation of Office Building and Store	04010324001004 - Health sector coordination mechanisms	011103300100 - Oyo State Agency for the Control of AIDS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	7,500,000.00	7,500,000.00	-	10,000,000.00	10,000,000.00
Procurement of 1No, Moar Machine	04010324001104 - Health sector coordination mechanisms	011103300100 - Oyo State Agency for the Control of AIDS	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	-	-	-	200,000.00	200,000.00
Provision of test tool-kit for 10 nos. primary healthcare centres / facilities in the state	04010324001204 - Health sector coordination mechanisms	011103300100 - Oyo State Agency for the Control of AIDS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
purchase of 2nos Toyota Hillux 4WD 2021 Model	13100124021600 - Reform of Government and Governance - General	011103400100 - Sustainable Development Goals	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	-	-	-	90,000,000.00	90,000,000.00
purchase of 20nos of office chairs,tables and 3 set of executive chair	13100124021700 - Reform of Government and Governance - General	011103400100 - Sustainable Development Goals	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	-	-	-	3,000,000.00	3,000,000.00
purchase of 3nos HP Core i5 Computers Laptop	13100124021800 - Reform of Government and Governance - General	011103400100 - Sustainable Development Goals	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	-	-	-	1,500,000.00	1,500,000.00
purchase of laser jet mfp135a computer printer	13100124021900 - Reform of Government and Governance - General	011103400100 - Sustainable Development Goals	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	-	-	-	300,000.00	300,000.00
Procurement of Photocopy Machine	13100124022000 - Reform of Government and Governance - General	011103400100 - Sustainable Development Goals	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	-	-	-	700,000.00	700,000.00
purchase of EHR Scanner machine for hard copy data back up	13100124022100 - Reform of Government and Governance - General	011103400100 - Sustainable Development Goals	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	-	-	-	600,000.00	600,000.00
Aircondition, Solar System, PAS, Megaphone, Projector, Mobile Generator	13100124022200 - Reform of Government and Governance - General	011103400100 - Sustainable Development Goals	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Renovation of Office Building and Store	13100124022300 - Reform of Government and Governance - General	011103400100 - Sustainable Development Goals	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Procurement of Moar Machine	13100124022400 - Reform of Government and Governance - General	011103400100 - Sustainable Development Goals	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	-	-	-	200,000.00	200,000.00
Special Project & Assignment	13100124022500 - Reform of Government and Governance - General	011103400100 - Sustainable Development Goals	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	-	-	-	666,700,000.00	666,700,000.00
SDG EMPOWERMENT PROGRAMME FOR FRESH GRADUATES in the state	13100124022600 - Reform of Government and Governance - General	011103400100 - Sustainable Development Goals	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Rehabilitation of office equipment- conference room, door and few offices in the ministry.	13100124031900 - Reform of Government and Governance - General	011200300100 - The Legislature/ State House of Assembly	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	316,500,000.00	316,500,000.00	336,746,273.60	2,746,596,960.00	2,746,596,960.00
purchase of office chairs,table and executive furniture for the office of honourable speaker	13100124032000 - Reform of Government and Governance - General	011200300100 - The Legislature/ State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	20,000,000.00	20,000,000.00	-	63,278,656.00	63,278,656.00
purchase of Health/Medical Equipments(first aids box, drugs e. t.c.)	13100124032100 - Reform of Government and Governance - General	011200300100 - The Legislature/ State House of Assembly	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	-	-	-	6,000,000.00	6,000,000.00
Procurement of 5nos sprinkler fire fighting equipment	13100124032200 - Reform of Government and Governance - General	011200300100 - The Legislature/ State House of Assembly	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	3,000,000.00	3,000,000.00	-	13,000,000.00	13,000,000.00

Purchase of Library Books and Equipment for e-library	13100124032300 - Reform of Government and Governance - General	011200300100 - The Legislature/ State House of Assembly	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	-	-	-	12,000,000.00	12,000,000.00
Purchase of 10nos of apple macbook air 15-inch 2020	13100124032400 - Reform of Government and Governance - General	011200300100 - The Legislature/ State House of Assembly	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	12,000,000.00	12,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of security Equipment(HP scanner,flatbed and sheet scanners	13100124032500 - Reform of Government and Governance - General	011200300100 - The Legislature/ State House of Assembly	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	50,000,000.00	50,000,000.00	-	150,000,000.00	150,000,000.00
provision of bore-hole facility in akinyele local government	13100124032600 - Reform of Government and Governance - General	011200300100 - The Legislature/ State House of Assembly	23010146 - PURCHASE OF OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	15,000,000.00	15,000,000.00	-	45,000,000.00	45,000,000.00
Construction/Provision of ICT Infrastructure for office of 33 legislature	13100124032700 - Reform of Government and Governance - General	011200300100 - The Legislature/ State House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	45,003,000.00	45,003,000.00	-	100,000,000.00	100,000,000.00
Construction of Markets/Parks for constituency programme	13100124032800 - Reform of Government and Governance - General	011200300100 - The Legislature/ State House of Assembly	23020124 - CONSTRUCTION OF MARKETS/PARKS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	665,000,000.00	665,000,000.00	-	20,000,000.00	20,000,000.00
Construction of ICT Infrastructure for office of 33 honourables in the state	13100124032900 - Reform of Government and Governance - General	011200300100 - The Legislature/ State House of Assembly	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	80,000,000.00	80,000,000.00	-	100,000,000.00	100,000,000.00
Rehabilitation of Residential Building of speaker and deputy speaker	13100124033000 - Reform of Government and Governance - General	011200300100 - The Legislature/ State House of Assembly	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	25,000,000.00	25,000,000.00	-	100,000,000.00	100,000,000.00
Rehabilitation of bore- holes at oke-ogun 1	13100124033100 - Reform of Government and Governance - General	011200300100 - The Legislature/ State House of Assembly	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	30,000,000.00	30,000,000.00	-	40,000,000.00	40,000,000.00
Rehabilitation of office building for 33 legislature	13100124033200 - Reform of Government and Governance - General	011200300100 - The Legislature/ State House of Assembly	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	230,000,000.00	230,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Rehabilitation of official quarters of 33 legislature	13100124033300 - Reform of Government and Governance - General	011200300100 - The Legislature/ State House of Assembly	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	1,009,900,040.10	860,497,000.00	-	1,880,621,344.00	1,880,621,344.00
PURCHASE OF 3NOS, TOYOTA CAMRY 2016 MODEL	13100124039100 - Reform of Government and Governance - General	011200400100 - House of Assembly Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	70,000,000.00	40,000,000.00	-	60,000,000.00	60,000,000.00
PURCHASE OF 5NOS, TABLES AND CHAIRS AND FITTINGS FOR OFFICE USE	13100124039200 - Reform of Government and Governance - General	011200400100 - House of Assembly Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	1,500,000.00	1,500,000.00
PURCHASE OF CCTV CAMERAS	13100124039300 - Reform of Government and Governance - General	011200400100 - House of Assembly Service Commission	23010146 - PURCHASE OF OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
REHABILITATION OF OFFICE BUILDING COMPLEX	13100124039400 - Reform of Government and Governance - General	011200400100 - House of Assembly Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
NO PROJECT	13100124039500 - Reform of Government and Governance - General	011200400100 - House of Assembly Service Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	1,000,000.00	1,000,000.00	-	-	-
SPECIAL PROJECT FOR ECONOMIC DRIVE OF THE CITIZENS	13100124039600 - Reform of Government and Governance - General	011200400100 - House of Assembly Service Commission	23050119 - CONTINGENCIES - CAPITAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	-	9,970,000.00	9,970,000.00	-	-	-
PURCHASE OF 2 NOS 3AC 1/4" PICK UP 2020 MODEL	11100124000100 - Information Communication and Technology - General	012300100100 - Ministry of Information and Mass Mobilization	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	-	-	-	42,000,000.00	42,000,000.00
PURCHASE OF 10 NOS OFFICIAL TABLES AND CHAIRS FOR OFFICE USE	11100124000200 - Information Communication and Technology - General	012300100100 - Ministry of Information and Mass Mobilization	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	500,000.00	500,000.00	-	3,500,000.00	3,500,000.00
PURCHASE OF 5 NOS 42 INCHES HISENSE LED TELEVISION, 2 NOS REFRIGERATORS AND 1 20 INCHES OX STANDING FAN	11100124000300 - Information Communication and Technology - General	012300100100 - Ministry of Information and Mass Mobilization	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	750,000.00	750,000.00	-	3,000,000.00	3,000,000.00
PURCHASE OF 1 NO HP PROJECTOR	11100124000400 - Information Communication and Technology - General	012300100100 - Ministry of Information and Mass Mobilization	23010145 - PURCHASE OF PROJECTORS	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	250,000.00	250,000.00	-	500,000.00	500,000.00
PURCHASE OF OTHER EQUIPMENTMENT FOR TRANSMITTING PURPOSES	11100124000500 - Information Communication and Technology - General	012300100100 - Ministry of Information and Mass Mobilization	23010146 - PURCHASE OF OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	16,750,000.00	16,750,000.00	165,517.75	21,000,000.00	21,000,000.00
NOT APPLICABLE	11100124000600 - Information Communication and Technology - General	012300100100 - Ministry of Information and Mass Mobilization	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	-	-
REHABILITATION OF REPAIRS OF , NOS OF FIXED ASSETS 22 INABES MILITATIONILITATION N REPAIRS OF FIXED TON VISION 2 NOS OF FIXED	11100124000700 - Information Communication and Technology - General	012300100100 - Ministry of Information and Mass Mobilization	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	5,250,000.00	5,250,000.00	-	6,000,000.00	6,000,000.00
REHABILITATION OF OFFICES IN THE MINISTRY	11100124000800 - Information Communication and Technology - General	012300100100 - Ministry of Information and Mass Mobilization	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	500,000.00	500,000.00	-	24,000,000.00	24,000,000.00
SPECIAL PROJECT AND ASSIGNMENT PURPOSES	11100124000900 - Information Communication and Technology - General	012300100100 - Ministry of Information and Mass Mobilization	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	14,000,000.00	14,000,000.00	-	-	-
REHABILITATION / REPAIRS OF OFFICE EQUIPMENT- Change/repair of conference room door and few offices in the ministry.	11100124001000 - Reform of Government and Governance - General	012300100100 - Oyo State Signage and Advertisement Agency	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	63043400 - State Wide	-	38,294,000.00	38,294,000.00	138,750.00	38,294,000.00	38,294,000.00
Purchase of 1no, toyota hilux 4wd 2022 model	11100124001100 - Information Communication and Technology - General	012300300100 - Broadcasting Corporation of Oyo State	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	-	-	-	40,000,000.00	40,000,000.00
earthing system at old fe road station	11100124001100 - Information Communication and Technology - General	012300300100 - Broadcasting Corporation of Oyo State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
maintenace and retensioning of50ft tower at old fe road	11100124001200 - Information Communication and Technology - General	012300300100 - Broadcasting Corporation of Oyo State	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
atiba FM project(2)-studio and equipment	11100124001300 - Information Communication and Technology - General	012300300100 - Broadcasting Corporation of Oyo State	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	100,000,000.00	100,000,000.00	-	-	-
reconstruction and opening of studio lost to inferno	11100124001400 - Information Communication and Technology - General	012300300100 - Broadcasting Corporation of Oyo State	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	-	-	-	184,120,000.00	184,120,000.00
procurement of complete digital studio on air radio equipme	11100124001500 - Information Communication and Technology - General	012300300100 - Broadcasting Corporation of Oyo State	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	45,000,000.00	45,000,000.00	-	-	-
procurement of digital TV studio equipment	11100124001600 - Information Communication and Technology - General	012300300100 - Broadcasting Corporation of Oyo State	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	-	-	-	45,000,000.00	45,000,000.00
rehabilitation of icf infrastructure in ICT unit of the ministry	11100124001700 - Information Communication and Technology - General	012300300100 - Broadcasting Corporation of Oyo State	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	12,000,000.00	12,000,000.00	-	12,000,000.00	12,000,000.00
broadcast radio server	11100124001800 - Information Communication and Technology - General	012300300100 - Broadcasting Corporation of Oyo State	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	-	-	-	28,500,000.00	28,500,000.00
prvision of mobile 2kw radio fm server	11100124001900 - Information Communication and Technology - General	012300300100 - Broadcasting Corporation of Oyo State	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	15,000,000.00	15,000,000.00	-	20,400,000.00	20,400,000.00
oke ogun TV transmitter at alaga 5KW	11100124002000 - Information Communication and Technology - General	012300300100 - Broadcasting Corporation of Oyo State	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	55,500,000.00	55,500,000.00	-	-	-
Oke ogun TV studio at oje-owode	11100124002100 - Information Communication and Technology - General	012300300100 - Broadcasting Corporation of Oyo State	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	50,000,000.00	50,000,000.00	-	-	-
TV link-oje-owode to alaga including Amplifier	11100124002200 - Information Communication and Technology - General	012300300100 - Broadcasting Corporation of Oyo State	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	40,000,000.00	40,000,000.00	-	-	-
60KVA Generator for oke-ogun TV Transmitter at alaga	11100124002300 - Information Communication and Technology - General	012300300100 - Broadcasting Corporation of Oyo State	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	8,000,000.00	8,000,000.00	-	-	-
construction f 30KVA ups for oke-ogun TV transmitter at alaga	11100124002400 - Information Communication and Technology - General	012300300100 - Broadcasting Corporation of Oyo State	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	7,500,000.00	7,500,000.00	-	980,000.00	980,000.00
provision for broadcast licence for all station of the corporation	11100124002500 - Information Communication and Technology - General	012300300100 - Broadcasting Corporation of Oyo State	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	7,000,000.00	7,000,000.00	-	4,000,000.00	4,000,000.00
Purchase of 2nos Toyota Hilux 4WD 2021 Model	13100124002700 - Reform of Government and Governance - General	012301300100 - Government Printing Press	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	12,000,000.00	12,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of 5nos of office chairs and tables	13100124002800 - Reform of Government and Governance - General	012301300100 - Government Printing Press	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	2,500,000.00	2,500,000.00
Purchase of 2nos HP Core i5 Computers Laptop	13100124002900 - Reform of Government and Governance - General	012301300100 - Government Printing Press	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	2,500,000.00	2,500,000.00
purchase of printing equipment for government printing press	13100124003000 - Reform of Government and Governance - General	012301300100 - Government Printing Press	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	4,518,800.00	4,518,800.00	-	125,000,000.00	125,000,000.00
Rehabilitation of office building at government printing press	13100124003100 - Reform of Government and Governance - General	012301300100 - Government Printing Press	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00
PROCUREMENT OF 2nos of toyota hilux 2023 model	13100124002700 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	23010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	60,000,000.00	60,000,000.00	-	80,000,000.00	80,000,000.00
PROCUREMENT OF 18seater toyota bus 2023 model	13100124002700 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	-	-	-	40,000,000.00	40,000,000.00
PROCUREMENT OF 30nos executive chair for the conference room	131001240027900 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	8,000,000.00	8,000,000.00	12,000,000.00	5,000,000.00	5,000,000.00
purchase of 5nos of HP computer 290G4MT Indelp	13100124002800 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	3,000,000.00	3,000,000.00
procurement of 3nos HP-Elite x2101262-9th gen intel	131001240028100 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	4,000,000.00	4,000,000.00	-	3,000,000.00	3,000,000.00
PROCUREMENT OF DINING TABLES AND CHAIRS, FURNITURES AND FITTINGS OF RESIDENTIAL OFFICIAL HOUSE OF THE HOS'S	131001240028200 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	30,000,000.00	30,000,000.00
Procurement of 5nos sprinkler fire fighting equipment	131001240028300 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	-	-	-	2,000,000.00	2,000,000.00
purchase 8nos of lawn mower 650series for cutting grass	131001240028400 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00

CONSTRUCTION/ PROVISION OF RESIDENTIAL QUARTERS OF THE HEAD OF SERVICE	13100124028500 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	-	-	240,000,000.00	240,000,000.00
construction/provision of 10nos of office room building	13100124028600 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	-	-	120,000,000.00	120,000,000.00
construction/provision of library at the head of service	13100124028700 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
construction of icd infrastructure facility at the office of head of service	13100124028800 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	8,000,000.00	8,000,000.00	16,000,000.00	16,000,000.00
acquisition of non tangible assest(anniversary)	13100124028900 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	23050104 - ANNIVERSARIES/CELEBRATIONS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	-	-	10,000,000.00	10,000,000.00
acquisition of non tangible assest (monitoring and evaluation)	13100124029000 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	23050103 - MONITORING AND EVALUATION	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	10,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00
PURCHASE OF 2NOS, BAAJ MOTOR CYCLE FOR OFFICIAL ASSIGNMENT	13100124008100 - Reform of Government and Governance - General	012700100100 - Ministry of Establishments and Training	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	500,000.00	500,000.00	2,000,000.00	2,000,000.00
PURCHASE OF 2 NOS OF TOYOTA HILLUX 2021 MODEL	13100124008200 - Reform of Government and Governance - General	012700100100 - Ministry of Establishments and Training	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	23,000,000.00	23,000,000.00	93,000,000.00	93,000,000.00
PURCHASE OF 10 NOS OF EXECUTIVE TABLES AND CHAIRS FOR OFFICE USE	13100124008300 - Reform of Government and Governance - General	012700100100 - Ministry of Establishments and Training	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	5,000,000.00	5,000,000.00	158,078.75	5,000,000.00
PURCHASE OF 2NOS HP PRINTERS FOR OFFICE USE	13100124008400 - Reform of Government and Governance - General	012700100100 - Ministry of Establishments and Training	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	500,000.00	500,000.00	158,078.75	500,000.00
PURCHASE OF 1NO SIMEC GENERATOR 3.8 KVA	13100124008500 - Reform of Government and Governance - General	012700100100 - Ministry of Establishments and Training	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	500,000.00	500,000.00	500,000.00	500,000.00
PURCHASE OF 10NOS, FIRE EXTINGUISHER FOR OFFICE USE	13100124008600 - Reform of Government and Governance - General	012700100100 - Ministry of Establishments and Training	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	500,000.00	500,000.00	500,000.00	500,000.00
PURCHASE OF 10NOS,FLASHLIGHT,ALARM COMMUNICATORS AND FIRST AID KIT	13100124008700 - Reform of Government and Governance - General	012700100100 - Ministry of Establishments and Training	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	500,000.00	500,000.00	500,000.00	500,000.00
PURCHASE OF SOFTWARES/ NETWORKING EQUIPMENT FOR OFFICE	13100124008800 - Reform of Government and Governance - General	012700100100 - Ministry of Establishments and Training	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	40,000,000.00	40,000,000.00	68,500,000.00	68,500,000.00
PURCHASE OF 5NOS, REFRIGERATORS HISENSE, LED TV 43 INCHES HISENSE AND GIANT FAN 'X'	13100124008900 - Reform of Government and Governance - General	012700100100 - Ministry of Establishments and Training	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
PURCHASE OF 2NOS, DELL PROJECTORS	13100124009000 - Reform of Government and Governance - General	012700100100 - Ministry of Establishments and Training	23010145 - PURCHASE OF PROJECTORS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	500,000.00	500,000.00	500,000.00	500,000.00
PURCHASE OF ELECTRONICS/ELECTRICALS EQUIPMENT	171000124014500 - Road - General	012700200100 - Simeon Adebola Staff Development	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	1,000,000.00	1,000,000.00	112,000.00	50,000,000.00
POURCHASE OF FIVE (5) EXECUTIVE CHAIRS & 2 EXECUTIVE TABLES	13100124006200 - Reform of Government and Governance - General	014000100100 - Office of the Auditor - General for State	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	74,000,000.00	74,000,000.00	74,000,000.00	74,000,000.00
PURCHASE OF FOUR (4) INTEL COREI3 SSD LAPTOP COMPUTER	13100124006300 - Reform of Government and Governance - General	014000100100 - Office of the Auditor - General for State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	6,250,000.00	6,250,000.00	6,250,000.00	6,250,000.00
PURCHASE OF TWO (TWO) HP LAZERJET PRO MFP & TWO (2) HP LASERJET P1102 COMPUTER PRINTERS	13100124006400 - Reform of Government and Governance - General	014000100100 - Office of the Auditor - General for State	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	500,000.00	500,000.00	500,000.00	500,000.00
PURCHASE OF ONE (1) CANON IMAGERUNNER 2204N PHOTOCOPIY MACHINE	13100124006500 - Reform of Government and Governance - General	014000100100 - Office of the Auditor - General for State	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	500,000.00	500,000.00	500,000.00	500,000.00
PURCHASE OF 1NO, 3.8KVA SIMEC GENERATOR	13100124006600 - Reform of Government and Governance - General	014000100100 - Office of the Auditor - General for State	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	250,000.00	250,000.00	250,000.00	250,000.00
PURCHASE OF FIFTEEN (15) ANGUS SKG CO2 FIRE EXTINGUISHER	13100124006700 - Reform of Government and Governance - General	014000100100 - Office of the Auditor - General for State	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	2,250,000.00	2,250,000.00	2,250,000.00	2,250,000.00
PURCHASE OF ONE (1) 3600 LUMENS 3 LCD PROJECTOR	13100124006800 - Reform of Government and Governance - General	014000100100 - Office of the Auditor - General for State	23010145 - PURCHASE OF PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	500,000.00	500,000.00	500,000.00	500,000.00
PURCHASE OF OTHER EQUIPMENT ITEMS	13100124006900 - Reform of Government and Governance - General	014000100100 - Office of the Auditor - General for State	23010146 - PURCHASE OF OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	500,000.00	500,000.00	500,000.00	500,000.00
REMODELLING OF LEKAN SALAMI STADIUM (MONTHLY REPAYMENT)	13100124007000 - Reform of Government and Governance - General	014000100100 - Office of the Auditor - General for State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	4,750,000.00	4,750,000.00	4,750,000.00	4,750,000.00
INSTALLATION OF COMPUTER SOFTWARE	13100124007100 - Reform of Government and Governance - General	014000100100 - Office of the Auditor - General for State	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	500,000.00	500,000.00	500,000.00	500,000.00
PURCHASE OF MOTOR VEHICLE JAC 2018 MODEL	13100124002400 - Reform of Government and Governance - General	014000200100 - Office of the Auditor - General for Local Govt	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	32,484,000.00	32,484,000.00	29,484,000.00	29,484,000.00
Procurement OF 3NOS OF OFFICE TABLE AND CHAIRS	13100124002500 - Reform of Government and Governance - General	014000200100 - Office of the Auditor - General for Local Govt	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
Procurement of 4no of computer HP2904MT intelp	13100124002600 - Reform of Government and Governance - General	014000200100 - Office of the Auditor - General for Local Govt	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	-	-	3,000,000.00	3,000,000.00
PURCHASE OF GENERATING SET 5.0KVA ELEPAC	13100124002700 - Reform of Government and Governance - General	014000200100 - Office of the Auditor - General for Local Govt	23010119 - PURCHASE OF POWER GENERATING SET	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Procurement of 1NO sprinkler fire fighting equipment	13100124002800 - Reform of Government and Governance - General	014000200100 - Office of the Auditor - General for Local Govt	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	500,000.00	500,000.00	500,000.00	500,000.00
PURCHASE OF ELECTRICAL/ELECTRONICS(WIRE AND INSTALLATION	13100124002900 - Reform of Government and Governance - General	014000200100 - Office of the Auditor - General for Local Govt	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	1,500,000.00	1,500,000.00	2,000,000.00	2,000,000.00
PURCHASE OF DCLP PROJECTOR	13100124021000 - Reform of Government and Governance - General	014000200100 - Office of the Auditor - General for Local Govt	23010145 - PURCHASE OF PROJECTORS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	3,000,000.00	3,000,000.00	2,500,000.00	2,500,000.00
CONSTRUCTION OF 3ROOM OFFICE BUILDING	13100124021100 - Reform of Government and Governance - General	014000200100 - Office of the Auditor - General for Local Govt	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
PROVISION OF ICT INFRASTRUCTURE(INSTALLATION OF CCTV MACHINE)	13100124021200 - Reform of Government and Governance - General	014000200100 - Office of the Auditor - General for Local Govt	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
COMPUTER SOFTWARE ACQUISITION- Procurement of necessary anti virus devices& others to serve as back up to all the ministry desktops & laptops	13100124021300 - Reform of Government and Governance - General	014000200100 - Office of the Auditor - General for Local Govt	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
PURCHASE OF 10NOS OF MACBOOK AIR 2020 LAPTOP	13100124021400 - Reform of Government and Governance - General	014000200100 - Office of the Auditor - General for Local Govt	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
ACQUISITION OF NON TANGIBLE ASSEST	13100124021500 - Reform of Government and Governance - General	014000200100 - Office of the Auditor - General for Local Govt	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
PURCHASE OF 10 NOS OF AGF EXECUTIVE TABLES AND CHAIRS FOR OFFICE USE	13100124016800 - Reform of Government and Governance - General	014000300100 - Audit Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
PURCHASE OF 2 NOS HP LAPTOP COREI5 FOR OFFICE USE	13100124016900 - Reform of Government and Governance - General	014000300100 - Audit Service Commission	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
PURCHASE OF 5 NOS 43 INCHES LG LED TV, 2NOS LG REFRIGERATORS FOR OFFICE USE	13100124017000 - Reform of Government and Governance - General	014000300100 - Audit Service Commission	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
PURCHASE OF 2 NOS MOWER, 5 NOS COMPLETE COMPUTER DESKTOP SET WITH PRINTERS	13100124017100 - Reform of Government and Governance - General	014000300100 - Audit Service Commission	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	13100124017200 - Reform of Government and Governance - General	014000300100 - Audit Service Commission	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Rehabilitation of office equipment- conference room, door and few offices in the ministry.	13100124017300 - Reform of Government and Governance - General	014000300100 - Audit Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
REHABILITATION OF OFFICE BUILDING	13100124017400 - Reform of Government and Governance - General	014000300100 - Audit Service Commission	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
ACQUISITION OF NON TANGIBLE ASSET (TRADEMARKS, COPYRIGHT, OTHER DIGITAL ASSET)	13100124017500 - Reform of Government and Governance - General	014000300100 - Audit Service Commission	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
purchase of 1no, tvs motor cycle	13100124007200 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	1,000,000.00	1,000,000.00	700,000.00	700,000.00
procurement of 1nos, toyota hilux 4wd 2023 model	13100124007300 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	40,000,000.00	40,000,000.00	176,595.00	40,000,000.00
procurement of 10nos, tables and chairs for office use	13100124007400 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
purchase of 200nos of public service regulation books,	13100124007500 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	200,000.00	200,000.00	700,000.00	700,000.00
installation of computer network devices	13100124007600 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	700,000.00	700,000.00	2,000,000.00	2,000,000.00
procurement of cctv cameras for ps office	13100124007700 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	23010146 - PURCHASE OF OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
purchase of 10nos, fire extinguishers	13100124007800 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	1,500,000.00	1,500,000.00	700,000.00	700,000.00
rehabilitation of office building complex	13100124007900 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	10,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00
Purchase of Computer Software device	13100124008000 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	600,000.00	600,000.00	600,000.00	600,000.00

PURCHASE OF 5N05, BAJAJ MOTOR CYCLES FOR OFFICIAL ASSIGNMENT	02100124002900 - Societal Re-orientation - General	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23010104 - PURCHASE MOTOR CYCLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
PURCHASE OF 5N05 SEATIES, 20N05 EXECUTIVES TABLES AND CHAIRS	02100124003000 - Societal Re-orientation - General	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00
PURCHASE OF 12N05, HP COREI7 I TERABITE FOR OFFICE USE	02100124003100 - Societal Re-orientation - General	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	-	8,000,000.00	8,000,000.00	-	10,000,000.00	10,000,000.00
PURCHASE OF PRINTERS FOR 33 LGAs OFFICES FOR OFFICIAL USES	02100124003200 - Societal Re-orientation - General	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00
PURCHASE OF 1NO, MICANO SOUND PROOF SKVA	02100124003300 - Societal Re-orientation - General	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23010119 - PURCHASE OF POWER GENERATING SET	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
PURCHASE OF HIDDEN CAMERAS AND CCTV FOR OFFICIAL PURPOSES	02100124003400 - Societal Re-orientation - General	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	-	-	-	-	2,000,000.00	2,000,000.00
PURCHASE OF 5N05 LG REFRIGERATORS, 5 N05 OF 43 INCHES LG 4K LED TV	02100124003500 - Societal Re-orientation - General	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	-	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
PURCHASE OF CAMERAS,PHOTOCOPIER,VIDEOS,PROJECTORS AND PHOTOGRAPHICS	02100124003600 - Societal Re-orientation - General	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23010146 - PURCHASE OF OTHER EQUIPMENTS	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	-	4,000,000.00	4,000,000.00	-	5,000,000.00	5,000,000.00
CONSTRUCTION OF OFFICE BUILDING COMPLEX	02100124003700 - Societal Re-orientation - General	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	-	3,000,000.00	3,000,000.00	-	63,000,000.00	63,000,000.00
REHABILITATION OF OFFICE BUILDING COMPLEX	02100124003800 - Societal Re-orientation - General	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	5,000,000.00	5,000,000.00
REHABILITATION OF ICT INFRASTRUCTURES,STORAGE DEVICES, PRINTERS, CARDS, MULTIMEDIA, INPUT / OUTPUT DEVICE,POWER PROTECTION SYSTEM, SYSTEM AND PROCUREMENT OF COMPUTER SOFTWARE INCLUDING	02100124003900 - Societal Re-orientation - General	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23030127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	-	30,000,000.00	30,000,000.00	-	10,000,000.00	10,000,000.00
ACQUISITION OF SOFTWARE DEVICES AND PHERIPHERALS	02100124004000 - Societal Re-orientation - General	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23050102 - COMPUTER SOFTWARE ACQUISITION	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	-	1,000,000.00	1,000,000.00	-	4,000,000.00	4,000,000.00
PROVISION TOWARDS PREPARATION FOR 2024 LOCAL COUNCIL ELECTION ACROSS 33 LGAs IN OYO STATE	02100124004100 - Societal Re-orientation - General	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	-	66,460,000.00	66,460,000.00	-	900,000,000.00	900,000,000.00
PROVISION FOR UNFORSEEN CIRCUMSTANCES	02100124004200 - Societal Re-orientation - General	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23050119 - CONTINGENCIES - CAPITAL	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
purchase of snos of office furniture	03100124000100 - Poverty Alleviation - General	016400100100 - Ministry of Special Duties	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	-	25,000,000.00	25,000,000.00	-	50,000,000.00	50,000,000.00
Conduct of Community Based Tragetting Exercise to expand the State Social Register	03100124000200 - Poverty Alleviation - General	016400100100 - Ministry of Special Duties	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
rehabilitation / repair of office equipment	03100124000300 - Poverty Alleviation - General	016400100100 - Ministry of Special Duties	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	-	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00
Purchase of Electronic(Electrical Equipment)(electrical wires,10nos of hisense television,installation of cctv)	03100124003400 - Reform of Government and Governance - General	016500100100 - Public Corporations' Commission	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLYOLE	-	7,478,400.00	7,478,400.00	-	73,160,893.56	73,160,893.56
Purchase of Two (2) Toyota Hilux 2.7 VVT-1 4X4 SRX 2019	01010224000100 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	63043400 - State Wide	-	23,400,000.00	23,400,000.00	-	81,000,000.00	81,000,000.00
Purchase of forty (40) Bajaj (Discover 125F) Motor Cycles @	01010224000200 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	63043400 - State Wide	-	-	-	-	26,500,000.00	26,500,000.00
N35,000/Chair, 50-Sets of Kanga Office Chair Product	01010224000300 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	63043400 - State Wide	-	3,700,000.00	3,700,000.00	-	20,000,000.00	20,000,000.00
Purchase of 60 New Mercy Ferguson NF Series 4WD	01010224000400 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	-	1,400,000.00	1,400,000.00	-	5,000,000.00	5,000,000.00
Purchase of Nine (9) Garmin GSPMAP 86S Marine	01010224000500 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	-	2,250,000.00	2,250,000.00	-	4,500,000.00	4,500,000.00
Purchase of 150 kgs of Murgard-Lynol mix @ N18,000/keg	01010224000600 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	-	7,000,000.00	7,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of quality test-kits for Produce Service such as	01010224000700 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	-	-	-	-	1,500,000.00	1,500,000.00
Purchase of pest control equipment such as 10-knapsac	01010224000800 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	-	-	-	-	1,630,000.00	1,630,000.00
Purchase of agricultural inputs such as 180MT Granules	01010224000900 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	-	30,000,000.00	30,000,000.00	-	82,350,000.00	82,350,000.00
Re-establishment of Farm Mechanization Training Center	01010224001000 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Construction of nine (9) Industrial Bore holes with Solar	01010224001100 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70421 - AGRICULTURE	63043400 - State Wide	-	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Construction of demonstration Indoor Hatchery and procure	01010224001200 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00
Construction of model piggy & rabbit farms at RCDC Awee	01010224001300 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Rehabilitation of office Buildings at M&RD Hdqtrs, Fishery	01010224001400 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	-	22,000,000.00	22,000,000.00	-	203,000,000.00	203,000,000.00
Rehabilitation of dilapidate RCDC Hostel, Awee.	01010224001500 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	-	-	-	-	40,000,000.00	40,000,000.00
Rehabilitation of Lakes to Resort Centers and stocking with	01010224001600 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	-	-	-	-	4,000,000.00	4,000,000.00
Rehabilitation of building for Model Farm Services Centers at	01010224001700 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	-	9,200,000.00	9,200,000.00	-	180,000,000.00	180,000,000.00
Renovation & upgrade of Fishery Laboratories for proximate	01010224001800 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00
Rehabilitation of building for Establishment of Livestock Feeds	01010224001900 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	20,300,000.00	20,300,000.00
Renovation of fish pond at RCDC Awee.	01010224002000 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	-	-	-	-	2,920,000.00	2,920,000.00
Repair and overhauling of 16-Tractors for THU (15=Nes)	01010224002100 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Rehabilitation of Meat Shop at Bodija on PPP.	01010224002200 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	1,500,000.00	1,500,000.00
Purchase of Computer Software (Operating System, Device Drivers, Database and Spreadsheet)	01010224002300 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	63043400 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
Agricultural Data Information System (ADIS): Geo- Referencing & Rural Infrastructure mapping and MIS	01010224002400 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	42,500,000.00	42,500,000.00
provision to Nigeria Agricultural Insurance Corporation (NAIC) by the state	01010224002500 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	-	3,000,000.00	3,000,000.00	-	40,000,000.00	40,000,000.00
Agricultural liaison, Policy and Farm Planning Services	01010224002600 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	-	500,000.00	500,000.00	-	6,000,000.00	6,000,000.00
Agro-Women Budget line & Empowerment of Women, Youth and PWDs in partnership with DAWN Commission/APDO/USAID	01010224002700 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	-	500,000.00	500,000.00	-	30,000,000.00	30,000,000.00
Strategic Nutrition Sensitive Program	01010224002800 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	-	500,000.00	500,000.00	-	5,000,000.00	5,000,000.00
Sourcing of 5000 hectares of farmland for Investors & farm settlement purpose	01010224002900 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	-	5,300,000.00	5,300,000.00	-	4,000,000.00	4,000,000.00
Rural Water Intervention Project	01010224003000 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	10,000,000.00	10,000,000.00
Provision Made In The Budget for Promotion and development of agripreneurship from (i) Shea butter (ii) Bee-keeping (Agriculture); (iii) Locust beans	01010224003100 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	-	500,000.00	500,000.00	-	17,000,000.00	17,000,000.00
Provision for Surveillance visits	01010224003200 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	-	-	-	-	800,000.00	800,000.00
Delineation of Boundaries of existing farm settlements at Ogbomosho, Akufe, etc	01010224003300 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	-	2,500,000.00	2,500,000.00	-	5,000,000.00	5,000,000.00
Crop Type Multiplication	01010224003400 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	-	500,000.00	500,000.00	-	25,000,000.00	25,000,000.00
Veterinary Epidemiology, Vaccines, Equipment, Disease Surveillance, Vaccines & Drugs, Medical Equipment laboratory	01010224003500 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	35,000,000.00	35,000,000.00
Establishment of modern fish farm Estate equipped with modern Fish Processing Center and E-Fisheries ICT data hub on PPP- approach	01010224003600 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
Re-establishment of 2000 oil palm trees and lining of road sides with 1875 Citrus seedlings at Awe	01010224003700 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	-	3,250,000.00	3,250,000.00	-	2,500,000.00	2,500,000.00

preparation for the various agriculture programmes	01010224003800 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	-	13,500,000.00	13,500,000.00	-	30,000,000.00	30,000,000.00
1 unit of bajaj motorcycle	01030324000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100200 - Tree Crops Development Unit	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	63043400 - State Wide	-	450,000.00	450,000.00	-	-	-
1 set of office chair	01030324000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100200 - Tree Crops Development Unit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	63043400 - State Wide	-	300,000.00	300,000.00	-	300,000.00	300,000.00
1 set of computer	01030324000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100200 - Tree Crops Development Unit	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	63043400 - State Wide	-	-	-	-	200,000.00	200,000.00
2 units of 3 kg carbon dioxide cylinders	01030324000400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100200 - Tree Crops Development Unit	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	-	100,000.00	100,000.00	-	100,000.00	100,000.00
1 unit of LG aircondition	01030324000500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100200 - Tree Crops Development Unit	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70421 - AGRICULTURE	63043400 - State Wide	-	-	-	-	250,000.00	250,000.00
Tree Planting along the Ibadan Circular Road	01030324000600 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100200 - Tree Crops Development Unit	23040101 - TREE PLANTING	70421 - AGRICULTURE	63043400 - State Wide	-	150,000,000.00	150,000,000.00	-	150,000,000.00	150,000,000.00
production of seedlings of tree crops	01030324000700 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100200 - Tree Crops Development Unit	23050108 - PRODUCTION OF FARM SEEDLINGS	70421 - AGRICULTURE	63043400 - State Wide	-	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
production of farm seedling for the farmers	01030324000800 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100200 - Tree Crops Development Unit	23050108 - PRODUCTION OF FARM SEEDLINGS	70421 - AGRICULTURE	63043400 - State Wide	-	150,000.00	150,000.00	-	150,000.00	150,000.00
purchase of 10acres of land at igboora	05040524001500 - Teachers' recruitment and deployment	021502100100 - Oyo State College of Agriculture and Technology, Ijoboora	23010101 - PURCHASE / ACQUISITION OF LAND	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	1,000,000.00	1,000,000.00	-	20,000,000.00	20,000,000.00
purchase of 2nos of toyota hilux 2022 model	05040524001600 - Teachers' recruitment and deployment	021502100100 - Oyo State College of Agriculture and Technology, Ijoboora	23010106 - PURCHASE OF VANS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	205,000.00	205,000.00	-	105,000,000.00	105,000,000.00
PURCHASE OF 1set of executive furniture and 4nos of table/chairs	05040524001700 - Teachers' recruitment and deployment	021502100100 - Oyo State College of Agriculture and Technology, Ijoboora	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	100,000.00	100,000.00	-	10,000,000.00	10,000,000.00
purchase of 30nos of HP computer 290G4MT indelp& installations	05040524001800 - Teachers' recruitment and deployment	021502100100 - Oyo State College of Agriculture and Technology, Ijoboora	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	1,657,081.00	1,657,081.00	-	52,657,081.00	52,657,081.00
Purchase of 5no of computer printer laser jet MFP135A	05040524001900 - Teachers' recruitment and deployment	021502100100 - Oyo State College of Agriculture and Technology, Ijoboora	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	75,000.00	75,000.00	-	7,500,000.00	7,500,000.00
purchase of 5nos of coloraserjet pro fmb	05040524002000 - Teachers' recruitment and deployment	021502100100 - Oyo State College of Agriculture and Technology, Ijoboora	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	50,000.00	50,000.00	-	5,000,000.00	5,000,000.00
purchase of 25kva generating set	05040524002100 - Teachers' recruitment and deployment	021502100100 - Oyo State College of Agriculture and Technology, Ijoboora	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	1,000,000.00	1,000,000.00	-	45,000,000.00	45,000,000.00
Purchase of health and medical equipment to equip school ministry	05040524002200 - Teachers' recruitment and deployment	021502100100 - Oyo State College of Agriculture and Technology, Ijoboora	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	05040524002300 - Teachers' recruitment and deployment	021502100100 - Oyo State College of Agriculture and Technology, Ijoboora	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	1,000,000.00	1,000,000.00	-	89,142,919.00	89,142,919.00
PURCHASE OF BOOKS FOR THE LIBRARY	05040524002400 - Teachers' recruitment and deployment	021502100100 - Oyo State College of Agriculture and Technology, Ijoboora	23010148 - PURCHASE OF BOOKS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	1,500,000.00	1,500,000.00	-	40,500,000.00	40,500,000.00
CONSTRUCTION OF SPORTING EQUIPMENT(PITCH AND BEAUTIFICATION)	05040524002500 - Teachers' recruitment and deployment	021502100100 - Oyo State College of Agriculture and Technology, Ijoboora	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	200,000.00	200,000.00	-	80,000,000.00	80,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT PLANTER AND HARVESTER	05040524002600 - Teachers' recruitment and deployment	021502100100 - Oyo State College of Agriculture and Technology, Ijoboora	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	2,722,919.00	2,722,919.00	-	15,200,000.00	15,200,000.00
purchase of uniform, caps and security gadget(security equipment)	05040524002700 - Teachers' recruitment and deployment	021502100100 - Oyo State College of Agriculture and Technology, Ijoboora	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	250,000.00	250,000.00	-	25,000,000.00	25,000,000.00
PURCHASE OF 2 NOS OF TOYOTA HILUX 2023 MODEL	02100124000700 - Societal Re-orientation - General	021510200100 - Oyo State Agribusiness Development Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	63043400 - State Wide	-	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
PURCHASE OF OFFICE FURNITURE (TABLES AND CHAIRS) 250 Nos	02100124000800 - Societal Re-orientation - General	021510200100 - Oyo State Agribusiness Development Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	63043400 - State Wide	-	50,000,000.00	50,000,000.00	-	20,000,000.00	20,000,000.00
PURCHASE OF COMPUTER PRINTERS (HP PRINTERS MP PRO LASERJET N100 000/1)	02100124000900 - Societal Re-orientation - General	021510200100 - Oyo State Agribusiness Development Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	63043400 - State Wide	-	-	-	-	1,000,000.00	1,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT MACHINE (FIRE EXTINGUISHER N200 000/1) 10 IN Nos	02100124001000 - Societal Re-orientation - General	021510200100 - Oyo State Agribusiness Development Agency	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	-	500,000.00	500,000.00	-	20,000,000.00	20,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT (TRACTOR 1 IN NO)	02100124001100 - Societal Re-orientation - General	021510200100 - Oyo State Agribusiness Development Agency	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	-	45,000,000.00	45,000,000.00	-	103,000,000.00	103,000,000.00
PURCHASE OF NETWORKING DEVICE/ PERIPHERALS (SOFTWARE CHARGES) (WIFI NETWORK) & N10,000 EACH	02100124001200 - Societal Re-orientation - General	021510200100 - Oyo State Agribusiness Development Agency	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70421 - AGRICULTURE	63043400 - State Wide	-	4,500,000.00	4,500,000.00	-	1,000,000.00	1,000,000.00
PURCHASE OF 2 NOS DELL PROJECTORS FOR OFFICE USE	02100124001300 - Societal Re-orientation - General	021510200100 - Oyo State Agribusiness Development Agency	23010145 - PURCHASE OF PROJECTORS	70421 - AGRICULTURE	63043400 - State Wide	-	4,282,000.00	4,282,000.00	-	-	-
CONSTRUCTION TRAFFIC/ STREET LIGHT (SOLAR STREET LIGHT) 40 IN Nos @ N1000,000	02100124001400 - Societal Re-orientation - General	021510200100 - Oyo State Agribusiness Development Agency	23020123 - CONSTRUCTION OF TRAFFIC/STREET LIGHTS	70421 - AGRICULTURE	63043400 - State Wide	-	-	-	-	4,000,000.00	4,000,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDING (ADMINISTRATIVE OFFICE BUILDING)	02100124001500 - Societal Re-orientation - General	021510200100 - Oyo State Agribusiness Development Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	63043400 - State Wide	-	125,000,000.00	125,000,000.00	561,137,198.03	169,000,000.00	169,000,000.00
SEED SYSTEM DEVELOPMENT PROGRAMME FOR FARMERS IN THE STATE	02100124001600 - Societal Re-orientation - General	021510200100 - Oyo State Agribusiness Development Agency	23050108 - PRODUCTION OF FARM SEEDLINGS	70421 - AGRICULTURE	63043400 - State Wide	-	114,000,000.00	114,000,000.00	-	250,000,000.00	250,000,000.00
SPECIAL AGRO PROCESSING ZONE IN THE STATE	02100124001700 - Societal Re-orientation - General	021510200100 - Oyo State Agribusiness Development Agency	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	-	1,899,218,000.00	399,218,000.00	-	3,500,000,000.00	3,500,000,000.00
COVID 19 ACTION RECOVERY AND ECONOMIC STIMULUS (N-CARES SCHEME FOR FARMERS)	02100124001800 - Societal Re-orientation - General	021510200100 - Oyo State Agribusiness Development Agency	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	-	800,000,000.00	200,000,000.00	-	500,000,000.00	500,000,000.00
FUND FOR STATE ACTION ON BUSINESS ENABLING REFORM (SABER)	02100124001900 - Societal Re-orientation - General	021510200100 - Oyo State Agribusiness Development Agency	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	-	-	29,030,414,632.41	-	50,000,000.00	50,000,000.00
TARGETTED LIVESTOCK PRODUCTION AND COMMERCIALISATION IN THE STATE	02100124002000 - Societal Re-orientation - General	021510200100 - Oyo State Agribusiness Development Agency	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	-	1,200,000,000.00	200,000,000.00	-	1,039,000,000.00	1,039,000,000.00
PROVISION FOR START THEM EARLY PROGRAMME (STEP)	02100124002100 - Societal Re-orientation - General	021510200100 - Oyo State Agribusiness Development Agency	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	-	-	-	-	600,000,000.00	600,000,000.00
CONSTRUCTION OF INCUBATION CENTERS (AWE,OYO)	02100124002200 - Societal Re-orientation - General	021510200100 - Oyo State Agribusiness Development Agency	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	-	50,000,000.00	50,000,000.00	-	-	-
CONSTRUCTION OF FARM ESTATE DEVELOPMENT PROJECT AT ERUWA AKUFO AND FASOLA	02100124002300 - Societal Re-orientation - General	021510200100 - Oyo State Agribusiness Development Agency	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	-	1,716,000,000.00	1,716,000,000.00	-	1,800,000,000.00	1,800,000,000.00
OYO STATE AGRIBUSINESS AND GOVERNANCE PROGRAMME (INCENTIVES FOR FARMERS)	02100124002400 - Societal Re-orientation - General	021510200100 - Oyo State Agribusiness Development Agency	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	-	75,000,000.00	75,000,000.00	-	9,500,000.00	9,500,000.00
CONSTRUCTION OF WHOLESALES MARKET	02100124002500 - Societal Re-orientation - General	021510200100 - Oyo State Agribusiness Development Agency	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	-	20,000,000.00	20,000,000.00	-	8,500,000.00	8,500,000.00
OYO STATE YOUTH ENTREPRENEURSHIP PROGRAMME (YEAP) (ACQUISITION OF LANDS)	02100124002600 - Societal Re-orientation - General	021510200100 - Oyo State Agribusiness Development Agency	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	-	31,500,000.00	31,500,000.00	-	1,000,000,000.00	1,000,000,000.00
OYO STATE AGRIBUSINESS PARK DEVELOPMENT PROGRAM (CONSTRUCTION OF PARK)	02100124002700 - Societal Re-orientation - General	021510200100 - Oyo State Agribusiness Development Agency	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	-	15,000,000.00	15,000,000.00	-	5,000,000.00	5,000,000.00
RESEARCH AND DEVELOPMENT PROGRAMME TO BOOST THE AGRICULTURE PRODUCTION IN THE STATE	02100124002800 - Societal Re-orientation - General	021510200100 - Oyo State Agribusiness Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	63043400 - State Wide	-	3,000,000,000.00	100,000,000.00	-	20,000,000.00	20,000,000.00
PURCHASE OF 3 NOS, BAJAJ MOTORCYCLES FOR OFFICE USE	01070424000100 - Adaptive research, unified and all-inclusive extension services delivery	021511200100 - Agric Credit Corporation	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	63030600 - IBADAN NORTH	-	60,000,000.00	60,000,000.00	-	2,883,200.00	2,883,200.00
PURCHASE OF ONE(1) JAC PICK UP HILLUX VAN	01070424000200 - Adaptive research, unified and all-inclusive extension services delivery	021511200100 - Agric Credit Corporation	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	63030600 - IBADAN NORTH	-	31,143,900.80	31,143,900.80	-	31,900,000.00	31,900,000.00
Purchase of 10 executive tables and chairs for senior officer in the ministry	01070424000300 - Adaptive research, unified and all-inclusive extension services delivery	021511200100 - Agric Credit Corporation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	63030600 - IBADAN NORTH	-	25,268,859.20	25,268,859.20	-	3,570,400.00	3,570,400.00
PURCHASE OF 12,5KVA GENERATOR FOR OFFICE USE	01070424000400 - Adaptive research, unified and all-inclusive extension services delivery	021511200100 - Agric Credit Corporation	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	63030600 - IBADAN NORTH	-	20,000,000.00	20,000,000.00	-	644,250.00	644,250.00
PURCHASE OF 5NOS OF 45KG GAS EXTINGUISHER	01070424000500 - Adaptive research, unified and all-inclusive extension services delivery	021511200100 - Agric Credit Corporation	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70421 - AGRICULTURE	63030600 - IBADAN NORTH	-	373,079,800.00	373,079,800.00	-	580,454,000.00	580,454,000.00
INSTALLATION OF FULLY CAPACITY INVERTER /LIGHTINGS	01070424000600 - Adaptive research, unified and all-inclusive extension services delivery	021511200100 - Agric Credit Corporation	23010140 - PURCHASE OF UPS / INVERTERS	70421 - AGRICULTURE	63030600 - IBADAN NORTH	-	130,508,340.00	130,508,340.00	-	362,173,193.33	20,548,150.00
PURCHASE OF 3NOS MOTOR - CYCLES	13100124000900 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	23010104 - PURCHASE MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	-	-	-	610,193,329.81	2,500,000.00
PURCHASE OF 18 SEATER BUS	13100124001000 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	37,627,894.33	37,627,894.33	-	23,627,894.33	23,627,894.33

PURCHASE OF 6 NOS EXECUTIVE OFFICE TABLES AND CHAIRS	13100124001100 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	2,500,000.00	2,500,000.00	-	2,500,000.00	2,500,000.00
PURCHASE OF 12 NOS. OF HP LAPTOP COMPUTERS FOR THE OFFICE USE	13100124001200 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	-	-	151,462,965.79	10,000,000.00	10,000,000.00
PURCHASE OF EQUIPMENTS FOR AUTOMATION OF THE MINISTRY	13100124001300 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	23010146 - PURCHASE OF OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
CONSTRUCTION OF ONE BLOCK OF OFFICE BUILDING IN THE MINISTRY OF FINANCE	13100124001400 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	1,000,000,000.00	4,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
CONSTRUCTION/ PROVISION OF INFRASTRUCTURES	13100124001500 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
REHABILITATION OF 10 NOS OF CASH CENTRES IN TEN LOCAL GOVERNMENT IN THE STATE	13100124001600 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
PROCUREMENT OF SEEDLINGS FOR FARMERS TO BOOST FOOD PRODUCTION IN THE STATE	13100124001700 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	23050108 - PRODUCTION OF FARM SEEDLINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	34,105,000.00	34,105,000.00	-	34,105,000.00	34,105,000.00
COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS TO THE AGED AND OTHERS (NG CARES) DLI 1.2	13100124001800 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	106,869,315.79	106,869,315.79	-	106,869,315.79	106,869,315.79
COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS FOR LABOUR INTENSIVE PUBLIC WORKFORCE (NG CARES) DLI 1.1.2	13100124001900 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	212,055,000.00	212,055,000.00	-	212,055,000.00	212,055,000.00
COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS TO COMMUNITY AND GROUP INVESTMENT BASIC SERVICE INFRASTRUCTURE (NG-CARES) DLI 1.4	13100124002000 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	-	-	-	1,500,000.00	1,500,000.00
purchase of power generating sets, 10KVA Petrol Engine, 2 No.	09100124000100 - Environmental Improvement - General	022000700100 - Office of Accountant - General	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	63030600 - IBADAN NORTH	-	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
purchase of Anos toyota hilux 4WD 2021 model	09100124000200 - Environmental Improvement - General	022000700100 - Office of Accountant - General	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	63030600 - IBADAN NORTH	-	40,000,000.00	40,000,000.00	-	185,000,000.00	185,000,000.00
purchase of 2 Nos shredding dell product.	09100124000300 - Environmental Improvement - General	022000700100 - Office of Accountant - General	23010145 - PURCHASE OF PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS	63030600 - IBADAN NORTH	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
purchase of 5 nos shredding machines for office use	09100124000400 - Environmental Improvement - General	022000700100 - Office of Accountant - General	23010117 - PURCHASE OF SHREDDING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	63030600 - IBADAN NORTH	-	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
purchase of 5nos hp laptops core i7 vpro for office use	09100124000500 - Environmental Improvement - General	022000700100 - Office of Accountant - General	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	63030600 - IBADAN NORTH	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
purchase of 2nos dell printers for office use	09100124000600 - Environmental Improvement - General	022000700100 - Office of Accountant - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	63030600 - IBADAN NORTH	-	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
purchase of 30nos of tables and chairs for office uses	09100124000700 - Environmental Improvement - General	022000700100 - Office of Accountant - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63030600 - IBADAN NORTH	-	31,000,000.00	31,000,000.00	-	31,000,000.00	31,000,000.00
rehabilitatio / repairs of office complex at the AGs office within the secretariat	09100124000800 - Environmental Improvement - General	022000700100 - Office of Accountant - General	23010121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63030600 - IBADAN NORTH	-	114,000,000.00	114,000,000.00	-	117,000,000.00	117,000,000.00
acquisition of accounting softwares for within the office accountant general office	09100124000900 - Environmental Improvement - General	022000700100 - Office of Accountant - General	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70112 - FINANCIAL AND FISCAL AFFAIRS	63030600 - IBADAN NORTH	-	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
PURCHASE OF TEN (10) MOTOR CYCLES	13100124003600 - Reform of Government and Governance - General	022000800100 - Oyo State Internal Revenue	23010104 - PURCHASE MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	4,000,000.00	4,000,000.00	-	25,000,000.00	25,000,000.00
PURCHASE OF TWO NEW MOTOR VEHICLES	13100124003700 - Reform of Government and Governance - General	022000800100 - Oyo State Internal Revenue	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	32,000,000.00	32,000,000.00	-	76,000,000.00	76,000,000.00
PURCHASE OF VANS	13100124003800 - Reform of Government and Governance - General	022000800100 - Oyo State Internal Revenue	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	30,000,000.00	30,000,000.00	-	-	-
PURCHASE OF 10NOS, TABLES AND CHAIRS AND FITTINGS	13100124003900 - Reform of Government and Governance - General	022000800100 - Oyo State Internal Revenue	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
PURCHASE OF 1 NO DESKTOP COMPUTER	13100124004000 - Reform of Government and Governance - General	022000800100 - Oyo State Internal Revenue	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	500,000.00	500,000.00
PURCHASE OF 2 NOS CANON IMAGE PUNNER 2206 PHOTOCOPIING MACHINES	13100124004100 - Reform of Government and Governance - General	022000800100 - Oyo State Internal Revenue	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	2,000,000.00	2,000,000.00	65,275,334.75	5,000,000.00	5,000,000.00
PURCHASE OF FIRE EXTINGUISHER, FIRE BLANKETS AND FIRE ALARMS	13100124004200 - Reform of Government and Governance - General	022000800100 - Oyo State Internal Revenue	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
REHABILITATION/REPAIRS OF ICT EQUIPMENT	13100124004300 - Reform of Government and Governance - General	022000800100 - Oyo State Internal Revenue	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13100124004400 - Reform of Government and Governance - General	022000800100 - Oyo State Internal Revenue	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	157,000,000.00	157,000,000.00	-	100,000,000.00	100,000,000.00
PRODUCTION OF VEHICLE NUMBER PLATES FOR THE STATE	13100124004500 - Reform of Government and Governance - General	022000800100 - Oyo State Internal Revenue	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	-	324,000,000.00	324,000,000.00	-	282,500,000.00	282,500,000.00
PURCHASE OF COMPUTER PRINTERS	02100124005500 - Societal Re-orientation - General	022000900100 - Community and Social Development Authority (CSDA)	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	30,000,000.00	30,000,000.00	-	-	-
purchase of 1no of mikano 250kva generating set	02100124005600 - Societal Re-orientation - General	022000900100 - Community and Social Development Authority (CSDA)	23010119 - PURCHASE OF POWER GENERATING SET	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	20,000,000.00	20,000,000.00	-	940,000.00	940,000.00
renovation of office building AT CHESTRE HOME IBADAN	02100124005700 - Societal Re-orientation - General	022000900100 - Community and Social Development Authority (CSDA)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	189,440,000.00	189,440,000.00	-	238,500,000.00	238,500,000.00
purchase of 1numbr, used toyota hilux 4wd 2014 model vehicle	02100124000100 - Societal Re-orientation - General	022003500100 - Oyo State Pension's Board	23010105 - PURCHASE OF MOTOR VEHICLES	71021 - OLD AGE	63043400 - State Wide	-	12,300,000.00	12,300,000.00	-	12,300,000.00	12,300,000.00
purchase of 2nos, tables and chairs for office use office	02100124000200 - Societal Re-orientation - General	022003500100 - Oyo State Pension's Board	23010102 - PURCHASE OF OFFICE BUILDINGS	71021 - OLD AGE	63043400 - State Wide	-	400,000.00	400,000.00	-	400,000.00	400,000.00
purchase of 2nos of photocopy machine	02100124000300 - Societal Re-orientation - General	022003500100 - Oyo State Pension's Board	23010110 - PURCHASE OF PHOTOCOPIING MACHINES	71021 - OLD AGE	63043400 - State Wide	-	400,000.00	400,000.00	-	400,000.00	400,000.00
purchase of 1woking device periphera	02100124000400 - Societal Re-orientation - General	022003500100 - Oyo State Pension's Board	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	71021 - OLD AGE	63043400 - State Wide	-	600,000.00	600,000.00	-	600,000.00	600,000.00
purchase of 1no, canon professional camera for office use	02100124000500 - Societal Re-orientation - General	022003500100 - Oyo State Pension's Board	23010143 - PURCHASE OF CAMERAS	71021 - OLD AGE	63043400 - State Wide	-	300,000.00	300,000.00	-	300,000.00	300,000.00
rehabilitation/repair of office building	02100124000600 - Societal Re-orientation - General	022003500100 - Oyo State Pension's Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71021 - OLD AGE	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
purchase of 1no of JAC 2018 MODEL	13100124025500 - Reform of Government and Governance - General	022003600100 - Gaming Board	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	25,000,000.00	-	-	30,000,000.00	30,000,000.00
purchase of 12 seator toyota bus 2015 model	13100124025600 - Reform of Government and Governance - General	022003600100 - Gaming Board	23010107 - PURCHASE OF TRUCKS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	20,340,000.00	21,900,000.00	328,022.65	39,400,000.00	39,400,000.00
purchase of 1no computer printer laser jet pro mfb m479fbb4	13100124025700 - Reform of Government and Governance - General	022003600100 - Gaming Board	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	2,000,000.00	3,500,000.00	-	600,000.00	600,000.00
rehabilitation of office building in the secretariat	13100124025800 - Reform of Government and Governance - General	022003600100 - Gaming Board	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	2,000,000.00	15,411,400.00	-	15,411,400.00	30,000,000.00
purchase of one motor cycle bajaj for office used	13100124033500 - Reform of Government and Governance - General	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23010104 - PURCHASE MOTOR CYCLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	-	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
purchases of 2nos Of toyota corolla 2008 model tolakan	13100124033600 - Reform of Government and Governance - General	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	-	25,000,000.00	25,000,000.00	-	10,000,000.00	10,000,000.00
purchase of 4nos of office chair and furniture for offices	13100124033700 - Reform of Government and Governance - General	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	-	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
construction/provision of infrastructure at gbagi market ibadan	13100124033800 - Reform of Government and Governance - General	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	-	18,000,000.00	18,000,000.00	1,676,326.66	23,000,000.00	23,000,000.00
rehabilitation/repair of office building at secretariat ibadan	13100124033900 - Reform of Government and Governance - General	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
rehabilitatio / repair of road at alesinloye market ibadan	13100124034000 - Reform of Government and Governance - General	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	-	18,000,000.00	18,000,000.00	-	18,000,000.00	18,000,000.00
construction of road network within market premises/toilet	13100124034100 - Reform of Government and Governance - General	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23030113 - REHABILITATION / REPAIRS - ROADS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
provision of bore-facility at alesinloye market ibadan	13100124034200 - Reform of Government and Governance - General	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
provision for macro credit scheme programme to generate revenue (cooperative wealth)	13100124034300 - Reform of Government and Governance - General	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	-	20,000,000.00	20,000,000.00	-	700,000,000.00	700,000,000.00
PURCHASE OF FURNITURE & FITTINGS- Procurement of 5NOS EXECUTIVE TABLE AND CHAIRS FOR MEMBERS OF THE MINISTRY	13100124024300 - Reform of Government and Governance - General	022211100100 - Oyo State Investment, PPP Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
PURCHASE OF 5NOS FIRE EXTINGUISHERS, SAFETY BOOTS, TOUCH LIGHT FOR THE MINISTRY	13100124024400 - Reform of Government and Governance - General	022211100100 - Oyo State Investment, PPP Agency	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	250,000.00	250,000.00	-	250,000.00	250,000.00
PURCHASE OF NETWORKING DEVICES-Installation of networking devices within the ministry complex.	13100124024500 - Reform of Government and Governance - General	022211100100 - Oyo State Investment, PPP Agency	23010146 - PURCHASE OF OTHER EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	500,000.00	500,000.00	-	500,000.00	500,000.00
CONSTRUCTION OF OFFICE BUILDING COMPLEX	13100124024600 - Reform of Government and Governance - General	022211100100 - Oyo State Investment, PPP Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide						

REHABILITATION OF OFFICE BUILDING OF THE AGENCY	13100124024900 - Reform of Government and Governance - General	022211100100 - Oyo State Investment, PPP Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
REHABILITATION OF OFFICE EQUIPMENT- OY-CARE PROJECT,Change/repair of conference room door and few offices in the project.	13100124025000 - Reform of Government and Governance - General	022211100100 - Oyo State Investment, PPP Agency	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	4,070,750,111.00	570,750,111.00	3,521,640,446.97	4,618,750,111.00	4,618,750,111.00
SPECIAL INTERVENTION FOR MARKET WOMEN FOR ECONOMIC RECOVERY AFTER ONSET OF COVID-19	13100124025100 - Reform of Government and Governance - General	022211100100 - Oyo State Investment, PPP Agency	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	500,000,000.00	500,000,000.00	-	500,000,000.00	500,000,000.00
CONDITIONAL OPERATIONAL SUPPORT GRANTS TO ENCOURAGE AFOREMENTIONED IN THE STATE	13100124025200 - Reform of Government and Governance - General	022211100100 - Oyo State Investment, PPP Agency	23040101 - TREE PLANTING	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	1,111,500,000.00	611,500,000.00	-	1,161,500,000.00	1,161,500,000.00
Procurement of 1 Xtenso 4R truck mounted aerialplatform 21 mtrs	14100124000100 - Power - General	023300100100 - Ministry of Energy & Mineral Resources	23010105 - PURCHASE OF MOTOR VEHICLES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	63043400 - State Wide	-	500,000.00	50,000,000.00	450,000,000.00	1,000,000.00	1,000,000.00
Procurement of 1no office tables and chairs for the Ministry.	14100124000200 - Power - General	023300100100 - Ministry of Energy & Mineral Resources	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	63043400 - State Wide	-	500,000.00	500,000.00	-	200,000.00	200,000.00
Procurement of 1HP Laptop for the Ministry	14100124000300 - Power - General	023300100100 - Ministry of Energy & Mineral Resources	23010113 - PURCHASE OF COMPUTERS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	63043400 - State Wide	-	50,000.00	50,000.00	-	-	-
PURCHASE OF NETWORKING DEVICES-Installation of networking devices within the ministry complex	14100124000400 - Power - General	023300100100 - Ministry of Energy & Mineral Resources	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	63043400 - State Wide	-	50,000.00	50,000.00	-	50,000.00	50,000.00
PROCUREMENT OF 1NO 43 INCHES HISENSE LED TELEVISION.	14100124000500 - Power - General	023300100100 - Ministry of Energy & Mineral Resources	23010146 - PURCHASE OF OTHER EQUIPMENTS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	63043400 - State Wide	-	500,000.00	500,000.00	-	200,000.00	200,000.00
Construction of 11KW IPP in the Oyo State Government Secretariat & its environs.	14100124000600 - Power - General	023300100100 - Ministry of Energy & Mineral Resources	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	63043400 - State Wide	-	940,000,000.00	940,000,000.00	6,717,691,479.76	3,000,000,000.00	3,000,000,000.00
Procurement of Computer assessories and anti virus devices to serve as back up to all the ministry desktops & laptops	14100124000700 - Power - General	023300100100 - Ministry of Energy & Mineral Resources	23050102 - COMPUTER SOFTWARE ACQUISITION	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	63043400 - State Wide	-	50,000.00	50,000.00	-	50,000.00	50,000.00
Provision of 3600 solar homes system,mini-grids to rural areas across the state.	14100124000800 - Power - General	023300100100 - Ministry of Energy & Mineral Resources	23010120 - PURCHASE OF SOLAR PANEL/ EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	63043400 - State Wide	-	300,000,000.00	300,000,000.00	-	1,990,000,000.00	1,990,000,000.00
Rehabilitation of conference door and few offices in the ministry.	14100124000900 - Power - General	023300100100 - Ministry of Energy & Mineral Resources	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	63043400 - State Wide	-	1,400,000.00	1,400,000.00	-	2,500,000.00	2,500,000.00
Reconstruction of and repayment of SPDO on streetlight oprations across the state.	14100124001000 - Power - General	023300100100 - Ministry of Energy & Mineral Resources	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	63043400 - State Wide	-	6,182,450,000.00	11,182,450,000.00	-	5,000,000,000.00	5,000,000,000.00
Procurement of electrical materials for maintenance of power house.	14100124001100 - Power - General	023300100100 - Ministry of Energy & Mineral Resources	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	2,000,000.00	2,000,000.00
PURCHASE OF SOLAR POWER INVERTER-Procurement of solar panels for the ministry.	14100124001200 - Power - General	023300100100 - Ministry of Energy & Mineral Resources	23010119 - PURCHASE OF POWER GENERATING SET	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	1,000,000.00	1,000,000.00
Rehabilitation of offices in the ministry	14100124001300 - Power - General	023300100100 - Ministry of Energy & Mineral Resources	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	63043400 - State Wide	-	-	-	-	2,000,000.00	2,000,000.00
Rehabilitation of ICT Infrastructure in ICT unit of the ministry	14100124001400 - Power - General	023300100100 - Ministry of Energy & Mineral Resources	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	1,000,000.00	1,000,000.00
PROCUREMENT OF Snos of office tables and chairs	13100124027200 - Reform of Government and Governance - General	023300100200 - Rural Electrification Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70435 - ELECTRICITY	63043400 - State Wide	-	-	-	155,289.13	3,000,000.00	3,000,000.00
CONSTRUCTION OF ELECTRICAL MATERIAL FOR PROJECT IN OYO.	13100124027300 - Reform of Government and Governance - General	023300100200 - Rural Electrification Board	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	63043400 - State Wide	-	50,000,000.00	50,000,000.00	-	150,000,000.00	150,000,000.00
PROCUREMENT / PROVISION OF 5ROOM OFFICE BUILDING AT RURAL ELECTR BOARD	13100124027400 - Reform of Government and Governance - General	023300100200 - Rural Electrification Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70435 - ELECTRICITY	63043400 - State Wide	-	70,246,000.00	70,246,000.00	-	70,246,000.00	70,246,000.00
OVERHAULING / INSTALLATION OF ABANDON TRANSFORMERS IN 3LOCAL GOVERNMENT IN IBADAN	13100124027500 - Reform of Government and Governance - General	023300100200 - Rural Electrification Board	23030102 - REHABILITATION / REPAIRS- ELECTRICITY	70435 - ELECTRICITY	63043400 - State Wide	-	-	-	-	200,000,000.00	200,000,000.00
OVERHAULING / INSTALLATION OF ABANDON TRANSFORMERSIN OKE-UGUN 1	13100124027600 - Reform of Government and Governance - General	023300100200 - Rural Electrification Board	23030102 - REHABILITATION / REPAIRS- ELECTRICITY	70435 - ELECTRICITY	63043400 - State Wide	-	49,000,000.00	49,000,000.00	-	46,000,000.00	46,000,000.00
PURCHASE OF 4NOS, TOYOTA HILLX 4WD 2020 MODEL.	13100124009700 - Reform of Government and Governance - General	023305100200 - Solid minerals Development Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	63043400 - State Wide	-	50,000,000.00	50,000,000.00	2,569,799.61	120,000,000.00	120,000,000.00
PURCHASE OF 8NOS OF EXECUTIVE TABLES AND CHAIRS FOR OFFICE USE	13100124009800 - Reform of Government and Governance - General	023305100200 - Solid minerals Development Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	63043400 - State Wide	-	80,000,000.00	80,000,000.00	-	2,000,000.00	2,000,000.00
PURCHASE OF 4NOS, HP LASER JET 205 SERIES PRINTERS	13100124009900 - Reform of Government and Governance - General	023305100200 - Solid minerals Development Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	63043400 - State Wide	-	-	-	-	1,000,000.00	1,000,000.00
PURCHASE OF 4NOS, PHOTOCOPIER MACHINES	13100124010000 - Reform of Government and Governance - General	023305100200 - Solid minerals Development Agency	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	63043400 - State Wide	-	-	-	-	3,000,000.00	3,000,000.00
PURCHASE OF 1NO, 3MG 4KVA POWER GENERATING SET	13100124010100 - Reform of Government and Governance - General	023305100200 - Solid minerals Development Agency	23010119 - PURCHASE OF POWER GENERATING SET	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	63043400 - State Wide	-	-	-	-	3,000,000.00	3,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE (PROVISION FOR ENERGY)- Construction of 11KW IPP in the Secretariat & its environs.	13100124010200 - Reform of Government and Governance - General	023305100200 - Solid minerals Development Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	63043400 - State Wide	-	-	-	-	1,000,000.00	1,000,000.00
PURCHASE OF 2NOS, 43 INCHES HISENSE LED TV AND 4NOS "OX" FAN	13100124010300 - Reform of Government and Governance - General	023305100200 - Solid minerals Development Agency	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	63043400 - State Wide	-	-	-	-	1,000,000.00	1,000,000.00
PURCHASE OF 3NOS ORTHOPROMED MULTI-FUNCTIONAL (ORTHOPEDIC DRILLS) AND AKS GF3D0 IMAGINE SCANNER (AKS DETECTORS	13100124010400 - Reform of Government and Governance - General	023305100200 - Solid minerals Development Agency	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	63043400 - State Wide	-	25,000,000.00	25,000,000.00	-	30,042,000.00	30,042,000.00
CONSTRUCTION OF ICT UNITS FOR INFRASTRUCTURES	13100124010500 - Reform of Government and Governance - General	023305100200 - Solid minerals Development Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	63043400 - State Wide	-	380,000,000.00	380,000,000.00	-	73,958,000.00	73,958,000.00
CONTINGENCIES CAPITAL HIGHWAYS INVESTIGATION	17100124001500 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23050103 - MONITORING AND EVALUATION	70451 - ROAD TRANSPORT	63043400 - State Wide	-	614,748.79	614,748.79	1,089,173.99	500,000.00	500,000.00
PURCHASE OF SURVEY EQUIPMENT (GPS, DRONES, 3D SCANNERS, TRIPODS, GIS/MS)	17100124001600 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70451 - ROAD TRANSPORT	63043400 - State Wide	-	1,229,497.59	1,229,497.59	3,770,799.66	2,500,000.00	2,500,000.00
CONSTRUCTION/PROVISION OF ROADS TRANSPORT AND TRAFFIC MANAGEMENT	17100124001700 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	3,073,743.96	3,073,743.96	922,960,784.52	10,000,000.00	10,000,000.00
CONSTRUCTION OF ROADS ROAD DESIGN (DIRECT INTERVENTION)	17100124001800 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	12,294,975.86	12,294,975.86	-	15,000,000.00	15,000,000.00
CONSTRUCTION/PROVISION OF ROADS INFRASTRUCTURE RE-CONSTRUCTION OF HYDRAULIC STRUCTURE	17100124001900 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	18,442,463.79	18,442,463.79	164,722,035.57	20,000,000.00	20,000,000.00
CONSTRUCTION/PROVISION OF ROAD SIGNS & FURNITURE ERECTION OF ROAD SIGNS	17100124002000 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	15,368,719.82	15,368,719.82	527,280,199.13	15,000,000.00	15,000,000.00
CAPITAL MATERIAL TESTING & STRUCTURAL WORKS EQUIPMENT	17100124002100 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	63043400 - State Wide	-	2,458,995.17	2,458,995.17	114,942,569.43	25,000,000.00	25,000,000.00
Dualization of Idi-Ape Basorun-Odogbo Barracks Ibadan/Bridge Works	17100124002200 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	767,229,380.40	767,229,380.40	253,495,708.00	550,000,000.00	550,000,000.00
Dualization of Agodi Gate - Alakia- Adegbayi Junction with an Underpass at Omigboye, Old Ibe Road	17100124002300 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	3,227,310,543.50	3,227,310,543.50	815,561,765.78	1,732,893,169.16	1,732,893,169.16
Construction of Iddo-Eruwa Road	17100124002400 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	2,150,000,000.00	968,642,981.56	2,122,414,002.70	2,122,414,002.70	2,122,414,002.70
Airport- Ajia - New Ibe Express with Spur to Amuloko	17100124002500 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	1,401,231,387.61	1,401,231,387.61	320,349,551.55	1,800,000,000.00	1,800,000,000.00
Reconstruction of Akingbille of Akingbille- Lajebaje Ajibode Road	17100124002600 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	107,374,396.43	107,374,396.43	35,787,613.54	200,000,000.00	200,000,000.00
Reconstruction of Isaba - Ogundoyin Road, Eruwa (2.59km)	17100124002700 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	215,899,517.14	215,899,517.14	1,500,000,000.00	303,785,774.56	303,785,774.56
Rehabilitation of Saki - Igboho Road (44.76km)	17100124002800 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	614,748,792.85	482,925,170.39	2,522,190,814.63	2,522,190,814.63	2,522,190,814.63
Apete-Awotan -Akufo Junction Road (12km)	17100124002900 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	420,129,252.63	420,129,252.63	215,586,700.00	350,000,000.00	350,000,000.00
BCJ- Up Jesus Junction- Gbeokuba - Nihozi (4.15km)	17100124003000 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	223,849,275.71	223,849,275.71	512,173,193.33	428,914,223.23	428,914,223.23
Remodelling/ Upgrading of Ibadan Airport	17100124003100 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	1,800,000,000.00	1,800,000,000.00	200,000,000.00	1,950,000,000.00	1,950,000,000.00
Junon Improvement	17100124003200 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23040106 - BEAUTIFICATION AND LANDSCAPING	70451 - ROAD TRANSPORT	63043400 - State Wide	-	6,751,620,774.98	6,751,620,774.98	524,535,064.07	4,005,751,870.15	4,005,751,870.15
Challenge Odo-Ona Elewe-Apata Phase 11(6.5km)	17100124003300 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	1,675,810,387.49	1,675,810,387.49	196,935,565.67	1,150,000,000.00	1,150,000,000.00
Construction of Isayin-Ogbonoso (76km)	17100124003400 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	6,645,624,427.72	9,475,364,739.24	63,189,794.88	5,133,773,597.39	5,133,773,597.39
IBADAN CIRCULAR ROAD (Bridges, Interchange and Pavement) (110km)	17100124003500 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	1,				

Construction of Maniya-Ijaye-Iseyin Road	17100124003800 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	450,000,000.00	450,000,000.00	120,000,000.00	-	-
Dualization of Saki township along Oke-Ogun Poly-Ilesa Baruba Road	17100124003900 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	182,011,461.01	182,011,461.01	2,674,538,534.57	490,822,636.58	490,822,636.58
Oyo-Iseyin Road (34.85km)	17100124004000 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	8,686,769,703.65	8,686,769,703.65	2,150,000,000.00	-	-
Reh. Of Gedu-Oruki-Sabo-Ashipa Road (5.2km)	17100124004100 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	451,469,783.21	451,469,783.21	-	49,525,952.02	49,525,952.02
Reh. & Asphaltic Overlay of Aerodome GRA Road (5.03km)	17100124004200 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	-	-	-	500,000,000.00	500,000,000.00
Asphaltic Improvement/Reh. Of some selected Roads in Ibadan Metropolis (95.58km)	17100124004300 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	11,000,000,000.00	11,000,000,000.00	-	7,405,254,314.32	7,405,254,314.32
Construction of Mosoke-Oniyarin Bridge, Ajibode	17100124004400 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	-	-	-	200,000,000.00	200,000,000.00
Construction of All Saints School- Ita Faaji- Wire & Cable Apata (4km)	17100124004500 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	-	-	-	587,000,000.00	587,000,000.00
Construction of Ojo-Arulogun- Orita Merin Road (13.2km)	17100124004600 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	-	-	-	600,000,000.00	600,000,000.00
Foodco-Baale Akintayo- Akenedolu Road, Jencho (1.40km)	17100124004700 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	-	-	40,000,000.00	300,000,000.00	300,000,000.00
Agbonle- Ogboro Road	17100124004800 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	-	-	227,000,000.00	500,000,000.00	500,000,000.00
Iwo Road- Interchange- Ovipass	17100124004900 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	-	-	111,332,840.00	1,000,000,000.00	1,000,000,000.00
RESURFACING OF TEMPERE MOTOR PARK	17100124005000 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	-	-	148,000,000.00	15,115,242.23	15,115,242.23
ELEBU MARKET-HEALTH CENTRE ROAD	17100124005100 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	5,475,790.50	5,475,790.50	120,000,000.00	8,907,362.75	8,907,362.75
OJOE- ORITAMERIN ROAD	17100124005200 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	5,414,122.05	5,414,122.05	2,710,831,686.77	8,807,047.87	8,807,047.87
OKE-OLAVABORERIN/IGBOORA JUNCTION	17100124005300 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	2,698,971.58	2,698,971.58	4,840,977,972.25	4,390,365.00	4,390,365.00
IRESAAPA- IRESAADU PHASE 2	17100124005400 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	3,634,508.09	3,634,508.09	4,079,900,000.00	5,912,184.18	5,912,184.18
HOWOLOWO - IWO ATE ROAD PHASE 1	17100124005500 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	4,928,461.97	4,928,461.97	10,000,000.00	8,017,034.00	8,017,034.00
OWODE- AAFIN ROAD	17100124005600 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	5,197,610.29	5,197,610.29	922,123,189.32	8,454,852.37	8,454,852.37
BODE OGBOMOSO (SCHOOL OF SURVEY)- ADIKUTA PALACE	17100124005700 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	2,096,194.34	2,096,194.34	153,687,198.21	3,409,838.88	3,409,838.88
AKINGBILE- OLLIANA ROAD	17100124005800 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	3,017,319.48	3,017,319.48	307,374,396.43	4,908,215.38	4,908,215.38
NHORT - ELENJONSONO PHASE1	17100124005900 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	5,597,001.18	5,597,001.18	153,687,198.21	9,104,533.83	9,104,533.83
OKE-IWO ROAD EXPRESS	17100124006000 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	3,433,611.53	3,433,611.53	230,530,797.32	5,585,389.63	5,585,389.63
OLOSAN ROAD OFF ALAKIA- ISEBO ROAD	17100124006100 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	5,181,017.84	5,181,017.84	230,530,797.32	8,427,861.75	8,427,861.75
MAGERITA ROAD IBADAN	17100124006200 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	2,248,635.20	2,248,635.20	1,404,120.82	3,657,811.50	3,657,811.50
BALOGUN LINK ROAD, BASORUN, IBADAN.	17100124006300 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	1,449,421.26	1,449,421.26	33,196,434.81	2,357,745.60	2,357,745.60
APETE- POLY ESTATE ROAD	17100124006400 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	5,252,482.85	5,252,482.85	52,116,051.83	8,544,112.50	8,544,112.50
BODDIA BRIDGE	17100124006500 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	19,671,961.37	19,671,961.37	55,233,438.53	32,000,000.00	32,000,000.00
ROAD NETWORK AT OLIBADAN PALACE MONATAN, IBADAN.	17100124006600 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	4,206,596.62	4,206,596.62	3,023,306,567.36	6,842,789.55	6,842,789.55
SANYO OKE- ODE- AGBAMU ROAD	17100124006700 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	3,818,764.00	3,818,764.00	2,750,000,000.00	6,211,909.71	6,211,909.71
PROFESSOR ADENIYI - OSUNTOGUN ROAD	17100124006800 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	4,839,818.33	4,839,818.33	87,000,000.00	7,872,839.10	7,872,839.10
IBARAPA CENTRAL SECRETARIAT-IGBOORA- IDERE ROAD	17100124006900 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	1,451,384.46	1,451,384.46	50,000,000.00	2,360,939.10	2,360,939.10
IPEBA - AJAWA ROAD	17100124007000 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	5,068,938.84	5,068,938.84	121,000,000.00	8,245,545.00	8,245,545.00
AJAWA - MOWO-LOWO PHASE 1	17100124007100 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	1,998,279.18	1,998,279.18	-	3,250,562.18	3,250,562.18
ALADORIN (3MX3M) DOUBLE BOX CULVERT, OYO.	17100124007200 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	2,084,946.06	2,084,946.06	-	3,391,541.52	3,391,541.52
GEDU SCHEME II, OYO	17100124007300 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	4,974,707.67	4,974,707.67	-	8,092,260.98	8,092,260.98
BALOGUN LINK ROAD, BASORUN, IBADAN.	17100124007400 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	1,449,421.26	1,449,421.26	-	2,357,745.60	2,357,745.60
APETE- POLY ESTATE ROAD	17100124007500 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	5,252,482.85	5,252,482.85	-	8,544,112.50	8,544,112.50
BODDIA BRIDGE	17100124007600 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	19,671,961.37	19,671,961.37	-	32,000,000.00	32,000,000.00
ROAD NETWORK AT OLIBADAN PALACE MONATAN, IBADAN.	17100124007700 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	4,206,596.62	4,206,596.62	-	6,842,789.55	6,842,789.55
SANYO OKE- ODE- AGBAMU ROAD	17100124007800 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	3,818,764.00	3,818,764.00	-	6,211,909.71	6,211,909.71
PROFESSOR ADENIYI - OSUNTOGUN ROAD	17100124007900 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	4,839,818.33	4,839,818.33	-	7,872,839.10	7,872,839.10
IBARAPA CENTRAL SECRETARIAT-IGBOORA- IDERE ROAD	17100124008000 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	1,451,384.46	1,451,384.46	-	2,360,939.10	2,360,939.10
IPEBA - AJAWA ROAD	17100124008100 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	5,068,938.84	5,068,938.84	-	8,245,545.00	8,245,545.00
AJAWA - MOWO-LOWO PHASE 1	17100124008200 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	1,998,279.18	1,998,279.18	-	3,250,562.18	3,250,562.18
ALADORIN (3MX3M) DOUBLE BOX CULVERT, OYO.	17100124008300 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	2,084,946.06	2,084,946.06	-	3,391,541.52	3,391,541.52
GEDU SCHEME II, OYO	17100124008400 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	4,974,707.67	4,974,707.67	-	8,092,260.98	8,092,260.98
SANGA CULVERT, OYO	17100124008500 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	720,052.19	720,052.19	-	1,171,295.00	1,171,295.00
FOLA TYRES- DURBAR STADIUM ROAD OYO	17100124008600 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	4,566,256.75	4,566,256.75	-	7,427,841.75	7,427,841.75
ADIKUTA PALACE ROAD, OYO	17100124008700 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	2,096,194.34	2,096,194.34	-	3,409,838.88	3,409,838.88
IBADAN NEW ERUWA JUNCTION	17100124008800 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	2,625,010.47	2,625,010.47	-	4,270,053.88	4,270,053.88
OGBOMOSO (CALIFORNIA) - IBAPON-AGRIC	17100124008900 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	2,760,134.48	2,760,134.48	-	4,489,857.50	4,489,857.50
OLD SDP SECRETARIAT LINK ROAD	17100124009000 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	4,393,068.99	4,393,068.99	-	7,146,120.56	7,146,120.56
NHORT - ELENJONSONO - IDO	17100124009100 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	9,436,954.93	9,436,954.93	-	15,350,912.50	15,350,912.50
AYANTAYE AYANDELE - IDI ABEBE/AYODELE CLOSE	17100124009200 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	5,111,341.44	5,111,341.44	-	831,789.25	831,789.25
BODE ISALU - ATORI - AGIP ROAD	17100124009300 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	9,301,570.40	9,301,570.40	-	15,130,685.10	15,130,685.10

ORITA NAIRA - ISALE ORA - AROWOMOLE ROAD	17100124009400 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	23,876,658.69	23,876,658.69	-	38,839,700.00	38,839,700.00
DUAL IWO-ROAD INTERCHANGE - LEYLAND - OLODO	17100124009500 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	6,438,264.11	6,438,264.11	-	10,473,000.00	10,473,000.00
DUAL QUEEN CINEMA - DUGBE - OKE ADO - MOLETE	17100124009600 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	29,931,794.63	29,931,794.63	-	104,911,798.75	104,911,798.75
JUNCTION, TOTAL GARDEN TO GATE	17100124009700 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	4,472,220.64	4,472,220.64	-	300,077,402.00	300,077,402.00
APADI - OLODE- OUGIN STATE	17100124009800 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	20,629,137.60	20,629,137.60	-	33,557,020.10	33,557,020.10
OKEHO - ILERO ROAD	17100124009900 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	5,501,830.95	5,501,830.95	-	8,949,722.25	8,949,722.25
BASORUN ROAD NETWORK/EXPRESS	17100124010000 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	14,409,496.78	14,409,496.78	-	23,439,650.39	23,439,650.39
ALATA SAWMILL - IKOYI ROAD JUNCTION	17100124010100 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	1,425,293.54	1,425,293.54	-	2,318,497.50	2,318,497.50
ILAJUE - IRESAPA	17100124010200 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	-	-	-	69,334,744.57	69,334,744.57
ACCESS ROAD TO JABATA (OGBOMOSO)	17100124010300 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	5,439,614.27	5,439,614.27	-	8,848,515.58	8,848,515.58
IGBOHO SEPETERI ROAD	17100124010400 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	19,803,933.81	19,803,933.81	-	32,214,677.02	32,214,677.02
BODE ISALU - OKE ADETA - OKE AFIN ISEYI	17100124010500 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	4,982,220.77	4,982,220.77	-	-	-
SAMONDA - NASFAT - POLY ROAD, IBADAN	17100124010600 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	2,939,576.58	2,939,576.58	-	4,781,752.50	4,781,752.50
AKUNLEMU - ABOYOYE TO ADESINA AKESAN MARKET WITH SPUR TO	17100124010700 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	-	-	-	73,184,407.85	73,184,407.85
IBADAN ZONE I (CITY) REHABILITATION/REPAIR ROAD IN IBADAN	17100124010800 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	461,061,594.64	461,061,594.64	-	200,000,000.00	200,000,000.00
IBADAN ZONE II (LESS CITY) REHABILITATION/REPAIR - ROAD IN IBADAN	17100124010900 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	461,061,594.64	461,061,594.64	-	200,000,000.00	200,000,000.00
IBARAPA ZONE REHABILITATION OF ROADS IN IBARAPA	17100124011000 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	153,687,198.21	153,687,198.21	-	100,000,000.00	100,000,000.00
OGBOMOSHOS ZONE REHABILITATION OF ROADS IN OGBOMOSHOS	17100124011100 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	307,374,396.43	307,374,396.43	-	100,000,000.00	100,000,000.00
OYO ZONE REHABILITATION OF ROADS IN OYO	17100124011200 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	153,687,198.21	153,687,198.21	-	100,000,000.00	100,000,000.00
OKE OGUN ZONE I (8&I) REHABILITATION OF ROADS IN OKE OGUN	17100124011300 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	230,530,797.32	230,530,797.32	-	150,000,000.00	150,000,000.00
OKE OGUN ZONE II REHABILITATION OF ROADS IN OKE OGUN	17100124011400 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	230,530,797.32	230,530,797.32	-	150,000,000.00	150,000,000.00
Procurement of Vehicles for the Ministry (Nr Double cabin Hilux vehicles for Project Supervision across the State)	17100124011500 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	63043400 - State Wide	-	67,007,618.42	67,007,618.42	-	38,000,000.00	38,000,000.00
Installation of Surveillance CCTV camera along Government Quarters in the State	17100124011600 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	29,067,816.50	29,067,816.50	-	100,000,000.00	100,000,000.00
Electrical Workshop Equipments in Eleye and Agodi YS	17100124011700 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	-	-	-	35,000,000.00	35,000,000.00
Mechanical Workshop in Eleye and Agodi YS	17100124011800 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	63043400 - State Wide	-	12,294,975.86	12,294,975.86	-	25,000,000.00	25,000,000.00
PURCHASE OF MOTOR-VEHICLES Hilux Patrol car with Branding, Communication Equipment and Siren	17100124011900 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	63043400 - State Wide	-	34,425,932.40	34,425,932.40	-	78,000,000.00	78,000,000.00
Ford F 450 Super Duty Towing Vehicle with Branding, Communication equipment and Siren (1Nr)	17100124012000 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	-	-	-	75,000,000.00	75,000,000.00
PURCHASE OF ELECTRONICS / ELECTRICAL EQUIPMENT	17100124012100 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	6,147,487.93	6,147,487.93	-	10,000,000.00	10,000,000.00
PURCHASE OF PROJECTORS	17100124012200 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010145 - PURCHASE OF PROJECTORS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	3,073,743.96	3,073,743.96	-	5,000,000.00	5,000,000.00
Rehabilitation/Repair of Office Buildings, Payment of Outstanding Certificates on ongoing Building Projects	17100124012300 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	63043400 - State Wide	-	20,286,710.17	20,286,710.17	-	50,000,000.00	50,000,000.00
Purchase of Motorcycles for Dispatch Duties (Zno)	17100124012400 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	63043400 - State Wide	-	553,273.91	553,273.91	-	1,400,000.00	1,400,000.00
Purchase of Official cars for DAS and DPRS	17100124012500 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	63043400 - State Wide	-	33,041,213.91	33,041,213.91	-	40,000,000.00	40,000,000.00
Purchase of Office Furnitures (Office Tables, Office Chairs, Complete Settees	17100124012600 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	1,536,871.98	1,536,871.98	-	7,000,000.00	7,000,000.00
Purchase of 3nos Laptops	17100124012700 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	614,748.79	614,748.79	-	2,500,000.00	2,500,000.00
Purchase of Electronics/Printers	17100124012800 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	1,844,246.38	1,844,246.38	-	3,000,000.00	3,000,000.00
Contingencies-Capital	17100124012900 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23050119 - CONTINGENCIES - CAPITAL	70451 - ROAD TRANSPORT	63043400 - State Wide	-	-	-	-	9,000,000.00	9,000,000.00
1 no Utility Vehicle for Transport Operation Department	17100124013000 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	63043400 - State Wide	-	17,212,966.20	17,212,966.20	-	38,000,000.00	38,000,000.00
Purchase of 1NO 60KVA Mikano Generator/Perkins 1103-33TG2 (Open Type)	17100124013100 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	614,748.79	614,748.79	-	10,000,000.00	10,000,000.00
Purchase of 1 NO HP Laserjet M211d Printer/Computer Printers	17100124013200 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	184,424.64	184,424.64	-	350,000.00	350,000.00
Purchase of 1no Prodesk 600MT Core5 8GB RAM, 1TB HDD, Win10 & MS2016	17100124013300 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	63043400 - State Wide	-	491,799.03	491,799.03	-	450,000.00	450,000.00
Purchase of Projectors with SCREEN	17100124013400 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010145 - PURCHASE OF PROJECTORS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	368,849.28	368,849.28	-	375,000.00	375,000.00
No Project	17100124013500 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	9,405,656.53	9,405,656.53	-	-	-
Purchase of IT Equipment and other necessary set up for Public Building Department	17100124013600 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	63043400 - State Wide	-	12,294,975.86	12,294,975.86	-	15,000,000.00	15,000,000.00
Construction/Provision of Office Buildings	17100124013700 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	43,032,415.50	43,032,415.50	-	100,000,000.00	100,000,000.00
Construction/Provision of Housing (Public Buildings).	17100124013800 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70451 - ROAD TRANSPORT	63043400 - State Wide	-	61,474,879.29	61,474,879.29	-	150,000,000.00	150,000,000.00
Construction/Provision of Road Sign/Furniture	17100124013900 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020128 - Construction/ Provision of Roads Sign	70451 - ROAD TRANSPORT	63043400 - State Wide	-	10,737,439.64	10,737,439.64	-	-	-
Rehabilitation of Office Buildings (Other Buildings)	17100124014000 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	63043400 - State Wide	-	12,294,975.86	12,294,975.86	-	50,000,000.00	50,000,000.00
Rehabilitation of Office Buildings (Secretariat Complex) Renovation works within secretariat	17100124014100 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	63043400 - State Wide	-	81,474,879.29	81,474,879.29	-	116,000,000.00	116,000,000.00
Provision for Modern Bus Terminals across the state. (Market/Parks)	17100124014200 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	3,098,597,470.52	3,098,597,470.52	-	3,500,000,000.00	3,500,000,000.00
Purchases of tools - Work Yard) Work Tools for Artisans works yards	17100124014300 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	63043400 - State Wide	-	9,221,231.89	9,221,231.89	-	5,000,000.00	5,000,000.00
PURCHASE OF TRAINING VEHICLE	17100124014400 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	63043400 - State Wide	-	26,034,611.38	26,034,611.38	-	70,000,000.00	70,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENTS	17100124014600 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	63043400 - State Wide	-	276,636.96	276,636.96	-	-	-
PURCHASE OF SECURITY EQUIPMENTS	17100124014700 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	63043400 - State Wide	-	338,111.84	338,111.84	-	-	-
PURCHASE OF PROJECTORS	17100124014800 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010145 - PURCHASE OF PROJECTORS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	-	-	-	461,061.59	461,061.59
CONSTRUCTION OF OFFICE BUILDING AT IBADAN NORTH	17100124014900 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	63043400 - State Wide	-	-	36,884,927.52	-	13,638,412,896.77	13,638,412,896.77
REHABILITATION/REPAIR OF OFFICE BUILDINGS	17100124015000 - Road - General	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	-	-	-	30,100,000.00	30,100,000.00

Purchase of office Vehicle Toyota Hilux 4*4 Double Cabin 2.7L petrol Engines VVTi	17100124000100 - Road - General	023400400100 - Oyo State Road Maintenance Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	50,000,000.00	50,000,000.00	-	200,000,000.00	200,000,000.00
purchase of office furniture and fitting. 5 No. of Executive Chairs, 5 No. of Executive Table, 20 office Chairs 20 office Table	17100124000200 - Road - General	023400400100 - Oyo State Road Maintenance Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	-	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00
purchase of power generating sets, 10KVA Petrol Engine, 2 No.	17100124000300 - Road - General	023400400100 - Oyo State Road Maintenance Agency	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	63043400 - State Wide	-	800,000.00	800,000.00	-	800,000.00	800,000.00
purchase of fire fighting equipment, 2 Nos.	17100124000400 - Road - General	023400400100 - Oyo State Road Maintenance Agency	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	63043400 - State Wide	-	1,000,000.00	1,000,000.00	76,627,006.71	1,000,000.00	1,000,000.00
purchase of projector, 2 Nos.	17100124000500 - Road - General	023400400100 - Oyo State Road Maintenance Agency	23010145 - PURCHASE OF PROJECTORS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
purchase of other equipment, Atspahs Paving with machine (9.0m) 2 No.	17100124000600 - Road - General	023400400100 - Oyo State Road Maintenance Agency	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	100,000,000.00	100,000,000.00	225,000,000.00	100,000,000.00	100,000,000.00
rehabilitation/repairs of residential/office building, Oyo Ogbomoso and Oke Ogun Zone	17100124000700 - Road - General	023400400100 - Oyo State Road Maintenance Agency	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	63043400 - State Wide	-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Rehabilitation of Roads In Ibadan City Zone (3,733 Meters)	17100124000800 - Road - General	023400400100 - Oyo State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	854,360,000.00	854,360,000.00	302,000,000.00	527,213,547.20	527,213,547.20
Rehabilitation of Roads In Ibadan Less City Zone (1003 meters)	17100124000900 - Road - General	023400400100 - Oyo State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	135,430,000.00	135,430,000.00	75,430,000.00	246,530,873.31	246,530,873.31
Rehabilitation of Roads In Oyo Zone (761 Meters)	17100124001000 - Road - General	023400400100 - Oyo State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	102,740,000.00	102,740,000.00	50,000,000.00	186,354,045.96	186,354,045.96
Rehabilitation of Roads In Ogbomoso Zone (761 Meters)	17100124001100 - Road - General	023400400100 - Oyo State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	102,740,000.00	102,740,000.00	50,000,000.00	186,354,045.96	186,354,045.96
Rehabilitation of Roads In Oke Ogun Zone (1003 Meters)	17100124001200 - Road - General	023400400100 - Oyo State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	135,430,000.00	135,430,000.00	65,430,000.00	246,530,873.31	246,530,873.31
Rehabilitation of Roads In Ibarapa Zone (657 Meters)	17100124001300 - Road - General	023400400100 - Oyo State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	88,730,000.00	88,730,000.00	-	159,177,414.26	159,177,414.26
Reconstruction of collapsed bridges and culverts and maintenance Of other hydraulic structure 3*3 double culverts 93 Meters	17100124001400 - Road - General	023400400100 - Oyo State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	-	90,039,200.00	90,039,200.00	-	90,039,200.00	90,039,200.00
PURCHASE OF MOTOR VEHICLE/ POLE CART-Procurement of 1 Xtenso 4R truck mounted aerialplatform 21 mtis	13100124018900 - Reform of Government and Governance - General	023400400100 - Oyo State Road Maintenance Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	-	-
PURCHASE OF COMPUTERS Procurement of 1HP Laptop for the Ministry	13100124019100 - Reform of Government and Governance - General	023400400100 - Oyo State Road Maintenance Agency	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	10,000,000.00	10,000,000.00	76,627,006.71	-	-
NO PROJECT	13100124019200 - Reform of Government and Governance - General	023400400100 - Oyo State Road Maintenance Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	25,000,000.00	25,000,000.00	225,000,000.00	-	-
PURCHASE OF OTHER EQUIPMENT- Procurement of 2 hisense A/C (wall) for the ministry.	13100124019300 - Reform of Government and Governance - General	023400400100 - Oyo State Road Maintenance Agency	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	6,000,000.00	6,000,000.00	302,000,000.00	-	-
Construction of 11KW IPP in the Secretariat & its environs.	13100124019400 - Reform of Government and Governance - General	023400400100 - Oyo State Road Maintenance Agency	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	2,000,000.00	2,000,000.00	75,430,000.00	-	-
PURCHASE OF 5NOS LASER jet mfp135a computer printer	13100124019500 - Reform of Government and Governance - General	023400400100 - Oyo State Road Maintenance Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	2,000,000.00	2,000,000.00	50,000,000.00	-	-
PURCHASE OF FURNITURE & FITTING- Procurement of 15 office tables and chairs for the Ministry.	13100124019600 - Reform of Government and Governance - General	023400400100 - Oyo State Road Maintenance Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	557,690,000.00	557,690,000.00	50,000,000.00	-	-
PURCHASE OF COMPUTERS Procurement of 1HP Laptop for the Ministry	13100124019700 - Reform of Government and Governance - General	023400400100 - Oyo State Road Maintenance Agency	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	34,579,000.00	34,579,000.00	65,430,000.00	-	-
PURCHASE OF NETWORKING DEVICES-Installation of networking devices within the ministry complex	13100124019800 - Reform of Government and Governance - General	023400400100 - Oyo State Road Maintenance Agency	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	1,000,000,000.00	1,000,000,000.00	-	-	-
PURCHASE OF OTHER EQUIPMENT- Procurement of 2 hisense A/C (wall) for the ministry.	13100124019900 - Reform of Government and Governance - General	023400400100 - Oyo State Road Maintenance Agency	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE (PROVISION FOR ENERGY)	13100124020000 - Reform of Government and Governance - General	023400400100 - Oyo State Road Maintenance Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	-	-
COMPUTER SOFTWARE ACQUISITION- Procurement of necessary anti virus devices& others to serve as back up to all the ministry desktops &laptops	13100124020100 - Reform of Government and Governance - General	023400400100 - Oyo State Road Maintenance Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	-	-
SPECIAL PROJECT / ASSIGNMENT- Provision of 3600 solar homes system,min-grid to rural areas across the state	13100124020200 - Reform of Government and Governance - General	023400400100 - Oyo State Road Maintenance Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	20,000,000.00	20,000,000.00	-	-	-
REHABILITATION / REPAIRS OF OFFICE EQUIPMENT- Change/repair of conference room door and few offices in the ministry.	13100124020300 - Reform of Government and Governance - General	023400400100 - Oyo State Road Maintenance Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	35,000,000.00	35,000,000.00	-	-	-
PURCHASE OF PLOT OF LAND AT EGBEDA AREA	131001240209100 - Reform of Government and Governance - General	023405500100 - Traffic Management Authority	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	-	5,000,000.00	5,000,000.00	3,382,750.00	1,000,000.00	1,000,000.00
PURCHASE OF 6NOS OF MOTOR CYCLE BAJAJ FOR OFFICE USE	131001240209200 - Reform of Government and Governance - General	023405500100 - Traffic Management Authority	23010104 - PURCHASE MOTOR CYCLES	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
Purchase of 1NO OF MOTOR VEHICLE TOYOTA COROLLA 2012 TOKUNBO	131001240209300 - Reform of Government and Governance - General	023405500100 - Traffic Management Authority	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
PURCHASE OF truck/ POLE CART-Procurement of 1 Xtenso 4R truck mounted aerialplatform 21 mtis	131001240209400 - Reform of Government and Governance - General	023405500100 - Traffic Management Authority	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	-	60,000,000.00	60,000,000.00	-	100,000,000.00	100,000,000.00
PURCHASE OF 10NOS OFFICE CHAIRS AND TABLE FOR OFFICE USE	131001240209500 - Reform of Government and Governance - General	023405500100 - Traffic Management Authority	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	-	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
PURCHASE OF 3NOS OF HP COMPUTER 290G4MT INDEL-P	131001240209600 - Reform of Government and Governance - General	023405500100 - Traffic Management Authority	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
Procurement of 5nos sprinkler fire fighting equipment	131001240209700 - Reform of Government and Governance - General	023405500100 - Traffic Management Authority	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	3,000,000.00	3,000,000.00
CONSTRUCTION OF ROAD SIGN WITHIN IBADAN METROPOLIS	131001240209800 - Reform of Government and Governance - General	023405500100 - Traffic Management Authority	23020128 - Construction/ Provision of Roads Sign	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	-	-	-	-	6,500,000.00	6,500,000.00
PURCHASE OF ELECTRICAL EQUIPMENT FOR USE IN THE OFFICE	131001240209900 - Reform of Government and Governance - General	023405500100 - Traffic Management Authority	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	-	-	-	-	500,000.00	500,000.00
Purchase of 1no of 4.5kva yaham powet generating set	13100124030000 - Reform of Government and Governance - General	023405500100 - Traffic Management Authority	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	-	-	-	-	1,000,000.00	1,000,000.00
PURCHASE OF OTHER EQUIPMENT(FOR TOEING VEHICLE	13100124030100 - Reform of Government and Governance - General	023405500100 - Traffic Management Authority	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	25,000,000.00	25,000,000.00
Yamaha Generating Set 4.5KWT 6 NOS	13100124030200 - Reform of Government and Governance - General	023405500100 - Traffic Management Authority	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	5,000,000.00	5,000,000.00
COMPUTER SOFTWARE ACQUISITION- Procurement of necessary anti virus devices& others to serve as back up to all the ministry desktops &Laptops	13100124030300 - Reform of Government and Governance - General	023405500100 - Traffic Management Authority	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	1,000,000.00	1,000,000.00
CONTRUCTION OF 5ROOMS OFFICE BUILDING	13100124030400 - Reform of Government and Governance - General	023405500100 - Traffic Management Authority	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	15,000,000.00	15,000,000.00
REHABILITATION OF 3NOS OF OFFICE AND CHAIRMAN TOILET	13100124030500 - Reform of Government and Governance - General	023405500100 - Traffic Management Authority	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	-	35,000,000.00	35,000,000.00	-	5,000,000.00	5,000,000.00
purchase of 5nos of motor cycle bajaj for office used	13100124030800 - Reform of Government and Governance - General	023800100100 - Ministry of Budget & Economic Planning	23010104 - PURCHASE MOTOR CYCLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	2,500,000.00	2,500,000.00	-	5,000,000.00	5,000,000.00
Purchase of 1no of toyota hilux 2022 model	13100124030900 - Reform of Government and Governance - General	023800100100 - Ministry of Budget & Economic Planning	23010106 - PURCHASE OF VANS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	55,000,000.00	55,000,000.00	17,108,000.00	45,000,000.00	45,000,000.00
purchase of 30nos of office table, chairs and 3nos of executive seate	13100124031000 - Reform of Government and Governance - General	023800100100 - Ministry of Budget & Economic Planning	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	10,000,000.00	10,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
PURCHASE OF 5nos laptop, apple macbook air 2020 model	13100124031100 - Reform of Government and Governance - General	023800100100 - Ministry of Budget & Economic Planning	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	-	-	125,450,987.00	10,000,000.00	10,000,000.00
Construction/provision of icl infrastructure in the ministry	13100124031200 - Reform of Government and Governance - General	023800100100 - Ministry of Budget & Economic Planning	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
REHABILITATION OF RESIDENTIAL BUILDING	13100124031300 - Reform of Government and Governance - General	023800100100 - Ministry of Budget & Economic Planning	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	-	-
Rehabilitation of office building(toilet, replacement of damage pipe etc)	13100124031400 - Reform of Government and Governance - General	023800100100 - Ministry of Budget & Economic Planning	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
PREPARATION / EXECUTION OF MASTER & REGIONAL PLANS	13100124031500 - Reform of Government and Governance - General	023800100100 - Ministry of Budget & Economic Planning	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	540,500,000.00	540,500,000.00	-	500,000,000.00	500,000,000.00
AT VET SOCIAL PROTECTION POLICY, HUMAN CAPITAL DEVELOPMENT, NUTRITION PROGRAMME AT OKE-OGUN ZONE 1 AND 2	13100124031600 - Reform of Government and Governance - General	023800100100 - Ministry of Budget & Economic Planning	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63011400 - IFEDAPO / SAKI	-	272,000,000.00	272,000,000.00	-	750,000,000.00	750,000,000.00
STATE COMMITTEE ON EXPORT PROMOTION	13100124031700 - Reform of Government and Governance - General	023800100100 - Ministry of Budget & Economic Planning	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	91,500,000.00	91,500,000.00	-	100,000,000.00	100,000,000.00
PROVISION MADE IN THE MINISTRY BUDGET TO MEET MDAs SHORTFALLS	13100124031800 - Reform of Government and Governance - General	023800100100 - Ministry of Budget & Economic Planning	23050119 - CONTINGENCIES - CAPITAL	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	-	-	-	1,000,000,000.00	1,000,000,000.00

FIVE (5) TOYOTA COROLLA 2010 LE	13100124004600 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	33,000,000.00	33,000,000.00
THREE (3) OFFICE TABLE WITH EXTENSION & MOVEABLE DRAWERS	12100124004700 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	2,500,000.00	2,500,000.00	-	2,000,000.00	2,000,000.00
PURCHASE OF COMPUTER PRINTERS HP LASERJET PRO 400 SERIES	13100124004800 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	500,000.00	500,000.00	-	17,500,000.00	17,500,000.00
PURCHASE OF ELECTRICAL / ELECTRONICS	12100124004900 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	250,000.00	250,000.00	-	1,000,000.00	1,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDING	13100124005000 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	9	2,500,000.00	2,500,000.00	-	5,250,000.00	5,250,000.00
SPECIAL PROJECTS ASSIGNMENTS (1) CONDUCT OF 2024 SOCIAL ECONOMIC SURVEY (11) ESTABLISHMENT OF DEVINFO FOR DATA GATHERING	12100124005100 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	-	71,250,000.00	71,250,000.00	-	41,250,000.00	41,250,000.00
Conduct of Community Based Targeting Exercise to expand the State Social Register	03100124006400 - Poverty Alleviation - General	023800300200 - YESSO World-Bank Assisted Programme	23050103 - MONITORING AND EVALUATION	70451 - ROAD TRANSPORT	63043400 - State Wide	-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
PURCHASE OF 1NO OF COASTER TOYOTA BUS 2021 MODEL	11100124002600 - Information Communication and Technology - General	025600100100 - Ministry of Culture and Tourism	23010108 - PURCHASE OF BUSES	70821 - CULTURAL SERVICES	63043400 - State Wide	-	-	-	-	105,000,000.00	105,000,000.00
PURCHASE OF 10 NOS SETTLERS, 10NOS EXECUTIVE TABLES AND CHAIRS, 20NOS AGF TABLES AND CHAIRS FOR OFFICE USE	11100124002700 - Information Communication and Technology - General	025600100100 - Ministry of Culture and Tourism	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70821 - CULTURAL SERVICES	63043400 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00
PURCHASE OF 3NOS HP LAPTOP COREI5 FOR OFFICE USE	11100124002800 - Information Communication and Technology - General	025600100100 - Ministry of Culture and Tourism	23010113 - PURCHASE OF COMPUTERS	70821 - CULTURAL SERVICES	63043400 - State Wide	-	-	-	-	2,000,000.00	2,000,000.00
PURCHASE OF 5NOS HP PRINTERS FOR OFFICE USE	11100124002900 - Information Communication and Technology - General	025600100100 - Ministry of Culture and Tourism	23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - CULTURAL SERVICES	63043400 - State Wide	-	-	-	-	2,000,000.00	2,000,000.00
PURCHASE OF 2NOS SUMEC 7.5KVAPOWER GENERATING SETS FOR OFFICE USE	11100124003000 - Information Communication and Technology - General	025600100100 - Ministry of Culture and Tourism	23010119 - PURCHASE OF POWER GENERATING SET	70821 - CULTURAL SERVICES	63043400 - State Wide	-	-	-	-	3,000,000.00	3,000,000.00
PURCHASE OF 10NOS FIRE EXTINGUISHERS	11100124003100 - Information Communication and Technology - General	025600100100 - Ministry of Culture and Tourism	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70821 - CULTURAL SERVICES	63043400 - State Wide	-	-	-	-	500,000.00	500,000.00
PURCHASE OF 12NOS 43 INCHES HISENSE LED TV, 4 REFRIGERATORS,12NOS 20 INCHES STANDING FAN	11100124003200 - Information Communication and Technology - General	025600100100 - Ministry of Culture and Tourism	23010119 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70821 - CULTURAL SERVICES	63043400 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
PURCHASE OF 2 NOS HP PROJECTORS FOR OFFICIAL ACTIVITIES	11100124003300 - Information Communication and Technology - General	025600100100 - Ministry of Culture and Tourism	23010145 - PURCHASE OF PROJECTORS	70821 - CULTURAL SERVICES	63043400 - State Wide	-	-	-	-	1,500,000.00	1,500,000.00
PURCHASE OF OTHER EQUIPMENTS FOR OFFICIAL ACTIVITIES	11100124003400 - Information Communication and Technology - General	025600100100 - Ministry of Culture and Tourism	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70821 - CULTURAL SERVICES	63043400 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
CONSTRUCTION OF MARKETS/ THEME PARKS	11100124003500 - Information Communication and Technology - General	025600100100 - Ministry of Culture and Tourism	23020124 - CONSTRUCTION OF MARKETS/PARKS	70821 - CULTURAL SERVICES	63043400 - State Wide	-	-	-	-	200,000,000.00	200,000,000.00
REHABILITATION / REPAIRS OF RECREATIONAL FACILITIES ACROSS 7 GEO POLITICAL ZONES IN OYO STATE	11100124003600 - Information Communication and Technology - General	025600100100 - Ministry of Culture and Tourism	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	63043400 - State Wide	-	-	-	-	400,000,000.00	400,000,000.00
REHABILITATION /REPAIRS OF OFFICE BUILDING	11100124003700 - Information Communication and Technology - General	025600100100 - Ministry of Culture and Tourism	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70821 - CULTURAL SERVICES	63043400 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
REHABILITATION / REPAIRS OF ICT EQUIPMENTS	11100124003800 - Information Communication and Technology - General	025600100100 - Ministry of Culture and Tourism	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70821 - CULTURAL SERVICES	63043400 - State Wide	-	-	-	-	500,000.00	500,000.00
COMPUTER SOFTWARE ACQUISITION (Programming and Application Softwares)	11100124003900 - Information Communication and Technology - General	025600100100 - Ministry of Culture and Tourism	23050102 - COMPUTER SOFTWARE ACQUISITION	70821 - CULTURAL SERVICES	63043400 - State Wide	-	-	-	-	500,000.00	500,000.00
SPECIAL PROJECT AND ASSIGNMENT (HOSTING OF ASA DAY, WORLD FOOD DAY, OFI DAY, ANY OTHER ASSIGNMENT)	11100124004000 - Information Communication and Technology - General	025600100100 - Ministry of Culture and Tourism	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70821 - CULTURAL SERVICES	63043400 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
purchase of 1 number of motor cycle bajaj	05030224000100 - Special education	025600200100 - Oyo State Council of Art and Culture	23010104 - PURCHASE MOTOR CYCLES	70821 - CULTURAL SERVICES	63043400 - State Wide	-	250,000.00	250,000.00	-	1,000,000.00	1,000,000.00
PURCHASE OF 1 NUMBER OF TOYOTA HILUX 2016 MODEL	05030224000200 - Special education	025600200100 - Oyo State Council of Art and Culture	23010105 - PURCHASE OF MOTOR VEHICLES	70821 - CULTURAL SERVICES	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	37,000,000.00	37,000,000.00
PURCHASE OF 5NOS OF OFFICE FURNITURE	05030224000300 - Special education	025600200100 - Oyo State Council of Art and Culture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70821 - CULTURAL SERVICES	63043400 - State Wide	-	1,000,000.00	1,000,000.00	-	1,500,000.00	1,500,000.00
PURCHASE OF 1NO OF HP COMPUTER PRINTER	05030224000400 - Special education	025600200100 - Oyo State Council of Art and Culture	23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - CULTURAL SERVICES	63043400 - State Wide	-	250,000.00	250,000.00	-	500,000.00	500,000.00
PURCHASE OF PHOTOCOPIY MACHINE	05030224000500 - Special education	025600200100 - Oyo State Council of Art and Culture	23010115 - PURCHASE OF PHOTOCOPIYING MACHINES	70821 - CULTURAL SERVICES	63043400 - State Wide	-	-	-	-	1,000,000.00	1,000,000.00
PURCHASE OF 1SCANNER MACHINES LASERJET	05030224000600 - Special education	025600200100 - Oyo State Council of Art and Culture	23010118 - PURCHASE OF SCANNERS	70821 - CULTURAL SERVICES	63043400 - State Wide	-	250,000.00	250,000.00	-	125,000,000.00	125,000,000.00
PURCHASE OF FURNITURES FOR MAIN THEATRE HALL OF CULTURAL CENTRE, MOKOLA, IBADAN NORTH LGA, IBADAN	05030224000700 - Special education	025600200100 - Oyo State Council of Art and Culture	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70821 - CULTURAL SERVICES	63043400 - State Wide	-	500,000.00	500,000.00	-	26,000,000.00	26,000,000.00
PURCHASE OF 1 NO REJECTOR WITH SCREEN	05030224000800 - Special education	025600200100 - Oyo State Council of Art and Culture	23010145 - PURCHASE OF PROJECTORS	70821 - CULTURAL SERVICES	63043400 - State Wide	-	150,000.00	150,000.00	-	500,000.00	500,000.00
PURCHASE OF 20KVA PERKINS GENERATOR SET	05030224000900 - Special education	025600200100 - Oyo State Council of Art and Culture	23010146 - PURCHASE OF OTHER EQUIPMENTS	70821 - CULTURAL SERVICES	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	3,000,000.00	3,000,000.00
REHABILITATION OF ELECTRICITY	05030224001000 - Special education	025600200100 - Oyo State Council of Art and Culture	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70821 - CULTURAL SERVICES	63043400 - State Wide	-	750,000.00	750,000.00	-	-	-
REHABILITATION/REPAIR OF OFFICE BUILDING	05030224001100 - Special education	025600200100 - Oyo State Council of Art and Culture	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	63043400 - State Wide	-	14,000,000.00	14,000,000.00	-	-	-
REHABILITATION / REPAIR OF ICT EQUIPMENT	05030224001200 - Special education	025600200100 - Oyo State Council of Art and Culture	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70821 - CULTURAL SERVICES	63043400 - State Wide	-	996,000.00	996,000.00	-	500,000.00	500,000.00
PURCHASE OF COMPUTER SOFTWARE	05030224001300 - Special education	025600200100 - Oyo State Council of Art and Culture	23050102 - COMPUTER SOFTWARE ACQUISITION	70821 - CULTURAL SERVICES	63043400 - State Wide	-	2,850,000.00	2,850,000.00	-	4,000,000.00	4,000,000.00
procurement of 18seater toyota bus 2023 model	13100124023200 - Reform of Government and Governance - General	025600300100 - Oyo State Tourism Board	23010108 - PURCHASE OF BUSES	70473 - TOURISM	63043400 - State Wide	-	25,000,000.00	25,000,000.00	-	65,000,000.00	65,000,000.00
purchase of 4nos of office table and chair for officers used	13100124023300 - Reform of Government and Governance - General	025600300100 - Oyo State Tourism Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70473 - TOURISM	63043400 - State Wide	-	1,500,000.00	1,500,000.00	-	2,000,000.00	2,000,000.00
Procurement of 1no of computer HP290G4MT intelp	13100124023400 - Reform of Government and Governance - General	025600300100 - Oyo State Tourism Board	23010113 - PURCHASE OF COMPUTERS	70473 - TOURISM	63043400 - State Wide	-	500,000.00	500,000.00	-	500,000.00	500,000.00
rehabilitation of recreation facility at agodi garden	13100124023500 - Reform of Government and Governance - General	025600300100 - Oyo State Tourism Board	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70473 - TOURISM	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
rehabilitation of office building at secretariat office, ibadan	13100124023600 - Reform of Government and Governance - General	025600300100 - Oyo State Tourism Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70473 - TOURISM	63043400 - State Wide	-	14,000,000.00	14,000,000.00	-	17,500,000.00	17,500,000.00
repair of ict infrastructure at agodi park	13100124023700 - Reform of Government and Governance - General	025600300100 - Oyo State Tourism Board	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70473 - TOURISM	63043400 - State Wide	-	500,000.00	500,000.00	-	500,000.00	500,000.00
beautification and landscaping of agodi garden and resort	12100124023800 - Reform of Government and Governance - General	025600300100 - Oyo State Tourism Board	23040106 - BEAUTIFICATION AND LANDSCAPING	70473 - TOURISM	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	10,000,000.00	10,000,000.00
demarcation and fencing of agodi park and garden	13100124023900 - Reform of Government and Governance - General	025600300100 - Oyo State Tourism Board	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	2,500,000.00	2,500,000.00
REHABILITATION / REPAIRS OF OFFICE EQUIPMENT- Change/repair of conference room door and few offices in the ministry.	13100124024000 - Reform of Government and Governance - General	025600300100 - Oyo State Tourism Board	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	63043400 - State Wide	-	2,500,000.00	2,500,000.00	-	-	-
PURCHASE/ ACQUISITION OF LAND FOR INDUSTRIAL ESTATE	06100124001600 - Housing and Urban Development - General	026000100100 - Ministry of Lands ,Housing & Urban Development	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	250,000,000.00	250,000,000.00	2,002,974,025.58	330,000,000.00	330,000,000.00
PURCHASE OF 2NOS OF JAC 4WHEEL DRIVE 2022MODEL	06100124001700 - Housing and Urban Development - General	026000100100 - Ministry of Lands ,Housing & Urban Development	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	60,000,000.00	60,000,000.00	-	60,000,000.00	60,000,000.00
PURCHASE OF 4NOS OF OFFICE CHAIRS AND TABLES	06100124001800 - Housing and Urban Development - General	026000100100 - Ministry of Lands ,Housing & Urban Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
purchase of 3nos of HP computer 290G4MT intelp	06100124001900 - Housing and Urban Development - General	026000100100 - Ministry of Lands ,Housing & Urban Development	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
purchase of 5no of computer printer laser jet MFP135A	06100124002000 - Housing and Urban Development - General	026000100100 - Ministry of Lands ,Housing & Urban Development	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	250,000.00	250,000.00	-	250,000.00	250,000.00
PURCHASE OF 2NOS OF SUMECH POWER GENERATING SET 5.2KVA	06100124002100 - Housing and Urban Development - General	026000100100 - Ministry of Lands ,Housing & Urban Development	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
Procurement of 1NO sprinkler fire fighting equipment	06100124002200 - Housing and Urban Development - General	026000100100 - Ministry of Lands ,Housing & Urban Development	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	200,000.00	200,000.00	-	200,000.00	200,000.00
PURCHASE OF SECURITY EQUIPMMNT	06100124002300 - Housing and Urban Development - General	026000100100 - Ministry of Lands ,Housing & Urban Development	23010128 - PURCHASE OF SECURITY EQUIPMENT	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	8,250,000.00	8,250,000.00	-	8,250,000.00	8,250,000.00
PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS(wire)	06100124002400 - Housing and Urban Development - General	026000100100 - Ministry of Lands ,Housing & Urban Development	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	100,000.00	100,000.00	-	100,000.00	100,000.00
Procurement of 2nos sprinkler fire fighting equipment	06100124002500 - Housing and Urban Development - General	026000100100 - Ministry of Lands ,Housing & Urban Development	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
CONSTRUCTION / PROVISION OF 5ROOM OFFICE BUILDING	06100124002600 - Housing and Urban Development - General	026000100100 - Ministry of Lands ,Housing & Urban Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	45,000,000.00	45,000,000.00	-	55,000,000.00	55,000,000.00

CONSTRUCTION / PROVISION OF LIBRARIES	06100124002700 - Housing and Urban Development - General	026000100100 - Ministry of Lands ,Housing & Urban Development	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	1,200,000.00	1,200,000.00	-	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE AT OWODE ESTATE	06100124002800 - Housing and Urban Development - General	026000100100 - Ministry of Lands ,Housing & Urban Development	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	95,000,000.00	95,000,000.00	-	130,000,000.00	130,000,000.00
REHABILITATION OF OFFICIAL QUARTERS OF THE COMMISSIONER	06100124002900 - Housing and Urban Development - General	026000100100 - Ministry of Lands ,Housing & Urban Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
REHABILITATION OF OFFICES AT THE MINISTRY	06100124003000 - Housing and Urban Development - General	026000100100 - Ministry of Lands ,Housing & Urban Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00
monitoring and evaluation across 7geopolitical zone in the state	06100124003100 - Housing and Urban Development - General	026000100100 - Ministry of Lands ,Housing & Urban Development	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	-	-
COMPUTER SOFTWARE ACQUISITION FOR OFFICE USE	06100124003200 - Housing and Urban Development - General	026000100100 - Ministry of Lands ,Housing & Urban Development	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	-	-	-	11,200,000.00	11,200,000.00
monitoring and evaluation across 7geopolitical zone in the state	06100124003300 - Housing and Urban Development - General	026000100100 - Ministry of Lands ,Housing & Urban Development	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	144,000,000.00	144,000,000.00	-	164,000,000.00	164,000,000.00
PURCHASE OF 2 NOS OF TOYOTA HILUX DOUBLE CABIN 2020 MODEL	06100124000100 - Housing and Urban Development - General	026000200100 - Office of the Surveyor- General	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	35,000,000.00	35,000,000.00	-	90,000,000.00	90,000,000.00
PURCHASE OF 10 NOS OF EXECUTIVE ROLLING CHAIRS AND TABLES, VENETIAN CURTAIN FOR 8 OFFICE ROOMS,	06100124000200 - Housing and Urban Development - General	026000200100 - Office of the Surveyor- General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	500,000.00	500,000.00	-	5,000,000.00	5,000,000.00
PURCHASE OF 9 NO. OF FIRE FIGHTER.	06100124000300 - Housing and Urban Development - General	026000200100 - Office of the Surveyor- General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	100,000.00	100,000.00	-	200,000.00	200,000.00
PURCHASE OF 4 NOS. OF DUAL GPS AND 5 NOS. OF HANDHELD.	06100124000400 - Housing and Urban Development - General	026000200100 - Office of the Surveyor- General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	500,000.00	500,000.00	-	40,000,000.00	40,000,000.00
PURCHASE OF1 NO. DESKTOP COMPUTER LENOVO V130 WITH ACCESSORIES	06100124000500 - Housing and Urban Development - General	026000200100 - Office of the Surveyor- General	23010146 - PURCHASE OF OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	-	-	-	800,000.00	800,000.00
CONSTRUCTION OF OFFICE BUILDINGS WITHIN THE SECRETARIAT COMPLEX	06100124000600 - Housing and Urban Development - General	026000200100 - Office of the Surveyor- General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	500,000.00	500,000.00	-	20,000,000.00	20,000,000.00
CONSTRUCTION OF BOUNDARY MATTERS	06100124000700 - Housing and Urban Development - General	026000200100 - Office of the Surveyor- General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	1,400,000.00	1,400,000.00	-	1,500,000.00	1,500,000.00
REPAIR OF BOUNDARIES BETWEEN OYO STATE AND OGUN STATES AND BETWEEN OYO AND OSUN STATES	06100124000800 - Housing and Urban Development - General	026000200100 - Office of the Surveyor- General	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	500,000.00	500,000.00	-	1,000,000.00	1,000,000.00
ESTABLISHMENT OF SURVEY CONTROL BEACONS AND COMPUTERIZATION OF OFFICE	06100124000900 - Housing and Urban Development - General	026000200100 - Office of the Surveyor- General	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	1,000,000.00	1,000,000.00	-	20,000,000.00	20,000,000.00
SPECIAL PROJECT AND ASSIGNMENT	06100124001000 - Housing and Urban Development - General	026000200100 - Office of the Surveyor- General	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	-	500,000.00	500,000.00	-	-	-
PROCESS OF ACQUISITION OF LAND	09100124001900 - Environmental Improvement - General	026000300100 - Oyo State Housing Corporation	23010101 - PURCHASE / ACQUISITION OF LAND	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	120,000,000.00	120,000,000.00	-	683,025,602.84	120,000,000.00
PURCHASE OF 1NO OF BAJAJ MOTOR CYCLE	09100124002000 - Environmental Improvement - General	026000300100 - Oyo State Housing Corporation	23010104 - PURCHASE MOTOR CYCLES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	-	-	-	1,200,000.00	1,200,000.00
PURCHASE OF 1NO OF OTYOTA HILUX 2023 MODEL	09100124002100 - Environmental Improvement - General	026000300100 - Oyo State Housing Corporation	23010105 - PURCHASE OF MOTOR VEHICLES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	60,000,000.00	60,000,000.00	-	60,000,000.00	60,000,000.00
PURCHASE OF 10 NOS OF OFFICE AND FITTINGS	09100124002200 - Environmental Improvement - General	026000300100 - Oyo State Housing Corporation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	8,800,000.00	8,800,000.00
PURCHASE OFFHOTOCOPIING MACHINE/ ACCESSORIES	09100124002300 - Environmental Improvement - General	026000300100 - Oyo State Housing Corporation	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
AUTOMATION & OTHER COMPUTER RELATED MATTER	09100124002400 - Environmental Improvement - General	026000300100 - Oyo State Housing Corporation	23010113 - PURCHASE OF COMPUTERS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	150,000,000.00	150,000,000.00	-	130,000,000.00	130,000,000.00
PURCHASE OF PLANT ACCESSORIES	09100124002500 - Environmental Improvement - General	026000300100 - Oyo State Housing Corporation	23010119 - PURCHASE OF POWER GENERATING SET	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
CONSTRUCTION OF OFFICE COMPLEX	09100124002600 - Environmental Improvement - General	026000300100 - Oyo State Housing Corporation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	-	-	-	500,000,000.00	500,000,000.00
CONSTRUCTION OF LOW COST HOUSE	09100124002700 - Environmental Improvement - General	026000300100 - Oyo State Housing Corporation	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	822,621,913.12	822,621,913.12	-	322,621,913.12	322,621,913.12
PROVISION OF SITE AND SERVICE WITHIN OYSHC ESTATE	09100124002800 - Environmental Improvement - General	026000300100 - Oyo State Housing Corporation	23010101 - PURCHASE / ACQUISITION OF LAND	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	41,446,402.00	41,446,402.00	-	1,179,931,684.88	1,179,931,684.88
PROVISION OF SITE AND SERVICE SUCH AS DRAINAGE	09100124002900 - Environmental Improvement - General	026000300100 - Oyo State Housing Corporation	23010101 - PURCHASE / ACQUISITION OF LAND	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	1,889,931,684.88	1,889,931,684.88	-	720,000,000.00	720,000,000.00
REHABILITATION/ OF ROADS WITHIN CORPORATION	09100124003000 - Environmental Improvement - General	026000300100 - Oyo State Housing Corporation	23030113 - REHABILITATION / REPAIRS - ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	-	-	-	31,446,402.00	31,446,402.00
purchase of 1number of toyota hilux 2021 model	13100124000100 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	63043400 - State Wide	-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
purchase of 50 pieces of office tables and chairs	13100124000200 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
3nos of computer printer brand canon pixma tr8620e	13100124000300 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	63043400 - State Wide	-	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
purchase of electronics /electrical equipment	13100124000400 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70331 - LAW COURTS	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
PURCHASE OF 10 NOS 43 INCHES HISENSE LED TV AND 5NOS FRFRIGERATOS	13100124000500 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23010146 - PURCHASE OF OTHER EQUIPMENTS	70331 - LAW COURTS	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
construction and provision of 15 office building	13100124000600 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	63043400 - State Wide	-	171,000,000.00	171,000,000.00	-	171,000,000.00	171,000,000.00
rehabilitation/repair of office building	13100124000700 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
acquisition of computersoftware for office use	13100124000800 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	63043400 - State Wide	-	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
purchase of 15NOS OF TOYOTA HILUX 2023 MODEL AND 12 TOYOTA PRADO GEEP FOR JUDGES AND REGISTRAR	02100124007300 - Societal Re-orientation - General	031805100100 - The Judiciary	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	63031000 - IBADAN SOUTH	-	270,000,000.00	270,000,000.00	-	296,137,198.03	1,940,000,000.00
PURCHASE OF 20KVA MIKANO,30NOS OFCOMPUTER,290G4MT INDEL- PLOCOMPUTER PRINTER	02100124007400 - Societal Re-orientation - General	031805100100 - The Judiciary	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	63031000 - IBADAN SOUTH	-	10,000,000.00	10,000,000.00	-	210,000,000.00	210,000,000.00
purchase of cannon brand computer 3nos	02100124007500 - Societal Re-orientation - General	031805100100 - The Judiciary	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	63031000 - IBADAN SOUTH	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
CONSTRUCTION OF 40ROOMS OF OFFICE BUILDING	02100124007600 - Societal Re-orientation - General	031805100100 - The Judiciary	23010119 - PURCHASE OF OFFICE BUILDINGS	70331 - LAW COURTS	63031000 - IBADAN SOUTH	-	30,000,000.00	30,000,000.00	-	692,000,000.00	692,000,000.00
CONSTRUCTION HOSPITAL/HEALTH CENTER IN THE STATE HIGH COURT	02100124007700 - Societal Re-orientation - General	031805100100 - The Judiciary	23010146 - PURCHASE OF OTHER EQUIPMENTS	70331 - LAW COURTS	63031000 - IBADAN SOUTH	-	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
REHABILITATION OF MAGISTRATE COURT IN 10 LOCAL GOVERNMENT ACROSS THE STATE	02100124007800 - Societal Re-orientation - General	031805100100 - The Judiciary	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	63031000 - IBADAN SOUTH	-	600,000,000.00	600,000,000.00	-	600,000,000.00	600,000,000.00
PURCHASE OF 1NO OF MIKANO 250kva generating set	02100124007900 - Societal Re-orientation - General	031805100100 - The Judiciary	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70331 - LAW COURTS	63031000 - IBADAN SOUTH	-	2,565,000,000.00	2,565,000,000.00	-	33,000,000.00	33,000,000.00
purchase of 1no of toyota hilux 2022 model	02100124004300 - Societal Re-orientation - General	031805200100 - Customary Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	70311 - POLICE SERVICES	63043400 - State Wide	-	45,000,000.00	45,000,000.00	-	45,000,000.00	45,000,000.00
purchase of 40nos ,tables , chairs , 2 sets of setties and fittings	02100124004400 - Societal Re-orientation - General	031805200100 - Customary Court of Appeal	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70311 - POLICE SERVICES	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
purchase of cannon brand computer 2nos	02100124004500 - Societal Re-orientation - General	031805200100 - Customary Court of Appeal	23010113 - PURCHASE OF COMPUTERS	70311 - POLICE SERVICES	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
purchase of 1number of mikano generating set 80kva	02100124004600 - Societal Re-orientation - General	031805200100 - Customary Court of Appeal	23010119 - PURCHASE OF POWER GENERATING SET	70311 - POLICE SERVICES	63043400 - State Wide	-	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Construction of Customary Courts in 7 Geo-Political zones in the state	02100124004700 - Societal Re-orientation - General	031805200100 - Customary Court of Appeal	23010146 - PURCHASE OF OTHER EQUIPMENTS	70311 - POLICE SERVICES	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	250,000,000.00	250,000,000.00
rehabilitation/ repair of office building complex	02100124004800 - Societal Re-orientation - General	031805200100 - Customary Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70311 - POLICE SERVICES	63043400 - State Wide	-	20,000,000.00	20,000,000.00	-	22,000,000.00	22,000,000.00
rehabilitation/ repairs of power generating sets	02100124004900 - Societal Re-orientation - General	031805200100 - Customary Court of Appeal	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70311 - POLICE SERVICES	63043400 - State Wide	-	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
purchase of 2nos hp core5 computers	02100124005000 - Societal Re-orientation - General	031805500100 - Multi Door Court House	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	63043400 - State Wide	-	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
purchase of 40nos ,tables , chairs , 2 sets of setties and fittings	02100124005100 - Societal Re-orientation - General	031805500100 - Multi Door Court House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	63043400 - State Wide	-	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
purchase of law books / law reports	02100124005200 - Societal Re-orientation - General	031805500100 - Multi Door Court House	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	63043400 - State Wide	-	390,000.00	390,000.00	-	390,000.00	390,000.00
purchase of 2nos motor toyota corolla 2014 tokunbo	02100124005300 - Societal Re-orientation - General	031805500100 - Multi Door Court House	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	63043400 - State Wide	-	23,000,000.00	23,000,000.00	-	23,000,000.00	23,000,000.00
installation of cctv cameras , icf infrastructure in the state	02100124005400 - Societal Re-orientation - General	031805500100 - Multi Door Court House	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
PROCUREMENT OF TWO (2 NOS) OF 18											

REHABILITATION OF WATER PIPES WITHIN OFFICE COMPLEX	08100124002400 - Youth - General	051306100100 - Oyo State Sports Council	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	-	500,000.00	500,000.00	-	100,000.00	100,000.00
REPAIRS AND RENEWAL OF OFFICE BUILDING	08100124002500 - Youth - General	051306100100 - Oyo State Sports Council	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	-	500,000.00	500,000.00	-	1,000,000.00	1,000,000.00
SPORTS ANNIVERSARIES/CELEBRATIONS (NIGERIA PROFESSIONAL FOOTBALL LEAGUE)	08100124002600 - Youth - General	051306100100 - Oyo State Sports Council	23050104 - ANNIVERSARIES/CELEBRATIONS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	-	200,000.00	200,000.00	-	600,000.00	600,000.00
CONSTITUENCY PROGRAMS (INTER-CLUB COMPETITIONS)	08100124002700 - Youth - General	051306100100 - Oyo State Sports Council	23050104 - ANNIVERSARIES/CELEBRATIONS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	-	600,000.00	600,000.00	-	200,000.00	200,000.00
Purchase of 1no of toyota hilux 2022 model	02100124005800 - Societal Re-orientation - General	051400100100 - Ministry of Women Affairs and Social Inclusion	23010106 - PURCHASE OF VANS	71041 - FAMILY AND CHILDREN	63043400 - State Wide	-	10,000,000.00	10,000,000.00	7,000,000.00	50,000,000.00	50,000,000.00
Purchase of 2nos of office table and chair	02100124005900 - Societal Re-orientation - General	051400100100 - Ministry of Women Affairs and Social Inclusion	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	63043400 - State Wide	-	500,000.00	500,000.00	-	1,000,000.00	1,000,000.00
Purchase of 5no of 4.5kva yamah powet generating set FOR OFFICE USE	02100124006000 - Societal Re-orientation - General	051400100100 - Ministry of Women Affairs and Social Inclusion	23010119 - PURCHASE OF POWER GENERATING SET	71041 - FAMILY AND CHILDREN	63043400 - State Wide	-	500,000.00	500,000.00	5,000,000.00	10,000,000.00	10,000,000.00
Purchase of 100nos grinding machine for widow as empowerment	02100124006100 - Societal Re-orientation - General	051400100100 - Ministry of Women Affairs and Social Inclusion	23010146 - PURCHASE OF OTHER EQUIPMENTS	71041 - FAMILY AND CHILDREN	63043400 - State Wide	-	-	-	6,500,000.00	30,000,000.00	30,000,000.00
Construction/Provision of Office Building at secretariat office	02100124006200 - Societal Re-orientation - General	051400100100 - Ministry of Women Affairs and Social Inclusion	23010102 - PURCHASE OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	63043400 - State Wide	-	-	-	-	56,000,000.00	56,000,000.00
provision of water facility to five ibadan less city	02100124006300 - Societal Re-orientation - General	051400100100 - Ministry of Women Affairs and Social Inclusion	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71041 - FAMILY AND CHILDREN	63043400 - State Wide	-	500,000.00	500,000.00	-	500,000.00	500,000.00
provision of infrastructure in saki east and west	02100124006400 - Societal Re-orientation - General	051400100100 - Ministry of Women Affairs and Social Inclusion	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71041 - FAMILY AND CHILDREN	63043400 - State Wide	-	-	-	-	150,000,000.00	150,000,000.00
Rehabilitation/Repairs of Residential Building	02100124006500 - Societal Re-orientation - General	051400100100 - Ministry of Women Affairs and Social Inclusion	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	63043400 - State Wide	-	13,000,000.00	13,000,000.00	-	50,000,000.00	50,000,000.00
Rehabilitation/Repairs of Office building at secretariat	02100124006600 - Societal Re-orientation - General	051400100100 - Ministry of Women Affairs and Social Inclusion	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	63043400 - State Wide	-	13,500,000.00	13,500,000.00	-	2,500,000.00	2,500,000.00
	02100124 - Societal Re-orientation - General	051400100100 - Ministry of Women Affairs and Social Inclusion	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	-	-
purchase of 3nos ,toyota hilux 4wd 2018 model	05010324000100 - Education sector coordination mechanisms	051700100100 - Ministry of Education, Science and Technology	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	63043400 - State Wide	-	90,000,000.00	90,000,000.00	-	100,000,000.00	100,000,000.00
purchase of 35nos, tables and chairs for office use	05010324000200 - Education sector coordination mechanisms	051700100100 - Ministry of Education, Science and Technology	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	63043400 - State Wide	-	1,000,000.00	1,000,000.00	-	10,000,000.00	10,000,000.00
purchase of laboratory equipments and apparatus, for science schools in the state	05010324000300 - Education sector coordination mechanisms	051700100100 - Ministry of Education, Science and Technology	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	63043400 - State Wide	-	500,000.00	500,000.00	20,982,734.72	227,000,000.00	227,000,000.00
Purchase of 20nos, balls and javelins e.t.c for sporting activities	05010324000400 - Education sector coordination mechanisms	051700100100 - Ministry of Education, Science and Technology	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	63043400 - State Wide	-	1,000,000.00	1,000,000.00	-	7,000,000.00	7,000,000.00
purchase of exercise books for students in oyo state public schools	05010324000500 - Education sector coordination mechanisms	051700100100 - Ministry of Education, Science and Technology	23010148 - PURCHASE OF BOOKS	70981 - EDUCATION N.E.C	63043400 - State Wide	-	90,000,000.00	90,000,000.00	-	150,000,000.00	150,000,000.00
constructions of 3nos, boreholes in 3 zonal offices	05010324000600 - Education sector coordination mechanisms	051700100100 - Ministry of Education, Science and Technology	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	63043400 - State Wide	-	100,000,000.00	100,000,000.00	-	10,000,000.00	10,000,000.00
construction of ICT Infrastructure and entrepreneurship in aja	05010324000700 - Education sector coordination mechanisms	051700100100 - Ministry of Education, Science and Technology	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	63043400 - State Wide	-	250,000,000.00	250,000,000.00	2,690,929.16	34,000,000.00	34,000,000.00
construction of public schools across 7 geo political zones in oyo state, boreholes in 3 zonal offices	05010324000800 - Education sector coordination mechanisms	051700100100 - Ministry of Education, Science and Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	63043400 - State Wide	-	50,000,000.00	50,000,000.00	365,735,309.97	5,500,000,000.00	5,500,000,000.00
rehabilitation of public schools across 33 local government in oyo state	05010324000900 - Education sector coordination mechanisms	051700100100 - Ministry of Education, Science and Technology	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	63043400 - State Wide	-	100,000,000.00	100,000,000.00	-	2,000,000,000.00	2,000,000,000.00
rehabilitation of 1no, public school library in ibadan north local government	05010324001000 - Education sector coordination mechanisms	051700100100 - Ministry of Education, Science and Technology	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70981 - EDUCATION N.E.C	63043400 - State Wide	-	120,000,000.00	120,000,000.00	-	2,000,000.00	2,000,000.00
rehabilitation of 20nos, zonal offices across the state in oyo state	05010324001100 - Education sector coordination mechanisms	051700100100 - Ministry of Education, Science and Technology	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	63043400 - State Wide	-	330,000,000.00	330,000,000.00	-	200,000,000.00	200,000,000.00
provision of ICT centers across the 33 local government public schools in oyo state	05010324001200 - Education sector coordination mechanisms	051700100100 - Ministry of Education, Science and Technology	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	63043400 - State Wide	-	40,000,000.00	40,000,000.00	-	1,620,000,000.00	1,620,000,000.00
educational programmes for the students in oyo state	05010324001300 - Education sector coordination mechanisms	051700100100 - Ministry of Education, Science and Technology	23050104 - ANNIVERSARIES/CELEBRATIONS	70981 - EDUCATION N.E.C	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	60,000,000.00	60,000,000.00
provision for nutrition programme in education for public school student in oyo state	05010324001400 - Education sector coordination mechanisms	051700100100 - Ministry of Education, Science and Technology	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70981 - EDUCATION N.E.C	63043400 - State Wide	-	25,000,000.00	25,000,000.00	-	80,000,000.00	80,000,000.00
no project	05010324001500 - Education sector coordination mechanisms	051700100100 - Ministry of Education, Science and Technology	23050104 - ANNIVERSARIES/CELEBRATIONS	70981 - EDUCATION N.E.C	63043400 - State Wide	-	50,000,000.00	50,000,000.00	-	-	-
no project	05010324001600 - Education sector coordination mechanisms	051700100100 - Ministry of Education, Science and Technology	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70981 - EDUCATION N.E.C	63043400 - State Wide	-	50,940,000.00	50,940,000.00	-	-	-
no project	05010324001700 - Education sector coordination mechanisms	051700100100 - Ministry of Education, Science and Technology	23050104 - ANNIVERSARIES/CELEBRATIONS	70981 - EDUCATION N.E.C	63043400 - State Wide	-	10,500,000.00	10,500,000.00	-	-	-
no project	05010324001800 - Education sector coordination mechanisms	051700100100 - Ministry of Education, Science and Technology	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	63043400 - State Wide	-	12,000,000.00	12,000,000.00	-	-	-
not applicable	05020124000100 - Early Childhood Care, Development and Education (ECCDE)	051700300100 - State Universal Basic Education Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	-	-
not applicable	05020124000200 - Early Childhood Care, Development and Education (ECCDE)	051700300100 - State Universal Basic Education Board	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	63043400 - State Wide	-	3,000,000.00	3,000,000.00	-	-	-
not applicable	05020124000300 - Early Childhood Care, Development and Education (ECCDE)	051700300100 - State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	63043400 - State Wide	-	13,500,000.00	13,500,000.00	-	-	-
not applicable	05020124000400 - Early Childhood Care, Development and Education (ECCDE)	051700300100 - State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	63043400 - State Wide	-	1,500,000.00	1,500,000.00	-	-	-
construction / provision of 10nos block of class room across 7 geo political zones in the state	13100124001200 - Reform of Government and Governance - General	051700300100 - State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	63043400 - State Wide	-	2,408,904,707.27	2,408,904,707.27	442,751,291.08	3,996,022,272.04	3,996,022,272.04
purchase of 1no, toyota corolla 2008 model	13100124012100 - Reform of Government and Governance - General	051700800100 - Oyo State Library Board	23010105 - PURCHASE OF MOTOR VEHICLES	70971 - R & D EDUCATION	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
purchase of 30nos of office furniture	13100124012200 - Reform of Government and Governance - General	051700800100 - Oyo State Library Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70971 - R & D EDUCATION	63043400 - State Wide	-	1,500,000.00	1,500,000.00	-	9,500,000.00	9,500,000.00
purchase of lazer jet printer	13100124012300 - Reform of Government and Governance - General	051700800100 - Oyo State Library Board	23010114 - PURCHASE OF COMPUTER PRINTERS	70971 - R & D EDUCATION	63043400 - State Wide	-	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
purchase of security equipment (First aid kits, flashlights, two-way radio, other defense equipment)	13100124012300 - Reform of Government and Governance - General	051700800100 - Oyo State Library Board	23010128 - PURCHASE OF SECURITY EQUIPMENT	70971 - R & D EDUCATION	63043400 - State Wide	-	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
purchases of Modern Textbooks, and journals	13100124012400 - Reform of Government and Governance - General	051700800100 - Oyo State Library Board	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R & D EDUCATION	63043400 - State Wide	-	14,000,000.00	14,000,000.00	-	20,000,000.00	20,000,000.00
purchase of 1no dell projector for educational programmes	13100124012500 - Reform of Government and Governance - General	051700800100 - Oyo State Library Board	23010145 - PURCHASE OF PROJECTORS	70971 - R & D EDUCATION	63043400 - State Wide	-	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Provision for Teaching and Learning Aids	13100124012600 - Reform of Government and Governance - General	051700800100 - Oyo State Library Board	23010146 - PURCHASE OF OTHER EQUIPMENTS	70971 - R & D EDUCATION	63043400 - State Wide	-	-	-	-	497,000.00	497,000.00
rehabilitation/repair of libraries	13100124012700 - Reform of Government and Governance - General	051700800100 - Oyo State Library Board	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R & D EDUCATION	63043400 - State Wide	-	-	-	-	6,503,000.00	6,503,000.00
rehabilitation/repair of ICT building	13100124012800 - Reform of Government and Governance - General	051700800100 - Oyo State Library Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70971 - R & D EDUCATION	63043400 - State Wide	-	41,997,000.00	41,997,000.00	-	40,500,000.00	40,500,000.00
installation of cctv cameras , icf infrastructure to aid reading habit among the youth in the state	13100124012900 - Reform of Government and Governance - General	051700800100 - Oyo State Library Board	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70971 - R & D EDUCATION	63043400 - State Wide	-	500,000.00	500,000.00	-	10,000,000.00	10,000,000.00
education programme	13100124013000 - Reform of Government and Governance - General	051700800100 - Oyo State Library Board	23050101 - RESEARCH AND DEVELOPMENT	70971 - R & D EDUCATION	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	5,000,000.00	5,000,000.00
PURCHASE OF 1NO, TOYOTA CAMRY 2012 USED	05030124000100 - Inclusive Education	051701000100 - Agency for Adult and Non-formal Education	23010105 - PURCHASE OF MOTOR VEHICLES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	-	15,000,000.00	15,000,000.00	-	7,500,000.00	7,500,000.00
PURCHASE OF 5NOS,EXECUTIVE TABLES & CHAIRS FURNITURE AND FITTINGS	05030124000200 - Inclusive Education	051701000100 - Agency for Adult and Non-formal Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	-	800,000.00	800,000.00	-	2,500,000.00	2,500,000.00
PURCHASE OF COMPUTER PRINTERS HPL3060	05030124000300 - Inclusive Education	051701000100 - Agency for Adult and Non-formal Education	23010114 - PURCHASE OF COMPUTER PRINTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	-	200,000.00	200,000.00	-	200,000.00	200,000.00
NOT APPLICABLE	05030124000400 - Inclusive Education	051701000100 - Agency for Adult and Non-formal Education	23010119 - PURCHASE OF POWER GENERATING SET	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	-	300,000.00	300,000.00	-	-	-
PURCHASE OF TEACHING/LEARNING AID EQUIPMENT	05030124000500 - Inclusive Education	051701000100 - Agency for Adult and Non-formal Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	-	800,000.00	800,000.00	-	400,000.00	400,000.00
NOT APPLICABLE	05030124000600 - Inclusive Education	051701000100 - Agency for Adult and Non-formal Education	23010145 - PURCHASE OF PROJECTORS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	-	200,000.00	200,000.00	-	-	-
PURCHASE OF TEXT BOOKS FOR ADULT EDUCATION IN THE STATE	05030124000700 - Inclusive Education	051701000100 - Agency for Adult and Non-formal Education	23010148 - PURCHASE OF BOOKS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	-	1,000,000.00	1,000,000.00	-	500,000.00	500,000.00
PURCHASE OF 1NO 3.8kVA SUMEC GENERATOR	05030124000800 - Inclusive Education	051701000100 - Agency for Adult and Non-formal Education	23010119 - PURCHASE OF POWER GENERATING SET	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	-	500,000.00	500,000.00	-	400,000.00	400,000.00

REHABILITATION/REPAIR OF OFFICE BUILDING	05030124000900 - Inclusive Education	051701000100 - Agency for Adult and Non-formal Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	-	1,200,000.00	1,200,000.00	-	7,500,000.00	7,500,000.00
ACQUISITION OF NON TANGIBLE ASSETS	05030124001000 - Inclusive Education	051701000100 - Agency for Adult and Non-formal Education	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	-	-	-	-	1,000,000.00	1,000,000.00
PURCHASE OF 4nos of toyota hilus 2022	05030224001900 - Special education	051701800100 - The Polytechnic, Ibadan	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	30,000,000.00	30,000,000.00	-	230,000,000.00	230,000,000.00
PURCHASE OF POWER GENERATING (mikano 150kva)	05030224002000 - Special education	051701800100 - The Polytechnic, Ibadan	23010119 - PURCHASE OF POWER GENERATING SET	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	25,000,000.00	25,000,000.00
REHABILITATION OF RESIDENTIAL BUILDING OF THE RECTOR	05030224002100 - Special education	051701800100 - The Polytechnic, Ibadan	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
INSTALLATION OF ELECTRICITY ACROSS THE CAMPUS, INSTALLATION OF CCTV WIRING OF HOSTEL	05030224002200 - Special education	051701800100 - The Polytechnic, Ibadan	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	50,000,000.00	50,000,000.00	-	315,000,000.00	315,000,000.00
PURCHASE OF 5NOS OF CHAIRS, TABLEAND EXECUTIVE FURNITURE	05030224002300 - Special education	051701800100 - The Polytechnic, Ibadan	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	25,000,000.00	25,000,000.00
PROCUREMENT OF LEARNING EQUIPMENT FOR THE STUDENTS	05050224000100 - Furnishing	051701800200 - Oke-Ogun Polytechnic, Saki	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	120,000,000.00	120,000,000.00	-	170,000,000.00	170,000,000.00
PROCUREMENT OF LIBRARY BOOKS FOR STUDENT USES	05050234000100 - Libraries and laboratories	051701800200 - Oke-Ogun Polytechnic, Saki	23010148 - PURCHASE OF BOOKS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	-	-
PROVISION FOR ENGAGEMENT OF SECURITY APARATURES FOR TIMELY RESPONSE TO EMERGENCY SITUATIONS	05100124000100 - Education Not Elsewhere Classified	051701800200 - Oke-Ogun Polytechnic, Saki	23010146 - PURCHASE OF OTHER EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
PROCUREMENT OF MULTICULIATION AND CONVOCATION MATERIALS FOR OFFICIAL USE	05100124000200 - Education Not Elsewhere Classified	051701800200 - Oke-Ogun Polytechnic, Saki	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00
RENOVATION OF ADMINISTRATIVE COMPLEX OF THE INSTITUTION	05050124000200 - Schools' infrastructure construction and rehabilitation	051701800200 - Oke-Ogun Polytechnic, Saki	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	60,000,000.00	60,000,000.00
REHABILITATION OF THE DRAINAGES ACROSS THE INSTITUTION PREMISES	05050124000300 - Schools' infrastructure construction and rehabilitation	051701800200 - Oke-Ogun Polytechnic, Saki	23030113 - REHABILITATION / REPAIRS - ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	50,000,000.00	50,000,000.00
CONSTRUCTION OF CONVOCATION GROUND & SPORTING FACILITIES	05050124000400 - Schools' infrastructure construction and rehabilitation	051701800200 - Oke-Ogun Polytechnic, Saki	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
INFORMATION COMMUNICATION & TECHNOLOGY (GEN)	05060124000100 - ICT equipment, software and expertise	051701800200 - Oke-Ogun Polytechnic, Saki	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
ACQUISITION OF COMPUTER & COMPUTERIZATION OF ICT CENTERS OF THE INSTITUTION	05060124000200 - ICT equipment, software and expertise	051701800200 - Oke-Ogun Polytechnic, Saki	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
PROVISION OF MECHANIZED FARMING FOR THE STUDENTS TO AID LEARNING AND FOR THE BENEFITS OF THE SCHOOL	05050324000200 - Libraries and laboratories	051701800200 - Oke-Ogun Polytechnic, Saki	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
INSTALLATION OF STREET LIGHTING ACROSS THE SCHOOL PREMISES	05050124000500 - Schools' infrastructure construction and rehabilitation	051701800200 - Oke-Ogun Polytechnic, Saki	23040106 - BEAUTIFICATION AND LANDSCAPING	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	-	-	-	80,000,000.00	80,000,000.00
PROVISION OF SOLAR POWER PERNEL FOR 5NOS BLOCK OF THEATER ROOMS FOR LEARNING	05050124000600 - Schools' infrastructure construction and rehabilitation	051701800200 - Oke-Ogun Polytechnic, Saki	23040106 - BEAUTIFICATION AND LANDSCAPING	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	50,000,000.00	50,000,000.00
NO PROJECT	05030124001200 - Inclusive Education	051701800200 - Oke-Ogun Polytechnic, Saki	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	-	-
PURCHASE OF 1NO, SET MICANO 250KVA GENERATING SET	05050124000700 - Schools' infrastructure construction and rehabilitation	051701800200 - Oke-Ogun Polytechnic, Saki	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	8,000,000.00	8,000,000.00	-	10,000,000.00	10,000,000.00
PURCHASE OF 1NO SECURITY VAN WITH SIREN WITHIN THE SCHOOL ENVIRONRS	05050124000800 - Schools' infrastructure construction and rehabilitation	051701800200 - Oke-Ogun Polytechnic, Saki	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	25,000,000.00	25,000,000.00
PURCHASE OF 50NOS LAWN MOWER 650SERIES, 100NOS OF CULTLASSES	05050124000900 - Schools' infrastructure construction and rehabilitation	051701800200 - Oke-Ogun Polytechnic, Saki	23010146 - PURCHASE OF OTHER EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	20,000,000.00	20,000,000.00	-	50,000,000.00	50,000,000.00
PURCHASE 200NOS OF TABLES AND CHAIRS FOR THE USE OF STUDENTS	05050124001000 - Schools' infrastructure construction and rehabilitation	051701800200 - Oke-Ogun Polytechnic, Saki	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	50,000,000.00	50,000,000.00
PROCUREMENT OF 5NOS, JAC 4WD VEHICLES/PATROL VANS	05050124001100 - Schools' infrastructure construction and rehabilitation	051701800200 - Oke-Ogun Polytechnic, Saki	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	30,000,000.00	30,000,000.00	-	100,000,000.00	100,000,000.00
PURCHASE OF 20NOS EACH OF CATTLES & RAMS	05100124000300 - Education Not Elsewhere Classified	051701800300 - Oke-Ogun Polytechnic, Saki	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
PURCHASE OF 1NO, JAC 4WD DOUBLE CABIN	05030424000700 - Second chance education	051701800300 - Adekunle Ogundoyin Polytechnic, Eruwa	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
PURCHASE OF 2NOS, JMG 6KVA POWER GENERATING SET	05030424000800 - Second chance education	051701800300 - Adekunle Ogundoyin Polytechnic, Eruwa	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
REHABILITATION OF OFFICIAL QUARTERS OF THE RECTOR	05030424000900 - Second chance education	051701800300 - Adekunle Ogundoyin Polytechnic, Eruwa	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00
INSTALLATION OF STREET LIGHTING ACROSS THE SCHOOL PREMISES	05030424001000 - Second chance education	051701800300 - Adekunle Ogundoyin Polytechnic, Eruwa	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	100,000,000.00	100,000,000.00	-	80,000,000.00	80,000,000.00
PURCHASE OF20NOS, TABLES AND CHAIRS OFFICE FURNITURE AND FITTINGS	05030424001100 - Second chance education	051701800300 - Adekunle Ogundoyin Polytechnic, Eruwa	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	25,000,000.00	25,000,000.00
Landscaping and Road network of the University environment	05050124001200 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	250,000,000.00	250,000,000.00	-	250,000,000.00	250,000,000.00
Updating of the Master Plan of the institution	05050124001300 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Construction of Senate Building (1No)	05050124001400 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	300,000,000.00	300,000,000.00	-	500,000,000.00	500,000,000.00
Developmental works and furnishing of University Health Centre	05050124001500 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	100,000,000.00	100,000,000.00	-	400,000,000.00	400,000,000.00
Procurement of 1No Toyota Prado Jeep (2023 Model) & 2 No Toyota Corolla Car (2023 Model) for principal officers and Council Chairman	05050124001600 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	-	-	-	160,000,000.00	160,000,000.00
Development and deployment of Learning Content Management Systems	05050124001700 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	-	-	-	250,000,000.00	250,000,000.00
Construction and furnishing of Residential Buildings for VC and other principal officers (Phase 1)	05050124001800 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	235,000,000.00	235,000,000.00	-	250,000,000.00	250,000,000.00
Procurement of 100 No of Laptops for Academic staff of the university (Phase 1)	05050124001900 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	-	-	-	75,000,000.00	75,000,000.00
Procurement & installation of 20 Units of Solar energy for principal officers offices, Deans offices & Directorates :	05050124002000 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23010140 - PURCHASE OF UPS / INVERTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	-	-	-	69,700,000.00	69,700,000.00
Zoom Licences for University (unlimited users) and the Five faculties (200 users)	05050124002100 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
20No Projectors,	05050124002200 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23010145 - PURCHASE OF PROJECTORS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
10 units of Photocopiers	05050124002300 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Repair and Rehabilitation of indoor Sports and Gymnastic Building	05050124002400 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	-	-	-	46,000,000.00	46,000,000.00
Completion and furnishing of 500 Seater Lecture Theatre at Faculty of Arts Education (formerly School of Languages) : Abandoned Project	05050124002500 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Completion and furnishing of 500 Seater Multipurpose Hall at Faculty of Science Education : Abandoned Project	05050124002600 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Office furniture and fittings OFFICE TABLES - Executive Table, Mini - Executive Table, Clerical Table, OFFICE CHAIRS: Executive Revolving Chairs, Mini-executive Chairs, Clerical Chairs, Visitor Chairs, SHELVES: Steel Shelves, Wooden Shelves,	05050124002700 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00
Procurement for fire fighting equipment and security equipment: Fire Fighting Equipment - Dry powder fire extinguisher, Co2 fire extinguisher, fire alarm system, smoke detectors and Procurement and installation of closed-circuit Television (CCTV) - Office and Staff Offices in Campus	05050124002800 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	-	-	-	14,000,000.00	14,000,000.00
Electronics and Electrical Equipment: Refrigerators,Television sets, Air-Conditioners, Ceiling fans, Standing fans, Stabilizers and UPS.	05050124002900 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23010146 - PURCHASE OF OTHER EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Other Equipment:Sporting and Laboratory Equipments	05050124003000 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Provision of traffic light and street light across the Campus	05050124003100 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	-	-	-	6,000,000.00	6,000,000.00
Construction of Perimeter Fencing (Phase 3)	05050124003200 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Rehabilitation of the damaged Fine and Applied Arts Department Building	05050124003300 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
Rehabilitation of damaged Physics Building, 2No Lecture Hall and Miscellaneous Repair of Lecture Halls and office Buildings	05050124003400 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	-	-	-	51,000,000.00	51,000,000.00

Rehabilitation of ICT Equipment: Computer System, Peripherals, Storage devices, Printers, Cards, MultiMedia, Input/Output device, Power Protection System and Procurement of Computer Software including Applications Software System	05050124003500 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
PURCHASE 1NO PRADO JEEP 2023M&2COROLLA 2023MODEL	05050124003600 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23010105 - PURCHASE OF MOTOR VEHICLES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	-	24,000,000.00	-	50,000,000.00	50,000,000.00
PURCHASE OF 150NS OF OFFICE FURNITURE & FITTINGS	05050124003700 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	-	1,500,000.00	575,000.00	15,000,000.00	15,000,000.00
PURCHASE OF 10NS LAPTOP FOR ACCADEMIC STAFF	05050124003800 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23010113 - PURCHASE OF COMPUTERS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	-	1,500,000.00	-	75,000,000.00	75,000,000.00
PURCHASE OF 3NOS OF COMPUTER PRINTER	05050124003900 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23010114 - PURCHASE OF COMPUTER PRINTERS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	-	1,000,000.00	720,000.00	5,000,000.00	5,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENTS	05050124004000 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	-	2,650,000.00	-	12,000,000.00	12,000,000.00
CONSTANT PURCHASE OF SECURITY GUARD EQUIPMENT	05050124004100 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23010128 - PURCHASE OF SECURITY EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	-	1,000,000.00	-	7,000,000.00	7,000,000.00
PURCHASE OF ELECTRONICS/ELECTRICALS EQUIPMENT	05050124004200 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	-	1,000,000.00	112,000.00	10,000,000.00	10,000,000.00
PURCHASE OF 2NOS PROJECTOR	05050124004300 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23010145 - PURCHASE OF PROJECTORS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
PURCHASE OF OTHER EQUIPMENT	05050124004400 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23010146 - PURCHASE OF OTHER EQUIPMENTS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
CONSTRUCTION/PROVISION OF OFFICE BUILDING	05050124004500 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23010102 - PURCHASE OF OFFICE BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	-	2,120,015.00	-	136,300,000.00	136,300,000.00
CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	05050124004600 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
CONSTRUCTION/PROVISION OF INFRASTRUCTURE	05050124004700 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	-	9,600,000.00	-	100,000,000.00	100,000,000.00
CONSTRUCTION/PROVISION OF STREET LIGHT	05050124004800 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	-	-	-	6,000,000.00	6,000,000.00
REHABILITATION/REPAIR OF OFFICE BUILDING	05050124004900 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	-	48,620,700.00	-	102,000,000.00	102,000,000.00
REHABILITATION/REPAIR OF ICT EQUIPMENT	05050124005000 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	-	20,000,000.00	-	20,000,000.00	20,000,000.00
PURCHASE OF COMPUTER SOFTWARE (Microsoft office, Operating System, Device Drivers, Database and Spreadsheet)	05050124005100 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23050102 - COMPUTER SOFTWARE ACQUISITION	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
SPECIAL PROJECT AND ASSIGNMENT (CONSTRUCTION OF CULVERT IN WITHIN THE SCHOOL PREMISES)	05050124005200 - Schools' infrastructure construction and rehabilitation	051701900100 - Emmanuel Alayande University of Education,Oyo	23050104 - ANIVERSARIES/CELEBRATIONS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
NO PROJECT	05040324000100 - Teaching and non-teaching staff capacity building	051701900300 - Oyo State College of Education, Ibadan	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	-	50,000,000.00	50,000,000.00	-	-
CONSTRUCTION/PROVISION OF INFRASTRUCTURE FOR ACCREDITATION OF COURSES	05040324000200 - Teaching and non-teaching staff capacity building	051701900300 - Oyo State College of Education, Ibadan	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	-	50,000,000.00	50,000,000.00	25,000,000.00	100,000,000.00
PURCHASE OF 4NOS, TOYOTA HILUX 4WD DOUBLE CABIN 2022 MODEL	05030424000100 - Second chance education	051702100100 - Ladoko Akintola University of Technology,Ogbomoso	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	-	15,000,000.00	15,000,000.00	200,000,000.00	200,000,000.00
PURCHASE OF 3000NOS, TABLES AND CHAIRS FOR STUDENT USE	05030424000200 - Second chance education	051702100100 - Ladoko Akintola University of Technology,Ogbomoso	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	-	1,360,878.72	1,360,878.72	225,000,000.00	225,000,000.00
NO PROJECT	05030424000300 - Second chance education	051702100100 - Ladoko Akintola University of Technology,Ogbomoso	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	-	40,000,000.00	40,000,000.00	-	-
PURCHASE OF 60NOS, HISENSE A/C (WALL) FOR THE BLOCKS OF LECTURE ROOM IN THE INSTITUTION	05030424000400 - Second chance education	051702100100 - Ladoko Akintola University of Technology,Ogbomoso	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	-	129,418,242.56	129,418,242.56	200,000,000.00	200,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURE AT THE ICT CENTRES OF THE SCHOOL	05030424000500 - Second chance education	051702100100 - Ladoko Akintola University of Technology,Ogbomoso	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	-	78,655,897.08	78,655,897.08	200,000,000.00	200,000,000.00
CONSTRUCTION OF DRAINAGES ACROSS THE INSTITUTION IN ORDER TO AVERT FLOODING	05030424000600 - Second chance education	051702100100 - Ladoko Akintola University of Technology,Ogbomoso	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	-	167,564,981.64	167,564,981.64	107,000,000.00	107,000,000.00
Purchase of 10nos of toyota hilux 2023 model	05030224000400 - Special education	051702200100 - Technical University	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLYOLE	-	-	406,584,325.00	406,584,325.00	406,584,325.00	406,584,325.00
Purchase of Office/Laboratory Furniture & Fittings	05030224001100 - Special education	051702200100 - Technical University	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLYOLE	-	-	9,750,000.00	9,750,000.00	9,750,000.00	9,750,000.00
Purchase of 25nos of apple macbook air 15-inch 2020	05030224004200 - Special education	051702200100 - Technical University	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLYOLE	-	-	63,860,775.00	63,860,775.00	63,860,775.00	63,860,775.00
Purchase 10nos of Hpcoman, epson samuang	05030224004300 - Special education	051702200100 - Technical University	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLYOLE	-	-	10,739,900.00	10,739,900.00	10,739,900.00	10,739,900.00
Purchase of 2nos Photocopier Machine Digital Thermal Imaging Printing	05030224 - Special education	051702200100 - Technical University	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLYOLE	-	-	22,490,000.00	22,490,000.00	22,490,000.00	22,490,000.00
Purchase of Teaching/Learning Aid(textbooks,chemicals and submachine	05030224004500 - Special education	051702200100 - Technical University	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLYOLE	-	-	37,680,000.00	37,680,000.00	37,680,000.00	37,680,000.00
Purchase of Sporting/Gaming Equipment(sport wear,kits,football,boots)	05030224004600 - Special education	051702200100 - Technical University	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLYOLE	-	-	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
Purchase of 15nos of ups for office use	05030224004700 - Special education	051702200100 - Technical University	23010140 - PURCHASE OF UPS / INVERTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLYOLE	-	-	10,131,000.00	10,131,000.00	10,131,000.00	10,131,000.00
Purchase of 10nos of hp computer 290GAMT intelip	05030224004800 - Special education	051702200100 - Technical University	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLYOLE	-	-	9,764,000.00	9,764,000.00	9,764,000.00	9,764,000.00
Purchase of Networking Device/Peripheral	05030224004900 - Special education	051702200100 - Technical University	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLYOLE	-	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Electronic/Electrical Equipment(electrical wires,,installation of cctv)	05030224005000 - Special education	051702200100 - Technical University	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLYOLE	-	-	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
Purchase of 10nos of mower,5nos of pumping machine and pipes	05030224005100 - Special education	051702200100 - Technical University	23010146 - PURCHASE OF OTHER EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLYOLE	-	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of books and software for school library	05030224005200 - Special education	051702200100 - Technical University	23010148 - PURCHASE OF BOOKS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLYOLE	-	-	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
Purchase of Laboratory Equipment/Clothing for university laboratory	05030224005300 - Special education	051702200100 - Technical University	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLYOLE	-	-	159,000,000.00	159,000,000.00	1,159,000,000.00	1,159,000,000.00
Workshops/Workshops equipment for student of electrical& mechanical student	05030224005400 - Special education	051702200100 - Technical University	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLYOLE	-	-	150,000,000.00	150,000,000.00	650,000,000.00	650,000,000.00
8 NOS. OF PICK UP JAC	05040524000100 - Teachers' recruitment and deployment	051705400200 - Teaching Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	-	-	160,000,000.00	160,000,000.00	300,000,000.00	300,000,000.00
OFFICE CHAIRS AND TABLES FOR OFFICES	05040524000200 - Teachers' recruitment and deployment	051705400200 - Teaching Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	-	-	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00
10 NOS. OF HP LAPTOP	05040524000300 - Teachers' recruitment and deployment	051705400200 - Teaching Service Commission	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	-	-	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
20 NOS. OF HP LASERJET PRINTER	05040524000400 - Teachers' recruitment and deployment	051705400200 - Teaching Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	-	-	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00
NETWORKING DEVICE/PERIPHERALS	05040524000500 - Teachers' recruitment and deployment	051705400200 - Teaching Service Commission	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	-	-	5,000,000.00	5,000,000.00	6,000,000.00	6,000,000.00
10 TVs, 10 ACs, 30 FANs,	05040524000600 - Teachers' recruitment and deployment	051705400200 - Teaching Service Commission	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	-	-	6,080,000.00	6,080,000.00	6,080,000.00	6,080,000.00
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	05040524000700 - Teachers' recruitment and deployment	051705400200 - Teaching Service Commission	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	-	-	900,000.00	900,000.00	900,000.00	900,000.00
COMPUTER SOFTWARE ACQUISITION	05040524000800 - Teachers' recruitment and deployment	051705400200 - Teaching Service Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	-	-	5,000,000.00	5,000,000.00	4,000,000.00	4,000,000.00
SINKING OF 4 BOREHOLES	05040524000900 - Teachers' recruitment and deployment	051705400200 - Teaching Service Commission	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	-	-	5,000,000.00	5,000,000.00	4,000,000.00	4,000,000.00
10NOS. DELL PROJECTORS FOR 10 ZONAL OFFICES USE	05040524001000 - Teachers' recruitment and deployment	051705400200 - Teaching Service Commission	23010145 - PURCHASE OF PROJECTORS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	-	-	4,000,000.00	4,000,000.00	3,000,000.00	3,000,000.00
12NOS. DIRECT DIGITAL MACHINE FOR OFFICE USE	05040524001100 - Teachers' recruitment and deployment	051705400200 - Teaching Service Commission	23010146 - PURCHASE OF OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	-	-	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	05040524001200 - Teachers' recruitment and deployment	051705400200 - Teaching Service Commission	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	-	-	100,000,000.00	100,000,000.00	120,000,000.00	120,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	05040524001300 - Teachers' recruitment and deployment	051705400200 - Teaching Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	-	-	64,000,000.00	64,000,000.00	64,000,000.00	64,000,000.00
PURCHASE OF 15NOS, TVC MOTOR CYCLE	05040524001400 - Teachers' recruitment and deployment	051705400200 - Teaching Service Commission	23010104 - PURCHASE MOTOR CYCLES	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	-	-	6,000,000.00	6,000,000.00	8,000,000.00	8,000,000.00
PURCHASE OF MOTOR VEHICLE JAC 2018 MODEL	05030224002500 - Special education	051705500100 - Board for Technical and Vocational Education	23010105 - PURCHASE OF MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	-	-	-	-	30	

purchase of Snos of 43inches hisense led tv & Srefrigerator	05030224002900 - Special education	051705500100 - Board for Technical and Vocational Education	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	-	961,000.00	961,000.00	-	7,500,000.00	7,500,000.00
purchase of teaching and learning aids	05030224003000 - Special education	051705500100 - Board for Technical and Vocational Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	-	7,500,000.00	7,500,000.00	-	14,000,000.00	14,000,000.00
rehabilitation of technical school at onita aperin	05030224003100 - Special education	051705500100 - Board for Technical and Vocational Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	-	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
rehabilitation of office building at gate ibadan	05030224003200 - Special education	051705500100 - Board for Technical and Vocational Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	-	13,000,000.00	13,000,000.00	-	20,000,000.00	20,000,000.00
PURCHASE OF COMPUTERS Procurement of 1HP Laptop for the Ministry	05030224003300 - Special education	051705500100 - Board for Technical and Vocational Education	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	-	70,000,000.00	70,000,000.00	-	-	-
PURCHASE OF NETWORKING DEVICES-Installation of networking devices within the ministry complex	05030224003400 - Special education	051705500100 - Board for Technical and Vocational Education	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	-	13,000,000.00	13,000,000.00	-	1,000,000.00	1,000,000.00
purchase of software for office use (Microsoft office, Spreadsheet, Libre office, office suite)	05030224003500 - Special education	051705500100 - Board for Technical and Vocational Education	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	-	4,000,000.00	4,000,000.00	-	901,000.00	901,000.00
provision of infrastructure with office premises	05030224003600 - Special education	051705500100 - Board for Technical and Vocational Education	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	-	-	-	-	70,000,000.00	70,000,000.00
COMPUTER SOFTWARE ACQUISITION- Procurement of necessary anti virus devices& others to serve as back up to all the ministry desktops &Laptops	05030224003700 - Special education	051705500100 - Board for Technical and Vocational Education	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	-	300,000.00	300,000.00	-	-	-
NA.	05030224003800 - Special education	051705500100 - Board for Technical and Vocational Education	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	-	27,000,000.00	27,000,000.00	-	-	-
NA.	05030224003900 - Special education	051705500100 - Board for Technical and Vocational Education	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	-	7,000,000.00	7,000,000.00	-	-	-
PURCHASE OF 10NOS OF EXECUTIVE TABLES AND CHAIRS FOR OFFICE	05030124001100 - Inclusive Education	051705600100 - Oyo State Scholarship Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDING	05050124000100 - Schools' Infrastructure construction and rehabilitation	051705600100 - Oyo State Scholarship Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
NA	04010324000104 - Health sector coordination mechanisms	052100100100 - Ministry of Health	23010101 - PURCHASE / ACQUISITION OF LAND	70761 - HEALTH N.E.C.	63043400 - State Wide	-	20,000,000.00	20,000,000.00	-	-	-
PURCHASE OF BUSES (AMBULANCES) 1 NO OF 18 SEATERS TOYOTA HUMMER BUS	04010324000204 - Health sector coordination mechanisms	052100100100 - Ministry of Health	23010108 - PURCHASE OF BUSES	70761 - HEALTH N.E.C.	63043400 - State Wide	-	38,000,000.00	38,000,000.00	-	58,000,000.00	58,000,000.00
PURCHASE OF MEDICAL EQUIPMENT (FOR ACCREDITATION OF HOSPITALS)	04050124000604 - Functional health facilities	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	63043400 - State Wide	-	80,000,000.00	80,000,000.00	-	80,000,000.00	80,000,000.00
CONSTRUCTION /PROVISION OF HOSPITAL /HEALTH CENTRE	04050124000704 - Functional health facilities	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	63043400 - State Wide	-	70,000,000.00	70,000,000.00	43,987,654.00	22,070,000,000.00	22,070,000,000.00
REHABILITATION/REPAIRS OF (13 NOS) OF HOSPITAL HEALTH CENTERS	04050124000804 - Functional health facilities	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	63043400 - State Wide	-	100,000,000.00	100,000,000.00	-	125,000,000.00	125,000,000.00
SPECIAL PROJECTS AND ASSIGNMENTS	04010124000204 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100100100 - Ministry of Health	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70761 - HEALTH N.E.C.	63043400 - State Wide	-	22,224,095,000.00	2,224,095,000.00	-	219,095,000.00	219,095,000.00
Support for Nutrition programme across the state	04020124000104 - Community interventions	052100100100 - Ministry of Health	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70761 - HEALTH N.E.C.	63043400 - State Wide	-	135,000,000.00	135,000,000.00	-	125,000,000.00	125,000,000.00
NOT APPLICABLE	04010124000104 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100200100 - Hospitals Management Board	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	-	20,000,000.00	20,000,000.00	-	-	-
PURCHASE OF 20NOS, TABLES AND CHAIRS AND FITTINGS	04050124000104 - Functional health facilities	052100200100 - Hospitals Management Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
PURCHASE OF COMPUTER PRINTER & ACCESSORIES	04050124000204 - Functional health facilities	052100200100 - Hospitals Management Board	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
PURCHASE OF JMG POWER GENERATING SETS	04050124000304 - Functional health facilities	052100200100 - Hospitals Management Board	23010119 - PURCHASE OF POWER GENERATING SET	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
PURCHASE OF HEALTH/MEDICAL EQUIPMENTS: BEDS, X-RAY MACHINES E.T.C	04050124000404 - Functional health facilities	052100200100 - Hospitals Management Board	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	-	18,000,000.00	18,000,000.00	-	19,176,000.00	19,176,000.00
REHABILITATION OF 1NO GENERAL HOSPITAL IN OYO STATE	04050124000504 - Functional health facilities	052100200100 - Hospitals Management Board	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	-	-	-	-	18,824,000.00	18,824,000.00
Construction of 60Nos, Health Centres in 15 LGAs Areas in The State.	04020124000201 - Community interventions	052100300100 - Oyo State Primary Health Care Development Agency	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	365,000,000.00	365,000,000.00	-	500,000,000.00	500,000,000.00
(a) Provision for Immunization	04020124000301 - Community interventions	052100300100 - Oyo State Primary Health Care Development Agency	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	60,000,000.00	60,000,000.00	-	50,000,000.00	50,000,000.00
(b) Provision for Nutrition Programme	04020124000401 - Community interventions	052100300100 - Oyo State Primary Health Care Development Agency	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
(c) Provision for Family Planning Programme	04020124000501 - Community interventions	052100300100 - Oyo State Primary Health Care Development Agency	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	40,000,000.00	40,000,000.00	-	50,000,000.00	50,000,000.00
(d) Provon for Reproductive Health	04020124000601 - Community interventions	052100300100 - Oyo State Primary Health Care Development Agency	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	20,000,000.00	20,000,000.00	-	30,000,000.00	30,000,000.00
(e) Provision for Health Education Programme	04020124000701 - Community interventions	052100300100 - Oyo State Primary Health Care Development Agency	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	30,000,000.00	30,000,000.00	-	38,000,000.00	38,000,000.00
(f) Provision for Neglected Tropical Diseases	04020124000801 - Community interventions	052100300100 - Oyo State Primary Health Care Development Agency	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	30,000,000.00	30,000,000.00	-	45,000,000.00	45,000,000.00
(g) Provision for Basic Health Care Provision Fund	04020124000901 - Community interventions	052100300100 - Oyo State Primary Health Care Development Agency	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
(h) Provision for "Save a Child" Program	04020124001001 - Community interventions	052100300100 - Oyo State Primary Health Care Development Agency	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
(i) Provision for Malaria Project In The State	04020124001101 - Community interventions	052100300100 - Oyo State Primary Health Care Development Agency	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	15,000,000.00	15,000,000.00	-	20,000,000.00	20,000,000.00
(j) Provision for HIV/AIDS Project	04020124001201 - Community interventions	052100300100 - Oyo State Primary Health Care Development Agency	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	15,000,000.00	15,000,000.00	-	20,000,000.00	20,000,000.00
(k) Provision for TomoTiya Programme	04020124001301 - Community interventions	052100300100 - Oyo State Primary Health Care Development Agency	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Rehabilitation/Repair of Hospitals/Health Centres	04020124001401 - Community interventions	052100300100 - Oyo State Primary Health Care Development Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	1,082,517,800.00	82,517,800.00	-	645,000.00	645,000.00
Construction office complex	04020124001501 - Community interventions	052100300100 - Oyo State Primary Health Care Development Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	-	-	-	500,000,000.00	500,000,000.00
Purchase of 2 Nos. of Motor Vehicle	04020124001601 - Community interventions	052100300100 - Oyo State Primary Health Care Development Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	28,000,000.00	28,000,000.00	-	90,000,000.00	90,000,000.00
Purchase of office furniture & fittings	04020124001701 - Community interventions	052100300100 - Oyo State Primary Health Care Development Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Computers	04020124001801 - Community interventions	052100300100 - Oyo State Primary Health Care Development Agency	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	1,000,000.00	1,000,000.00
Rehabilitation of 5 NOS OF PRIMARY HEALTH CARE CENTERS AT OGO OLLIWA LOCAL GOVERNMENT AREA	04020124001901 - Community interventions	052100300100 - Oyo State Primary Health Care Development Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	63022500 - OGO-OLLIWA	-	150,000,000.00	150,000,000.00	-	482,872,800.00	482,872,800.00
Contingency Capital	04020124002001 - Community interventions	052100300100 - Oyo State Primary Health Care Development Agency	23050119 - CONTINGENCIES - CAPITAL	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	1,702,361,265.60	1,702,361,265.60
CONSTRUCTION OF OFFICE COMPLEX	04090224000104 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100400100 - Oyo State Health Insurance Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	-	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
PURCHASE OF 2 NOS FAIRLY USED TOYOTA COROLA 2008 MODEL	04040124000104 - Pre-service training	052100500100 - Oyo State College of Nursing and Midwifery	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	13,000,000.00	13,000,000.00
PURCHASE OF BOOKS FOR STUDENT USES	04040124000104 - Pre-service training	052100500100 - Oyo State College of Nursing and Midwifery	23010148 - PURCHASE OF BOOKS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	5,000,000.00	5,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	04040124000304 - Pre-service training	052100500100 - Oyo State College of Nursing and Midwifery	23010102 - PURCHASE OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	23,000,000.00	23,000,000.00	-	53,000,000.00	53,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	04040124000404 - Pre-service training	052100500100 - Oyo State College of Nursing and Midwifery	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	15,000,000.00	15,000,000.00	-	29,000,000.00	29,000,000.00
CONSTRUCTION OF CENTRAL ADMINISTRATIVE HALL AT LAUTECH HOSPITAL	04050124000903 - Functional health facilities	052100600100 - Lautech Teaching Hospital, Ogbomoso	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	62,551,060.00	62,551,060.00
REHABILITATION OF CENTRAL ADMINISTRATIVE BUILDING RETAINING WALL	04050124001003 - Functional health facilities	052100600100 - Lautech Teaching Hospital, Ogbomoso	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	1,000,000.00	1,000,000.00	-	26,515,400.00	26,515,400.00
PROVISION OF OUT-PATIENT BUILDING BUILDING IN LAUTECH TEACHING HOSPITAL	04050124001103 - Functional health facilities	052100600100 - Lautech Teaching Hospital, Ogbomoso	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	19,000,000.00	19,000,000.00	-	147,018,480.00	147,018,480.00
REHABILITATION OF OUT-PATIENT BUILDING RETAINING WALL IN THE HOSPITAL	04050124001203 - Functional health facilities	052100600100 - Lautech Teaching Hospital, Ogbomoso	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	30,000,000.00	30,000,000.00	-	33,329,600.00	33,329,600.00
CONSTRUCTION /PROVISION V.C QUARTERS (EXTERNAL WORKS)	04050124001303 - Functional health facilities	052100600100 - Lautech Teaching Hospital, Ogbomoso	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	1,303,210.08	1,303,210.08	-	145,950,000.00	145,950,000.00
REHABILITATION OF GATE HOUSE AT LAUTECH HOSPITAL OGBOMOSO	04050124001403 - Functional health facilities	052100600100 - Lautech Teaching Hospital, Ogbomoso	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	-	-	-	2,578,242.53	2,578,242.53

purchase of 2nos of toyota hilus 2020 model	04050124001503 - Functional health facilities	052106000100 - Lautech Teaching Hospital, Ogbomoso	23010106 - PURCHASE OF VANS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	-	-	-	96,839,143.52	96,839,143.52
REHABILITATION OF CONFERENCE CENTRE OF LAUTECH TEACHING HOSPITAL	04050124001603 - Functional health facilities	052106000100 - Lautech Teaching Hospital, Ogbomoso	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	-	8,696,789.92	8,696,789.92	-	5,218,073.95	5,218,073.95
SPECIAL PROJECT / ASSIGNMENT- Provision of 3600 solar homes system,mini-grids to rural areas across the state.	05030224001400 - Special education	052100700100 - College of Health Science and Technology, Ewelele, Ibadan	23010120 - PURCHASE OF SOLAR PANEL/ EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	-	-	-	9,000,000.00	9,000,000.00
REHABILITATION / REPAIRS OF OFFICE EQUIPMENT- Change/repair of conference room door and few offices in the ministry.	05030224001500 - Special education	052100700100 - College of Health Science and Technology, Ewelele, Ibadan	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	6,000,000.00	6,000,000.00	-	24,000,000.00	24,000,000.00
PURCHASE OF MOTOR VEHICLE TOYOTA COROLLA 2012 TOKUNBO	05030224001600 - Special education	052100700100 - College of Health Science and Technology, Ewelele, Ibadan	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	-	-	-	7,303,000.00	7,303,000.00
PURCHASE OF FURNITURE & FITTING- Procurement of 15 office tables and chairs for the Ministry.	05030224001700 - Special education	052100700100 - College of Health Science and Technology, Ewelele, Ibadan	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	9,500,000.00	9,500,000.00	-	9,500,000.00	9,500,000.00
PURCHASE OF 10NOS OF MACBOOK AIR 2020 LAPTOP	05030224001800 - Special education	052100700100 - College of Health Science and Technology, Ewelele, Ibadan	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	-	26,197,000.00	26,197,000.00	-	20,197,000.00	20,197,000.00
PURCHASE OF 10 NOS REFUSE TRUCKS/ OPERATIONAL VEHICLE	09100124003100 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	-	300,000,000.00	300,000,000.00	-	472,300,000.00	472,300,000.00
PURCHASE OF 10NOS OF OFFICE FURNITURE AFFITINGS	09100124003200 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	-	500,000.00	500,000.00	-	5,000,000.00	5,000,000.00
PURCHASE OF EQUIPMENT & SCIENTIFIC EQUIPMENT	09100124003300 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	23010146 - PURCHASE OF OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
PURCHASE AND INSTALLATION OF METROLOGICAL EQUIP	09100124003400 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	-	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
CONSTRUCTION/PROVISION OFSROOMS OFFICE BUILDING	09100124003500 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
CONSTRUCTION/ PROVISION OF WATER FACILITIES	09100124003600 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
REHABILITATION OF EXISTING ENVIRONMENTAL HOUSE	09100124003700 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
REHABILITATION/ REPAIR OF LABORATORY	09100124003800 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
EROSION AND FLOOD CONTROL	09100124003900 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	-	200,000,000.00	200,000,000.00	53,387,138.13	400,000,000.00	400,000,000.00
INDUSTRIAL POLLUTION PREVENTION & CONTROL	09100124004000 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	23040108 - WASTE MANAGEMENT PROJECT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	-	500,000.00	500,000.00	-	-	-
WATER POLLUTION, PREVENTION AND CONTROL	09100124004100 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	-	500,000.00	500,000.00	-	500,000.00	500,000.00
BEAUTIFICATION AND LANDSCAPING	09100124004200 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	-	17,000,000.00	17,000,000.00	-	100,000,000.00	100,000,000.00
TREE PLANTING	09100124004300 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	-	133,900,000.00	133,900,000.00	-	200,000,000.00	200,000,000.00
Construction of 1no. Of public toilet each in the 33 LGAs across the state	09100124004400 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	23040108 - WASTE MANAGEMENT PROJECT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	-	500,000,000.00	500,000,000.00	-	250,000,000.00	250,000,000.00
ACQUISITION OF 2LANDFILLS	09100124004500 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	-	-	-	-	200,000,000.00	200,000,000.00
UPGRADING OF EXISTING DUMP SITE	09100124004600 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	23040108 - WASTE MANAGEMENT PROJECT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	-	7,000,000.00	7,000,000.00	-	7,000,000.00	7,000,000.00
FIRST AIDS TREATMENT FACILITIES	09100124004700 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	-	600,000.00	600,000.00	-	200,000.00	200,000.00
purchase of 5nos of office furniture	09100124001000 - Environmental Improvement - General	053501500100 - Ibadan Urban Flood Management Project	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70521 - WASTE WATER MANAGEMENT	63043400 - State Wide	-	2,000,000.00	2,000,000.00	-	5,000,000.00	5,000,000.00
purchase of 6nos of hp computers	09100124001100 - Environmental Improvement - General	053501500100 - Ibadan Urban Flood Management Project	23010113 - PURCHASE OF COMPUTERS	70521 - WASTE WATER MANAGEMENT	63043400 - State Wide	-	1,500,000.00	1,500,000.00	-	5,000,000.00	5,000,000.00
purchase of fire fighting equipment	09100124001200 - Environmental Improvement - General	053501500100 - Ibadan Urban Flood Management Project	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70521 - WASTE WATER MANAGEMENT	63043400 - State Wide	-	1,000,000.00	1,000,000.00	-	5,000,000.00	5,000,000.00
Provision of other equipment (life jackets for emergency situation)	09100124001300 - Environmental Improvement - General	053501500100 - Ibadan Urban Flood Management Project	23010146 - PURCHASE OF OTHER EQUIPMENTS	70521 - WASTE WATER MANAGEMENT	63043400 - State Wide	-	250,000.00	250,000.00	-	1,000,000.00	1,000,000.00
construction/provision of office building	09100124001400 - Environmental Improvement - General	053501500100 - Ibadan Urban Flood Management Project	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70521 - WASTE WATER MANAGEMENT	63043400 - State Wide	-	10,000,000.00	10,000,000.00	4,106,342,267.62	-	-
Channelization, Dredging of rivers & construction of culverts and bridges	09100124001500 - Environmental Improvement - General	053501500100 - Ibadan Urban Flood Management Project	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70521 - WASTE WATER MANAGEMENT	63043400 - State Wide	-	767,241,152.13	15,767,241,152.13	-	25,161,991,152.13	25,161,991,152.13
rehabilitation / repair of office equipment	09100124001600 - Environmental Improvement - General	053501500100 - Ibadan Urban Flood Management Project	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70521 - WASTE WATER MANAGEMENT	63043400 - State Wide	-	-	-	-	2,000,000.00	2,000,000.00
Rehabilitations and channelization water ways in the Ibadan city	09100124001700 - Environmental Improvement - General	053501500100 - Ibadan Urban Flood Management Project	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70521 - WASTE WATER MANAGEMENT	63043400 - State Wide	-	400,000,000.00	400,000,000.00	-	1,000,000,000.00	1,000,000,000.00
purchase of projector	09100124001800 - Environmental Improvement - General	053501500100 - Ibadan Urban Flood Management Project	23010145 - PURCHASE OF PROJECTORS	70521 - WASTE WATER MANAGEMENT	63043400 - State Wide	-	-	-	-	2,000,000.00	2,000,000.00
laying of pipe from asajire water corporation to osengere	10100124000100 - Water Resources and Rural Deve - General	053510300100 - Water Corporation of Oyo State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	100,000,000.00	100,000,000.00	-	1,070,000,000.00	1,070,000,000.00
purchase of chemical for preservation of water	10100124000200 - Water Resources and Rural Deve - General	053510300100 - Water Corporation of Oyo State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
Rehabilitation of office building at asajire water works	10100124000300 - Water Resources and Rural Deve - General	053510300100 - Water Corporation of Oyo State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	30,000,000.00	30,000,000.00	-	25,000,000.00	25,000,000.00
rehabilitation of 200kva generating set	10100124000400 - Water Resources and Rural Deve - General	053510300100 - Water Corporation of Oyo State	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	300,000,000.00	300,000,000.00	151,996,200.00	20,000,000.00	20,000,000.00
rehabilitation of water facilities at eleyele water works	10100124000500 - Water Resources and Rural Deve - General	053510300100 - Water Corporation of Oyo State	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	40,000,000.00	40,000,000.00	-	245,000,000.00	245,000,000.00
purchase of 2no of toyota hilus 2023 model	10100124000600 - Water Resources and Rural Deve - General	053510300100 - Water Corporation of Oyo State	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	100,000,000.00	100,000,000.00
procurement of 155kva mikano generating set for eleyele water works	10100124000700 - Water Resources and Rural Deve - General	053510300100 - Water Corporation of Oyo State	23010119 - PURCHASE OF POWER GENERATING SET	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	30,000,000.00	30,000,000.00
MOTOR VEHICLES TWO (2) NOS. JAC PICK UP VAN	09100124004800 - Environmental Improvement - General	053510400100 - Rural Water and Sanitation Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - WATER SUPPLY	63043400 - State Wide	-	-	-	-	39,500,000.00	39,500,000.00
Purchase of 2NOS Desktop Computer Set	09100124004900 - Environmental Improvement - General	053510400100 - Rural Water and Sanitation Agency	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	63043400 - State Wide	-	-	-	-	1,000,000.00	1,000,000.00
PURCHASE OF FURNITURE & FITTING- Procurement of 15 office tables and chairs for the Ministry.	09100124005000 - Environmental Improvement - General	053510400100 - Rural Water and Sanitation Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	70631 - WATER SUPPLY	63043400 - State Wide	-	-	-	-	500,000.00	500,000.00
GEOPHYSICAL EQUIPMENT, LABORATORY EQUIPMENT & RIG/COMPRESSOR ACCESSORIES ONE (1) NEW DRILLING RIG	09100124005100 - Environmental Improvement - General	053510400100 - Rural Water and Sanitation Agency	23010146 - PURCHASE OF OTHER EQUIPMENTS	70631 - WATER SUPPLY	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	4,000,000.00	4,000,000.00
REHABILITATION / REPAIRS OF OFFICE EQUIPMENT- Change/repair of conference room door and few offices in the ministry.	09100124005200 - Environmental Improvement - General	053510400100 - Rural Water and Sanitation Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - WATER SUPPLY	63043400 - State Wide	-	8,000,000.00	8,000,000.00	-	3,000,000.00	3,000,000.00
PURCHASE OF GEOLOGICAL SURVEY EQUIPMENT	09100124005300 - Environmental Improvement - General	053510400100 - Rural Water and Sanitation Agency	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70631 - WATER SUPPLY	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	4,500,000.00	4,500,000.00
BOREHOLE REQUEST BY GOVERNMENT	09100124005400 - Environmental Improvement - General	053510400100 - Rural Water and Sanitation Agency	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	63043400 - State Wide	-	35,000,000.00	35,000,000.00	-	-	-
CONSTRUCTION OF VIP LATRINES/PROVISION OF BOREHOLES (4 SOLAR BOREHOLE IN EACH SENATORIAL)	09100124005500 - Environmental Improvement - General	053510400100 - Rural Water and Sanitation Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	63043400 - State Wide	-	25,000,000.00	25,000,000.00	-	50,000,000.00	50,000,000.00
REHABILITATION / REPAIRS OF OFFICE EQUIPMENT- Change/repair of conference room door and few offices in the ministry.	09100124005600 - Environmental Improvement - General	053510400100 - Rural Water and Sanitation Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70631 - WATER SUPPLY	63043400 - State Wide	-	-	-	-	500,000.00	500,000.00
WASH, PEWASH, CNC, UNICEF, VLOM, REHABILITATION/REPAIR OF EXISTING NON-FUNCTIONING BOREHOLES	09100124005700 - Environmental Improvement - General	053510400100 - Rural Water and Sanitation Agency	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70631 - WATER SUPPLY	63043400 - State Wide	-	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
REHABILITATION / REPAIRS OF OFFICE EQUIPMENT- Change/repair of conference room door and few offices in the ministry.	09100124005800 - Environmental Improvement - General	053510400100 - Rural Water and Sanitation Agency	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	63043400 - State Wide	-	20,000,000.00	20,000,000.00	-	-	-
PURCHASE OF MOTOR VEHICLE 1NO OF TOYOTA HILUS 2017 TOKUNBO	06100124001100 - Housing and Urban Development - General	055100100100 - Ministry of Local Government & Chieftaincy Matters	23010106 - PURCHASE OF VANS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	18,000,000.00	18,000,000.00	-	18,000,000.00	18,000,000.00
PURCHASE OF MOTOR VEHICLE 1NO OF TOYOTA HILUS 2017 TOKUNBO	06100124001200 - Housing and Urban Development - General	055100100100 - Ministry of Local Government & Chieftaincy Matters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	7,500,000.00	7,500,000.00	-	7,500,000.00	7,500,000.00
PURCHASE OF COMPUTERS Procurement of 1HP Laptop for the Ministry	06100124001300 - Housing and Urban Development - General	055100100100 - Ministry of Local Government & Chieftaincy Matters	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
PURCHASE OF NETWORKING DEVICES-Installation of networking devices within the ministry complex.	06100124001400 - Housing and Urban Development - General	055100100100 - Ministry of Local Government & Chieftaincy Matters	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
PURCHASE OF OTHER EQUIPMENT- Procurement of 2 hisense A/C (wall) for the ministry.	06100124001500 - Housing and Urban Development - General	055100100100 - Ministry of Local Government & Chieftaincy Matters	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00

011100100100 Office of the Executive Governor												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
2	EXPENDITURES	0.00	13,530,413,715.00	24,230,413,715.00	20,266,672,151.56	41,732,579,201.00	0.00	41,732,579,201.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	505,413,715.00	505,413,715.00	7,531,401,332.06	707,579,201.00	0.00	707,579,201.00	0.00	0.00	0.00	
2101	SALARY	0.00	450,656,206.60	450,656,206.60	326,531,054.97	657,821,692.60	0.00	657,821,692.60	0.00	0.00	0.00	
210101	SALARIES AND WAGES	0.00	450,656,206.60	450,656,206.60	326,531,054.97	657,821,692.60	0.00	657,821,692.60	0.00	0.00	0.00	
21010101	SALARY	0.00	450,656,206.60	450,656,206.60	326,531,054.97	657,821,692.60	0.00	657,821,692.60	0.00	0.00	0.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	54,757,508.40	54,757,508.40	7,204,870,277.09	49,757,508.40	0.00	49,757,508.40	0.00	0.00	0.00	
210201	ALLOWANCES	0.00	54,757,508.40	54,757,508.40	7,204,870,277.09	49,757,508.40	0.00	49,757,508.40	0.00	0.00	0.00	
21020101	NON REGULAR ALLOWANCES	0.00	54,757,508.40	54,757,508.40	7,204,870,277.09	49,757,508.40	0.00	49,757,508.40	0.00	0.00	0.00	
22	OTHER RECURRENT COSTS	0.00	0.00	5,700,000,000.00	7,531,401,332.05	20,000,000,000.00	0.00	20,000,000,000.00	0.00	0.00	0.00	
2202	OVERHEAD COST	0.00	0.00	5,700,000,000.00	7,531,401,332.05	20,000,000,000.00	0.00	20,000,000,000.00	0.00	0.00	0.00	
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	610,000,000.00	7,531,401,332.05	14,310,000,000.00	0.00	14,310,000,000.00	0.00	0.00	0.00	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	10,000,000.00	309,496,597.59	13,510,000,000.00	0.00	13,510,000,000.00	0.00	0.00	0.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	500,000,000.00	17,034,457.37	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	100,000,000.00	7,204,870,277.09	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	15,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	90,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	
220205	TRAINING - GENERAL	0.00	0.00	90,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	
22020501	LOCAL TRAINING	0.00	0.00	15,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	
22020502	INTERNATIONAL TRAINING	0.00	0.00	75,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	
22020701	FINANCIAL CONSULTING	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	4,865,000,000.00	0.00	5,240,000,000.00	0.00	5,240,000,000.00	0.00	0.00	0.00	
22021001	REFRESHMENT & MEALS	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	
22021007	WELFARE PACKAGES	0.00	0.00	700,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	1,665,000,000.00	0.00	1,550,000,000.00	0.00	1,550,000,000.00	0.00	0.00	0.00	
22021024	PILGRIMAGE & RELIGION FESTIVAL	0.00	0.00	300,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	0.00	2,115,000,000.00	0.00	2,105,000,000.00	0.00	2,105,000,000.00	0.00	0.00	0.00	
23	CAPITAL EXPENDITURE	0.00	13,025,000,000.00	18,025,000,000.00	5,203,869,487.45	21,025,000,000.00	0.00	21,025,000,000.00	0.00	0.00	0.00	
2301	FIXED ASSETS PURCHASED	0.00	6,761,345,000.00	10,261,345,000.00	5,061,850,436.50	12,982,000,000.00	0.00	12,982,000,000.00	0.00	0.00	0.00	
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	6,761,345,000.00	10,261,345,000.00	5,061,850,436.50	12,982,000,000.00	0.00	12,982,000,000.00	0.00	0.00	0.00	
23010105	PURCHASE OF MOTOR VEHICLES	0.00	5,381,236,467.00	8,881,236,467.00	2,308,963,868.89	6,881,000,000.00	0.00	6,881,000,000.00	0.00	0.00	0.00	
23010108	PURCHASE OF BUSES	0.00	200,000,000.00	200,000,000.00	1,870,133,243.55	5,080,000,000.00	0.00	5,080,000,000.00	0.00	0.00	0.00	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	50,000,000.00	50,000,000.00	873,499,861.27	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	
23010113	PURCHASE OF COMPUTERS	0.00	470,000,000.00	470,000,000.00	0.00	370,000,000.00	0.00	370,000,000.00	0.00	0.00	0.00	
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	2,000,000.00	568,425.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	43,500,000.00	43,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	184,500,000.00	184,500,000.00	3,101,375.00	360,000,000.00	0.00	360,000,000.00	0.00	0.00	0.00	
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	429,700,000.00	429,700,000.00	5,583,662.79	235,000,000.00	0.00	235,000,000.00	0.00	0.00	0.00	
23010145	PURCHASE OF PROJECTORS	0.00	408,533.00	408,533.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	
2302	CONSTRUCTION / PROVISION	0.00	4,105,000,000.00	5,605,000,000.00	0.00	5,871,000,000.00	0.00	5,871,000,000.00	0.00	0.00	0.00	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	4,105,000,000.00	5,605,000,000.00	0.00	5,871,000,000.00	0.00	5,871,000,000.00	0.00	0.00	0.00	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	600,000,000.00	600,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	3,505,000,000.00	3,505,000,000.00	0.00	3,871,000,000.00	0.00	3,871,000,000.00	0.00	0.00	0.00	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	
2303	REHABILITATION / REPAIRS	0.00	986,000,000.00	986,000,000.00	142,019,050.95	820,000,000.00	0.00	820,000,000.00	0.00	0.00	0.00	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	986,000,000.00	986,000,000.00	142,019,050.95	820,000,000.00	0.00	820,000,000.00	0.00	0.00	0.00	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	700,000,000.00	700,000,000.00	15,930,590.04	620,000,000.00	0.00	620,000,000.00	0.00	0.00	0.00	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	186,000,000.00	186,000,000.00	126,088,460.91	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	
2305	OTHER CAPITAL PROJECTS	0.00	1,172,655,000.00	1,172,655,000.00	0.00	1,352,000,000.00	0.00	1,352,000,000.00	0.00	0.00	0.00	

230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,172,655,000.00	1,172,655,000.00	0.00	1,352,000,000.00	0.00	1,352,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	97,655,000.00	97,655,000.00	0.00	98,000,000.00	0.00	98,000,000.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23050119	CONTINGENCIES - CAPITAL	0.00	1,025,000,000.00	1,025,000,000.00	0.00	1,204,000,000.00	0.00	1,204,000,000.00	0.00	0.00	0.00	0.00	0.00

011100700100 Fire Service Agency													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	5,000,000.00	809,000,000.00	809,000,000.00	221,442,405.77	2,077,000,000.00	0.00	2,077,000,000.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	170,000,000.00	170,000,000.00	110,721,202.88	238,000,000.00	0.00	238,000,000.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	160,535,491.43	160,535,491.43	106,666,887.64	228,535,491.43	0.00	228,535,491.43	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	160,535,491.43	160,535,491.43	106,666,887.64	228,535,491.43	0.00	228,535,491.43	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	160,535,491.43	160,535,491.43	106,666,887.64	228,535,491.43	0.00	228,535,491.43	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	9,464,508.57	9,464,508.57	4,054,315.25	9,464,508.57	0.00	9,464,508.57	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	9,464,508.57	9,464,508.57	4,054,315.25	9,464,508.57	0.00	9,464,508.57	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	9,464,508.57	9,464,508.57	4,054,315.25	9,464,508.57	0.00	9,464,508.57	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	100,000,000.00	100,000,000.00	110,721,202.88	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	100,000,000.00	100,000,000.00	110,721,202.88	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	3,000,000.00	106,666,887.64	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT - OTHERS	0.00	3,000,000.00	3,000,000.00	106,666,887.64	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	13,500,000.00	13,500,000.00	4,054,315.25	19,000,000.00	0.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	3,000,000.00	4,054,315.25	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	6,500,000.00	6,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	54,000,000.00	54,000,000.00	0.00	231,000,000.00	0.00	231,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	35,000,000.00	35,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	4,000,000.00	4,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	6,000,000.00	6,000,000.00	0.00	161,000,000.00	0.00	161,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	4,000,000.00	4,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	5,000,000.00	5,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	4,000,000.00	4,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	4,000,000.00	4,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	15,000,000.00	15,000,000.00	0.00	135,000,000.00	0.00	135,000,000.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	10,500,000.00	10,500,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	2,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	1,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	3,000,000.00	3,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	500,000.00	500,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	4,000,000.00	4,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	5,000,000.00	539,000,000.00	539,000,000.00	0.00	1,339,000,000.00	0.00	1,339,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	202,000,000.00	202,000,000.00	0.00	1,070,000,000.00	0.00	1,070,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	202,000,000.00	202,000,000.00	0.00	1,070,000,000.00	0.00	1,070,000,000.00	0.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	200,000,000.00	200,000,000.00	0.00	1,010,000,000.00	0.00	1,010,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	2,000,000.00	2,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	119,000,000.00	119,000,000.00	0.00	81,000,000.00	0.00	81,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	119,000,000.00	119,000,000.00	0.00	81,000,000.00	0.00	81,000,000.00	0.00	0.00	0.00	0.00	0.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	0.00	119,000,000.00	119,000,000.00	0.00	81,000,000.00	0.00	81,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	218,000,000.00	218,000,000.00	0.00	188,000,000.00	0.00	188,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	218,000,000.00	218,000,000.00	0.00	188,000,000.00	0.00	188,000,000.00	0.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	218,000,000.00	218,000,000.00	0.00	188,000,000.00	0.00	188,000,000.00	0.00	0.00	0.00	0.00	0.00

011100300100 Amotekun Corps													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	1,245,376,660.38	1,245,376,660.38	1,713,973,255.61	1,591,233,508.57	0.00	1,591,233,508.57	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	1,143,636,660.38	1,143,636,660.38	856,986,627.80	1,287,733,508.57	0.00	1,287,733,508.57	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	410,181,220.32	410,181,220.32	556,744,886.63	433,911,081.36	0.00	433,911,081.36	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	410,181,220.32	410,181,220.32	556,744,886.63	433,911,081.36	0.00	433,911,081.36	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	410,181,220.32	410,181,220.32	556,744,886.63	433,911,081.36	0.00	433,911,081.36	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	733,455,440.06	733,455,440.06	300,241,741.18	853,822,427.21	0.00	853,822,427.21	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	733,455,440.06	733,455,440.06	300,241,741.18	853,822,427.21	0.00	853,822,427.21	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	733,455,440.06										

22	OTHER RECURRENT COSTS	0.00	46,740,000.00	46,740,000.00	856,986,627.80	148,500,000.00	0.00	148,500,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	46,740,000.00	46,740,000.00	856,986,627.80	148,500,000.00	0.00	148,500,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	2,000,000.00	556,744,886.63	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	2,000,000.00	556,744,886.63	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,240,000.00	2,240,000.00	300,241,741.18	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	750,000.00	750,000.00	300,241,741.18	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,490,000.00	1,490,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,500,000.00	4,500,000.00	0.00	89,000,000.00	0.00	89,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,500,000.00	3,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	87,000,000.00	0.00	87,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	7,000,000.00	7,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	7,000,000.00	7,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	17,000,000.00	17,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	12,000,000.00	12,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,800,000.00	1,800,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,800,000.00	1,800,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	1,500,000.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	8,700,000.00	8,700,000.00	0.00	6,700,000.00	0.00	6,700,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,500,000.00	1,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	55,000,000.00	55,000,000.00	0.00	155,000,000.00	0.00	155,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	5,000,000.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	5,000,000.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010143	PURCHASE OF CAMERAS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

011100800100	State Emergency Management Authority												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	75,715,725.00	75,715,725.00	0.00	75,715,725.00	0.00	75,715,725.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	9,394,740.00	9,394,740.00	0.00	9,394,740.00	0.00	9,394,740.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	9,394,740.00	9,394,740.00	0.00	9,394,740.00	0.00	9,394,740.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,794,740.00	5,794,740.00	0.00	5,794,740.00	0.00	5,794,740.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	394,740.00	394,740.00	0.00	394,740.00	0.00	394,740.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	3,400,000.00	3,400,000.00	0.00	3,400,000.00	0.00	3,400,000.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	66,320,985.00	66,320,985.00	0.00	66,320,985.00	0.00	66,320,985.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	52,000,000.00	52,000,000.00	0.00	52,000,000.00	0.00	52,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	52,000,000.00	52,000,000.00	0.00	52,000,000.00	0.00	52,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	800,000.00	800,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	12,320,985.00	12,320,985.00	0.00	12,320,985.00	0.00	12,320,985.00	0.00	0.00	0.00	0.00	0.00

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	12,320,985.00	12,320,985.00	0.00	12,320,985.00	0.00	12,320,985.00	0.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	12,320,985.00	12,320,985.00	0.00	12,320,985.00	0.00	12,320,985.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
011100900100	OYO STATE ANTI-CORRUPTION AGENCY												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	1,090,578,561.84	1,090,578,561.84	421,821,842.76	881,214,561.84	0.00	881,214,561.84	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	281,214,561.84	281,214,561.84	210,910,921.38	281,214,561.84	0.00	281,214,561.84	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	91,916,456.55	91,916,456.55	210,910,921.38	91,916,456.55	0.00	91,916,456.55	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	91,916,456.55	91,916,456.55	210,910,921.38	91,916,456.55	0.00	91,916,456.55	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	91,916,456.55	91,916,456.55	210,910,921.38	91,916,456.55	0.00	91,916,456.55	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	189,298,105.29	189,298,105.29	0.00	189,298,105.29	0.00	189,298,105.29	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	189,298,105.29	189,298,105.29	0.00	189,298,105.29	0.00	189,298,105.29	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	189,298,105.29	189,298,105.29	0.00	189,298,105.29	0.00	189,298,105.29	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	209,364,000.00	209,364,000.00	210,910,921.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	209,364,000.00	209,364,000.00	210,910,921.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	19,440,000.00	19,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	19,440,000.00	19,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	4,430,000.00	4,430,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,450,000.00	1,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	2,980,000.00	2,980,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	9,964,000.00	9,964,000.00	210,910,921.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	735,000.00	735,000.00	210,910,921.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	729,000.00	729,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	22,640,000.00	22,640,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	5,780,000.00	5,780,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	4,860,000.00	4,860,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	38,500,000.00	38,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	38,500,000.00	38,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	11,300,000.00	11,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	5,300,000.00	5,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	101,090,000.00	101,090,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	3,858,000.00	3,858,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	44,712,000.00	44,712,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	37,500,000.00	37,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,520,000.00	1,520,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	600,000,000.00	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	226,000,000.00	226,000,000.00	0.00	215,000,000.00	0.00	215,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	226,000,000.00	226,000,000.00	0.00	215,000,000.00	0.00	215,000,000.00	0.00	0.00	0.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	15,000,000.00	15,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	70,000,000.00	70,000,000.00	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	25,000,000.00	25,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	15,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	27,000,000.00	27,000,000.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	30,000,000.00	30,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	24,000,000.00	24,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	20,000,000.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	359,000,000.00	359,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	359,000,000.00	359,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	359,000,000.00	359,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	15,000,000.00	15,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	15,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	15,000,000.00	15,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00

011101000100 Bureau of Public Procurement													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	359,800,000.00	359,800,000.00	0.00	359,800,000.00	0.00	359,800,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	276,300,000.00	276,300,000.00	0.00	276,300,000.00	0.00	276,300,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	276,300,000.00	276,300,000.00	0.00	276,300,000.00	0.00	276,300,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	200,000.00	200,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	200,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	25,000,000.00	25,000,000.00	0.00	37,500,000.00	0.00	37,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	5,000,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	5,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	40,600,000.00	40,600,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	20,600,000.00	20,600,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	20,000,000.00	20,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	150,000,000.00	150,000,000.00	0.00	153,000,000.00	0.00	153,000,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	150,000,000.00	150,000,000.00	0.00	153,000,000.00	0.00	153,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	50,500,000.00	50,500,000.00	0.00	20,300,000.00	0.00	20,300,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	500,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	50,000,000.00	50,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	83,500,000.00	83,500,000.00	0.00	83,500,000.00	0.00	83,500,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	83,500,000.00	83,500,000.00	0.00	83,500,000.00	0.00	83,500,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	83,500,000.00	83,500,000.00	0.00	83,500,000.00	0.00	83,500,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

011102000100 Project Monitoring Agency													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	0.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	4,466,000.00	0.00	4,466,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	566,000.00	0.00	566,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	10,834,000.00	0.00	10,834,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	10,634,000.00	0.00	10,634,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	2,900,000.00	0.00	2,900,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	98,281,691.82	0.00	98,281,691.82	0.00	0.00	0.00	0.00	0.00

22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	20,600,000.00	0.00	20,600,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	20,600,000.00	0.00	20,600,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	390,000.00	0.00	390,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	1,610,000.00	0.00	1,610,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	410,000.00	0.00	410,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	4,100,000.00	0.00	4,100,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	770,000.00	0.00	770,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	0.00	0.00	0.00	470,000.00	0.00	470,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	803,000,000.00	0.00	803,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	106,300,000.00	0.00	106,300,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	106,300,000.00	0.00	106,300,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	11,300,000.00	0.00	11,300,000.00	0.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	686,700,000.00	0.00	686,700,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	686,700,000.00	0.00	686,700,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	666,700,000.00	0.00	666,700,000.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

011101700100	Cabinet & Security Services												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	1,283,840,000.00	1,283,840,000.00	145,030,971.15	1,183,840,000.00	0.00	1,183,840,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	600,000,000.00	600,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	600,000,000.00	600,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	600,000,000.00	600,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	600,000,000.00	600,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	683,840,000.00	683,840,000.00	145,030,971.15	483,840,000.00	0.00	483,840,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	383,840,000.00	383,840,000.00	145,030,971.15	233,840,000.00	0.00	233,840,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	383,840,000.00	383,840,000.00	145,030,971.15	233,840,000.00	0.00	233,840,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	383,840,000.00	383,840,000.00	145,030,971.15	233,840,000.00	0.00	233,840,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	300,000,000.00	300,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,178,850,000.00	1,178,850,000.00	0.00	1,700,000,000.00	0.00	1,700,000,000.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,178,850,000.00	1,178,850,000.00	0.00	1,700,000,000.00	0.00	1,700,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	12,400,000.00	12,400,000.00	0.00	11,400,000.00	0.00	11,400,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	100,000,000.00	100,000,000.00	0.00	125,500,000.00	0.00	125,500,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	25,000,000.00	25,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	25,000,000.00	25,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	25,000,000.00	25,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	75,000,000.00	75,000,000.00	0.00	75,500,000.00	0.00	75,500,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	75,000,000.00	75,000,000.00	0.00	75,500,000.00	0.00	75,500,000.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	75,000,000.00	75,000,000.00	0.00	75,500,000.00	0.00	75,500,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
011200300100	The Legislature/ State House of Assembly												
2	EXPENDITURES	0.00	4,622,082,886.39	4,472,679,846.29	621,635,107.31	9,337,350,046.33	0.00	9,337,350,046.33	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	428,679,846.29	428,679,846.29	142,444,416.86	540,136,606.33	0.00	540,136,606.33	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	428,679,846.29	428,679,846.29	142,444,416.86	540,136,606.33	0.00	540,136,606.33	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	428,679,846.29	428,679,846.29	142,444,416.86	540,136,606.33	0.00	540,136,606.33	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	428,679,846.29	428,679,846.29	142,444,416.86	540,136,606.33	0.00	540,136,606.33	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,692,000,000.00	1,692,000,000.00	142,444,416.86	2,500,716,480.00	0.00	2,500,716,480.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,692,000,000.00	1,692,000,000.00	142,444,416.86	2,500,716,480.00	0.00	2,500,716,480.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	75,910,024.00	75,910,024.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	75,910,024.00	75,910,024.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	33,848,976.00	33,848,976.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	9,848,976.00	9,848,976.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	105,500,000.00	105,500,000.00	0.00	105,500,000.00	0.00	105,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	10,500,000.00	10,500,000.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	15,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	40,000,000.00	40,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	156,250,000.00	156,250,000.00	142,444,416.86	158,250,000.00	0.00	158,250,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	47,500,000.00	47,500,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	30,500,000.00	30,500,000.00	142,444,416.86	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	78,250,000.00	78,250,000.00	0.00	78,250,000.00	0.00	78,250,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	445,650,000.00	445,650,000.00	0.00	773,000,000.00	0.00	773,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	145,150,000.00	145,150,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	300,500,000.00	300,500,000.00	0.00	523,000,000.00	0.00	523,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	874,841,000.00	874,841,000.00	0.00	1,344,966,480.00	0.00	1,344,966,480.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	30,250,000.00	30,250,000.00	0.00	30,250,000.00	0.00	30,250,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	96,500,000.00	96,500,000.00	0.00	196,500,000.00	0.00	196,500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	54,586,700.00	54,586,700.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	116,217,020.00	116,217,020.00	0.00	444,000,000.00	0.00	444,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	40,000,000.00	40,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	55,000,000.00	55,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	68,070,800.00	68,070,800.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	412,416,480.00	412,416,480.00	0.00	412,416,480.00	0.00	412,416,480.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	2,501,403,040.10	2,352,000,000.00	336,746,273.60	6,296,496,960.00	0.00	6,296,496,960.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	416,500,000.00	416,500,000.00	336,746,273.60	3,055,875,616.00	0.00	3,055,875,616.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	416,500,000.00	416,500,000.00	336,746,273.60	3,055,875,616.00	0.00	3,055,875,616.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	316,500,000.00	316,500,000.00	336,746,273.60	2,746,596,960.00	0.00	2,746,596,960.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	20,000,000.00	20,000,000.00	0.00	63,278,656.00	0.00	63,278,656.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	0.00	6,00							

23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	12,000,000.00	12,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	50,000,000.00	50,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	15,000,000.00	15,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	790,003,000.00	790,003,000.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	790,003,000.00	790,003,000.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	45,003,000.00	45,003,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	665,000,000.00	665,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	80,000,000.00	80,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	1,294,900,040.10	1,145,497,000.00	0.00	3,020,621,344.00	0.00	3,020,621,344.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,294,900,040.10	1,145,497,000.00	0.00	3,020,621,344.00	0.00	3,020,621,344.00	0.00	0.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	25,000,000.00	25,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	30,000,000.00	30,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,239,900,040.10	1,090,497,000.00	0.00	2,880,621,344.00	0.00	2,880,621,344.00	0.00	0.00	0.00	0.00	0.00	0.00

011200400100 House of Assembly Service Commission														
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	0.00	244,657,811.45	244,657,811.45	43,323,145.23	344,590,936.03	0.00	344,590,936.03	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	62,207,811.45	62,207,811.45	21,661,572.61	87,090,936.03	0.00	87,090,936.03	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	62,207,811.45	62,207,811.45	21,661,572.61	87,090,936.03	0.00	87,090,936.03	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	62,207,811.45	62,207,811.45	21,661,572.61	87,090,936.03	0.00	87,090,936.03	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	62,207,811.45	62,207,811.45	21,661,572.61	87,090,936.03	0.00	87,090,936.03	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	93,480,000.00	123,480,000.00	21,661,572.61	190,000,000.00	0.00	190,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	93,480,000.00	123,480,000.00	21,661,572.61	190,000,000.00	0.00	190,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	3,000,000.00	21,661,572.61	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	3,000,000.00	21,661,572.61	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	7,780,000.00	7,780,000.00	0.00	12,780,000.00	0.00	12,780,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	2,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	280,000.00	280,000.00	0.00	280,000.00	0.00	280,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	60,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	50,000,000.00	60,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	17,000,000.00	37,000,000.00	0.00	93,520,000.00	0.00	93,520,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	8,500,000.00	28,500,000.00	0.00	85,020,000.00	0.00	85,020,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021029	SIMES/PROJECT SUPERVISION	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	88,970,000.00	58,970,000.00	0.00	67,500,000.00	0.00	67,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	77,000,000.00	47,000,000.00	0.00	66,500,000.00	0.00	66,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	77,000,000.00	47,000,000.00	0.00	66,500,000.00	0.00	66,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	70,000,000.00	40,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	5,000,000.00	5,000,000.00										

012300100100	Ministry of Information and Mass Mobilization													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	0.00	210,000,000.00	210,000,000.00	135,525,039.73	293,020,758.63	0.00	293,020,758.63	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	120,000,000.00	120,000,000.00	67,679,760.99	133,020,758.63	0.00	133,020,758.63	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	115,074,881.47	115,074,881.47	67,679,760.99	123,020,758.63	0.00	123,020,758.63	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	115,074,881.47	115,074,881.47	67,679,760.99	123,020,758.63	0.00	123,020,758.63	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	115,074,881.47	115,074,881.47	67,679,760.99	123,020,758.63	0.00	123,020,758.63	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,925,118.53	4,925,118.53	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,925,118.53	4,925,118.53	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	4,925,118.53	4,925,118.53	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	50,000,000.00	50,000,000.00	67,679,760.99	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	50,000,000.00	50,000,000.00	67,679,760.99	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,850,000.00	2,850,000.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,850,000.00	2,850,000.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	710,000.00	710,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	600,000.00	600,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	110,000.00	110,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,600,000.00	1,600,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	200,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	350,000.00	350,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	350,000.00	350,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	350,000.00	350,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	250,000.00	250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	100,000.00	100,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	500,000.00	500,000.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	500,000.00	500,000.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	175,000.00	175,000.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	175,000.00	175,000.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	415,000.00	415,000.00	67,679,760.99	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	165,000.00	165,000.00	67,679,760.99	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	43,450,000.00	43,450,000.00	0.00	33,600,000.00	0.00	33,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	34,000,000.00	34,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	200,000.00	200,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	750,000.00	750,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	1,000,000.00	1,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	7,500,000.00	7,500,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	40,000,000.00	40,000,000.00	165,517.75	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	18,250,000.00	18,250,000.00	165,517.75	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	18,250,000.00	18,250,000.00	165,517.75	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	500,000.00	500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	750,000.00	750,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	250,000.00	250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	16,750,000.00	16,750,000.00	165,517.75	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	7,750,000.00	7,750,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	7,750,000.00	7,750,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,250,000.00	5,250,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	500,000.00	500,000.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
012300100200	Oyo State Signage and Advertisement Agency													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	0.00	101,720,400.00	101,720,400.00	49,094,605.44	119,612,560.00	0.00	119,612,560.00	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	44,730,400.00	44,730,400.00	24,477,927.72	62,622,560.00	0.00	62,622,560.00	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	41,402,925.36	41,402,925.36	23,474,081.12	55,000,560.00	0.00	55,000,560.00	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	41,402,925.36	41,402,925.36	23,474,081.12	55,000,560.00	0.00	55,000,560.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	41,402,925.36	41,402,925.36	23,474,081.12	55,000,560.00	0.00	55,000,560.00	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	3,327,474.64	3,327,474.64	1,003,846.60	7,622,000.00	0.00	7,622,000.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	3,327,474.64	3,327,474.64	1,003,846.60	7,622,000.00	0.00	7,622,0						

21020101	NON REGULAR ALLOWANCES	0.00	3,327,474.64	3,327,474.64	1,003,846.60	7,622,000.00	0.00	7,622,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	18,696,000.00	18,696,000.00	24,477,927.72	18,696,000.00	0.00	18,696,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	18,696,000.00	18,696,000.00	24,477,927.72	18,696,000.00	0.00	18,696,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	14,596,000.00	14,596,000.00	24,477,927.72	14,096,000.00	0.00	14,096,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	3,000,000.00	23,474,081.12	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	11,596,000.00	11,596,000.00	1,003,846.60	13,096,000.00	0.00	13,096,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,700,000.00	3,700,000.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,000,000.00	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	38,294,000.00	38,294,000.00	138,750.00	38,294,000.00	0.00	38,294,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	38,294,000.00	38,294,000.00	138,750.00	38,294,000.00	0.00	38,294,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	38,294,000.00	38,294,000.00	138,750.00	38,294,000.00	0.00	38,294,000.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	38,294,000.00	38,294,000.00	138,750.00	38,294,000.00	0.00	38,294,000.00	0.00	0.00	0.00	0.00	0.00

012300300100	Broadcasting Corporation of Oyo State	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	1,101,633,608.00	1,101,633,608.00	546,198,813.54	907,667,051.20	0.00	907,667,051.20	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	398,333,608.00	398,333,608.00	273,099,406.77	557,667,051.20	0.00	557,667,051.20	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	160,000,000.00	160,000,000.00	273,099,406.77	210,000,000.00	0.00	210,000,000.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	160,000,000.00	160,000,000.00	273,099,406.77	210,000,000.00	0.00	210,000,000.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	160,000,000.00	160,000,000.00	273,099,406.77	210,000,000.00	0.00	210,000,000.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	238,333,608.00	238,333,608.00	0.00	347,667,051.20	0.00	347,667,051.20	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	238,333,608.00	238,333,608.00	0.00	347,667,051.20	0.00	347,667,051.20	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	238,333,608.00	238,333,608.00	0.00	347,667,051.20	0.00	347,667,051.20	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	353,300,000.00	353,300,000.00	273,099,406.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	353,300,000.00	353,300,000.00	273,099,406.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	37,000,000.00	37,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	22,000,000.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	21,300,000.00	21,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	63,500,000.00	63,500,000.00	273,099,406.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,000,000.00	3,000,000.00	273,099,406.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	14,500,000.00	14,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	17,500,000.00	17,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	3,000,000.00	3,0									

22021007	WELFARE PACKAGES	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	350,000,000.00	350,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	8,000,000.00	8,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	8,000,000.00	8,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	192,500,000.00	192,500,000.00	0.00	50,980,000.00	0.00	50,980,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	192,500,000.00	192,500,000.00	0.00	50,980,000.00	0.00	50,980,000.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0.00	7,500,000.00	7,500,000.00	0.00	980,000.00	0.00	980,000.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	185,000,000.00	185,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	142,500,000.00	142,500,000.00	0.00	255,020,000.00	0.00	255,020,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	142,500,000.00	142,500,000.00	0.00	255,020,000.00	0.00	255,020,000.00	0.00	0.00	0.00	0.00	0.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	0.00	60,000,000.00	60,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	82,500,000.00	82,500,000.00	0.00	245,020,000.00	0.00	245,020,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	7,000,000.00	7,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	7,000,000.00	7,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	7,000,000.00	7,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

012301300100 Government Printing Press													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	46,506,480.00	46,506,480.00	19,044,283.50	236,487,552.00	0.00	236,487,552.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	16,249,680.00	16,249,680.00	9,522,141.75	22,749,552.00	0.00	22,749,552.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	14,249,680.00	14,249,680.00	9,096,506.02	20,749,552.00	0.00	20,749,552.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	14,249,680.00	14,249,680.00	9,096,506.02	20,749,552.00	0.00	20,749,552.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	14,249,680.00	14,249,680.00	9,096,506.02	20,749,552.00	0.00	20,749,552.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	2,000,000.00	2,000,000.00	425,635.73	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	2,000,000.00	2,000,000.00	425,635.73	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	2,000,000.00	2,000,000.00	425,635.73	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	3,738,000.00	3,738,000.00	9,522,141.75	13,738,000.00	0.00	13,738,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	3,738,000.00	3,738,000.00	9,522,141.75	13,738,000.00	0.00	13,738,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,300,000.00	1,300,000.00	9,096,506.02	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,300,000.00	1,300,000.00	9,096,506.02	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	438,000.00	438,000.00	425,635.73	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	338,000.00	338,000.00	425,635.73	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	100,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	400,000.00	400,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	300,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	100,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	600,000.00	600,000.00	0.00	2,538,000.00	0.00	2,538,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	600,000.00	600,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	1,038,000.00	0.00	1,038,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	26,518,800.00	26,518,800.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	22,000,000.00	22,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	22,000,000.00	22,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	12,000,000.00	12,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	5,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	5,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	4,518,800.00	4,518,800.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	4,518,800.00	4,518,800.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	4,518,800.00	4,518,800.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00

012500100100 Office of the Head of Service													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	585,000,000.00	585,000,000.00	403,442,100.72	1,761,000,000.00	0.00	1,761,000,000.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	305,000,000.00	305,000,000.00	218,615,120.11	331,000,000.00	0.00	331,000,000.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	65,000,000.00	65,000,000.00	45,788,139.50	91,000,000.00	0.00	91,000,000.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	65,000,000.00	65,000,000.00	45,788,139.50	91,000,000.00	0.00	91,000,000.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	65,000,000.00	65,000,000.00	45,788,139.50	91,000,000.00	0.00	91,000,000.00	0.00	0.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	240,000,000.00	240,000,000.00	172,826,980.61	240,000,000.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00
210301	SOCIAL BENEFITS	0.00	240,000,000.00	240,000,000.00	172,826,980.61	240,000,000.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00
21030101	GRATUITY	0.00	240,000,000.00	240,000,000.00	172,826,980.61	240,000,000.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	180,000,000.00	180,000,000.00	172,826,980.61	850,000,000.00	0.00	850,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	180,000,000.00	180,000,000.00	172,826,980.61	850,000,000.00	0.00	850,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	3,000,000.00	172,826,980.61	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	3,000,000.00	172,826,980.61	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	54,500,000.00	54,500,000.00	0.00	79,500,000.00	0.00	79,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	50,000,000.00	50,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
22020312	PREPARATION OF ESTABLISHMENT PROPOSAL	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	19,000,000.00	19,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	3,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	2,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	14,000,000.00	14,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	50,000,000.00	50,000,000.00	0.00	650,000,000.00	0.00	650,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	45,000,000.00	45,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	5,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	53,000,000.00	53,000,000.00	0.00	95,000,000.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	10,000,000.00	10,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	10,000,000.00	10,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	100,000,000.00	100,000,000.00	12,000,000.00	580,000,000.00	0.00	580,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	76,000,000.00	76,000,000.00	12,000,000.00	168,000,000.00	0.00	168,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	76,000,000.00	76,000,000.00	12,000,000.00	168,000,000.00	0.00	168,000,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	10,000,000.00	12,000,000.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	360,000,000.00	0.00	360,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	360,000,000.00	0.00	360,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00	240,000,000.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	14,000,000.00	14,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	14,000,000.00	14,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	14,000,000.00	14,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	10,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

012700100100 Ministry of Establishments and Training													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	5,279,963,978.00	5,279,963,978.00	3,894,383,907.19	10,579,949,569.20	0.00	10,579,949,569.20	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	5,12										

22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	500,000.00	500,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	100,000.00	100,000.00	0.00	140,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	100,000.00	100,000.00	0.00	140,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,000,000.00	1,000,000.00	112,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	1,000,000.00	1,000,000.00	112,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,000,000.00	1,000,000.00	112,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	1,000,000.00	1,000,000.00	112,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

014000100100 Office of the Auditor - General for State														
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	0.00	331,020,785.00	331,020,785.00	212,579,994.01	405,429,099.00	0.00	405,429,099.00	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	186,020,785.00	186,020,785.00	106,289,997.01	260,429,099.00	0.00	260,429,099.00	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	167,418,706.50	167,418,706.50	99,780,074.15	234,386,189.10	0.00	234,386,189.10	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	167,418,706.50	167,418,706.50	99,780,074.15	234,386,189.10	0.00	234,386,189.10	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	167,418,706.50	167,418,706.50	99,780,074.15	234,386,189.10	0.00	234,386,189.10	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	18,602,078.50	18,602,078.50	6,509,922.86	26,042,909.90	0.00	26,042,909.90	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	18,602,078.50	18,602,078.50	6,509,922.86	26,042,909.90	0.00	26,042,909.90	0.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	18,602,078.50	18,602,078.50	6,509,922.86	26,042,909.90	0.00	26,042,909.90	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	55,000,000.00	55,000,000.00	106,289,997.01	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	55,000,000.00	55,000,000.00	106,289,997.01	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	7,000,000.00	7,000,000.00	106,289,997.01	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	5,000,000.00	99,780,074.15	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	2,000,000.00	6,509,922.86	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	10,400,000.00	10,400,000.00	0.00	10,400,000.00	0.00	10,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	6,400,000.00	6,400,000.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	9,500,000.00	9,500,000.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	17,500,000.00	17,500,000.00	0.00	17,500,000.00	0.00	17,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	10,500,000.00	10,500,000.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	9,500,000.00	9,500,000.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	90,000,000.00	90,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	84,750,000.00	84,750,000.00	0.00	84,750,000.00	0.00	84,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	84,750,000.00	84,750,000.00	0.00	84,750,000.00	0.00	84,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	74,000,000.00	74,000,000.00	0.00	74,000,000.00	0.00	74,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	6,250,000.00	6,250,000.00	0.00	6,250,000.00	0.00	6,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	2,250,000.00	2,250,000.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	4,750,000.00	4,750,000.00	0.00	4,750,000.00	0.00	4,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	4,750,000.00	4,750,000.00	0.00	4,750,000.00	0.00	4,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	4,750,000.00	4,750,000.00	0.00	4,750,000.00	0.00	4,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

014000200100 Office of the Auditor - General for Local Govt														
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	0.00	232,663,459.00	232,663,459.00	128,236,100.70	276,735,242.60	0.00	276,735,242.60	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	110,179,459.00	110,179,459.00	64,118,050.35	154,251,242.60	0.00	154,251,242.60	0.00	0.00	0.00	0.00	0.00	0.00

2101	SALARY	0.00	100,161,513.10	100,161,513.10	60,775,340.19	140,251,242.60	0.00	140,251,242.60	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	100,161,513.10	100,161,513.10	60,775,340.19	140,251,242.60	0.00	140,251,242.60	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	100,161,513.10	100,161,513.10	60,775,340.19	140,251,242.60	0.00	140,251,242.60	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	10,017,945.90	10,017,945.90	3,342,710.16	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	10,017,945.90	10,017,945.90	3,342,710.16	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	10,017,945.90	10,017,945.90	3,342,710.16	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	60,000,000.00	60,000,000.00	64,118,050.35	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	60,000,000.00	60,000,000.00	64,118,050.35	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	20,000,000.00	20,000,000.00	64,118,050.35	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	5,000,000.00	60,775,340.19	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	15,000,000.00	15,000,000.00	3,342,710.16	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	62,484,000.00	62,484,000.00	0.00	62,484,000.00	0.00	62,484,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	42,984,000.00	42,984,000.00	0.00	42,984,000.00	0.00	42,984,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	42,984,000.00	42,984,000.00	0.00	42,984,000.00	0.00	42,984,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	32,484,000.00	32,484,000.00	0.00	29,484,000.00	0.00	29,484,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	3,500,000.00	3,500,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	3,000,000.00	3,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
014000300100	Audit Service Commission												
2	EXPENDITURES	0.00	29,000,000.00	29,000,000.00	0.00	53,000,000.00	0.00	53,000,000.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	22,500,000.00	0.00	22,500,000.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	22,500,000.00	0.00	22,500,000.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	0.00	0.00	0.00	22,500,000.00	0.00	22,500,000.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,150,000.00	2,150,000.00	0.00	2,150,000.00	0.00	2,150,000.00	0.00	0.00	0.00	0.00	0.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	150,000.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,700,000.00	2,700,000.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,550,000.00	3,550,000.00	0.00	3,550,000.00	0.00	3,550,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	600,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	0.00	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	0.00	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	17,000,000.00	17,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

014700100100 Civil Service Commission		2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	141,160,000.00	141,160,000.00	73,549,544.48	220,500,000.00	0.00	220,500,000.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	50,000,000.00	50,000,000.00	36,686,474.74	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	50,000,000.00	50,000,000.00	36,686,474.74	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	50,000,000.00	50,000,000.00	36,686,474.74	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	50,000,000.00	50,000,000.00	36,686,474.74	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	31,160,000.00	31,160,000.00	36,686,474.74	84,800,000.00	0.00	84,800,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	31,160,000.00	31,160,000.00	36,686,474.74	84,800,000.00	0.00	84,800,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,000,000.00	6,000,000.00	34,926,222.30	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	6,000,000.00	6,000,000.00	34,926,222.30	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,500,000.00	3,500,000.00	1,760,252.44	56,140,000.00	0.00	56,140,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	2,000,000.00	1,760,252.44	54,640,000.00	0.00	54,640,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,000,000.00	4,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	3,500,000.00	3,500,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	10,660,000.00	10,660,000.00	0.00	10,660,000.00	0.00	10,660,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	0.00	7,160,000.00	7,160,000.00	0.00	7,160,000.00	0.00	7,160,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	60,000,000.00	60,000,000.00	176,595.00	65,700,000.00	0.00	65,700,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	50,000,000.00	50,000,000.00	176,595.00	50,700,000.00	0.00	50,700,000.00	0.00	0.00	0.00	0.00	0.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	50,000,000.00	176,595.00	50,700,000.00	0.00	50,700,000.00	0.00	0.00	0.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	1,000,000.00	1,000,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	40,000,000.00	176,595.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	200,000.00	200,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	1,500,000.00	1,500,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	1,300,000.00	1,300,000.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
014800100100	Oyo State Independent Electoral Commission (OYSIEC)												
2	EXPENDITURES	0.00	272,370,104.00	272,370,104.00	27,484,771.52	3,149,178,145.60	0.00	3,149,178,145.60	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	22,270,104.00	22,270,104.00	13,742,385.76	31,178,145.60	0.00	31,178,145.60	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	22,270,104.00	22,270,104.00	13,742,385.76	31,178,145.60	0.00	31,178,145.60	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	22,270,104.00	22,270,104.00	13,742,385.76	31,178,145.60	0.00	31,178,145.60	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	22,270,104.00	22,270,104.00	13,742,385.76	31,178,145.60	0.00	31,178,145.60	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	124,640,000.00	124,640,000.00	13,742,385.76	2,054,000,000.00	0.00	2,054,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	124,640,000.00	124,640,000.00	13,742,385.76	2,054,000,000.00	0.00	2,054,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	13,000,000.00	13,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	8,000,000.00	8,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	5,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,440,000.00	2,440,000.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,440,000.00	1,440,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	1,061,000,000.00	0.00	1,061,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	20,000,000.00	20,000,000.00	13,742,385.76	62,000,000.00	0.00	62,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	3,000,000.00	3,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	2,000,000.00	13,290,747.51	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,000,000.00	2,000,000.00	451,638.25	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	8,000,000.00	8,000,000.00	0.00	365,000,000.00	0.00	365,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	5,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	3,000,000.00	3,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	5,500,000.00	5,500,000.00	0.00	135,000,000.00	0.00	135,000,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	4,000,000.00	4,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,500,000.00	1,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	48,000,000.00	48,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	46,000,000.00	46,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	2,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	3,000,000.00	3,000,000.00	0.00	17,500,000.00	0.00	17,500,000.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	2,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	1,000,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	22,700,000.00	22,700,000.00	0.00	198,000,000.00	0.00	198,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	1,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,000,000.00	3,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	2,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	500,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	5,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	7,000,000.00	7,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	125,460,000.00	125,460,000.00	0.00	1,064,000,000.00	0.00	1,064,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	15,000,000.00	15,000,000.00	0.00	77,000,000.00	0.00	77,000,000.00	0.00	0.00	0.00	0.00	0.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	15,000,000.00	0.00	77,000,000.00	0.00	77,000,000.00	0.00	0.00	0.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	8,000,000.00	8,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	4,000,000.00	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	3,000,000.00	3,000,000.00	0.00	63,000,000.00	0.00	63,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	3,000,000.00	3,000,000.00	0.00	63,000,000.00	0.00	63,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	3,000,000.00	3,000,000.00	0.00	63,000,000.00	0.00	63,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	40,000,000.00	40,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	40,000,000.00	40,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	30,000,000.00	30,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	67,460,000.00	67,460,000.00	0.00	909,000,000.00	0.00	909,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	67,460,000.00	67,460,000.00	0.00	909,000,000.00	0.00	909,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	1,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	66,460,000.00	66,460,000.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00
23050119	CONTINGENCIES - CAPITAL	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
016500100100	Public Corporations' Commission												
2	EXPENDITURES	0.00	37,241,499.00	37,241,499.00	28,340,594.17	112,834,992.16	0.00	112,834,992.16	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	24,777,499.00	24,777,499.00	14,170,297.08	34,688,498.60	0.00	34,688,498.60	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	24,777,499.00	24,777,499.00	13,486,857.97	30,688,498.60	0.00	30,688,498.60	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	24,777,499.00	24,777,499.00	13,486,857.97	30,688,498.60	0.00	30,688,498.60	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	24,777,499.00	24,777,499.00	13,486,857.97	30,688,498.60	0.00	30,688,498.60	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	683,439.11	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	683,439.11	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	683,439.11	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	4,985,600.00	4,985,600.00	14,170,297.08	4,985,600.00	0.00	4,985,600.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	4,985,600.00	4,985,600.00	14,170,297.08	4,985,600.00	0.00	4,985,600.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,285,600.00	1,285,600.00	13,486,857.97	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,285,600.00	1,285,600.00	13,486,857.97	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	1,000,000.00	683,439.11	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	1,000,000.00	683,439.11	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,300,000.00	2,300,000.00	0.00	2,385,600.00	0.00	2,385,600.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	300,000.00	0.00	585,600.00	0.00	585,600.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE / RESIDENTIAL QTRS	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	500,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	400,000.00	400,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	400,000.00	400,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	7,478,400.00	7,478,400.00	0.00	73,160,893.56	0.00	73,160,893.56	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	7,478,400.00	7,478,400.00	0.00	73,160,893.56	0.00	73,160,893.56	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	7,478,400.00	7,478,400.00	0.00	73,160,893.56	0.00	73,160,893.56	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	7,478,400.00	7,478,400.00	0.00	73,160,893.56	0.00	73,160,893.56	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
021500100100	Ministry of Agriculture & Natural Resources												
2	EXPENDITURES	0.00	966,040,898.00	966,040,898.00	1,025,245,181.69	2,195,343,337.20	0.00	2,195,343,337.20	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	782,388,098.00	782,388,098.00	512,622,590.85	1,095,343,337.20	0.00	1,095,343,337.20	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	700,388,098.00	700,388,098.00	501,679,313.99	1,000,343,337.20	0.00	1,000,343,337.20	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	700,388,098.00	700,388,098.00	501,679,313.99	1,000,343,337.20	0.00	1,000,343,337.20	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	700,388,098.00	700,388,098.00	501,679,313.99	1,000,343,337.20	0.00	1,000,343,337.20	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	82,000,000.00	82,000,000.00	10,943,276.85	95,000,000.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	82,000,000.00	82,000,000.00	10,943,276.85	95,000,000.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	82,000,000.00	82,000,000.00	10,943,276.85	95,000,000.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	33,652,800.00	33,652,800.00	512,622,590.85	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	33,652,800.00	33,652,800.00	512,622,590.85	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,000,000.00	10,000,000.00	501,679,313.99	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	10,000,000.00	501,679,313.99	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,000,000.00	3,000,000.00	10,943,276.85	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	2,000,000.00	10,943,276.85	2,520,000.00	0.00	2,520,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	1,000,000.00	1,000,000.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	14,852,800.00	14,852,800.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	14,852,800.00	14,852,800.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,800,000.00	3,800,000.00	0.00	4,300,000.00	0.00	4,300,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	500,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	150,000,000.00	150,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	88,250,000.00	88,250,000.00	0.00	339,980,000.00	0.00	339,980,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	88,250,000.00	88,250,000.00	0.00	339,980,000.00	0.00	339,980,000.00	0.00	0.00	0.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	26,500,000.00	0.00	26,500,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	23,400,000.00	23,400,000.00	0.00	81,000,000.00	0.00	81,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,700,000.00	3,700,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	61,150,000.00	61,150,000.00	0.00	207,480,000.00	0.00	207,480,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	2,000,000.00	2,000,000.00	0.00	38,000,000.00	0.00	38,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	38,000,000.00	0.00	38,000,000.00	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	2,000,000.00	2,000,000.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	41,200,000.00	41,200,000.00	0.00	476,720,000.00	0.00	476,720,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	41,200,000.00	41,200,000.00	0.00	476,720,000.00	0.00	476,720,000.00	0.00	0.00	0.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	41,200,000.00	41,200,000.00	0.00	472,720,000.00	0.00	472,720,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	18,550,000.00	18,550,000.00	0.00	145,300,000.00	0.00	145,300,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	18,550,000.00	18,550,000.00	0.00	145,300,000.00	0.00	145,300,000.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	18,550,000.00	18,550,000.00	0.00	145,300,000.00	0.00	145,300,000.00	0.00	0.00	0.00	0.00	0.00

021500100200	Tree Crops Development Unit												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	153,700,000.00	153,700,000.00	0.00	154,700,000.00	0.00	154,700,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,200,000.00	1,200,000.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,200,000.00	1,200,000.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	350,000.00	350,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	350,000.00	350,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	200,000.00	200,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	200,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	300,000.00	300,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	200,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	100,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	275,000.00	275,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	275,000.00	275,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	25,000.00	25,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	25,000.00	25,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	152,500,000.00	152,500,000.00	0.00	152,500,000.00	0.00	152,500,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	850,000.00	850,000.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	850,000.00	850,000.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	450,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	0.00										

230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23040101	TREE PLANTING	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,650,000.00	1,650,000.00	0.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,650,000.00	1,650,000.00	0.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050108	PRODUCTION OF FARM SEEDLINGS	0.00	1,650,000.00	1,650,000.00	0.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00

021510200100 Oyo State Agribusiness Development Agency														
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	0.00	9,336,574,614.00	32,366,989,246.41	635,323,890.72	9,368,769,259.60	0.00	9,368,769,259.60	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	80,486,614.00	80,486,614.00	37,093,346.35	112,681,259.60	0.00	112,681,259.60	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	78,486,614.00	78,486,614.00	35,928,848.58	109,681,259.60	0.00	109,681,259.60	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	78,486,614.00	78,486,614.00	35,928,848.58	109,681,259.60	0.00	109,681,259.60	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	78,486,614.00	78,486,614.00	35,928,848.58	109,681,259.60	0.00	109,681,259.60	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	2,000,000.00	2,000,000.00	1,164,497.77	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	2,000,000.00	2,000,000.00	1,164,497.77	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	2,000,000.00	2,000,000.00	1,164,497.77	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	56,088,000.00	56,088,000.00	37,093,346.35	56,088,000.00	0.00	56,088,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	56,088,000.00	56,088,000.00	37,093,346.35	56,088,000.00	0.00	56,088,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	7,000,000.00	7,000,000.00	13,000,000.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	3,000,000.00	35,928,848.58	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	4,000,000.00	4,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	3,000,000.00	3,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	15,500,000.00	15,500,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	12,000,000.00	12,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	5,000,000.00	5,000,000.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	8,500,000.00	8,500,000.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	8,500,000.00	8,500,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	12,088,000.00	12,088,000.00	0.00	17,088,000.00	0.00	17,088,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	588,000.00	0.00	588,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	1,500,000.00	1,500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	2,000,000.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	8,588,000.00	8,588,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	9,200,000,000.00	32,230,414,632.41	561,137,198.03	9,200,000,000.00	0.00	9,200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	154,282,000.00	154,282,000.00	0.00	245,000,000.00	0.00	245,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	154,282,000.00	154,282,000.00	0.00	245,000,000.00	0.00	245,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	50,000,000.00	50,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	500,000.00	500,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	45,000,000.00	45,000,000.00	0.00	103,000,000.00	0.00	103,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	4,500,000.00	4,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	4,282,000.00	4,282,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	125,000,000.00	125,000,000.00	561,137,198.03	169,000,000.00	0.00	169,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	125,000,000.00	125,000,000.00	561,137,198.03	169,000,000.00	0.00	169,000,000.00	0.00	0.00	0			

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	125,000,000.00	125,000,000.00	561,137,198.03	169,000,000.00	0.00	169,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	8,920,718,000.00	31,951,132,632.41	0.00	8,782,000,000.00	0.00	8,782,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	8,920,718,000.00	31,951,132,632.41	0.00	8,782,000,000.00	0.00	8,782,000,000.00	0.00	0.00	0.00	0.00	
23050101	RESEARCH AND DEVELOPMENT	0.00	3,000,000,000.00	100,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	
23050108	PRODUCTION OF FARM SEEDLINGS	0.00	114,000,000.00	114,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	5,806,718,000.00	31,737,132,632.41	0.00	8,512,000,000.00	0.00	8,512,000,000.00	0.00	0.00	0.00	0.00	

021502100100 Oyo State College of Agriculture and Technology, Igbora													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	1,514,760,000.00	1,514,760,000.00	1,745,874,003.22	2,450,000,000.00	0.00	2,450,000,000.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	900,000,000.00	900,000,000.00	872,937,001.61	1,950,000,000.00	0.00	1,950,000,000.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	900,000,000.00	900,000,000.00	872,937,001.61	1,950,000,000.00	0.00	1,950,000,000.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	900,000,000.00	900,000,000.00	872,937,001.61	1,950,000,000.00	0.00	1,950,000,000.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	900,000,000.00	900,000,000.00	872,937,001.61	1,950,000,000.00	0.00	1,950,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	600,000,000.00	600,000,000.00	872,937,001.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	588,000,000.00	588,000,000.00	872,937,001.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	17,500,000.00	17,500,000.00	872,937,001.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,500,000.00	2,500,000.00	872,937,001.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	20,593,354.10	20,593,354.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	4,500,354.10	4,500,354.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	2,593,000.00	2,593,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	55,300,000.00	55,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	71,206,645.90	71,206,645.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	24,706,645.90	24,706,645.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	9,500,000.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	6,500,000.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	35,700,000.00	35,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	30,700,000.00	30,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	2,700,000.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	2,700,000.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	359,500,000.00	359,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	28,000,000.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	290,000,000.00	290,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	12,000,000.00	12,000,000.00	0.								

23010106	PURCHASE OF VANS	0.00	205,000.00	205,000.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	100,000.00	100,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,657,081.00	1,657,081.00	0.00	52,657,081.00	0.00	52,657,081.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	125,000.00	125,000.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	1,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	1,000,000.00	1,000,000.00	0.00	89,142,919.00	0.00	89,142,919.00	0.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	2,722,919.00	2,722,919.00	0.00	15,200,000.00	0.00	15,200,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	250,000.00	250,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23010148	PURCHASE OF BOOKS	0.00	1,500,000.00	1,500,000.00	0.00	40,500,000.00	0.00	40,500,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	200,000.00	200,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	200,000.00	200,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	200,000.00	200,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
021511200100	Agric Credit Corporation												
2	EXPENDITURES	0.00	711,689,425.00	711,689,425.00	425,622,761.41	1,729,895,435.00	0.00	1,729,895,435.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	45,515,025.00	45,515,025.00	31,724,784.04	63,721,035.00	0.00	63,721,035.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	45,515,025.00	45,515,025.00	31,724,784.04	63,721,035.00	0.00	63,721,035.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	45,515,025.00	45,515,025.00	31,724,784.04	63,721,035.00	0.00	63,721,035.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	45,515,025.00	45,515,025.00	31,724,784.04	63,721,035.00	0.00	63,721,035.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	26,174,400.00	26,174,400.00	31,724,784.04	1,026,174,400.00	0.00	1,026,174,400.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	26,174,400.00	26,174,400.00	31,724,784.04	1,026,174,400.00	0.00	1,026,174,400.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,500,000.00	6,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	6,500,000.00	6,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	100,000.00	100,000.00	29,513,570.36	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	100,000.00	29,513,570.36	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	700,000.00	700,000.00	2,211,213.68	630,000.00	0.00	630,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	500,000.00	2,211,213.68	430,000.00	0.00	430,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,640,000.00	4,640,000.00	0.00	6,432,000.00	0.00	6,432,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	1,000,000.00	0.00	2,542,000.00	0.00	2,542,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	3,140,000.00	3,140,000.00	0.00	3,140,000.00	0.00	3,140,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	250,000.00	250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	1,500,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	6,700,000.00	6,700,000.00	0.00	4,824,400.00	0.00	4,824,400.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	200,000.00	200,000.00	0.00	224,400.00	0.00	224,400.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	6,500,000.00	6,500,000.00	0.00	4,600,000.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	174,400.00	174,400.00	0.00	348,000.00	0.00	348,000.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	174,400.00	174,400.00	0.00	348,000.00	0.00	348,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,760,000.00	5,760,000.00	0.00	1,007,940,000.00	0.00	1,007,940,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	200,000.00	0.00	720,000.00	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	3,060,000.00	3,060,000.00	0.00	1,660,000.00	0.00	1,660,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	2,000,000.00	2,000,000.00	0.00	3,060,000.00	0.00	3,060,000.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	500,000.00	500,000.00	0.00	1,002,500,000.00	0.00	1,002,500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	640,000,000.00	640,000,000.00	362,173,193.33	640,000,000.00	0.00	640,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	640,000,000.00	640,000,000.00	362,173,193.33	640,000,000.00	0.00	640,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	640,000,000.00	640,000,000.00	362,173,193.33	640,000,000.00	0.00	640,000,000.00	0.00	0.00	0.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	60,000,000.00	60,000,000.00	0.00	2,883,200.00	0.00	2,883,200.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	31,143,000.80	31,143,000.80	0.00	31,900,000.00	0.00	31,900,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	25,268,859.20	25,268,859.20	0.00	3,570,400.00	0.00	3,570,400.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	20,000,000.00	20,000,000.00	0.00	644,250.00	0.00	644,250.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	373,079,800.00	373,079,800.00	0.00	580,454,000.00	0.00	580,454,000.00	0.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF UPS / INVERTERS	0.00	130,508,340.00	130,508,340.00	362,173,193.33	20,548,150.00	0.00	20,548,150.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
022000100100	Ministry of Finance												
2	EXPENDITURES	0.00	62,671,385,883.19	41,822,782,575.89	4,012,841,922.57	38,832,966,344.29	0.00	38,832,966,344.29	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	219,209,421.00	1,625,592,813.49	258,893,189.40	258,893,189.40	0.00	258,893,189.40	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	215,709,421.00	215,709,421.00	153,467,999.89	250,893,189.40	0.00	250,893,189.40	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	215,709,421.00	215,709,421.00	153,467,999.89	250,893,189.40	0.00	250,893,189.40	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	95,709,421.00	95,709,421.00	153,467,999.89	130,893,189.40	0.00	130,893,189.40	0.00	0.00	0.00	0.00	0.00

210101	SALARIES AND WAGES	0.00	138,858,906.00	138,858,906.00	98,027,839.37	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	138,858,906.00	138,858,906.00	98,027,839.37	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	100,000,000.00	100,000,000.00	0.00	34,402,468.40	0.00	34,402,468.40	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	100,000,000.00	100,000,000.00	0.00	34,402,468.40	0.00	34,402,468.40	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	100,000,000.00	100,000,000.00	0.00	34,402,468.40	0.00	34,402,468.40	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	950,000,000.00	946,500,000.00	98,027,839.37	946,500,000.00	0.00	946,500,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	950,000,000.00	946,500,000.00	98,027,839.37	946,500,000.00	0.00	946,500,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	12,000,000.00	12,000,000.00	98,027,839.37	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	12,000,000.00	12,000,000.00	98,027,839.37	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	37,500,000.00	37,500,000.00	0.00	52,500,000.00	0.00	52,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	35,000,000.00	35,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	800,000,000.00	800,000,000.00	0.00	765,000,000.00	0.00	765,000,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	800,000,000.00	800,000,000.00	0.00	765,000,000.00	0.00	765,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	41,500,000.00	38,000,000.00	0.00	58,000,000.00	0.00	58,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	3,500,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	300,000,000.00	300,000,000.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	186,000,000.00	186,000,000.00	0.00	333,000,000.00	0.00	333,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	186,000,000.00	186,000,000.00	0.00	333,000,000.00	0.00	333,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	40,000,000.00	0.00	185,000,000.00	0.00	185,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	31,000,000.00	31,000,000.00	0.00	31,000,000.00	0.00	31,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	114,000,000.00	114,000,000.00	0.00	117,000,000.00	0.00	117,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	114,000,000.00	114,000,000.00	0.00	117,000,000.00	0.00	117,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	114,000,000.00	114,000,000.00	0.00	117,000,000.00	0.00	117,000,000.00	0.00	0.00	0.00	0.00	0.00

022000800100 Oyo State Internal Revenue													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	765,506,073.86	765,506,073.86	306,559,787.37	868,178,903.40	0.00	868,178,903.40	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	131,682,073.86	131,682,073.86	120,642,226.31	184,354,903.40	0.00	184,354,903.40	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	131,682,073.86	131,682,073.86	120,642,226.31	184,354,903.40	0.00	184,354,903.40	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	131,682,073.86	131,682,073.86	120,642,226.31	184,354,903.40	0.00	184,354,903.40	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	131,682,073.86	131,682,073.86	120,642,226.31	184,354,903.40	0.00	184,354,903.40	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	67,324,000.00	67,324,000.00	120,642,226.31	167,324,000.00	0.00	167,324,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	67,324,000.00	67,324,000.00	120,642,226.31	167,324,000.00	0.00	167,324,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,224,000.00	3,224,000.00	0.00	13,224,000.00	0.00	13,224,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,224,000.00	3,224,000.00	0.00	13,224,000.00	0.00	13,224,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	3,600,000.00	3,600,000.00	0.00	18,100,000.00	0.00	18,100,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	600,000.00	600,000.00	0.00	5,600,000.00	0.00	5,600,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,500,000.00	1,500,000.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,500,000.00	1,500,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	7,500,000.00	7,500,000.00	120,642,226.31	25,500,000.00	0.00	25,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,500,000.00	3,500,000.00	114,211,357.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	2,000,000.00	6,430,869.31	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,500,000.00	5,500,000.00	0.00	29,500,000.00	0.00	29,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	1,500,000.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	1,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	18,000,000.00	18,000,000.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	3,000,000.00	3,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	1,000,000.00	1,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	12,000,000.00	12,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	16,500,000.00	16,500,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	10,000,000.00	10,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	5,500,000.00	5,500,000.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	566,500,000.00	566,500,000.00	65,275,334.75	516,500,000.00	0.00	516,500,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	85,500,000.00	85,500,000.00	65,275,334.75	114,000,000.00	0.00	114,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	85,500,000.00	85,500,000.00	65,275,334.75	114,000,000.00	0.00	114,000,000.00	0.00	0.00	0.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	4,000,000.00	4,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	32,000,000.00	32,000,000.00	0.00	76,000,000.00	0.00	76,000,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	10,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	2,000,000.00	2,000,000.00	65,275,334.75	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	157,000,000.00	157,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	157,000,000.00	157,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	157,000,000.00	157,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	324,000,000.00	324,000,000.00	0.00	282,500,000.00	0.00	282,500,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	324,000,000.00	324,000,000.00	0.00	282,500,000.00	0.00	282,500,000.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	324,000,000.00	324,000,000.00	0.00	282,500,000.00	0.00	282,500,000.00	0.00	0.00	0.00	0.00	0.00

022001400100	Special Grade												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	1,910,770,794.00	1,910,770,794.00	1,020,238,264.02	4,186,333,511.52	0.00	4,186,333,511.52	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	1,910,770,794.00	1,910,770,794.00	1,020,238,264.02	4,186,333,511.52	0.00	4,186,333,511.52	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	1,670,770,794.00	1,670,770,794.00	992,640,293.74	3,586,333,511.52	0.00	3,586,333,511.52	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	1,670,770,794.00	1,670,770,794.00	992,640,293.74	3,586,333,511.52	0.00	3,586,333,511.52	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	1,670,770,794.00	1,670,770,794.00	992,640,293.74	3,586,333,511.52	0.00	3,586,333,511.52	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	240,000,000.00	240,000,000.00	27,597,970.28	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	240,000,000.00	240,000,000.00	27,597,970.28	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	240,000,000.00	240,000,000.00	27,597,970.28	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00

022000900100	Community and Social Development Authority (CSDA)												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	270,600,000.00	270,600,000.00	0.00	270,600,000.00	0.00	270,600,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	31,160,000.00	31,160,000.00	0.00	31,160,000.00	0.00	31,160,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	31,160,000.00	31,160,000.00	0.00	31,160,000.00	0.00	31,160,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	11,380,000.00	11,380,000.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	11,380,000.00	11,380,000.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,480,000.00	1,480,000.00	0.00	2,460,000.00	0.00	2,460,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	1,000,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	480,000.00	480,000.00	0.00	1,260,000.00	0.00	1,260,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	500,000.00	500,000.00	0.00	510,000.00	0.00	510,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	500,000.00	0.00	510,000.00	0.00	510,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	9,200,000.00	9,200,000.00	0.00	9,050,000.00	0.00	9,050,000.00	0.00	0.00	0.00	0.00	0.00

22020501	LOCAL TRAINING	0.00	9,200,000.00	9,200,000.00	0.00	9,050,000.00	0.00	9,050,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	7,400,000.00	7,400,000.00	0.00	7,340,000.00	0.00	7,340,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	6,000,000.00	6,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	239,440,000.00	239,440,000.00	0.00	239,440,000.00	0.00	239,440,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	20,000,000.00	0.00	940,000.00	0.00	940,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	20,000,000.00	0.00	940,000.00	0.00	940,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	20,000,000.00	20,000,000.00	0.00	940,000.00	0.00	940,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	189,440,000.00	189,440,000.00	0.00	238,500,000.00	0.00	238,500,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	189,440,000.00	189,440,000.00	0.00	238,500,000.00	0.00	238,500,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	189,440,000.00	189,440,000.00	0.00	238,500,000.00	0.00	238,500,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	54,368,731.00	54,368,731.00	21,859,825,140.29	18,065,716,223.40	0.00	18,065,716,223.40	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	28,368,731.00	28,368,731.00	10,929,825,070.15	18,039,716,223.40	0.00	18,039,716,223.40	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	26,368,731.00	26,368,731.00	15,799,607.52	36,716,223.40	0.00	36,716,223.40	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	26,368,731.00	26,368,731.00	15,799,607.52	36,716,223.40	0.00	36,716,223.40	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	26,368,731.00	26,368,731.00	15,799,607.52	36,716,223.40	0.00	36,716,223.40	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	2,000,000.00	2,000,000.00	10,557,423,343.70	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	2,000,000.00	2,000,000.00	10,557,423,343.70	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	2,000,000.00	2,000,000.00	10,557,423,343.70	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	0.00	0.00	356,602,118.93	18,000,000,000.00	0.00	18,000,000,000.00	0.00	0.00	0.00	0.00	0.00
210301	SOCIAL BENEFITS	0.00	0.00	0.00	356,602,118.93	18,000,000,000.00	0.00	18,000,000,000.00	0.00	0.00	0.00	0.00	0.00
21030102	PENSION	0.00	0.00	0.00	356,602,118.93	18,000,000,000.00	0.00	18,000,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	10,000,000.00	10,929,825,070.14	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	10,000,000.00	10,000,000.00	10,929,825,070.14	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	700,000.00	700,000.00	15,092,334.20	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	700,000.00	700,000.00	15,092,334.20	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	150,000.00	150,000.00	10,914,732,735.95	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	30,000.00	30,000.00	707,273.32	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	50,000.00	10,557,423,343.70	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	70,000.00	70,000.00	356,602,118.93	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,450,000.00	2,450,000.00	0.00	2,450,000.00	0.00	2,450,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,700,000.00	1,700,000.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	900,000.00	900,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	900,000.00	900,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,350,000.00	2,350,000.00	0.00	2,350,000.00	0.00	2,350,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	2,350,000.00	2,350,000.00	0.00	2,350,000.00	0.00	2,350,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	350,000.00	350,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	350,000.00	350,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	16,000,000.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	14,000,000.00	14,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	14,000,000.00	14,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	12,300,000.00	12,300,000.00	0.00	12,300,000.00	0.00	12,300,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	600,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
23010143	PURCHASE OF CAMERAS	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

022003600100 Gaming Board												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
Z	EXPENDITURES	49,340,000.00	90,811,400.00	90,811,400.00	328,022.65	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
Z202	OVERHEAD COST	0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
Z20201	TRAVEL & TRANSPORT - GENERAL	0.00	6,500,000.00	6,500,000.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00
Z2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	3,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
Z2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,500,000.00	3,500,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
Z20202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
Z2020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
Z20203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
Z2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
Z20204	MAINTENANCE SERVICES - GENERAL	0.00	500,000.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
Z2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
Z20205	TRAINING - GENERAL	0.00	7,000,000.00	7,000,000.00	0.00	39,500,000.00	0.00	39,500,000.00	0.00	0.00	0.00	0.00
Z2020501	LOCAL TRAINING	0.00	2,000,000.00	2,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
Z2020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	5,000,000.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	0.00	0.00	0.00
Z20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	30,500,000.00	30,500,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
Z2020703	LEGAL SERVICES	0.00	30,500,000.00	30,500,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
Z20210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,500,000.00	3,500,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00
Z2021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
Z2021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
Z2021029	SIMES/PROJECT SUPERVISION	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
Z3	CAPITAL EXPENDITURE	49,340,000.00	40,811,400.00	40,811,400.00	328,022.65	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
Z301	FIXED ASSETS PURCHASED	47,340,000.00	25,400,000.00	25,400,000.00	328,022.65	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
Z30101	PURCHASE OF FIXED ASSETS - GENERAL	47,340,000.00	25,400,000.00	25,400,000.00	328,022.65	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
Z3010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	0.00	0.00	328,022.65	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
Z3010107	PURCHASE OF TRUCKS	20,340,000.00	21,900,000.00	21,900,000.00	0.00	39,400,000.00	0.00	39,400,000.00	0.00	0.00	0.00	0.00
Z3010113	PURCHASE OF COMPUTERS	2,000,000.00	3,500,000.00	3,500,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
Z303	REHABILITATION / REPAIRS	2,000,000.00	15,411,400.00	15,411,400.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
Z30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000.00	15,411,400.00	15,411,400.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
Z3030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,000,000.00	15,411,400.00	15,411,400.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00

023800100100 Ministry of Budget & Economic Planning												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
Z	EXPENDITURES	0.00	1,634,400,000.00	1,634,400,000.00	301,816,575.95	4,790,000,000.00	0.00	4,790,000,000.00	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	0.00	100,000,000.00	100,000,000.00	54,528,794.48	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00
Z101	SALARY	0.00	97,000,000.00	97,000,000.00	52,185,164.68	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00
Z10101	SALARIES AND WAGES	0.00	97,000,000.00	97,000,000.00	52,185,164.68	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00
Z1010101	SALARY	0.00	97,000,000.00	97,000,000.00	52,185,164.68	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00
Z102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	3,000,000.00	3,000,000.00	2,343,629.80	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
Z10201	ALLOWANCES	0.00	3,000,000.00	3,000,000.00	2,343,629.80	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
Z1020101	NON REGULAR ALLOWANCES	0.00	3,000,000.00	3,000,000.00	2,343,629.80	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	0.00	547,900,000.00	547,900,000.00	54,528,794.48	2,150,000,000.00	0.00	2,150,000,000.00	0.00	0.00	0.00	0.00
Z202	OVERHEAD COST	0.00	547,900,000.00	547,900,000.00	54,528,794.48	2,150,000,000.00	0.00	2,150,000,000.00	0.00	0.00	0.00	0.00
Z20201	TRAVEL & TRANSPORT - GENERAL	0.00	25,000,000.00	25,000,000.00	54,528,794.48	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
Z2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	15,000,000.00	15,000,000.00	52,185,164.68	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
Z2020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	10,000,000.00	2,343,629.80	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
Z20202	UTILITIES - GENERAL	0.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00
Z2020201	ELECTRICITY CHARGES	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
Z2020203	INTERNET ACCESS CHARGES	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
Z20203	MATERIALS & SUPPLIES - GENERAL	0.00	10,000,000.00	10,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00
Z2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	3,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
Z2020303	NEWSPAPERS	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
Z2020304	MAGAZINES & PERIODICALS	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
Z2020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
Z20204	MAINTENANCE SERVICES - GENERAL	0.00	9,000,000.00	9,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
Z2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
Z2020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	3,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
Z2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	4,000,000.00	4,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
Z2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
Z20205	TRAINING - GENERAL	0.00	115,000,000.00	115,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
Z2020501	LOCAL TRAIN											

220210	MISCELLANEOUS EXPENSES GENERAL	0.00	387,200,000.00	387,200,000.00	0.00	1,753,200,000.00	0.00	1,753,200,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	1,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	170,000,000.00	170,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	20,000,000.00	20,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	196,000,000.00	196,000,000.00	0.00	853,000,000.00	0.00	853,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	986,500,000.00	986,500,000.00	192,558,987.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	67,500,000.00	67,500,000.00	192,558,987.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	67,500,000.00	67,500,000.00	192,558,987.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	2,500,000.00	2,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	55,000,000.00	55,000,000.00	17,108,000.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	10,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	125,450,987.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	91,500,000.00	91,500,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	91,500,000.00	91,500,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	91,500,000.00	91,500,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	540,500,000.00	540,500,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	540,500,000.00	540,500,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
23040107	PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	0.00	540,500,000.00	540,500,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	277,000,000.00	277,000,000.00	0.00	1,750,000,000.00	0.00	1,750,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	277,000,000.00	277,000,000.00	0.00	1,750,000,000.00	0.00	1,750,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	272,000,000.00	272,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00	0.00
23050119	CONTINGENCIES - CAPITAL	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
023800200100	Bureau of Statistics												
2	EXPENDITURES	0.00	168,554,820.00	168,554,820.00	91,348,976.16	217,376,748.00	0.00	217,376,748.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	69,554,820.00	69,554,820.00	45,674,483.58	97,376,748.00	0.00	97,376,748.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	69,554,820.00	69,554,820.00	45,674,483.58	97,376,748.00	0.00	97,376,748.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	69,554,820.00	69,554,820.00	45,674,483.58	97,376,748.00	0.00	97,376,748.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	69,554,820.00	69,554,820.00	45,674,483.58	97,376,748.00	0.00	97,376,748.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	20,000,000.00	20,000,000.00	45,674,483.58	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	20,000,000.00	20,000,000.00	45,674,483.58	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	15,471,675.00	15,471,675.00	45,674,483.58	9,200,000.00	0.00	9,200,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	564,000.00	564,000.00	43,078,690.65	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	14,907,675.00	14,907,675.00	2,595,792.93	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,392,325.00	1,392,325.00	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,192,325.00	1,192,325.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	200,000.00	200,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,100,000.00	2,100,000.00	0.00	3,650,000.00	0.00	3,650,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	400,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	200,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	100,000.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	900,000.00	900,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	36,000.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	36,000.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00

22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	79,000,000.00	79,000,000.00	9.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	5,250,000.00	5,250,000.00	0.00	53,500,000.00	0.00	53,500,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,250,000.00	5,250,000.00	0.00	53,500,000.00	0.00	53,500,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	2,000,000.00	2,000,000.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,500,000.00	2,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	500,000.00	0.00	17,500,000.00	0.00	17,500,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	250,000.00	250,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	2,500,000.00	2,500,000.00	9.00	5,250,000.00	0.00	5,250,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	2,500,000.00	2,500,000.00	9.00	5,250,000.00	0.00	5,250,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,500,000.00	2,500,000.00	9.00	5,250,000.00	0.00	5,250,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	71,250,000.00	71,250,000.00	0.00	41,250,000.00	0.00	41,250,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	71,250,000.00	71,250,000.00	0.00	41,250,000.00	0.00	41,250,000.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	71,250,000.00	71,250,000.00	0.00	41,250,000.00	0.00	41,250,000.00	0.00	0.00	0.00	0.00	0.00

023800300200	YESSO World-Bank Assisted Programme												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	600,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,300,000.00	4,300,000.00	0.00	4,300,000.00	0.00	4,300,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	700,000.00	700,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,700,000.00	2,700,000.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

022200100100	Ministry of Trade, Industry, Investment and Coop.												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	277,520,701.00	277,520,701.00	197,481,924.35	1,014,002,581.40	0.00	1,014,002,581.40	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	141,204,701.00	141,204,701.00	97,902,798.84	197,686,581.40	0.00	197,686,581.40	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	141,204,701.00	141,204,701.00	97,902,798.84	197,686,581.40	0.00	197,686,581.40	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	141,204,701.00	141,204,701.00	97,902,798.84	197,686,581.40	0.00	197,686,581.40	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	141,204,701.00	141,204,701.00	97,902,798.84	197,686,581.40	0.00	197,686,581.40	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	36,316,000.00	36,316,000.00	97,902,798.85	36,316,000.00	0.00	36,316,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	36,316,000.00	36,316,000.00	97,902,798.85	36,316,000.00	0.00	36,316,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	7,000,000.00	7,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	7,000,000.00	7,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	100,000.00	100,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	100,000.00	100,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,250,000.00	2,250,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,500,000.00	1,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	750,000.00	750,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,400,000.00	4,400,000.00	0.00	4,466,000.00	0.00	4,466,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	0.00	566,000.00	0.00	566,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	500,000.00	500,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	100,000.00	100,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00

22020605	CLEANING & FUMIGATION SERVICES	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	19,566,000.00	19,566,000.00	97,902,798.85	19,850,000.00	0.00	19,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	304,000.00	304,000.00	93,732,468.52	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	600,000.00	600,000.00	4,170,330.32	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	750,000.00	750,000.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	800,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	12,912,000.00	12,912,000.00	0.00	11,700,000.00	0.00	11,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	100,000,000.00	100,000,000.00	1,676,326.66	780,000,000.00	0.00	780,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	27,000,000.00	27,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	27,000,000.00	27,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	26,000,000.00	26,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	23,000,000.00	23,000,000.00	1,676,326.66	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	23,000,000.00	23,000,000.00	1,676,326.66	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	23,000,000.00	23,000,000.00	1,676,326.66	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	30,000,000.00	30,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	30,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030124	REHABILITATION/REPAIRS - MARKETS/PARKS	0.00	18,000,000.00	18,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	20,000,000.00	20,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,000,000.00	20,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	20,000,000.00	20,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

02221100100	Oyo State Investment, PPP Agency													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	0.00	6,008,836,306.00	2,008,836,306.00	3,547,435,090.53	7,316,170,784.00	0.00	7,316,170,784.00	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	18,336,195.00	18,336,195.00	12,897,321.78	25,670,673.00	0.00	25,670,673.00	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	18,336,195.00	18,336,195.00	12,897,321.78	25,670,673.00	0.00	25,670,673.00	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	18,336,195.00	18,336,195.00	12,897,321.78	25,670,673.00	0.00	25,670,673.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	18,336,195.00	18,336,195.00	12,897,321.78	25,670,673.00	0.00	25,670,673.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	100,000,000.00	100,000,000.00	12,897,321.78	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	100,000,000.00	100,000,000.00	12,897,321.78	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	2,000,000.00	12,203,680.92	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	0.00	2,000,000.00	2,000,000.00	12,203,680.92	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	970,000.00	970,000.00	693,640.86	1,020,000.00	0.00	1,020,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	250,000.00	250,000.00	693,640.86	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	720,000.00	720,000.00	0.00	720,000.00	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,750,000.00	1,750,000.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,500,000.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,000,000.00	5,000,000.00	0.00	12,100,000.00	0.00	12,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	1,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	1,000,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	8,280,000.00	8,280,000.00	0.00	5,280,000.00	0.00	5,280,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	5,280,000.00	5,280,000.00	0.00	2,280,000.00	0.00	2,280,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	6,000,000.00	6,000,000.00	0.00	40,744,000.00	0.00	40,744,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	15,744,000.00	0.00	15,744,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	5,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	74,500,000.00	74,500,000.00	0.00	35,106,000.00	0.00	35,106,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,500,000.00	1,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	0.00	10,000,000.00	10,000,000.00	0.00	23,106,000.00	0.00	23,106,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	5,890,500,111.00	1,890,500,111.00	3,521,640,446.97	7,190,500,111.00	0.00	7,190,500,111.00	0.00	0.00	0.0			

23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	26,034,611.38	26,034,611.38	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,536,871.98	1,536,871.98	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,229,497.58	1,229,497.58	0.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	184,424.64	184,424.64	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	491,799.03	491,799.03	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	276,636.96	276,636.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	338,111.84	338,111.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	1,229,497.59	1,229,497.59	3,770,799.66	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	37,059,550.81	37,059,550.81	0.00	148,000,000.00	0.00	148,000,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	3,442,593.24	3,903,654.83	0.00	5,375,000.00	0.00	5,375,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	38,071,237,283.08	70,932,045,221.48	32,020,090,498.60	41,370,220,437.54	0.00	41,370,220,437.54	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	38,071,237,283.08	70,932,045,221.48	32,020,090,498.60	41,370,220,437.54	0.00	41,370,220,437.54	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	52,438,072.03	52,438,072.03	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	61,474,879.29	61,474,879.29	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	37,922,611,689.20	70,746,534,700.08	31,905,147,929.17	27,436,807,540.77	0.00	27,436,807,540.77	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	11,680,227.06	48,565,154.58	114,942,569.43	13,668,412,896.77	0.00	13,668,412,896.77	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	12,294,975.86	12,294,975.86	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23020128	Construction/ Provision of Roads Sign	0.00	10,737,439.64	10,737,439.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	13,140,193,593.27	13,140,193,593.27	1,857,620,629.39	14,097,952,692.31	0.00	14,097,952,692.31	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	13,140,193,593.27	13,140,193,593.27	1,857,620,629.39	14,097,952,692.31	0.00	14,097,952,692.31	0.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	126,351,541.18	126,351,541.18	0.00	241,000,000.00	0.00	241,000,000.00	0.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	9,915,244,581.57	9,915,244,581.57	1,857,620,629.39	10,326,852,692.31	0.00	10,326,852,692.31	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	30,100,000.00	0.00	30,100,000.00	0.00	0.00	0.00	0.00	0.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	3,098,597,470.52	3,098,597,470.52	0.00	3,500,000,000.00	0.00	3,500,000,000.00	0.00	0.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	6,751,620,774.98	6,751,620,774.98	524,535,064.07	4,005,751,870.15	0.00	4,005,751,870.15	0.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	6,751,620,774.98	6,751,620,774.98	524,535,064.07	4,005,751,870.15	0.00	4,005,751,870.15	0.00	0.00	0.00	0.00	0.00
23040106	BEAUTIFICATION AND LANDSCAPING	0.00	6,751,620,774.98	6,751,620,774.98	524,535,064.07	4,005,751,870.15	0.00	4,005,751,870.15	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	614,748.79	614,748.79	1,089,173.99	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	614,748.79	614,748.79	1,089,173.99	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	614,748.79	614,748.79	1,089,173.99	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23050119	CONTINGENCIES - CAPITAL	0.00	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
023400400100	Oyo State Road Maintenance Agency												
2	EXPENDITURES	0.00	3,626,800,316.00	3,626,800,316.00	1,726,115,202.33	2,122,478,258.00	0.00	2,122,478,258.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	124,956,516.00	124,956,516.00	0.00	62,478,258.00	0.00	62,478,258.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	124,956,516.00	124,956,516.00	0.00	62,478,258.00	0.00	62,478,258.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	124,956,516.00	124,956,516.00	0.00	62,478,258.00	0.00	62,478,258.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	124,956,516.00	124,956,516.00	0.00	62,478,258.00	0.00	62,478,258.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	67,305,600.00	67,305,600.00	37,141,188.91	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	67,305,600.00	67,305,600.00	37,141,188.91	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,000,000.00	6,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	4,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	752,800.00	752,800.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	752,800.00	752,800.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	6,952,800.00	6,952,800.00	0.00	10,200,000.00	0.00	10,200,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,752,800.00	1,752,800.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	23,500,000.00	23,500,000.00	35,697,548.64	12,865,780.00	0.00	12,865,780.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	9,000,000.00	9,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	4,000,000.00	4,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	4,000,000.00	4,000,000.00	0.00	4,808,400.00	0.00	4,808,400.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	3,500,000.00	3,500,000.00	0.00	1,557,380.00							

22020601	SECURITY SERVICES	0.00	4,500,000.00	4,500,000.00	0.00	3,100,000.00	0.00	3,100,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	3,400,000.00	3,400,000.00	0.00	4,284,220.00	0.00	4,284,220.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	500,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	1,500,000.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	5,000,000.00	5,000,000.00	0.00	4,350,000.00	0.00	4,350,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,500,000.00	1,500,000.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	2,500,000.00	2,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	6,700,000.00	6,700,000.00	0.00	7,100,000.00	0.00	7,100,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,700,000.00	1,700,000.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,500,000.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	3,434,538,200.00	3,434,538,200.00	1,688,974,013.42	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	778,069,000.00	778,069,000.00	845,684,013.42	307,800,000.00	0.00	307,800,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	778,069,000.00	778,069,000.00	845,684,013.42	307,800,000.00	0.00	307,800,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	55,000,000.00	55,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	561,690,000.00	561,690,000.00	50,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	44,579,000.00	44,579,000.00	142,057,006.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	800,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,000,000.00	1,000,000.00	76,627,006.71	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	11,000,000.00	11,000,000.00	302,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	100,000,000.00	100,000,000.00	225,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,002,000,000.00	1,002,000,000.00	75,430,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,002,000,000.00	1,002,000,000.00	75,430,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	2,000,000.00	2,000,000.00	75,430,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	1,559,469,200.00	1,559,469,200.00	542,860,000.00	1,692,200,000.00	0.00	1,692,200,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,559,469,200.00	1,559,469,200.00	542,860,000.00	1,692,200,000.00	0.00	1,692,200,000.00	0.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	1,509,469,200.00	1,509,469,200.00	542,860,000.00	1,642,200,000.00	0.00	1,642,200,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	95,000,000.00	95,000,000.00	225,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	95,000,000.00	95,000,000.00	225,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	95,000,000.00	95,000,000.00	225,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023405500100	Traffic Management Authority												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	573,264,392.00	573,264,392.00	254,499,237.27	776,570,148.80	0.00	776,570,148.80	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	363,264,392.00	363,264,392.00	125,558,243.64	508,570,148.80	0.00	508,570,148.80	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	363,264,392.00	363,264,392.00	125,558,243.64	508,570,148.80	0.00	508,570,148.80	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	363,264,392.00	363,264,392.00	125,558,243.64	508,570,148.80	0.00	508,570,148.80	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	363,264,392.00	363,264,392.00	125,558,243.64	508,570,148.80	0.00	508,570,148.80	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	60,000,000.00	60,000,000.00	125,558,243.64	82,000,000.00	0.00	82,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	60,000,000.00	60,000,000.00	125,558,243.64	82,000,000.00	0.00	82,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	3,000,000.00	125,558,243.64	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	1,000,000.00	125,558,243.64	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	100,000.00	100,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,700,000.00	3,700,000.00	0.00	8,700,000.00	0.00	8,700,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,500,000.00	3,500,000.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00</						

22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	7,500,000,000.00	12,500,000,000.00	7,167,691,479.76	10,000,000,000.00	0.00	10,000,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	356,100,000.00	356,100,000.00	450,000,000.00	1,992,450,000.00	0.00	1,992,450,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	356,100,000.00	356,100,000.00	450,000,000.00	1,992,450,000.00	0.00	1,992,450,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	50,000,000.00	450,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	500,000.00	500,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010120	PURCHASE OF SOLAR PANEL/ EQUIPMENT	0.00	300,000,000.00	300,000,000.00	0.00	1,990,000,000.00	0.00	1,990,000,000.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	500,000.00	500,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	7,132,450,000.00	12,132,450,000.00	6,717,691,479.76	8,004,000,000.00	0.00	8,004,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	7,132,450,000.00	12,132,450,000.00	6,717,691,479.76	8,004,000,000.00	0.00	8,004,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	10,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	940,000,000.00	940,000,000.00	6,717,691,479.76	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC / STREET LIGHTS	0.00	6,182,450,000.00	11,182,450,000.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	11,400,000.00	11,400,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	11,400,000.00	11,400,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,400,000.00	1,400,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	10,000,000.00	10,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00

023300100200 Rural Electrification Board													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	197,210,724.00	197,210,724.00	18,548,334.67	550,503,702.28	0.00	550,503,702.28	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	21,732,724.00	21,732,724.00	4,877,387.22	25,025,702.28	0.00	25,025,702.28	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	21,732,724.00	21,732,724.00	4,877,387.22	25,025,702.28	0.00	25,025,702.28	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	21,732,724.00	21,732,724.00	4,877,387.22	25,025,702.28	0.00	25,025,702.28	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	21,732,724.00	21,732,724.00	4,877,387.22	25,025,702.28	0.00	25,025,702.28	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	6,232,000.00	6,232,000.00	13,515,658.32	56,232,000.00	0.00	56,232,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	6,232,000.00	6,232,000.00	13,515,658.32	56,232,000.00	0.00	56,232,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	500,000.00	500,000.00	13,515,658.32	16,500,000.00	0.00	16,500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	500,000.00	13,159,737.81	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	355,920.51	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,600,000.00	1,600,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	1,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	100,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	300,000.00	300,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	15,232,000.00	0.00	15,232,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	10,232,000.00	0.00	10,232,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	900,000.00	900,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	900,000.00	900,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	250,000.00	250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	250,000.00	250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	112,000.00	112,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	112,000.00	112,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	370,000.00	370,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	150,000.00	150,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	120,000.00	120,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

22021022	PLANNING, MONITORING & EVALUATION	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	100,000.00	100,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	169,246,000.00	169,246,000.00	155,289.13	469,246,000.00	0.00	469,246,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	50,000,000.00	50,000,000.00	155,289.13	153,000,000.00	0.00	153,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	50,000,000.00	155,289.13	153,000,000.00	0.00	153,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	155,289.13	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	50,000,000.00	50,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	70,246,000.00	70,246,000.00	0.00	70,246,000.00	0.00	70,246,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	70,246,000.00	70,246,000.00	0.00	70,246,000.00	0.00	70,246,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	70,246,000.00	70,246,000.00	0.00	70,246,000.00	0.00	70,246,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	49,000,000.00	49,000,000.00	0.00	246,000,000.00	0.00	246,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	49,000,000.00	49,000,000.00	0.00	246,000,000.00	0.00	246,000,000.00	0.00	0.00	0.00	0.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	49,000,000.00	49,000,000.00	0.00	246,000,000.00	0.00	246,000,000.00	0.00	0.00	0.00	0.00	0.00

023305100200 Solid minerals Development Agency													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	583,682,061.00	583,682,061.00	54,246,652.15	303,218,061.00	0.00	303,218,061.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	36,218,061.00	36,218,061.00	25,838,426.27	36,218,061.00	0.00	36,218,061.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	34,218,061.00	34,218,061.00	24,775,466.34	34,218,061.00	0.00	34,218,061.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	34,218,061.00	34,218,061.00	24,775,466.34	34,218,061.00	0.00	34,218,061.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	34,218,061.00	34,218,061.00	24,775,466.34	34,218,061.00	0.00	34,218,061.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	2,000,000.00	2,000,000.00	1,062,959.93	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	2,000,000.00	2,000,000.00	1,062,959.93	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	2,000,000.00	2,000,000.00	1,062,959.93	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	12,464,000.00	12,464,000.00	25,838,426.27	32,000,000.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	12,464,000.00	12,464,000.00	25,838,426.27	32,000,000.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	2,000,000.00	24,775,466.34	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	0.00	2,000,000.00	2,000,000.00	24,775,466.34	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	1,000,000.00	1,062,959.93	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	800,000.00	800,000.00	1,062,959.93	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,400,000.00	1,400,000.00	0.00	10,200,000.00	0.00	10,200,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	1,000,000.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	100,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	300,000.00	300,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	700,000.00	700,000.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	400,000.00	400,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,864,000.00	3,864,000.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	700,000.00	700,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	1,500,000.00	1,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021029	SIVES/PROJECT SUPERVISION	0.00	1,064,000.00	1,064,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	600,000.00	600,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	535,000,000.00	535,000,000.00	2,569,799.61	235,000,000.00	0.00	235,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	155,000,000.00	155,000,000.00	2,569,799.61	161,042,000.00	0.00	161,042,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	155,000,000.00	155,000,000.00	2,569,799.61	161,042,000.00	0.00	161,042,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	50,000,000.00	2,569,799.61	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	80,000,000.00	80,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010149	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	0.00	25,000,000.00	25,000,000.00	0.00	30,042,000.00	0.00	30,042,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	380,000,000.00	380,000,000.00	0.00	73,958,000.00	0.00	73,958,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	380,000,000.00	380,000,000.00	0.00	73,958,000.00	0.00	73,958,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	380,000,000.00	380,000,000.00	0.00	73,958,000.00	0.00	73,958,000.00	0.00	0.00	0.00	0.00	0.00

025600100100	Ministry of Culture and Tourism													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Once January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Z	EXPENDITURES	0.00	0.00	0.00	0.00	1,334,979,241.37	0.00	1,334,979,241.37	0.00	0.00	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	0.00	0.00	0.00	0.00	34,979,241.37	0.00	34,979,241.37	0.00	0.00	0.00	0.00	0.00	0.00
Z101	SALARY	0.00	0.00	0.00	0.00	34,979,241.37	0.00	34,979,241.37	0.00	0.00	0.00	0.00	0.00	0.00
Z10101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	34,979,241.37	0.00	34,979,241.37	0.00	0.00	0.00	0.00	0.00	0.00
Z1010101	SALARY	0.00	0.00	0.00	0.00	34,979,241.37	0.00	34,979,241.37	0.00	0.00	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z202	OVERHEAD COST	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	107,300,000.00	0.00	107,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	11,600,000.00	0.00	11,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020206	SEWERAGE CHARGES	0.00	0.00	0.00	0.00	95,700,000.00	0.00	95,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	213,720,000.00	0.00	213,720,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	85,400,000.00	0.00	85,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020302	BOOKS	0.00	0.00	0.00	0.00	95,020,000.00	0.00	95,020,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	33,300,000.00	0.00	33,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020602	OFFICE RENT	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	97,680,000.00	0.00	97,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2021009	SPORTING ACTIVITIES	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2021022	PLANNING, MONITORING & EVALUATION	0.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2021029	SIWES/PROJECT SUPERVISION	0.00	0.00	0.00	0.00	51,500,000.00	0.00	51,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	0.00	0.00	21,800,000.00	0.00	21,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	0.00	0.00	0.00	12,130,000.00	0.00	12,130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z3	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	179,000,000.00	0.00	179,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z30101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	179,000,000.00	0.00	179,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z3010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z3010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z3010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z3010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z3010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z3010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z3010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z3010145	PURCHASE OF PROJECTORS	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z3020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z3020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	10,500,000.00	0.00	10,500,000.0						

2	EXPENDITURES	0.00	99,661,390.00	99,661,390.00	54,251,838.98	325,131,546.00	0.00	325,131,546.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	53,665,390.00	53,665,390.00	27,125,919.49	75,131,546.00	0.00	75,131,546.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	53,665,390.00	53,665,390.00	27,125,919.49	75,131,546.00	0.00	75,131,546.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	53,665,390.00	53,665,390.00	27,125,919.49	75,131,546.00	0.00	75,131,546.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	53,665,390.00	53,665,390.00	27,125,919.49	75,131,546.00	0.00	75,131,546.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	15,000,000.00	15,000,000.00	27,125,919.49	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	15,000,000.00	15,000,000.00	27,125,919.49	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	3,000,000.00	27,125,919.49	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	3,000,000.00	27,125,919.49	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	250,000.00	250,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	250,000.00	250,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	500,000.00	500,000.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	500,000.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	500,000.00	500,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	7,250,000.00	7,250,000.00	0.00	34,900,000.00	0.00	34,900,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021029	STIPENDS/PROJECT SUPERVISION	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	2,000,000.00	2,000,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	3,000,000.00	3,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	30,996,000.00	30,996,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	12,400,000.00	12,400,000.00	0.00	195,500,000.00	0.00	195,500,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	12,400,000.00	12,400,000.00	0.00	195,500,000.00	0.00	195,500,000.00	0.00	0.00	0.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	250,000.00	250,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	5,000,000.00	5,000,000.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	250,000.00	250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	250,000.00	250,000.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	500,000.00	500,000.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	150,000.00	150,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	15,746,000.00	15,746,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	15,746,000.00	15,746,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	750,000.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	996,000.00	996,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	2,850,000.00	2,850,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,850,000.00	2,850,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,850,000.00	2,850,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
025600300100	Oyo State Tourism Board												
2	EXPENDITURES	0.00	150,000,000.00	150,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	37,000,000.00	37,000,000.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

220205	TRAINING - GENERAL	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	52,000,000.00	52,000,000.00	0.00	51,500,000.00	0.00	51,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	20,000,000.00	20,000,000.00	0.00	19,500,000.00	0.00	19,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	29,000,000.00	29,000,000.00	0.00	69,500,000.00	0.00	69,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	29,000,000.00	29,000,000.00	0.00	69,500,000.00	0.00	69,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	25,000,000.00	25,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,500,000.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	14,500,000.00	14,500,000.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	14,500,000.00	14,500,000.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	14,000,000.00	14,000,000.00	0.00	17,500,000.00	0.00	17,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	2,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23040106	BEAUTIFICATION AND LANDSCAPING	0.00	2,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	4,500,000.00	4,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	4,500,000.00	4,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	4,500,000.00	4,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

026000100100	Ministry of Lands ,Housing & Urban Development													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	0.00	1,316,569,727.00	1,316,569,727.00	2,686,142,820.60	1,785,197,617.80	0.00	1,785,197,617.80	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	596,569,727.00	596,569,727.00	341,584,397.51	835,197,617.80	0.00	835,197,617.80	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	596,569,727.00	596,569,727.00	341,584,397.51	835,197,617.80	0.00	835,197,617.80	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	596,569,727.00	596,569,727.00	341,584,397.51	835,197,617.80	0.00	835,197,617.80	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	596,569,727.00	596,569,727.00	341,584,397.51	835,197,617.80	0.00	835,197,617.80	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	100,000,000.00	100,000,000.00	341,584,397.51	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	100,000,000.00	100,000,000.00	341,584,397.51	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,400,000.00	10,400,000.00	341,584,397.51	10,400,000.00	0.00	10,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,400,000.00	10,400,000.00	341,584,397.51	10,400,000.00	0.00	10,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	15,300,000.00	15,300,000.00	0.00	25,300,000.00	0.00	25,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	16,000,000.00	16,000,000.00	0.00	32,000,000.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	7,500,000.00	7,500,000.00	0.00	17,500,000.00	0.00	17,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	4,000,000.00	4,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	1,500,000.00	1,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	25,300,000.00	25,300,000.00	0.00	45,800,000.00	0.00	45,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,300,000.00	3,300,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,800,000.00	2,800,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	1,500,000.00	1,500,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	13,500,000.00	13,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	0.00	2,700,000.00	2,700,000.00	0.00	8,300,000.00	0.00	8,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	620,000,000.00	620,000,000.00	2,002,974,025.58	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	323,300,000.00	323,300,000.00	2,002,974,025.58	403,300,000.00	0.00	403,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	323,300,000.00	323,300,000.00	2,002,974,025.58	403,300,000.00	0.00	403,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	250,000,000.00	250,000,000.00	2,002,974,025.58	330,000,000.00	0.00	330,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	8,250,000.00	8,250,000.00	0.00	8,250,000.00	0.00	8,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	140,000,000.00	140,000,000.00	0.00	185,000,000.00	0.00	185,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	140,000,000.00	140,000,000.00	0.00	185,000,000.00	0.00	185,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	45,000,000.00	45,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	95,000,000.00	95,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	5,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	5,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	151,700,000.00	151,700,000.00	0.00	176,700,000.00	0.00	176,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	151,700,000.00	151,700,000.00	0.00	176,700,000.00	0.00	176,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	151,700,000.00	151,700,000.00	0.00	165,500,000.00	0.00	165,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	11,200,000.00	0.00	11,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
02600200100	Office of the Surveyor - General													
2	EXPENDITURES	0.00	95,279,426.00	95,279,426.00	63,762,108.77	334,548,956.40	0.00	334,548,956.40	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	47,177,826.00	47,177,826.00	31,881,054.38	66,048,956.40	0.00	66,048,956.40	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	45,170,935.87	45,170,935.87	29,971,234.09	61,476,956.40	0.00	61,476,956.40	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	45,170,935.87	45,170,935.87	29,971,234.09	61,476,956.40	0.00	61,476,956.40	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	45,170,935.87	45,170,935.87	29,971,234.09	61,476,956.40	0.00	61,476,956.40	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	2,006,890.13	2,006,890.13	1,909,820.29	4,572,000.00	0.00	4,572,000.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	2,006,890.13	2,006,890.13	1,909,820.29	4,572,000.00	0.00	4,572,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	2,006,890.13	2,006,890.13	1,909,820.29	4,572,000.00	0.00	4,572,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	8,101,600.00	8,101,600.00	31,881,054.38	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	8,101,600.00	8,101,600.00	31,881,054.38	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	3,000,000.00	31,881,054.38	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	1,000,000.00	29,971,234.09	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	2,000,000.00	1,909,820.29	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,500,000.00	1,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,350,000.00	1,350,000.00	0.00	36,500,000.00	0.00	36,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	350,000.00	350,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,600.00	2,000,600.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	2,000,600.00	2,000,600.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	251,000.00	251,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	251,000.00	251,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	40,000,000.00	40,000,000.00	0.00	178,500,000.00	0.00	178,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	36,100,000.00	36,100,000.00	0.00	136,000,000.00	0.00	136,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	36,100,000.00	36,100,000.00	0.00	136,000,000.00	0.00	136,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	35,000,000.00	35,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	500,000.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	100,000.00	100,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	500,000.00	500,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,900,000.00	1,900,000.00	0.00	21,500,000.00	0.00	21,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,900,000.00	1,900,000.00	0.00	21,500,000.00	0.00	21,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	500,000.00	500,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	1,400,000.00	1,400,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00					

2303	REHABILITATION / REPAIRS	0.00	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	0.00	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,500,000.00	1,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,500,000.00	1,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	1,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
026000300100	Oyo State Housing Corporation												
2	EXPENDITURES	0.00	3,530,327,144.00	3,530,327,144.00	840,934,533.68	3,681,658,001.60	0.00	3,681,658,001.60	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	253,327,144.00	253,327,144.00	78,954,465.42	354,658,001.60	0.00	354,658,001.60	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	135,000,000.00	135,000,000.00	78,954,465.42	205,344,001.30	0.00	205,344,001.30	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	135,000,000.00	135,000,000.00	78,954,465.42	205,344,001.30	0.00	205,344,001.30	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	135,000,000.00	135,000,000.00	78,954,465.42	205,344,001.30	0.00	205,344,001.30	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	48,327,144.00	48,327,144.00	0.00	56,000,000.00	0.00	56,000,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	48,327,144.00	48,327,144.00	0.00	56,000,000.00	0.00	56,000,000.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	48,327,144.00	48,327,144.00	0.00	56,000,000.00	0.00	56,000,000.00	0.00	0.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	70,000,000.00	70,000,000.00	0.00	93,314,000.30	0.00	93,314,000.30	0.00	0.00	0.00	0.00	0.00
210301	SOCIAL BENEFITS	0.00	70,000,000.00	70,000,000.00	0.00	93,314,000.30	0.00	93,314,000.30	0.00	0.00	0.00	0.00	0.00
21030102	PENSION	0.00	70,000,000.00	70,000,000.00	0.00	93,314,000.30	0.00	93,314,000.30	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	180,000,000.00	180,000,000.00	78,954,465.42	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	180,000,000.00	180,000,000.00	78,954,465.42	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,000,000.00	4,000,000.00	78,954,465.42	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	4,000,000.00	78,954,465.42	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	4,500,000.00	4,500,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	3,000,000.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,500,000.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	12,500,000.00	12,500,000.00	0.00	15,500,000.00	0.00	15,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	4,000,000.00	4,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	22,000,000.00	22,000,000.00	0.00	38,650,000.00	0.00	38,650,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	16,500,000.00	16,500,000.00	0.00	30,650,000.00	0.00	30,650,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	5,500,000.00	5,500,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	26,500,000.00	26,500,000.00	0.00	26,500,000.00	0.00	26,500,000.00	0.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	26,500,000.00	26,500,000.00	0.00	26,500,000.00	0.00	26,500,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	21,500,000.00	21,500,000.00	0.00	26,500,000.00	0.00	26,500,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	31,500,000.00	31,500,000.00	0.00	41,700,000.00	0.00	41,700,000.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	27,500,000.00	27,500,000.00	0.00	31,700,000.00	0.00	31,700,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	4,000,000.00	4,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	47,500,000.00	47,500,000.00	0.00	69,150,000.00	0.00	69,150,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	7,000,000.00	7,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	150,000.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	15,000,000.00	15,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	19,850,000.00	19,850,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	3,000,000.00	3,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	500,000.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	3,097,000,000.00	3,097,000,000.00	683,025,602.84	3,077,000,000.00	0.00	3,077,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	2,274,378,086.88	2,274,378,086.88	683,025,602.84	2,222,931,684.88	0.00	2,222,931,684.88	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	2,274,378,086.88	2,274,378,086.88	683,025,602.84	2,222,931,684.88	0.00	2,222,931,684.88	0.00	0.00	0.00	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	2,051,378,086.88	2,051,378,086.88	683,025,602.84	2,019,931,684.88	0.00	2,019,931,684.88	0.00	0.00	0.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	10,000,000.00	0.00	8,800,000.00	0.00	8,800,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	150,000,000.00	150,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	822,621,913.12	822,621,913.12	0.00	822,621,913.12	0.00	822,621,913.12	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION												

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	146,000,000.00	146,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	80,703,409.40	80,703,409.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	35,984,009.40	35,984,009.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	6,540,000.00	6,540,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	23,000,000.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	2,687,400.00	2,687,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	5,004,000.00	5,004,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	7,488,000.00	7,488,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	37,900,000.00	37,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	27,000,000.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	68,094,000.00	68,094,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,600,000.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	20,592,000.00	20,592,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	27,330,000.00	27,330,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,224,000.00	1,224,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	6,948,000.00	6,948,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	8,400,000.00	8,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	41,000,000.00	41,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	41,000,000.00	41,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	53,816,000.00	53,816,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	3,816,000.00	3,816,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	59,000,000.00	59,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	108,092,863.89	108,092,863.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	36,634,154.43	36,634,154.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	71,458,709.46	71,458,709.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	15,399,730.76	15,399,730.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	13,399,730.76	13,399,730.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	453,471,020.67	453,471,020.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	12,600,000.00	12,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	4,200,000.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	31,000,000.00	31,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	8,747,500.00	8,747,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	23,000,000.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	0.00	1,900,000.00	1,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	0.00	6,800,000.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	0.00	850,000.00	850,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	340,173,520.67	340,173,520.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	3,500,000,000.00	3,500,000,000.00	296,137,198.03	3,500,000,000.00	0.00	3,500,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	335,000,000.00	335,000,000.00	296,137,198.03	335,000,000.00	0.00	2,867,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	335,000,000.00	335,000,000.00	296,137,198.03	335,000,000.00	0.00	2,867,000,000.00	0.00	0.00	0.00	0.00	0.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	692,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	270,000,000.00	270,000,000.00	296,137,198.03	270,000,000.00	0.00	1,940,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	210,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	3,165,000,000.00	3,165,000,000.00	0.00	3,165,000,000.00	0.00	633,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	3,165,000,000.00	3,165,000,000.00	0.00	3,165,000,000.00	0.00	633,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	600,000,000.00	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	2,565,000,000.00	2,565,000,000.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00

031805200100		Customary Court of Appeal										
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
2	EXPENDITURES	0.00	704,000,000.00	704,000,000.00	720,000,000.00	1,225,600,000.00	0.00	1,225,600,000.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	504,000,000.00	504,000,000.00	360,000,000.00	705,600,000.00	0.00	705,600,000.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	504,000,000.00	504,000,000.00	360,000,000.00	585,600,000.00	0.00	585,600,000.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	504,000,000.00	504,000,000.00	360,000,000.00	585,600,000.00	0.00	585,600,000.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	504,000,000.00	504,000,000.00	360,000,000.00	585,600,000.00	0.00	585,600,000.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	100,000,000.00	100,000,000.00	360,000,000.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	100,000,000.00	100,000,000.00	360,000,000.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,000,000.00	10,000,000.00	360,000,000.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	5,000,000.00	360,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	5,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	1,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	22,300,000.00	22,300,000.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	7,000,000.00	7,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	100,000.00	100,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	15,000,000.00	15,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,000,000.00	3,000,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	250,000.00	250,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	250,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	47,500,000.00	47,500,000.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	7,500,000.00	7,500,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	200,000.00	200,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	200,000.00	200,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,500,000.00	2,500,000.00	0.00	11,500,000.00	0.00	11,500,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	1,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	12,500,000.00	12,500,000.00	0.00	25,500,000.00	0.00	25,500,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	5,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	100,000,000.00	100,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	79,000,000.00	79,000,000.00	0.00	327,000,000.00	0.00	327,000,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	79,000,000.00	79,000,000.00	0.00	327,000,000.00	0.00	327,000,000.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	2,000,000.00	2,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	21,000,000.00	21,000,000.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	21,000,000.00	21,000,000.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	20,000,000.00	20,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00

031805500100		Multi Door Court House										
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
2	EXPENDITURES	0.00	42,838,000.00	63,550,000.00	0.00	93,550,000.00	0.00	93,550,000.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	10,448,000.00	31,160,000.00	0.00	61,160,000.00	0.00	61,160,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	10,448,000.00	31,160,000.00	0.00	61,160,000.00	0.00	61,160,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,600,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,600,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,400,000.00	3,800,000.00	0.00	33,800,000.00	0.00	33,800,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	250,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	1,000,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00

22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	300,000.00	0.00	30,300,000.00	0.00	30,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	50,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,700,000.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	348,000.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	348,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	1,000,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,600,000.00	16,960,000.00	0.00	16,960,000.00	0.00	16,960,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	600,000.00	560,000.00	0.00	560,000.00	0.00	560,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	500,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	32,390,000.00	32,390,000.00	0.00	32,390,000.00	0.00	32,390,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	32,390,000.00	32,390,000.00	0.00	32,390,000.00	0.00	32,390,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	32,390,000.00	32,390,000.00	0.00	32,390,000.00	0.00	32,390,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	28,000,000.00	28,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	390,000.00	390,000.00	0.00	390,000.00	0.00	390,000.00	0.00	0.00	0.00	0.00	0.00	0.00

032600100100	Ministry of Justice													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	0.00	593,122,842.00	1,103,122,842.00	318,418,733.47	2,185,371,978.80	0.00	2,185,371,978.80	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	268,122,842.00	268,122,842.00	159,209,366.74	375,371,978.80	0.00	375,371,978.80	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	252,827,155.53	252,827,155.53	153,326,466.66	319,066,181.98	0.00	319,066,181.98	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	252,827,155.53	252,827,155.53	153,326,466.66	319,066,181.98	0.00	319,066,181.98	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	252,827,155.53	252,827,155.53	153,326,466.66	319,066,181.98	0.00	319,066,181.98	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	15,295,686.47	15,295,686.47	5,882,900.08	56,305,796.82	0.00	56,305,796.82	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	15,295,686.47	15,295,686.47	5,882,900.08	56,305,796.82	0.00	56,305,796.82	0.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	15,295,686.47	15,295,686.47	5,882,900.08	56,305,796.82	0.00	56,305,796.82	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	510,000,000.00	159,209,366.74	1,310,000,000.00	0.00	1,310,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	510,000,000.00	159,209,366.74	1,310,000,000.00	0.00	1,310,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	12,500,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	12,500,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	76,000,000.00	159,209,366.74	165,000,000.00	0.00	165,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	6,000,000.00	153,326,466.66	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	0.00	5,000,000.00	5,882,900.08	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	60,000,000.00	0.00	95,000,000.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	4,000,000.00	0.00	18,500,000.00	0.00	18,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	1,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	20,500,000.00	0.00	230,000,000.00	0.00	230,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	10,500,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	10,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	3,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	3,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	350,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	0.00	350,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	43,500,000.00	0.00	86,500,000.00	0.00	86,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	2,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	3,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220														

230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	184,500,000.00	184,500,000.00	0.00	266,500,000.00	0.00	266,500,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	90,000,000.00	90,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	20,000,000.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,500,000.00	2,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	2,500,000.00	2,500,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	65,000,000.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	125,000,000.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	125,000,000.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	125,000,000.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	3,500,000.00	3,500,000.00	0.00	228,500,000.00	0.00	228,500,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	3,500,000.00	3,500,000.00	0.00	228,500,000.00	0.00	228,500,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,500,000.00	2,500,000.00	0.00	225,000,000.00	0.00	225,000,000.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	1,000,000.00	1,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23040106	BEAUTIFICATION AND LANDSCAPING	0.00	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

051300100100 Ministry of Youth & Sports													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	1,177,045,804.00	1,177,045,804.00	85,659,362.40	2,196,890,125.60	0.00	2,196,890,125.60	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	49,610,804.00	49,610,804.00	42,829,681.20	69,455,125.60	0.00	69,455,125.60	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	49,610,804.00	49,610,804.00	42,829,681.20	69,455,125.60	0.00	69,455,125.60	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	49,610,804.00	49,610,804.00	42,829,681.20	69,455,125.60	0.00	69,455,125.60	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	49,610,804.00	49,610,804.00	42,829,681.20	69,455,125.60	0.00	69,455,125.60	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	28,044,000.00	28,044,000.00	42,829,681.20	1,028,044,000.00	0.00	1,028,044,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	28,044,000.00	28,044,000.00	42,829,681.20	1,028,044,000.00	0.00	1,028,044,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,044,000.00	2,044,000.00	0.00	2,544,000.00	0.00	2,544,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,044,000.00	2,044,000.00	0.00	2,544,000.00	0.00	2,544,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	1,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,000,000.00	3,000,000.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	4,000,000.00	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	16,500,000.00	16,500,000.00	42,829,681.20	1,010,500,000.00	0.00	1,010,500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	5,000,000.00	5,000,000.00	40,860,229.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	8,000,000.00	8,000,000.00	1,969,451.32	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,099,391,000.00	1,099,391,000.00	0.00	1,099,391,000.00	0.00	1,099,391,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	35,000,000.00	35,000,000.00	0.00	26,391,874.40	0.00	26,391,874.40	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	35,000,000.00	35,000,000.00	0.00	26,391,874.40	0.00	26,391,874.40	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	30,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00</				

23010145	PURCHASE OF PROJECTORS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,060,391,000.00	1,060,391,000.00	0.00	1,052,999,125.60	0.00	1,052,999,125.60	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,060,391,000.00	1,060,391,000.00	0.00	1,052,999,125.60	0.00	1,052,999,125.60	0.00	0.00	0.00	0.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	1,060,391,000.00	1,060,391,000.00	0.00	1,052,999,125.60	0.00	1,052,999,125.60	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	4,000,000.00	4,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	4,000,000.00	4,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	4,000,000.00	4,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

051300200100	Shooting Stars Sports Club												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	570,370,005.18	570,370,005.18	450,000,000.00	858,261,207.27	0.00	858,261,207.27	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	219,728,005.18	219,728,005.18	225,000,000.00	307,619,207.27	0.00	307,619,207.27	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	219,510,000.00	219,510,000.00	225,000,000.00	307,364,602.08	0.00	307,364,602.08	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	219,510,000.00	219,510,000.00	225,000,000.00	307,364,602.08	0.00	307,364,602.08	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	219,510,000.00	219,510,000.00	225,000,000.00	307,364,602.08	0.00	307,364,602.08	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	218,005.18	218,005.18	0.00	254,605.19	0.00	254,605.19	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	218,005.18	218,005.18	0.00	254,605.19	0.00	254,605.19	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	218,005.18	218,005.18	0.00	254,605.19	0.00	254,605.19	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	250,642,000.00	250,642,000.00	225,000,000.00	250,642,000.00	0.00	250,642,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	250,642,000.00	250,642,000.00	225,000,000.00	250,642,000.00	0.00	250,642,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	228,050,000.00	228,050,000.00	225,000,000.00	216,650,000.00	0.00	216,650,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	228,050,000.00	228,050,000.00	225,000,000.00	216,650,000.00	0.00	216,650,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	14,000,000.00	14,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	3,592,000.00	3,592,000.00	0.00	3,592,000.00	0.00	3,592,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	792,000.00	792,000.00	0.00	792,000.00	0.00	792,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	100,000,000.00	100,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	55,000,000.00	55,000,000.00	0.00	205,000,000.00	0.00	205,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	55,000,000.00	55,000,000.00	0.00	205,000,000.00	0.00	205,000,000.00	0.00	0.00	0.00	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	50,000,000.00	50,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	35,000,000.00	35,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	35,000,000.00	35,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	25,000,000.00	25,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	10										

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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051300300100 Crown Football Club, Ogbomoso		2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Code	Description													
2	EXPENDITURES	0.00	225,000,000.00	225,000,000.00	190,000,000.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	100,000,000.00	100,000,000.00	95,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	100,000,000.00	100,000,000.00	95,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	100,000,000.00	100,000,000.00	95,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	100,000,000.00	100,000,000.00	95,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	75,000,000.00	75,000,000.00	95,000,000.00	95,000,000.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	75,000,000.00	75,000,000.00	95,000,000.00	95,000,000.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	64,000,000.00	64,000,000.00	95,000,000.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	64,000,000.00	64,000,000.00	95,000,000.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	500,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	500,000.00	500,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	600,000.00	600,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	300,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	100,000.00	100,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	200,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,200,000.00	2,200,000.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,200,000.00	1,200,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	500,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	1,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	400,000.00	400,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	400,000.00	400,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	300,000.00	300,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	300,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,000,000.00	5,000,000.00	0.00	11,500,000.00	0.00	11,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	300,000.00	300,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	4,300,000.00	4,300,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	400,000.00	400,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	50,000,000.00	50,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	17,000,000.00	17,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	17,000,000.00	17,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	10,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010143	PURCHASE OF CAMERAS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	33,000,000.00	33,000,000.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	33,000,000.00	33,000,000.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	33,000,000.00	33,000,000.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

051305100100 Agency for Youth Development		2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Code	Description													
2	EXPENDITURES	0.00	95,181,466.00	95,181,466.00	70,906,016.76	114,679,988.39	0.00	114,679,988.39	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	48,746,306.00	48,746,306.00	35,374,898.88	68,244,828.39	0.00	68,244,828.39	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	44,946,306.00	44,946,306.00	32,951,010.37	64,444,828.39	0.00	64,444,828.39	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	44,946,306.00	44,946,306.00	32,951,010.37	64,444,828.39	0.00	64,444,828.39	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	44,946,306.00	44,946,306.00	32,951,010.37	64,444,828.39	0.00	64,444,828.39	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	3,800,000.00	3,800,000.00	2,423,888.51	3,800,000.00	0.00	3,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	3,800,000.00	3,800,000.00	2,423,888.51	3,800,000.00	0.00	3,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	3,800,000.00	3,800,000.00	2,423,888.51	3,800,000.00	0.00	3,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	20,000,000.00	20,000,000.00	35,374,898.88	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	20,000,000.00	20,000,000.00	35,374,898.88	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,300,400.00	2,300,400.00	35,374,898.88	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,500,000.00	1,500,000.00	32,951,010.37	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	800,400.00	800,400.00	2,423,888.51	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,200,000.00	2,200,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	200,000.00	0.00	400,000.00	0.00	400,000.00						

220205	TRAINING - GENERAL	0.00	2,700,000.00	2,700,000.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	1,700,000.00	1,700,000.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	300,000.00	300,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	300,000.00	300,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	12,499,600.00	12,499,600.00	0.00	11,800,000.00	0.00	11,800,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	8,330,600.00	8,330,600.00	0.00	8,631,000.00	0.00	8,631,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	2,400,000.00	2,400,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	1,169,000.00	1,169,000.00	0.00	1,169,000.00	0.00	1,169,000.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	26,435,160.00	26,435,160.00	156,219.00	26,435,160.00	0.00	26,435,160.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	3,000,000.00	3,000,000.00	156,219.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,000,000.00	3,000,000.00	156,219.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	2,000,000.00	156,219.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	20,435,160.00	20,435,160.00	0.00	20,435,160.00	0.00	20,435,160.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,435,160.00	20,435,160.00	0.00	20,435,160.00	0.00	20,435,160.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	20,435,160.00	20,435,160.00	0.00	20,435,160.00	0.00	20,435,160.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
051306100100	Oyo State Sports Council												
2	EXPENDITURES	0.00	452,978,827.00	452,978,827.00	440,411,267.10	591,476,757.80	0.00	591,476,757.80	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	346,244,827.00	346,244,827.00	218,455,633.55	484,742,757.80	0.00	484,742,757.80	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	284,492,893.00	284,492,893.00	218,455,633.55	414,492,893.00	0.00	414,492,893.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	284,492,893.00	284,492,893.00	218,455,633.55	414,492,893.00	0.00	414,492,893.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	284,492,893.00	284,492,893.00	218,455,633.55	414,492,893.00	0.00	414,492,893.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	61,751,934.00	61,751,934.00	0.00	70,249,864.80	0.00	70,249,864.80	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	6,751,934.00	6,751,934.00	0.00	9,751,934.00	0.00	9,751,934.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	6,751,934.00	6,751,934.00	0.00	9,751,934.00	0.00	9,751,934.00	0.00	0.00	0.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	0.00	55,000,000.00	55,000,000.00	0.00	60,497,930.80	0.00	60,497,930.80	0.00	0.00	0.00	0.00	0.00
21020202	CONTRIBUTORY PENSION	0.00	55,000,000.00	55,000,000.00	0.00	60,497,930.80	0.00	60,497,930.80	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	75,000,000.00	75,000,000.00	218,455,633.55	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	75,000,000.00	75,000,000.00	218,455,633.55	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,500,000.00	3,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,500,000.00	3,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	200,000.00	200,000.00	216,506,454.16	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	200,000.00	200,000.00	216,506,454.16	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	800,000.00	800,000.00	1,949,179.39	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	800,000.00	800,000.00	1,949,179.39	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,000,000.00	5,000,000.00	0.00	5,400,000.00	0.00	5,400,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	600,000.00	600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	200,000.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	3,000,000.00	3,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	59,300,000.00	59,300,000.00	0.00	61,400,000.00	0.00	61,400,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,700,000.00	3,700,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	53,000,000.00	53,000,000.00	0.00	58,200,000.00	0.00	58,200,000.00	0.00	0.00	0.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	0.00	1,800,000.00	1,800,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	31,734,000.00	31,734,000.00	3,500,000.00	31,734,000.00	0.00	31,734,000.00	0.00	0.00	0.00	0.00	0.00

2301	FIXED ASSETS PURCHASED	0.00	27,134,000.00	27,134,000.00	0.00	22,300,000.00	0.00	22,300,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	27,134,000.00	27,134,000.00	0.00	22,300,000.00	0.00	22,300,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	14,334,000.00	14,334,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF UPS / INVERTERS	0.00	500,000.00	500,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010149	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	2,800,000.00	2,800,000.00	3,500,000.00	7,534,000.00	0.00	7,534,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	2,800,000.00	2,800,000.00	3,500,000.00	7,534,000.00	0.00	7,534,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	1,500,000.00	1,500,000.00	0.00	1,534,000.00	0.00	1,534,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	300,000.00	300,000.00	3,500,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	1,000,000.00	1,000,000.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	500,000.00	500,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	800,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	800,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	800,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00

051400100100	Ministry of Women Affairs and Social Inclusion												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	561,340,456.00	561,340,456.00	211,426,135.56	1,739,282,718.40	0.00	1,739,282,718.40	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	169,855,656.00	169,855,656.00	96,463,067.78	237,797,918.40	0.00	237,797,918.40	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	159,855,656.00	159,855,656.00	91,239,651.76	227,797,918.40	0.00	227,797,918.40	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	159,855,656.00	159,855,656.00	91,239,651.76	227,797,918.40	0.00	227,797,918.40	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	159,855,656.00	159,855,656.00	91,239,651.76	227,797,918.40	0.00	227,797,918.40	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	10,000,000.00	10,000,000.00	5,223,416.02	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	10,000,000.00	10,000,000.00	5,223,416.02	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	10,000,000.00	10,000,000.00	5,223,416.02	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	351,484,800.00	351,484,800.00	96,463,067.78	1,151,484,800.00	0.00	1,151,484,800.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	351,484,800.00	351,484,800.00	96,463,067.78	1,151,484,800.00	0.00	1,151,484,800.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	7,000,000.00	7,000,000.00	91,239,651.76	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	7,000,000.00	7,000,000.00	91,239,651.76	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	2,000,000.00	5,223,416.02	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	2,000,000.00	5,223,416.02	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	7,000,000.00	7,000,000.00	0.00	115,000,000.00	0.00	115,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	7,000,000.00	7,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	700,000.00	700,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	328,284,800.00	328,284,800.00	0.00	1,020,284,800.00	0.00	1,020,284,800.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	1,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	192,284,800.00	192,284,800.00	0.00	698,284,800.00	0.00	698,284,800.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	500,000.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	1,400,000.00	1,400,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	3,000,000.00	3,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	103,600,000.00	103,600,000.00	0.00	170,500,000.00	0.00	170,500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	40,000,000.00	40,000,000.00	18,500,000.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	11,000,000.00	11,000,000.00	18,500,000.00	147,000,000.00	0.00	147,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	11,000,000.00	11,000,000.00	18,500,000.00	147,000,000.00	0.00	147,000,000.00	0.00	0.00	0.00	0.00	0.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	56,000,000.00	0.00	56,000,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	10,000,000.00	10,000,000.00	7,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	500,000.00	5,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	0.00	0.00	6,500,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	500,000.00	500,000.00	0.00	150,500,000.00	0.00	150,500,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	500,000.00	500,000.00	0.00	150,500,000.00	0.00	150,500,000.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	500,000.00	500,000.00	0.00	150,500,000.00	0.00	150,500,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	26,500,000.00	26,500,000.00	0.00	52,500,000.00	0.00	52,500,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	26,500,000.00	26,500,000.00	0.00	52,500,000.00	0.00	52,500,000.00	0.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	13,000,000.00	13,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	13,500,000.00	13,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

051700100100	Ministry of Education, Science and Technology												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	4,712,900,000.00	4,712,900,000.00	3,194,476,108.61	12,740,000,000.00	0.00	12,740,000,000.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	3,200,000,000.00	3,200,000,000.00	1,870,044,756.51	2,240,000,000.00	0.00	2,240,000,000.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	3,200,000,000.00	3,200,000,000.00	1,870,044,756.51	2,240,000,000.00	0.00	2,240,000,000.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	3,200,000,000.00	3,200,000,000.00	1,870,044,756.51	2,240,000,000.00	0.00	2,240,000,000.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	3,200,000,000.00	3,200,000,000.00	1,870,044,756.51	2,240,000,000.00	0.00	2,240,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	186,960,000.00	186,960,000.00	935,022,378.25	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	161,460,000.00	161,460,000.00	935,022,378.25	474,500,000.00	0.00	474,500,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	3,000,000.00	935,022,378.25	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT-TRAINING	0.00	3,000,000.00	3,000,000.00	935,022,378.25	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	12,300,000.00	12,300,000.00	0.00	14,800,000.00	0.00	14,800,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	11,200,000.00	11,200,000.00	0.00	11,200,000.00	0.00	11,200,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,500,000.00	5,500,000.00	0.00	15,500,000.00	0.00	15,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	1,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	10,500,000.00	10,500,000.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	128,160,000.00	128,160,000.00	0.00	428,700,000.00	0.00	428,700,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	2,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	5,100,000.00	5,100,000.00	0.00	5,100,000.00	0.00	5,100,000.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	0.00	101,860,000.00	101,860,000.00	0.00	382,400,000.00	0.00	382,400,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	700,000.00	700,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22021031	CONDUCT OF SURVEY	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	25,500,000.00	25,500,000.00	0.00	25,500,000.00	0.00	25,500,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	25,500,000.00	25,500,000.00	0.00	25,500,000.00	0.00	25,500,000.00	0.00	0.00	0.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0.00	25,500,000.00	25,500,000.00	0.00	25,500,000.00	0.00	25,500,000.00	0.00	0.00	0.00	0.00	0.00

23	CAPITAL EXPENDITURE	0.00	1,325,940,000.00	1,325,940,000.00	389,408,973.85	10,000,000,000.00	0.00	10,000,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	182,500,000.00	182,500,000.00	20,982,734.72	494,000,000.00	0.00	494,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	182,500,000.00	182,500,000.00	20,982,734.72	494,000,000.00	0.00	494,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	90,000,000.00	90,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	1,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	500,000.00	500,000.00	20,982,734.72	227,000,000.00	0.00	227,000,000.00	0.00	0.00	0.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	1,000,000.00	1,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
23010148	PURCHASE OF BOOKS	0.00	90,000,000.00	90,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	452,000,000.00	452,000,000.00	368,426,239.13	7,164,000,000.00	0.00	7,164,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	452,000,000.00	452,000,000.00	368,426,239.13	7,164,000,000.00	0.00	7,164,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	100,000,000.00	100,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	50,000,000.00	50,000,000.00	365,735,309.97	5,500,000,000.00	0.00	5,500,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	40,000,000.00	40,000,000.00	0.00	1,620,000,000.00	0.00	1,620,000,000.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	250,000,000.00	250,000,000.00	2,690,929.16	34,000,000.00	0.00	34,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	550,000,000.00	550,000,000.00	0.00	2,202,000,000.00	0.00	2,202,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	550,000,000.00	550,000,000.00	0.00	2,202,000,000.00	0.00	2,202,000,000.00	0.00	0.00	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	100,000,000.00	100,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	120,000,000.00	120,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	330,000,000.00	330,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	141,440,000.00	141,440,000.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	141,440,000.00	141,440,000.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	65,500,000.00	65,500,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	75,940,000.00	75,940,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00

051701000100	Agency for Adult and Non-formal Education												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	85,528,817.00	85,528,817.00	57,866,515.96	103,740,343.80	0.00	103,740,343.80	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	45,528,817.00	45,528,817.00	28,933,257.98	63,740,343.80	0.00	63,740,343.80	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	41,173,137.82	41,173,137.82	26,795,042.71	63,740,343.80	0.00	63,740,343.80	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	41,173,137.82	41,173,137.82	26,795,042.71	63,740,343.80	0.00	63,740,343.80	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	41,173,137.82	41,173,137.82	26,795,042.71	63,740,343.80	0.00	63,740,343.80	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,355,679.18	4,355,679.18	2,138,215.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,355,679.18	4,355,679.18	2,138,215.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	4,355,679.18	4,355,679.18	2,138,215.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	20,000,000.00	20,000,000.00	28,933,257.98	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	20,000,000.00	20,000,000.00	28,933,257.98	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,800,000.00	1,800,000.00	26,795,042.71	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,800,000.00	1,800,000.00	26,795,042.71	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	2,138,215.27	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	2,138,215.27	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,900,000.00	1,900,000.00	0.00	1,900,000.00	0.00	1,900,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,300,000.00	1,300,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	650,000.00	650,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	400,000.00	400,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	250,000.00	250,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	400,000.00	400,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	300,000.00	0.00	500,000.00	0.00						

22021002	HONORARIUM & SITTING ALLOWANCE	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,250,000.00	1,250,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,500,000.00	1,500,000.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	1,000,000.00	1,000,000.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	0.00	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	18,800,000.00	18,800,000.00	0.00	11,500,000.00	0.00	11,500,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	18,800,000.00	18,800,000.00	0.00	11,500,000.00	0.00	11,500,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	15,000,000.00	15,000,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	800,000.00	800,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	800,000.00	800,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	800,000.00	800,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010148	PURCHASE OF BOOKS	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	1,200,000.00	1,200,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,200,000.00	1,200,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,200,000.00	1,200,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
051700300100	State Universal Basic Education Board												
2	EXPENDITURES	0.00	2,796,943,080.27	2,796,943,080.27	618,478,685.31	4,476,243,674.24	0.00	4,476,243,674.24	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	128,729,573.00	128,729,573.00	87,863,697.12	180,221,402.20	0.00	180,221,402.20	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	115,856,615.70	115,856,615.70	87,863,697.12	162,199,261.98	0.00	162,199,261.98	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	115,856,615.70	115,856,615.70	87,863,697.12	162,199,261.98	0.00	162,199,261.98	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	115,856,615.70	115,856,615.70	87,863,697.12	162,199,261.98	0.00	162,199,261.98	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	12,872,957.30	12,872,957.30	0.00	18,022,140.22	0.00	18,022,140.22	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	12,872,957.30	12,872,957.30	0.00	18,022,140.22	0.00	18,022,140.22	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	12,872,957.30	12,872,957.30	0.00	18,022,140.22	0.00	18,022,140.22	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	239,308,800.00	239,308,800.00	87,863,697.12	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	239,308,800.00	239,308,800.00	87,863,697.12	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	31,950,000.00	31,950,000.00	87,863,697.12	23,500,000.00	0.00	23,500,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	28,950,000.00	28,950,000.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	3,000,000.00	87,863,697.12	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	800,000.00	800,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	750,000.00	750,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,996,050.00	3,996,050.00	0.00	14,022,250.00	0.00	14,022,250.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	950,000.00	950,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	46,050.00	46,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	2,500,000.00	2,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	3,022,250.00	0.00	3,022,250.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	250,000.00	250,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	850,000.00	850,000.00	0.00	2,900,000.00	0.00	2,900,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	200,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	250,000.00	250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	8,000,000.00	8,000,000.00	0.00	14,500,000.00	0.00	14,500,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	7,500,000.00	7,500,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	191,712,750.00	191,712,750.00	0.00	237,577,750.00	0.00	237,577,750.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,500,000.00	2,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	500,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.				

22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	0.00	183,962,750.00	183,962,750.00	0.00	211,327,750.00	0.00	211,327,750.00	0.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021031	CONDUCT OF SURVEY	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	2,428,904,707.27	2,428,904,707.27	442,751,291.08	3,996,022,272.04	0.00	3,996,022,272.04	0.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	2,422,404,707.27	2,422,404,707.27	442,751,291.08	3,996,022,272.04	0.00	3,996,022,272.04	0.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	2,422,404,707.27	2,422,404,707.27	442,751,291.08	3,996,022,272.04	0.00	3,996,022,272.04	0.00	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	2,422,404,707.27	2,422,404,707.27	442,751,291.08	3,996,022,272.04	0.00	3,996,022,272.04	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

051700800100 Oyo State Library Board														
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	0.00	149,954,009.00	149,954,009.00	73,114,978.08	250,112,612.60	0.00	250,112,612.60	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	71,509,009.00	71,509,009.00	36,557,489.04	100,112,612.60	0.00	100,112,612.60	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	71,509,009.00	71,509,009.00	34,097,235.52	93,112,612.60	0.00	93,112,612.60	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	71,509,009.00	71,509,009.00	34,097,235.52	93,112,612.60	0.00	93,112,612.60	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	71,509,009.00	71,509,009.00	34,097,235.52	93,112,612.60	0.00	93,112,612.60	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	2,460,253.52	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	2,460,253.52	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	2,460,253.52	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	10,448,000.00	10,448,000.00	36,557,489.04	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	10,448,000.00	10,448,000.00	36,557,489.04	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,500,000.00	3,500,000.00	34,097,235.52	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,500,000.00	3,500,000.00	34,097,235.52	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	250,000.00	250,000.00	2,460,253.52	1,750,000.00	0.00	1,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	200,000.00	200,000.00	2,460,253.52	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	50,000.00	50,000.00	0.00	1,550,000.00	0.00	1,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,950,000.00	1,950,000.00	0.00	2,950,000.00	0.00	2,950,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	250,000.00	250,000.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,148,000.00	1,148,000.00	0.00	21,200,000.00	0.00	21,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	348,000.00	0.00	348,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	348,000.00	348,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	300,000.00	0.00	19,352,000.00	0.00	19,352,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,100,000.00	1,100,000.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	600,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	500,000.00	500,000.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	67,997,000.00	67,997,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	23,500,000.00	23,500,000.00	0.00	37,997,000.00	0.00	37,997,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	23,500,000.00	23,500,000.00	0.00	37,997,000.00	0.00	37,997,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,500,000.00	1,500,000.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	14,000,000.00	14,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	497,000.00	0.00	497,000.00						

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	41,997,000.00	41,997,000.00	0.00	40,500,000.00	0.00	40,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	2,500,000.00	2,500,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,500,000.00	2,500,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	500,000.00	500,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

051701800100 The Polytechnic, Ibadan														
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	0.00	3,366,736,410.00	3,366,736,410.00	4,050,722,760.66	4,846,757,333.00	0.00	4,846,757,333.00	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	2,666,736,410.00	2,666,736,410.00	2,025,361,380.33	4,246,757,333.00	0.00	4,246,757,333.00	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	2,666,736,410.00	2,666,736,410.00	2,025,361,380.33	4,246,757,333.00	0.00	4,246,757,333.00	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	2,666,736,410.00	2,666,736,410.00	2,025,361,380.33	4,246,757,333.00	0.00	4,246,757,333.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	2,666,736,410.00	2,666,736,410.00	2,025,361,380.33	4,246,757,333.00	0.00	4,246,757,333.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	600,000,000.00	600,000,000.00	2,025,361,380.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	588,000,000.00	588,000,000.00	2,025,361,380.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	17,500,000.00	17,500,000.00	2,025,361,380.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,500,000.00	2,500,000.00	2,025,361,380.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	20,593,354.10	20,593,354.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	4,500,354.10	4,500,354.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	2,593,000.00	2,593,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	55,300,000.00	55,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	71,206,645.90	71,206,645.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	24,706,645.90	24,706,645.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	9,500,000.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	6,500,000.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	35,700,000.00	35,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	30,700,000.00	30,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	2,700,000.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	2,700,000.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	359,500,000.00	359,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	28,000,000.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	290,000,000.00	290,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	100,000,000.00	100,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	45,000,000.00	45,000,000.00	0.00	280,000,000.00								

22040109	GRANTS TO COMMUNITIES/NGOs	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	150,000,000.00	150,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	50,000,000.00	50,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	50,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	100,000,000.00	100,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	100,000,000.00	100,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	100,000,000.00	100,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	4,329,888,262.00	4,840,878,977.00	4,261,021,513.72	7,310,854,740.60	0.00	7,310,854,740.60	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	2,851,888,262.00	2,851,888,262.00	2,129,807,256.86	4,220,854,740.60	0.00	4,220,854,740.60	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	2,551,888,262.00	2,551,888,262.00	2,129,807,256.86	4,220,854,740.60	0.00	4,220,854,740.60	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	2,551,888,262.00	2,551,888,262.00	2,129,807,256.86	4,220,854,740.60	0.00	4,220,854,740.60	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	1,851,888,262.00	1,851,888,262.00	2,129,807,256.86	3,310,913,189.40	0.00	3,310,913,189.40	0.00	0.00	0.00	0.00	0.00
21010102	OVER TIME PAYMENTS	0.00	700,000,000.00	700,000,000.00	0.00	909,941,551.20	0.00	909,941,551.20	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	300,000,000.00	300,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	300,000,000.00	300,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	300,000,000.00	300,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	418,000,000.00	836,000,000.00	2,129,807,256.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	418,000,000.00	836,000,000.00	2,129,807,256.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	8,000,000.00	16,000,000.00	2,129,807,256.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	6,000,000.00	2,129,807,256.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	41,752,000.00	83,504,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	23,500,000.00	47,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	3,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,552,000.00	3,104,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	1,700,000.00	3,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	12,000,000.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	27,080,000.00	54,160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	15,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	1,720,000.00	3,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	1,360,000.00	2,720,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	4,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	3,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	2,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	22,500,000.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	4,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	8,000,000.00	16,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	3,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,500,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	250,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	750,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	2,500,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,500,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	33,750,000.00	67,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	31,500,000.00	63,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	750,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,500,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	12,560,000.00	25,120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	7,000,000.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020707	AGRICULTURAL CONSULTING	0.00	500,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00											

22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	3,580,000.00	7,160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	4,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	4,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	256,278,000.00	512,556,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,800,000.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	10,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	15,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	0.00	10,000,000.00	14,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	9,278,000.00	18,556,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	4,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021024	PILGRIMAGE & RELIGION FESTIVAL	0.00	3,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	0.00	10,000,000.00	25,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	0.00	21,000,000.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021031	CONDUCT OF SURVEY	0.00	300,000.00	3,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	161,300,000.00	165,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,060,000,000.00	1,152,990,715.00	1,407,000.00	3,060,000,000.00	0.00	3,060,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	65,000,000.00	99,770,015.00	1,407,000.00	924,000,000.00	0.00	924,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	65,000,000.00	99,770,015.00	1,407,000.00	924,000,000.00	0.00	924,000,000.00	0.00	0.00	0.00	0.00	0.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	0.00	2,120,015.00	0.00	136,300,000.00	0.00	136,300,000.00	0.00	0.00	0.00	0.00	0.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	24,000,000.00	0.00	210,000,000.00	0.00	210,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	1,500,000.00	575,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	1,500,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	1,000,000.00	720,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	2,650,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	1,000,000.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF UPS / INVERTERS	0.00	0.00	0.00	0.00	69,700,000.00	0.00	69,700,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	0.00	1,000,000.00	112,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	985,000,000.00	994,600,000.00	0.00	1,872,000,000.00	0.00	1,872,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	985,000,000.00	994,600,000.00	0.00	1,872,000,000.00	0.00	1,872,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	400,000,000.00	400,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	235,000,000.00	235,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	100,000,000.00	100,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	9,600,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	48,620,700.00	0.00	244,000,000.00	0.00	244,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	48,620,700.00	0.00	244,000,000.00	0.00	244,000,000.00	0.00	0.00	0.00	0.00	0.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	0.00	0.00	0.00	46,000,000.00	0.00	46,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	48,620,700.00	0.00	158,000,000.00	0.00	158,000,000.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,360,878.72	1,360,878.72	0.00	225,000,000.00	0.00	225,000,000.00	0.00	0.00	0.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	129,418,242.56	129,418,242.56	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	246,220,878.72	246,220,878.72	0.00	307,000,000.00	0.00	307,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	246,220,878.72	246,220,878.72	0.00	307,000,000.00	0.00	307,000,000.00	0.00	0.00	0.00	0.00	0.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	167,564,981.64	167,564,981.64	0.00	107,000,000.00	0.00	107,000,000.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	78,655,897.08	78,655,897.08	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

051702200100 Technical University		2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Code	Description												
2	EXPENDITURES	0.00	1,988,819,862.71	1,988,819,862.71	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	988,819,862.71	988,819,862.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	902,512,524.09	902,512,524.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	902,512,524.09	902,512,524.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	892,512,524.09	892,512,524.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010102	OVER TIME PAYMENTS	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	86,307,338.61	86,307,338.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	8,750,000.00	8,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	8,750,000.00	8,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	0.00	77,557,338.61	77,557,338.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020202	CONTRIBUTORY PENSION	0.00	67,557,338.61	67,557,338.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020203	GROUP LIFE INSURANCE	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,000,000,000.00	1,000,000,000.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	1,000,000,000.00	1,000,000,000.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,000,000,000.00	1,000,000,000.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	406,584,325.00	406,584,325.00	0.00	406,584,325.00	0.00	406,584,325.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	9,750,000.00	9,750,000.00	0.00	9,750,000.00	0.00	9,750,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	63,860,775.00	63,860,775.00	0.00	63,860,775.00	0.00	63,860,775.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	10,739,900.00	10,739,900.00	0.00	10,739,900.00	0.00	10,739,900.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	22,490,000.00	22,490,000.00	0.00	22,490,000.00	0.00	22,490,000.00	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	37,680,000.00	37,680,000.00	0.00	37,680,000.00	0.00	37,680,000.00	0.00	0.00	0.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	309,000,000.00	309,000,000.00	0.00	1,809,000,000.00	0.00	1,809,000,000.00	0.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF UPS / INVERTERS	0.00	10,131,000.00	10,131,000.00	0.00	10,131,000.00	0.00	10,131,000.00	0.00	0.00	0.00	0.00	0.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	0.00	9,764,000.00	9,764,000.00	0.00	9,764,000.00	0.00	9,764,000.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010148	PURCHASE OF BOOKS	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00

051705400200 Teaching Service Commission		2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Code	Description												
2	EXPENDITURES	0.00	1,299,830,534.00	1,299,830,534.00	54,185,989.54	1,478,906,747.60	0.00	1,478,906,747.60	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	47,690,534.00	47,690,534.00	27,092,994.77	66,766,747.60	0.00	66,766,747.60	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	42,690,534.00	42,690,534.00	25,653,777.60	66,766,747.60	0.00	66,766,747.60	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	42,690,534.00	42,690,534.00	25,653,777.60	66,766,747.60	0.00	66,766,747.60	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	42,690,534.00	42,690,534.00	25,653,777.60	66,766,747.60	0.00	66,766,747.60	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	5,000,000.00	5,000,000.00	1,439,217.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	5,000,000.00	5,000,000.00	1,439,217.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	5,000,000.00	5,000,000.00	1,439,217.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	810,160,000.00	810,160,000.00	27,092,994.77	810,160,000.00	0.00	810,160,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	110,000,000.00	110,000,000.00	27,092,994.77	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,000,000.00	5,000,000.00	25,653,777.60	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	5,000,000.00	25,653,777.60	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	600,000.00	600,000.00	1,439,217.17	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	500,000.00	1,439,217.17	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	7,000,000.00	7,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	5,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	17,000,000.00	17,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.										

220205	TRAINING - GENERAL	0.00	130,872,000.00	130,872,000.00	17,178,518,323.50	130,872,000.00	0.00	130,872,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	130,872,000.00	130,872,000.00	17,178,518,323.50	130,872,000.00	0.00	130,872,000.00	0.00	0.00	0.00	0.00	0.00

051705500100 Board for Technical and Vocational Education													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	382,897,548.00	382,897,548.00	198,288,970.83	456,926,567.20	0.00	456,926,567.20	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	185,072,548.00	185,072,548.00	99,144,485.42	259,101,567.20	0.00	259,101,567.20	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	176,072,548.00	176,072,548.00	99,144,485.42	249,601,567.20	0.00	249,601,567.20	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	176,072,548.00	176,072,548.00	99,144,485.42	249,601,567.20	0.00	249,601,567.20	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	176,072,548.00	176,072,548.00	99,144,485.42	249,601,567.20	0.00	249,601,567.20	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	9,000,000.00	9,000,000.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	9,000,000.00	9,000,000.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	9,000,000.00	9,000,000.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	12,464,000.00	12,464,000.00	99,144,485.42	12,464,000.00	0.00	12,464,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	12,464,000.00	12,464,000.00	99,144,485.42	12,464,000.00	0.00	12,464,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	950,000.00	950,000.00	99,144,485.42	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	950,000.00	950,000.00	99,144,485.42	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	200,000.00	200,000.00	0.00	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	100,000.00	0.00	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,300,000.00	3,300,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,300,000.00	1,300,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	100,000.00	100,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	800,000.00	800,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,614,000.00	4,614,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,364,000.00	1,364,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,200,000.00	1,200,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,300,000.00	1,300,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	750,000.00	750,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	600,000.00	600,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	600,000.00	600,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	200,000.00	200,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	600,000.00	600,000.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	500,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	185,361,000.00	185,361,000.00	0.00	185,361,000.00	0.00	185,361,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	94,061,000.00	94,061,000.00	0.00	54,460,000.00	0.00	54,460,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	94,061,000.00	94,061,000.00	0.00	54,460,000.00	0.00	54,460,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	2,000,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	300,000.00	300,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	7,500,000.00	7,500,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	300,000.00	300,000.00	0.00	960,000.00	0.00	960,000.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	13,000,000.00	13,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	961,000.00	961,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	53,000,000.00	53,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	53,000,000.00	53,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	53,000,000.00	53,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	38,300,000.00	38,300,000.00	0.00	901,000.00	0.00	901,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	38,300,000.00	38,300,000.00	0.00	901,000.00	0.00	901,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	34,000,000.00	34,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	4,300,000.00	4,300,000.00	0.00	901,000.00	0.00	901,000.00	0.00	0.00	0.00	0.00	0.00

051705600100 Oyo State Scholarship Board													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					

23010108	PURCHASE OF BUSES	0.00	38,000,000.00	38,000,000.00	0.00	58,000,000.00	0.00	58,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	170,000,000.00	170,000,000.00	43,987,654.00	22,195,000,000.00	0.00	22,195,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	170,000,000.00	170,000,000.00	43,987,654.00	22,195,000,000.00	0.00	22,195,000,000.00	0.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	170,000,000.00	170,000,000.00	43,987,654.00	22,195,000,000.00	0.00	22,195,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	22,359,095,000.00	2,359,095,000.00	0.00	344,095,000.00	0.00	344,095,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	22,359,095,000.00	2,359,095,000.00	0.00	344,095,000.00	0.00	344,095,000.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	22,359,095,000.00	2,359,095,000.00	0.00	344,095,000.00	0.00	344,095,000.00	0.00	0.00	0.00	0.00	0.00

052100200100 Hospitals Management Board													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	7,170,000,000.00	7,170,000,000.00	9,041,325,172.41	9,970,000,000.00	0.00	9,970,000,000.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	7,000,000,000.00	7,000,000,000.00	4,520,662,586.20	9,800,000,000.00	0.00	9,800,000,000.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	6,988,000,000.00	6,988,000,000.00	4,507,224,029.33	9,780,000,000.00	0.00	9,780,000,000.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	6,988,000,000.00	6,988,000,000.00	4,507,224,029.33	9,780,000,000.00	0.00	9,780,000,000.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	6,988,000,000.00	6,988,000,000.00	4,507,224,029.33	9,780,000,000.00	0.00	9,780,000,000.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	12,000,000.00	12,000,000.00	13,438,556.88	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	12,000,000.00	12,000,000.00	13,438,556.88	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	12,000,000.00	12,000,000.00	13,438,556.88	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	120,000,000.00	120,000,000.00	4,520,662,586.20	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	120,000,000.00	120,000,000.00	4,520,662,586.20	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	35,500,000.00	35,500,000.00	4,507,224,029.33	35,500,000.00	0.00	35,500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	35,500,000.00	35,500,000.00	4,507,224,029.33	35,500,000.00	0.00	35,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,000,000.00	5,000,000.00	13,438,556.88	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	5,000,000.00	13,438,556.88	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	14,500,000.00	14,500,000.00	0.00	14,500,000.00	0.00	14,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	6,500,000.00	6,500,000.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	12,500,000.00	12,500,000.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	50,000,000.00	50,000,000.00	0.00	31,176,000.00	0.00	31,176,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	50,000,000.00	0.00	31,176,000.00	0.00	31,176,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	18,000,000.00	18,000,000.00	0.00	19,176,000.00	0.00	19,176,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	18,824,000.00	0.00	18,824,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	18,824,000.00	0.00	18,824,000.00	0.00	0.00	0.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	0.00	0.00	0.00	18,824,000.00	0.00	18,824,000.00	0.00	0.00	0.00	0.00	0.00

052100300100 Oyo State Primary Health Care Development Agency													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	2,138,021,180.00	1,138,021,180.00	169,672,162.15	3,878,641,717.60	0.00	3,878,641,717.60	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	120,648,180.00	120,648,180.00	84,836,081.08	168,907,452.00	0.00	168,907,452.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	119,698,180.00	119,698									

220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	3,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	3,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,700,000.00	2,700,000.00	0.00	4,400,000.00	0.00	4,400,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	1,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	21,500,000.00	21,500,000.00	124,912,449.13	15,500,000.00	0.00	15,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	750,000.00	750,000.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	750,000.00	750,000.00	123,131,349.76	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	2,000,000.00	1,781,099.36	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	2,500,000.00	2,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,500,000.00	2,500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	3,000,000.00	3,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	18,000,000.00	18,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	7,000,000.00	7,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	4,000,000.00	4,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	4,000,000.00	4,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	4,000,000.00	4,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	5,000,000.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	3,500,000.00	3,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,500,000.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	4,500,000.00	4,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,500,000.00	1,500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,500,000.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	39,800,000.00	39,800,000.00	0.00	45,600,000.00	0.00	45,600,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	0.00	13,400,000.00	13,400,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	13,400,000.00	13,400,000.00	0.00	17,100,000.00	0.00	17,100,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	23,000,000.00	23,000,000.00	0.00	53,000,000.00	0.00	53,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	10,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	15,000,000.00	15,000,000.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00	0.00	0.00	0.00
23010148	PURCHASE OF BOOKS	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
052100700100	College of Health Science and Technology, Eleyele, Ibadan												
2	EXPENDITURES	0.00	123,394,000.00	123,394,000.00	189,278,337.74	340,379,822.40	0.00	340,379,822.40	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	41,697,000.00	41,697,000.00	94,639,168.87	230,379,822.40	0.00	230,379,822.40	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	41,697,000.00	41,697,000.00	94,639,168.87	230,379,822.40	0.00	230,379,822.40	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	41,697,000.00	41,697,000.00	94,639,168.87	230,379,822.40	0.00	230,379,822.40	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	41,697,000.00	41,697,000.00	94,639,168.87	230,379,822.40	0.00	230,379,822.40	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	40,000,000.00	40,000,000.00	94,639,168.87	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	40,000,000.00	40,000,000.00	94,639,168.87	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,500,000.00	1,500,000.00	94,639,168.87	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	750,000.00	750,000.00	94,107,274.88	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	750,000.00	750,000.00	531,893.99	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	355,000.00	355,000.00	0.00	355,000.00	0.00	355,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	255,000.00	255,000.00	0.00	255,000.00	0.00	255,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,250,000.00	2,250,000.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	350,000.00	350,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	600,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00

220204	MAINTENANCE SERVICES - GENERAL	0.00	2,150,000.00	2,150,000.00	0.00	2,150,000.00	0.00	2,150,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	600,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	600,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	2,850,000.00	2,850,000.00	0.00	2,850,000.00	0.00	2,850,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	825,000.00	825,000.00	0.00	825,000.00	0.00	825,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	725,000.00	725,000.00	0.00	725,000.00	0.00	725,000.00	0.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,900,000.00	1,900,000.00	0.00	1,900,000.00	0.00	1,900,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	650,000.00	650,000.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	750,000.00	750,000.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	28,170,000.00	28,170,000.00	0.00	28,170,000.00	0.00	28,170,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,250,000.00	2,250,000.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	5,500,000.00	5,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	150,000.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	0.00	17,000,000.00	17,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	800,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	270,000.00	270,000.00	0.00	270,000.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	150,000.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	0.00	350,000.00	350,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	0.00	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	350,000.00	350,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	41,697,000.00	41,697,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	35,697,000.00	35,697,000.00	0.00	46,000,000.00	0.00	46,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	35,697,000.00	35,697,000.00	0.00	46,000,000.00	0.00	46,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	7,303,000.00	0.00	7,303,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	9,500,000.00	9,500,000.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	26,197,000.00	26,197,000.00	0.00	20,197,000.00	0.00	20,197,000.00	0.00	0.00	0.00	0.00	0.00
23010120	PURCHASE OF SOLAR PANEL / EQUIPMENT	0.00	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	6,000,000.00	6,000,000.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	6,000,000.00	6,000,000.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	6,000,000.00	6,000,000.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00

0535001000 Ministry of Environment and Natural Resources													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	1,709,072,678.00	1,709,072,678.00	523,744,406.42	2,402,701,749.20	0.00	2,402,701,749.20	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	359,072,678.00	359,072,678.00	235,178,634.13	502,701,749.20	0.00	502,701,749.20	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	359,072,678.00	359,072,678.00	235,178,634.13	502,701,749.20	0.00	502,701,749.20	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	359,072,678.00	359,072,678.00	235,178,634.13	502,701,749.20	0.00	502,701,749.20	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	359,072,678.00	359,072,678.00	235,178,634.13	502,701,749.20	0.00	502,701,749.20	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	100,000,000.00	100,000,000.00	235,178,634.16	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	100,000,000.00	100,000,000.00	235,178,634.16	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	13,000,000.00	13,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,300,000.00	1,300,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	300,000.00	300,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	7,200,000.00	7,200,000.00	235,178,634.16	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	100,000.00	230,216,169.52	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	100,000.00	4,962,464.64	500,000.00	0						

22020406	OTHER MAINTENANCE SERVICES	0.00	4,000,000.00	4,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	15,000,000.00	15,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	100,000.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	62,400,000.00	62,400,000.00	0.00	114,000,000.00	0.00	114,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	200,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	0.00	100,000.00	100,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	0.00	59,800,000.00	59,800,000.00	0.00	11,620,000.00	0.00	11,620,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	500,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	100,000.00	100,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	0.00	0.00	0.00	92,880,000.00	0.00	92,880,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,250,000,000.00	1,250,000,000.00	53,387,138.13	1,750,000,000.00	0.00	1,750,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	321,100,000.00	321,100,000.00	0.00	717,500,000.00	0.00	717,500,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	321,100,000.00	321,100,000.00	0.00	717,500,000.00	0.00	717,500,000.00	0.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	300,000,000.00	300,000,000.00	0.00	472,300,000.00	0.00	472,300,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	500,000.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	600,000.00	600,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010149	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	858,900,000.00	858,900,000.00	53,387,138.13	957,500,000.00	0.00	957,500,000.00	0.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	858,900,000.00	858,900,000.00	53,387,138.13	957,500,000.00	0.00	957,500,000.00	0.00	0.00	0.00	0.00	0.00
23040101	TREE PLANTING	0.00	150,900,000.00	150,900,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
23040102	EROSION & FLOOD CONTROL	0.00	200,000,000.00	200,000,000.00	53,387,138.13	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23040108	WASTE MANAGEMENT PROJECT	0.00	507,500,000.00	507,500,000.00	0.00	257,000,000.00	0.00	257,000,000.00	0.00	0.00	0.00	0.00	0.00
053500200100	Solid Waste Management Authority												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	125,000,000.00	125,000,000.00	0.00	175,000,000.00	0.00	175,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	125,000,000.00	125,000,000.00	0.00	175,000,000.00	0.00	175,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	125,000,000.00	125,000,000.00	0.00	175,000,000.00	0.00	175,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	125,000,000.00	125,000,000.00	0.00	175,000,000.00	0.00	175,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	125,000,000.00	125,000,000.00	0.00	175,000,000.00	0.00	175,000,000.00	0.00	0.00	0.00	0.00	0.00
053501500100	Ibadan Urban Flood Management Project												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	1,181,991,152.13	16,181,991,152.13	4,106,342,267.62	26,281,991,152.13	0.00	26,281,991,152.13	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	10,450,000.00	0.00	10,450,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	9,700,000.00	0.00	9,700,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	15,124,500.00	0.00	15,124,500.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	8,324,500.00	0.00	8,324,500.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	16,925,500.00	0.00	16,925,500.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	5,425,500.00	0.00	5,425,500.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,181,991,152.13	16,181,991,152.13	4,106,342,267.62	26,181,991,152.13	0.00	26,181,991,152.13	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	4,750,000.00	4,750,000.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	4,750,000.00	4,750,000.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,500,000.00	1,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	250,000.00	250,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	777,241,152.13	15,777,241,152.13	4,106,342,267.62	25,161,991,152.13	0.00	25,161,991,152.13	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	777,241,152.13	15,777,241,152.13	4,106,342,267.62	25,161,991,152.13	0.00	25,161,991,152.13	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	10,000,000.00	4,106,342,267.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	767,241,152.13	15,767,241,152.13	0.00	25,161,991,152.13	0.00	25,161,991,152.13	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	400,000,000.00	400,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	400,000,000.00	400,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	0.00	400,000,000.00	400,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
053510300100	Water Corporation of Oyo State												
2	EXPENDITURES	0.00	1,250,000,000.00	1,250,000,000.00	826,996,200.00	2,194,000,000.00	0.00	2,194,000,000.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	360,000,000.00	360,000,000.00	450,000,000.00	504,000,000.00	0.00	504,000,000.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	320,000,000.00	320,000,000.00	450,000,000.00	412,000,000.00	0.00	412,000,000.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	320,000,000.00	320,000,000.00	450,000,000.00	412,000,000.00	0.00	412,000,000.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	320,000,000.00	320,000,000.00	450,000,000.00	412,000,000.00	0.00	412,000,000.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	40,000,000.00	40,000,000.00	0.00	92,000,000.00	0.00	92,000,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	40,000,000.00	40,000,000.00	0.00	92,000,000.00	0.00	92,000,000.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	40,000,000.00	40,000,000.00	0.00	92,000,000.00	0.00	92,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	300,000,000.00	300,000,000.00	225,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	300,000,000.00	300,000,000.00	225,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,000,000.00	10,000,000.00	225,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,500,000.00	2,500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	7,500,000.00	7,500,000.00	225,000,000.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	5,300,000.00	5,300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	7,100,000.00	7,100,000.00	0.00	6,600,000.00	0.00	6,600,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00

22020306	PRINTING OF SECURITY DOCUMENTS	0.00	480,000.00	480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	129,000,000.00	129,000,000.00	0.00	53,000,000.00	0.00	53,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	28,000,000.00	28,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	34,000,000.00	34,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	13,000,000.00	13,000,000.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	51,500,000.00	51,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	43,000,000.00	43,000,000.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	41,000,000.00	41,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,100,000.00	1,100,000.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	1,100,000.00	1,100,000.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	65,500,000.00	65,500,000.00	0.00	10,750,000.00	0.00	10,750,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	4,000,000.00	4,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	10,000,000.00	10,000,000.00	0.00	3,250,000.00	0.00	3,250,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	2,000,000.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	48,000,000.00	48,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	590,000,000.00	590,000,000.00	151,996,200.00	1,590,000,000.00	0.00	1,590,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	530,000,000.00	530,000,000.00	151,996,200.00	1,215,000,000.00	0.00	1,215,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	530,000,000.00	530,000,000.00	151,996,200.00	1,215,000,000.00	0.00	1,215,000,000.00	0.00	0.00	0.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	230,000,000.00	230,000,000.00	0.00	1,195,000,000.00	0.00	1,195,000,000.00	0.00	0.00	0.00	0.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	300,000,000.00	300,000,000.00	151,996,200.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	50,000,000.00	50,000,000.00	0.00	345,000,000.00	0.00	345,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	50,000,000.00	50,000,000.00	0.00	345,000,000.00	0.00	345,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	50,000,000.00	0.00	345,000,000.00	0.00	345,000,000.00	0.00	0.00	0.00	0.00	0.00

053510400100 Rural Water and Sanitation Agency													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	127,100,000.00	127,100,000.00	0.00	127,100,000.00	0.00	127,100,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	4,100,000.00	4,100,000.00	0.00	4,100,000.00	0.00	4,100,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	4,100,000.00	4,100,000.00	0.00	4,100,000.00	0.00	4,100,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	750,000.00	750,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	750,000.00	750,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	800,000.00	800,000.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	500,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020312	PREPARATION OF ESTABLISHMENT PROPOSAL	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,300,000.00	2,300,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	800,000.00	800,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	250,000.00	250,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	250,000.00	250,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	123,000,000.00	123,000,000.00	0.00	123,000,000.00	0.00	123,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	15,000,000.00	15,000,000.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	15,000,000.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	39,500,000.00	0.00	39,500,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	5,000,000.00	5,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	10,000,000.00	10,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	68,000,000.00	68,000,000.00	0.00	53,000,000.00	0.00	53,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	68,000,000.00	68,000,000.00	0.00	53,000,000.00	0.00	53,000,000.00	0.00	0.00	0.00	0.00	0.00

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	8,000,000.00	8,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	25,000,000.00	25,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	40,000,000.00	40,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	40,000,000.00	40,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

055100100100 Ministry of Local Government & Chieftaincy Matters													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	247,668,118.00	247,668,118.00	208,212,275.88	320,435,365.20	0.00	320,435,365.20	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	181,918,118.00	181,918,118.00	104,106,137.94	254,685,365.20	0.00	254,685,365.20	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	181,918,118.00	181,918,118.00	104,106,137.94	254,685,365.20	0.00	254,685,365.20	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	181,918,118.00	181,918,118.00	104,106,137.94	254,685,365.20	0.00	254,685,365.20	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	181,918,118.00	181,918,118.00	104,106,137.94	254,685,365.20	0.00	254,685,365.20	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	10,250,000.00	10,250,000.00	104,106,137.94	10,250,000.00	0.00	10,250,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	10,250,000.00	10,250,000.00	104,106,137.94	10,250,000.00	0.00	10,250,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	2,000,000.00	102,511,668.18	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	2,000,000.00	102,511,668.18	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	200,000.00	200,000.00	1,594,469.76	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	100,000.00	1,594,469.76	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	750,000.00	750,000.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	750,000.00	750,000.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	750,000.00	750,000.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,300,000.00	1,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,300,000.00	1,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	55,500,000.00	55,500,000.00	0.00	55,500,000.00	0.00	55,500,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	55,500,000.00	55,500,000.00	0.00	55,500,000.00	0.00	55,500,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	55,500,000.00	55,500,000.00	0.00	55,500,000.00	0.00	55,500,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	18,000,000.00	18,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	7,500,000.00	7,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00

70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	0.00	0.00	803,000,000.00	0.00	803,000,000.00	0.00	0.00	0.00	0.00	0.00
707	HEALTH	0.00	0.00	0.00	0.00	20,600,000.00	0.00	20,600,000.00	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	0.00	20,600,000.00	0.00	20,600,000.00	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	0.00	20,600,000.00	0.00	20,600,000.00	0.00	0.00	0.00	0.00	0.00

011101700100	Cabinet & Security Services												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	683,840,000.00	683,840,000.00	145,030,971.15	483,840,000.00	0.00	483,840,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	683,840,000.00	683,840,000.00	145,030,971.15	483,840,000.00	0.00	483,840,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	683,840,000.00	683,840,000.00	145,030,971.15	483,840,000.00	0.00	483,840,000.00	0.00	0.00	0.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	0.00	600,000,000.00	600,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	0.00	600,000,000.00	600,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	0.00	600,000,000.00	600,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00

011101900100	Oyo State Persons with Disability Agency												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	315,000,000.00	0.00	315,000,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	0.00	0.00	315,000,000.00	0.00	315,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	0.00	315,000,000.00	0.00	315,000,000.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	0.00	0.00	0.00	492,500,000.00	0.00	492,500,000.00	0.00	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00	0.00	492,500,000.00	0.00	492,500,000.00	0.00	0.00	0.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00	0.00	492,500,000.00	0.00	492,500,000.00	0.00	0.00	0.00	0.00	0.00

016400100100	Ministry of Special Duties												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	1,450,000,000.00	1,450,000,000.00	26,080,989.37	2,016,250,000.00	0.00	2,016,250,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	1,450,000,000.00	1,450,000,000.00	26,080,989.37	2,016,250,000.00	0.00	2,016,250,000.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	1,450,000,000.00	1,450,000,000.00	26,080,989.37	2,016,250,000.00	0.00	2,016,250,000.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	40,679,681.00	40,679,681.00	26,080,989.37	56,951,553.40	0.00	56,951,553.40	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	40,679,681.00	40,679,681.00	26,080,989.37	56,951,553.40	0.00	56,951,553.40	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	40,679,681.00	40,679,681.00	26,080,989.37	56,951,553.40	0.00	56,951,553.40	0.00	0.00	0.00	0.00	0.00

011200300100	The Legislature/ State House of Assembly												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	4,622,082,886.39	4,472,679,846.29	621,635,107.31	9,337,350,046.33	0.00	9,337,350,046.33	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	4,622,082,886.39	4,472,679,846.29	621,635,107.31	9,337,350,046.33	0.00	9,337,350,046.33	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	4,622,082,886.39	4,472,679,846.29	621,635,107.31	9,337,350,046.33	0.00	9,337,350,046.33	0.00	0.00	0.00	0.00	0.00

011200400100	House of Assembly Service Commission												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	244,657,811.45	244,657,811.45	43,323,145.23	344,590,936.03	0.00	344,590,936.03	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	182,450,000.00	182,450,000.00	21,661,572.61	257,500,000.00	0.00	257,500,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	182,450,000.00	182,450,000.00	21,661,572.61	257,500,000.00	0.00	257,500,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	62,207,811.45	62,207,811.45	21,661,572.61	87,090,936.03	0.00	87,090,936.03	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	62,207,811.45	62,207,811.45	21,661,572.61	87,090,936.03	0.00	87,090,936.03	0.00	0.00	0.00	0.00	0.00

012300100100	Ministry of Information and Mass Mobilization												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	0.00	210,000,000.00	210,000,000.00	135,525,039.73	293,020,758.63	0.00	293,020,758.63	0.00	0.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	210,000,000.00	210,000,000.00	135,525,039.73	293,020,758.63	0.00	293,020,758.63	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	210,000,000.00	210,000,000.00	135,525,039.73	293,020,758.63	0.00	293,020,758.63	0.00	0.00	0.00	0.00	0.00

012300100200	Oyo State Signage and Advertisement Agency												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	44,730,400.00	44,730,400.00	24,477,927.72	62,622,560.00	0.00	62,622,560.00	0.00	0.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	44,730,400.00	44,730,400.00	24,477,927.72	62,622,560.00	0.00	62,622,560.00	0.00	0.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	44,730,400.00	44,730,400.00	24,477,927.72	62,622,560.00	0.00	62,622,560.00	0.00	0.00	0.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	0.00	18,696,000.00	18,696,000.00	24,477,927.72	18,696,000.00	0.00	18,696,000.00	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	0.00	18,696,000.00	18,696,000.00	24,477,927.72	18,696,000.00	0.00	18,696,000.00	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	0.00	18,696,000.00	18,696,000.00	24,477,927.72	18,696,000.00	0.00	18,696,000.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	38,294,000.00	38,294,000.00	138,750.00	38,294,000.00	0.00	38,294,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	38,294,000.00	38,294,000.00	138,750.00	38,294,000.00	0.00	38,294,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	38,294,000.00	38,294,000.00	138,750.00	38,294,000.00	0.00	38,294,000.00	0.00	0.00	0.00	0.00	0.00

012300300100 Broadcasting Corporation of Oyo State														
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
704	ECONOMIC AFFAIRS	0.00	353,300,000.00	353,300,000.00	273,099,406.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7046	COMMUNICATION	0.00	353,300,000.00	353,300,000.00	273,099,406.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70461	COMMUNICATION	0.00	353,300,000.00	353,300,000.00	273,099,406.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	0.00	748,333,608.00	748,333,608.00	273,099,406.77	907,667,051.20	0.00	907,667,051.20	0.00	0.00	0.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	748,333,608.00	748,333,608.00	273,099,406.77	907,667,051.20	0.00	907,667,051.20	0.00	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	748,333,608.00	748,333,608.00	273,099,406.77	907,667,051.20	0.00	907,667,051.20	0.00	0.00	0.00	0.00	0.00	0.00

012301300100 Government Printing Press														
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
707	HEALTH	0.00	3,738,000.00	3,738,000.00	9,522,141.75	13,738,000.00	0.00	13,738,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	3,738,000.00	3,738,000.00	9,522,141.75	13,738,000.00	0.00	13,738,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	3,738,000.00	3,738,000.00	9,522,141.75	13,738,000.00	0.00	13,738,000.00	0.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	0.00	42,768,480.00	42,768,480.00	9,522,141.75	222,749,552.00	0.00	222,749,552.00	0.00	0.00	0.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	42,768,480.00	42,768,480.00	9,522,141.75	222,749,552.00	0.00	222,749,552.00	0.00	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	42,768,480.00	42,768,480.00	9,522,141.75	222,749,552.00	0.00	222,749,552.00	0.00	0.00	0.00	0.00	0.00	0.00

012500100100 Office of the Head of Service														
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	345,000,000.00	345,000,000.00	230,615,120.11	1,521,000,000.00	0.00	1,521,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	345,000,000.00	345,000,000.00	230,615,120.11	1,521,000,000.00	0.00	1,521,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	345,000,000.00	345,000,000.00	230,615,120.11	1,521,000,000.00	0.00	1,521,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	240,000,000.00	240,000,000.00	172,826,980.61	240,000,000.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	240,000,000.00	240,000,000.00	172,826,980.61	240,000,000.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	240,000,000.00	240,000,000.00	172,826,980.61	240,000,000.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

012700100100 Ministry of Establishments and Training														
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	279,963,978.00	279,963,978.00	3,894,383,907.19	579,949,569.20	0.00	579,949,569.20	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	279,963,978.00	279,963,978.00	3,894,383,907.19	579,949,569.20	0.00	579,949,569.20	0.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	279,963,978.00	279,963,978.00	3,894,383,907.19	579,949,569.20	0.00	579,949,569.20	0.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	5,000,000,000.00	5,000,000,000.00	0.00	10,000,000,000.00	0.00	10,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	5,000,000,000.00	5,000,000,000.00	0.00	10,000,000,000.00	0.00	10,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	5,000,000,000.00	5,000,000,000.00	0.00	10,000,000,000.00	0.00	10,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

012700200100 Simeon Adebayo Staff Development Centre														
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	6,232,000.00	6,232,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	6,232,000.00	6,232,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	6,232,000.00	6,232,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	1,000,000.00	1,000,000.00	112,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	1,000,000.00	1,000,000.00	112,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	1,000,000.00	1,000,000.00	112,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

014000100100 Office of the Auditor - General for State														
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	276,020,785.00	276,020,785.00	106,289,997.01	350,429,099.00	0.00	350,429,099.00	0.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	276,020,785.00	276,020,785.00	106,289,997.01	350,429,099.00	0.00	350,429,099.00	0.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	276,020,785.00	276,020,785.00	106,289,997.01	350,429,099.00	0.00	350,429,099.00	0.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	55,000,000.00	55,000,000.00	106,289,997.01	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	55,000,000.00	55,000,000.00	106,289,997.01	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	55,000,000.00	55,000,000.00	106,289,997.01	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

014000200100 Office of the Auditor - General for Local Govt														
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	110,179,459.00	110,179,459.00	64,118,050.35	154,251,242.60	0.00	154,251,242.60	0.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	110,179,459.00	110,179,459.00	64,118,050.35	154,251,242.60	0.00	154,251,242.60	0.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	110,179,459.00	110,179,459.00	64,118,050.35	154,251,242.60	0.00	154,251,242.60	0.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	60,000,000.00	60,000,000.00	64,118,050.35	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	60,000,000.00	60,000,000.00	64,118,050.35	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	60,000,000.00	60,000,000.00	64,118,050.35	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMNITIES	0.00	62,484,000.00	62,484,000.00	0.00	62,484,000.00	0.00	62,484,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	62,484,000.00	62,484,000.00	0.00	62,484,000.00	0.00	62,484,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	62,484,000.00	62,484,000.00	0.00	62,484,000.00	0.00	62,484,000.00	0.00	0.00	0.00	0.00	0.00	0.00

014000300100 Audit Service Commission														
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						

70421	AGRICULTURE	0.00	711,689,425.00	711,689,425.00	425,622,761.41	1,729,895,435.00	0.00	1,729,895,435.00	0.00	0.00	0.00	0.00	0.00
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022000100100 Ministry of Finance		2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Code	Description												
701	GENERAL PUBLIC SERVICES	0.00	34,657,130,440.14	31,195,157,210.12	761,656,295.60	28,215,157,210.12	0.00	28,215,157,210.12	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	2,445,157,210.12	5,445,157,210.12	761,656,295.60	2,445,157,210.12	0.00	2,445,157,210.12	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	2,445,157,210.12	5,445,157,210.12	761,656,295.60	2,445,157,210.12	0.00	2,445,157,210.12	0.00	0.00	0.00	0.00	0.00
7017	PUBLIC DEBT TRANSACTIONS	0.00	32,211,973,230.02	25,250,000,000.00	0.00	25,370,000,000.00	0.00	25,370,000,000.00	0.00	0.00	0.00	0.00	0.00
70171	PUBLIC DEBT TRANSACTIONS	0.00	32,211,973,230.02	25,250,000,000.00	0.00	25,370,000,000.00	0.00	25,370,000,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	500,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	500,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	28,014,255,443.05	10,627,625,365.77	3,251,185,626.97	10,617,809,134.17	0.00	10,617,809,134.17	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	28,014,255,443.05	10,627,625,365.77	3,251,185,626.97	10,617,809,134.17	0.00	10,617,809,134.17	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	28,014,255,443.05	10,627,625,365.77	3,251,185,626.97	10,617,809,134.17	0.00	10,617,809,134.17	0.00	0.00	0.00	0.00	0.00

022000700100 Office of Accountant - General		2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Code	Description												
701	GENERAL PUBLIC SERVICES	0.00	300,000,000.00	300,000,000.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	300,000,000.00	300,000,000.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	300,000,000.00	300,000,000.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	1,188,858,906.00	1,185,358,906.00	196,055,678.74	1,280,902,468.40	0.00	1,280,902,468.40	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	1,188,858,906.00	1,185,358,906.00	196,055,678.74	1,280,902,468.40	0.00	1,280,902,468.40	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	1,188,858,906.00	1,185,358,906.00	196,055,678.74	1,280,902,468.40	0.00	1,280,902,468.40	0.00	0.00	0.00	0.00	0.00

022000800100 Oyo State Internal Revenue		2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Code	Description												
701	GENERAL PUBLIC SERVICES	0.00	698,182,073.86	698,182,073.86	185,917,561.06	700,854,903.40	0.00	700,854,903.40	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	566,500,000.00	566,500,000.00	65,275,334.75	516,500,000.00	0.00	516,500,000.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	566,500,000.00	566,500,000.00	65,275,334.75	516,500,000.00	0.00	516,500,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	131,682,073.86	131,682,073.86	120,642,226.31	184,354,903.40	0.00	184,354,903.40	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	131,682,073.86	131,682,073.86	120,642,226.31	184,354,903.40	0.00	184,354,903.40	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	67,324,000.00	67,324,000.00	120,642,226.31	167,324,000.00	0.00	167,324,000.00	0.00	0.00	0.00	0.00	0.00
7049	ECONOMIC AFFAIRS N.E.C	0.00	67,324,000.00	67,324,000.00	120,642,226.31	167,324,000.00	0.00	167,324,000.00	0.00	0.00	0.00	0.00	0.00
70491	ECONOMIC AFFAIRS N.E.C.	0.00	67,324,000.00	67,324,000.00	120,642,226.31	167,324,000.00	0.00	167,324,000.00	0.00	0.00	0.00	0.00	0.00

022001400100 Special Grade		2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Code	Description												
704	ECONOMIC AFFAIRS	0.00	1,910,770,794.00	1,910,770,794.00	1,020,238,264.02	4,186,333,511.52	0.00	4,186,333,511.52	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	1,910,770,794.00	1,910,770,794.00	1,020,238,264.02	4,186,333,511.52	0.00	4,186,333,511.52	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	1,910,770,794.00	1,910,770,794.00	1,020,238,264.02	4,186,333,511.52	0.00	4,186,333,511.52	0.00	0.00	0.00	0.00	0.00

022000900100 Community and Social Development Authority (CSDA)		2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Code	Description												
701	GENERAL PUBLIC SERVICES	0.00	31,160,000.00	31,160,000.00	0.00	31,160,000.00	0.00	31,160,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	31,160,000.00	31,160,000.00	0.00	31,160,000.00	0.00	31,160,000.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	31,160,000.00	31,160,000.00	0.00	31,160,000.00	0.00	31,160,000.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	239,440,000.00	239,440,000.00	0.00	239,440,000.00	0.00	239,440,000.00	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	239,440,000.00	239,440,000.00	0.00	239,440,000.00	0.00	239,440,000.00	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	239,440,000.00	239,440,000.00	0.00	239,440,000.00	0.00	239,440,000.00	0.00	0.00	0.00	0.00	0.00

022003500100 Oyo State Pension's Board		2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Code	Description												
704	ECONOMIC AFFAIRS	0.00	38,368,731.00	38,368,731.00	21,503,048,021.37	49,716,223.40	0.00	49,716,223.40	0.00	0.00	0.00	0.00	0.00
7049	ECONOMIC AFFAIRS N.E.C	0.00	38,368,731.00	38,368,731.00	21,503,048,021.37	49,716,223.40	0.00	49,716,223.40	0.00	0.00	0.00	0.00	0.00
70491	ECONOMIC AFFAIRS N.E.C.	0.00	38,368,731.00	38,368,731.00	21,503,048,021.37	49,716,223.40	0.00	49,716,223.40	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	16,000,000.00	16,000,000.00	356,602,118.93	18,016,000,000.00	0.00	18,016,000,000.00	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	16,000,000.00	16,000,000.00	356,602,118.93	18,016,000,000.00	0.00	18,016,000,000.00	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	16,000,000.00	16,000,000.00	356,602,118.93	18,016,000,000.00	0.00	18,016,000,000.00	0.00	0.00	0.00	0.00	0.00

022003600100 Gaming Board		2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Code	Description												
704	ECONOMIC AFFAIRS	0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	49,340,000.00	40,811,400.00	40,811,400.00	328,022.65	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	49,340,000.00	40,811,400.00	40,811,400.00	328,022.65	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	49,340,000.00	40,811,400.00	40,811,400.00	328,022.65	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

023800100100	Ministry of Budget & Economic Planning												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	1,086,500,000.00	1,086,500,000.00	247,087,781.48	2,640,000,000.00	0.00	2,640,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	1,086,500,000.00	1,086,500,000.00	247,087,781.48	2,640,000,000.00	0.00	2,640,000,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	1,086,500,000.00	1,086,500,000.00	247,087,781.48	2,640,000,000.00	0.00	2,640,000,000.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	547,900,000.00	547,900,000.00	54,528,794.48	2,150,000,000.00	0.00	2,150,000,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	547,900,000.00	547,900,000.00	54,528,794.48	2,150,000,000.00	0.00	2,150,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	547,900,000.00	547,900,000.00	54,528,794.48	2,150,000,000.00	0.00	2,150,000,000.00	0.00	0.00	0.00	0.00	0.00

023800200100	Bureau of Statistics												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	99,000,000.00	99,000,000.00	45,674,492.58	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	99,000,000.00	99,000,000.00	45,674,492.58	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	99,000,000.00	99,000,000.00	45,674,492.58	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	0.00	69,554,820.00	69,554,820.00	45,674,483.58	97,376,748.00	0.00	97,376,748.00	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	69,554,820.00	69,554,820.00	45,674,483.58	97,376,748.00	0.00	97,376,748.00	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	69,554,820.00	69,554,820.00	45,674,483.58	97,376,748.00	0.00	97,376,748.00	0.00	0.00	0.00	0.00	0.00

023800300200	YESSO World-Bank Assisted Programme												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

022200100100	Ministry of Trade, Industry, Investment and Coop.												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	277,520,701.00	277,520,701.00	197,481,924.35	1,014,002,581.40	0.00	1,014,002,581.40	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	277,520,701.00	277,520,701.00	197,481,924.35	1,014,002,581.40	0.00	1,014,002,581.40	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	277,520,701.00	277,520,701.00	197,481,924.35	1,014,002,581.40	0.00	1,014,002,581.40	0.00	0.00	0.00	0.00	0.00

022211100100	Oyo State Investment, PPP Agency												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	100,000,000.00	100,000,000.00	12,897,321.78	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	100,000,000.00	100,000,000.00	12,897,321.78	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	100,000,000.00	100,000,000.00	12,897,321.78	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	5,890,500,111.00	1,890,500,111.00	3,521,640,446.97	7,190,500,111.00	0.00	7,190,500,111.00	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	5,890,500,111.00	1,890,500,111.00	3,521,640,446.97	7,190,500,111.00	0.00	7,190,500,111.00	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	5,890,500,111.00	1,890,500,111.00	3,521,640,446.97	7,190,500,111.00	0.00	7,190,500,111.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	0.00	18,336,195.00	18,336,195.00	12,897,321.78	25,670,673.00	0.00	25,670,673.00	0.00	0.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	18,336,195.00	18,336,195.00	12,897,321.78	25,670,673.00	0.00	25,670,673.00	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	18,336,195.00	18,336,195.00	12,897,321.78	25,670,673.00	0.00	25,670,673.00	0.00	0.00	0.00	0.00	0.00

023400100100	Ministry of Public Works, Infrastructure and Transport												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	58,558,835,222.01	91,420,104,222.00	34,659,687,493.66	60,519,545,910.80	0.00	60,519,545,910.80	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	58,558,835,222.01	91,420,104,222.00	34,659,687,493.66	60,519,545,910.80	0.00	60,519,545,910.80	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	58,558,835,222.01	91,420,104,222.00	34,659,687,493.66	60,519,545,910.80	0.00	60,519,545,910.80	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	56,088,000.00	56,088,000.00	252,581,327.95	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	56,088,000.00	56,088,000.00	252,581,327.95	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	56,088,000.00	56,088,000.00	252,581,327.95	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00

023400400100	Oyo State Road Maintenance Agency												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	87,652,800.00	87,652,800.00	37,141,188.91	238,000,000.00	0.00	238,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	87,652,800.00	87,652,800.00	37,141,188.91	238,000,000.00	0.00	238,000,000.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	87,652,800.00	87,652,800.00	37,141,188.91	238,000,000.00	0.00	238,000,000.00	0.00	0.00	0.00	0.00	0.00

704	ECONOMIC AFFAIRS	0.00	1,821,878,516.00	1,821,878,516.00	844,487,006.71	1,884,478,258.00	0.00	1,884,478,258.00	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	1,821,878,516.00	1,821,878,516.00	844,487,006.71	1,884,478,258.00	0.00	1,884,478,258.00	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	1,821,878,516.00	1,821,878,516.00	844,487,006.71	1,884,478,258.00	0.00	1,884,478,258.00	0.00	0.00	0.00	0.00	0.00
707	HEALTH	0.00	1,717,269,000.00	1,717,269,000.00	844,487,006.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	1,717,269,000.00	1,717,269,000.00	844,487,006.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	1,717,269,000.00	1,717,269,000.00	844,487,006.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023405500100	Traffic Management Authority												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	210,000,000.00	210,000,000.00	128,940,993.64	268,000,000.00	0.00	268,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	210,000,000.00	210,000,000.00	128,940,993.64	268,000,000.00	0.00	268,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	210,000,000.00	210,000,000.00	128,940,993.64	268,000,000.00	0.00	268,000,000.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	363,264,392.00	363,264,392.00	125,558,243.64	508,570,148.80	0.00	508,570,148.80	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	363,264,392.00	363,264,392.00	125,558,243.64	508,570,148.80	0.00	508,570,148.80	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	363,264,392.00	363,264,392.00	125,558,243.64	508,570,148.80	0.00	508,570,148.80	0.00	0.00	0.00	0.00	0.00

023300100100	Ministry of Energy & Mineral Resources												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	49,362,633.00	49,362,633.00	38,353,898.04	69,107,686.20	0.00	69,107,686.20	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	49,362,633.00	49,362,633.00	38,353,898.04	69,107,686.20	0.00	69,107,686.20	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	49,362,633.00	49,362,633.00	38,353,898.04	69,107,686.20	0.00	69,107,686.20	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	7,500,000,000.00	12,718,120,000.00	7,206,045,377.80	10,218,120,000.00	0.00	10,218,120,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	218,120,000.00	38,353,898.04	218,120,000.00	0.00	218,120,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	218,120,000.00	38,353,898.04	218,120,000.00	0.00	218,120,000.00	0.00	0.00	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	7,500,000,000.00	12,500,000,000.00	7,167,691,479.76	10,000,000,000.00	0.00	10,000,000,000.00	0.00	0.00	0.00	0.00	0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	0.00	7,500,000,000.00	12,500,000,000.00	7,167,691,479.76	10,000,000,000.00	0.00	10,000,000,000.00	0.00	0.00	0.00	0.00	0.00

023300100200	Rural Electrification Board												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	21,732,724.00	21,732,724.00	4,877,387.22	25,025,702.28	0.00	25,025,702.28	0.00	0.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	21,732,724.00	21,732,724.00	4,877,387.22	25,025,702.28	0.00	25,025,702.28	0.00	0.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	21,732,724.00	21,732,724.00	4,877,387.22	25,025,702.28	0.00	25,025,702.28	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	175,478,000.00	175,478,000.00	13,670,947.45	525,478,000.00	0.00	525,478,000.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	175,478,000.00	175,478,000.00	13,670,947.45	525,478,000.00	0.00	525,478,000.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	175,478,000.00	175,478,000.00	13,670,947.45	525,478,000.00	0.00	525,478,000.00	0.00	0.00	0.00	0.00	0.00

023305100200	Solid minerals Development Agency												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	583,682,061.00	583,682,061.00	54,246,652.15	303,218,061.00	0.00	303,218,061.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	12,464,000.00	12,464,000.00	25,838,426.27	32,000,000.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	12,464,000.00	12,464,000.00	25,838,426.27	32,000,000.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	571,218,061.00	571,218,061.00	28,408,225.88	271,218,061.00	0.00	271,218,061.00	0.00	0.00	0.00	0.00	0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	0.00	571,218,061.00	571,218,061.00	28,408,225.88	271,218,061.00	0.00	271,218,061.00	0.00	0.00	0.00	0.00	0.00

025600100100	Ministry of Culture and Tourism												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	86,180,000.00	0.00	86,180,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	0.00	0.00	86,180,000.00	0.00	86,180,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	0.00	86,180,000.00	0.00	86,180,000.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	0.00	0.00	1,248,799,241.37	0.00	1,248,799,241.37	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	0.00	0.00	413,820,000.00	0.00	413,820,000.00	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	0.00	0.00	413,820,000.00	0.00	413,820,000.00	0.00	0.00	0.00	0.00	0.00
7082	CULTURAL SERVICES	0.00	0.00	0.00	0.00	834,979,241.37	0.00	834,979,241.37	0.00	0.00	0.00	0.00	0.00
70821	CULTURAL SERVICES	0.00	0.00	0.00	0.00	834,979,241.37	0.00	834,979,241.37	0.00	0.00	0.00	0.00	0.00

025600200100	Oyo State Council of Art and Culture												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	0.00	99,661,390.00	99,661,390.00	54,251,838.98	325,131,546.00	0.00	325,131,546.00	0.00	0.00	0.00	0.00	0.00
7082	CULTURAL SERVICES	0.00	99,661,390.00	99,661,390.00	54,251,838.98	325,131,546.00	0.00	325,131,546.00	0.00	0.00	0.00	0.00	0.00
70821	CULTURAL SERVICES	0.00	99,661,390.00	99,661,390.00	54,251,838.98	325,131,546.00	0.00	325,131,546.00	0.00	0.00	0.00	0.00	0.00

025600300100	Oyo State Tourism Board												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	150,000,000.00	150,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
7047	OTHER INDUSTRIES	0.00	150,000,000.00	150,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
70473	TOURISM	0.00	150,000,000.00	150,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

026000100100 Ministry of Lands, Housing & Urban Development												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
706	HOUSING AND COMMUNITY AMMENITIES	0.00	1,316,569,727.00	1,316,569,727.00	2,686,142,820.60	1,785,197,617.80	0.00	1,785,197,617.80	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	1,316,569,727.00	1,316,569,727.00	2,686,142,820.60	1,785,197,617.80	0.00	1,785,197,617.80	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	1,316,569,727.00	1,316,569,727.00	2,686,142,820.60	1,785,197,617.80	0.00	1,785,197,617.80	0.00	0.00	0.00	0.00
026000200100 Office of the Surveyor- General												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
706	HOUSING AND COMMUNITY AMMENITIES	0.00	95,279,426.00	95,279,426.00	63,762,108.77	334,548,956.40	0.00	334,548,956.40	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	87,177,826.00	87,177,826.00	31,881,054.38	244,548,956.40	0.00	244,548,956.40	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	87,177,826.00	87,177,826.00	31,881,054.38	244,548,956.40	0.00	244,548,956.40	0.00	0.00	0.00	0.00
7065	R & D HOUSING AND COMMUNITY AMMENITIES	0.00	8,101,600.00	8,101,600.00	31,881,054.38	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00
70651	R & D HOUSING AND COMMUNITY AMENITIES	0.00	8,101,600.00	8,101,600.00	31,881,054.38	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00
026000300100 Oyo State Housing Corporation												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
706	HOUSING AND COMMUNITY AMMENITIES	0.00	3,460,327,144.00	3,460,327,144.00	840,934,533.68	3,588,344,001.30	0.00	3,588,344,001.30	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	363,327,144.00	363,327,144.00	157,908,930.84	511,344,001.30	0.00	511,344,001.30	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	363,327,144.00	363,327,144.00	157,908,930.84	511,344,001.30	0.00	511,344,001.30	0.00	0.00	0.00	0.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	3,097,000,000.00	3,097,000,000.00	683,025,602.84	3,077,000,000.00	0.00	3,077,000,000.00	0.00	0.00	0.00	0.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	3,097,000,000.00	3,097,000,000.00	683,025,602.84	3,077,000,000.00	0.00	3,077,000,000.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	70,000,000.00	70,000,000.00	0.00	93,314,000.30	0.00	93,314,000.30	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	70,000,000.00	70,000,000.00	0.00	93,314,000.30	0.00	93,314,000.30	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	70,000,000.00	70,000,000.00	0.00	93,314,000.30	0.00	93,314,000.30	0.00	0.00	0.00	0.00
031801100100 Judicial Service Commission												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
703	PUBLIC ORDER AND SAFETY	0.00	1,270,000,000.00	1,270,000,000.00	264,939,928.19	1,650,000,000.00	0.00	1,650,000,000.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	0.00	1,270,000,000.00	1,270,000,000.00	264,939,928.19	1,650,000,000.00	0.00	1,650,000,000.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	0.00	1,270,000,000.00	1,270,000,000.00	264,939,928.19	1,650,000,000.00	0.00	1,650,000,000.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	696,000,000.00	696,000,000.00	0.00	696,000,000.00	0.00	696,000,000.00	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	696,000,000.00	696,000,000.00	0.00	696,000,000.00	0.00	696,000,000.00	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	696,000,000.00	696,000,000.00	0.00	696,000,000.00	0.00	696,000,000.00	0.00	0.00	0.00	0.00
031805100100 The Judiciary												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
703	PUBLIC ORDER AND SAFETY	0.00	4,326,435,975.28	4,326,435,975.28	1,601,137,198.03	6,272,000,000.00	0.00	6,272,000,000.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	0.00	4,326,435,975.28	4,326,435,975.28	1,601,137,198.03	6,272,000,000.00	0.00	6,272,000,000.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	0.00	4,326,435,975.28	4,326,435,975.28	1,601,137,198.03	6,272,000,000.00	0.00	6,272,000,000.00	0.00	0.00	0.00	0.00
709	EDUCATION	0.00	1,153,564,024.72	1,153,564,024.72	1,305,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	1,153,564,024.72	1,153,564,024.72	1,305,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	1,153,564,024.72	1,153,564,024.72	1,305,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
031805200100 Customary Court of Appeal												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
703	PUBLIC ORDER AND SAFETY	0.00	704,000,000.00	704,000,000.00	720,000,000.00	1,225,600,000.00	0.00	1,225,600,000.00	0.00	0.00	0.00	0.00
7031	POLICE SERVICES	0.00	100,000,000.00	100,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00
70311	POLICE SERVICES	0.00	100,000,000.00	100,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	0.00	604,000,000.00	604,000,000.00	720,000,000.00	875,600,000.00	0.00	875,600,000.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	0.00	604,000,000.00	604,000,000.00	720,000,000.00	875,600,000.00	0.00	875,600,000.00	0.00	0.00	0.00	0.00
031805500100 Multi Door Court House												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
703	PUBLIC ORDER AND SAFETY	0.00	42,838,000.00	63,550,000.00	0.00	93,550,000.00	0.00	93,550,000.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	0.00	42,838,000.00	63,550,000.00	0.00	93,550,000.00	0.00	93,550,000.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	0.00	42,838,000.00	63,550,000.00	0.00	93,550,000.00	0.00	93,550,000.00	0.00	0.00	0.00	0.00
032600100100 Ministry of Justice												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
703	PUBLIC ORDER AND SAFETY	0.00	593,122,842.00	1,103,122,842.00	318,418,733.47	2,185,371,978.80	0.00	2,185,371,978.80	0.00	0.00	0.00	0.00
7033	LAW COURTS	0.00	593,122,842.00	1,103,122,842.00	318,418,733.47	2,185,371,978.80	0.00	2,185,371,978.80	0.00	0.00	0.00	0.00
70331	LAW COURTS	0.00	593,122,842.00	1,103,122,842.00	318,418,733.47	2,185,371,978.80	0.00	2,185,371,978.80	0.00	0.00	0.00	0.00
051300100100 Ministry of Youth & Sports												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
708	RECREATION, CULTURE AND RELIGION	0.00	1,177,045,804.00	1,177,045,804.00	85,659,362.40	2,196,890,125.60	0.00	2,196,890,125.60	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	1,177,045,804.00	1,177,045,804.00	85,659,362.40	2,196,890,125.60	0.00	2,196,890,125.60	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	1,177,045,804.00	1,177,045,804.00	85,659,362.40	2,196,890,125.60	0.00	2,196,890,125.60	0.00	0.00	0.00	0.00
051300200100 Shooting Stars Sports Club												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
701	GENERAL PUBLIC SERVICES	0.00	250,642,000.00	250,642,000.00	225,000,000.00	250,642,000.00	0.00	250,642,000.00	0.00	0.00	0.00	0.00

7013	GENERAL SERVICES	0.00	250,642,000.00	250,642,000.00	225,000,000.00	250,642,000.00	0.00	250,642,000.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	250,642,000.00	250,642,000.00	225,000,000.00	250,642,000.00	0.00	250,642,000.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	0.00	319,728,005.18	319,728,005.18	225,000,000.00	607,619,207.27	0.00	607,619,207.27	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	319,728,005.18	319,728,005.18	225,000,000.00	607,619,207.27	0.00	607,619,207.27	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	319,728,005.18	319,728,005.18	225,000,000.00	607,619,207.27	0.00	607,619,207.27	0.00	0.00	0.00	0.00	0.00
051300300100	Crown Football Club, Ogbomosho												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	0.00	225,000,000.00	225,000,000.00	190,000,000.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	225,000,000.00	225,000,000.00	190,000,000.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	225,000,000.00	225,000,000.00	190,000,000.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
051305100100	Agency for Youth Development												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	46,435,160.00	46,435,160.00	35,531,117.88	46,435,160.00	0.00	46,435,160.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	46,435,160.00	46,435,160.00	35,531,117.88	46,435,160.00	0.00	46,435,160.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	46,435,160.00	46,435,160.00	35,531,117.88	46,435,160.00	0.00	46,435,160.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	48,746,306.00	48,746,306.00	35,374,898.88	68,244,828.39	0.00	68,244,828.39	0.00	0.00	0.00	0.00	0.00
7105	UNEMPLOYMENT	0.00	48,746,306.00	48,746,306.00	35,374,898.88	68,244,828.39	0.00	68,244,828.39	0.00	0.00	0.00	0.00	0.00
71051	UNEMPLOYMENT	0.00	48,746,306.00	48,746,306.00	35,374,898.88	68,244,828.39	0.00	68,244,828.39	0.00	0.00	0.00	0.00	0.00
051306100100	Oyo State Sports Council												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	291,244,827.00	291,244,827.00	218,455,633.55	424,244,827.00	0.00	424,244,827.00	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	291,244,827.00	291,244,827.00	218,455,633.55	424,244,827.00	0.00	424,244,827.00	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	291,244,827.00	291,244,827.00	218,455,633.55	424,244,827.00	0.00	424,244,827.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	0.00	106,734,000.00	106,734,000.00	221,955,633.55	106,734,000.00	0.00	106,734,000.00	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	106,734,000.00	106,734,000.00	221,955,633.55	106,734,000.00	0.00	106,734,000.00	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	106,734,000.00	106,734,000.00	221,955,633.55	106,734,000.00	0.00	106,734,000.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	55,000,000.00	55,000,000.00	0.00	60,497,930.80	0.00	60,497,930.80	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	55,000,000.00	55,000,000.00	0.00	60,497,930.80	0.00	60,497,930.80	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	55,000,000.00	55,000,000.00	0.00	60,497,930.80	0.00	60,497,930.80	0.00	0.00	0.00	0.00	0.00
051400100100	Ministry of Women Affairs and Social Inclusion												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	351,484,800.00	351,484,800.00	96,463,067.78	1,151,484,800.00	0.00	1,151,484,800.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	351,484,800.00	351,484,800.00	96,463,067.78	1,151,484,800.00	0.00	1,151,484,800.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	351,484,800.00	351,484,800.00	96,463,067.78	1,151,484,800.00	0.00	1,151,484,800.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	209,855,656.00	209,855,656.00	114,963,067.78	587,797,918.40	0.00	587,797,918.40	0.00	0.00	0.00	0.00	0.00
7104	FAMILY AND CHILDREN	0.00	209,855,656.00	209,855,656.00	114,963,067.78	587,797,918.40	0.00	587,797,918.40	0.00	0.00	0.00	0.00	0.00
71041	FAMILY AND CHILDREN	0.00	209,855,656.00	209,855,656.00	114,963,067.78	587,797,918.40	0.00	587,797,918.40	0.00	0.00	0.00	0.00	0.00
051700100100	Ministry of Education, Science and Technology												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	4,712,900,000.00	4,712,900,000.00	3,194,476,108.61	12,740,000,000.00	0.00	12,740,000,000.00	0.00	0.00	0.00	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	186,960,000.00	186,960,000.00	935,022,378.25	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	186,960,000.00	186,960,000.00	935,022,378.25	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	4,525,940,000.00	4,525,940,000.00	2,259,453,730.36	12,240,000,000.00	0.00	12,240,000,000.00	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C	0.00	4,525,940,000.00	4,525,940,000.00	2,259,453,730.36	12,240,000,000.00	0.00	12,240,000,000.00	0.00	0.00	0.00	0.00	0.00
051701000100	Agency for Adult and Non-formal Education												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	85,528,817.00	85,528,817.00	57,866,515.96	103,740,343.80	0.00	103,740,343.80	0.00	0.00	0.00	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	85,528,817.00	85,528,817.00	57,866,515.96	103,740,343.80	0.00	103,740,343.80	0.00	0.00	0.00	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	85,528,817.00	85,528,817.00	57,866,515.96	103,740,343.80	0.00	103,740,343.80	0.00	0.00	0.00	0.00	0.00
051700300100	State Universal Basic Education Board												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	2,796,943,080.27	2,796,943,080.27	618,478,685.31	4,476,243,674.24	0.00	4,476,243,674.24	0.00	0.00	0.00	0.00	0.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	2,796,943,080.27	2,796,943,080.27	618,478,685.31	4,476,243,674.24	0.00	4,476,243,674.24	0.00	0.00	0.00	0.00	0.00
70912	PRIMARY EDUCATION	0.00	2,796,943,080.27	2,796,943,080.27	618,478,685.31	4,476,243,674.24	0.00	4,476,243,674.24	0.00	0.00	0.00	0.00	0.00
051700800100	Oyo State Library Board												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	3,350,000.00	3,350,000.00	36,557,489.04	4,350,000.00	0.00	4,350,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	3,350,000.00	3,350,000.00	36,557,489.04	4,350,000.00	0.00	4,350,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	3,350,000.00	3,350,000.00	36,557,489.04	4,350,000.00	0.00	4,350,000.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	0.00	146,604,009.00	146,604,009.00	36,557,489.04	245,762,612.60	0.00	245,762,612.60	0.00	0.00	0.00	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	7,098,000.00	7,098,000.00	0.00	45,650,000.00	0.00	45,650,000.00	0.00	0.00	0.00	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	7,098,000.00	7,098,000.00	0.00	45,650,000.00	0.00	45,650,000.00	0.00	0.00	0.00	0.00	0.00
7097	R & D EDUCATION	0.00	139,506,009.00	139,506,009.00	36,557,489.04	200,112,612.60	0.00	200,112,612.60	0.00	0.00	0.00	0.00	0.00
70971	R & D EDUCATION	0.00	139,506,009.00	139,506,009.00	36,557,489.04	200,112,612.60	0.00	200,112,612.60	0.00	0.00	0.00	0.00	0.00

051701800100 The Polytechnic, Ibadan												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
706	HOUSING AND COMMUNITY AMMENITIES	0.00	100,000,000.00	100,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	100,000,000.00	100,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	100,000,000.00	100,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00
709	EDUCATION	0.00	3,266,736,410.00	3,266,736,410.00	4,050,722,760.66	4,246,757,333.00	0.00	4,246,757,333.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	3,266,736,410.00	3,266,736,410.00	4,050,722,760.66	4,246,757,333.00	0.00	4,246,757,333.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	3,266,736,410.00	3,266,736,410.00	4,050,722,760.66	4,246,757,333.00	0.00	4,246,757,333.00	0.00	0.00	0.00	0.00

051701800200 Oke-Ogun Polytechnic, Saki												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
709	EDUCATION	0.00	2,130,450,800.00	2,130,450,800.00	579,375,733.14	1,972,293,020.00	0.00	1,972,293,020.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	2,130,450,800.00	2,130,450,800.00	579,375,733.14	1,972,293,020.00	0.00	1,972,293,020.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	1,190,225,400.00	1,190,225,400.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	940,225,400.00	940,225,400.00	579,375,733.14	1,222,293,020.00	0.00	1,222,293,020.00	0.00	0.00	0.00	0.00

051701800300 Adeseun Ogundoyin Polytechnic, Eruwa												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
709	EDUCATION	0.00	954,412,770.00	954,412,770.00	496,800,681.93	1,352,736,601.00	0.00	1,352,736,601.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	954,412,770.00	954,412,770.00	496,800,681.93	1,352,736,601.00	0.00	1,352,736,601.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	750,000,000.00	750,000,000.00	496,800,681.93	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	204,412,770.00	204,412,770.00	0.00	1,152,736,601.00	0.00	1,152,736,601.00	0.00	0.00	0.00	0.00

051701900100 Emmanuel Aiyedun University of Education, Oyo												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	510,990,715.00	1,407,000.00	753,300,000.00	0.00	753,300,000.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	0.00	418,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	0.00	418,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	0.00	92,990,715.00	1,407,000.00	753,300,000.00	0.00	753,300,000.00	0.00	0.00	0.00	0.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	0.00	92,990,715.00	1,407,000.00	753,300,000.00	0.00	753,300,000.00	0.00	0.00	0.00	0.00
709	EDUCATION	0.00	4,329,888,262.00	4,329,888,262.00	4,259,614,513.72	6,557,554,740.60	0.00	6,557,554,740.60	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	4,329,888,262.00	4,329,888,262.00	4,259,614,513.72	6,557,554,740.60	0.00	6,557,554,740.60	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	1,478,000,000.00	1,478,000,000.00	2,129,807,256.86	2,306,700,000.00	0.00	2,306,700,000.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	2,851,888,262.00	2,851,888,262.00	2,129,807,256.86	4,250,854,740.60	0.00	4,250,854,740.60	0.00	0.00	0.00	0.00

051701900300 Oyo State College of Education, Lanlate												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
709	EDUCATION	0.00	1,204,944,400.00	1,204,944,400.00	1,403,614,938.10	1,536,427,720.00	0.00	1,536,427,720.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	1,204,944,400.00	1,204,944,400.00	1,403,614,938.10	1,536,427,720.00	0.00	1,536,427,720.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	1,204,944,400.00	1,204,944,400.00	1,403,614,938.10	1,536,427,720.00	0.00	1,536,427,720.00	0.00	0.00	0.00	0.00

051702100100 Ladoke Akintola University of Technology, Ogbomosho												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
701	GENERAL PUBLIC SERVICES	0.00	48,996,000.00	48,996,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7017	PUBLIC DEBT TRANSACTIONS	0.00	48,996,000.00	48,996,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70171	PUBLIC DEBT TRANSACTIONS	0.00	48,996,000.00	48,996,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	0.00	5,483,004,000.00	5,483,004,000.00	5,938,398,655.20	7,562,000,000.00	0.00	7,562,000,000.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	5,483,004,000.00	5,483,004,000.00	5,938,398,655.20	7,562,000,000.00	0.00	7,562,000,000.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	1,382,772,000.00	1,382,772,000.00	2,969,199,327.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	4,100,232,000.00	4,100,232,000.00	2,969,199,327.60	7,562,000,000.00	0.00	7,562,000,000.00	0.00	0.00	0.00	0.00

051702200100 Technical University												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
709	EDUCATION	0.00	1,921,262,524.09	1,921,262,524.09	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	1,921,262,524.09	1,921,262,524.09	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	1,010,000,000.00	1,010,000,000.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	911,262,524.09	911,262,524.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	67,557,338.61	67,557,338.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	67,557,338.61	67,557,338.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	67,557,338.61	67,557,338.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

051705400200 Teaching Service Commission												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
709	EDUCATION	0.00	1,299,830,534.00	1,299,830,534.00	54,185,989.54	1,478,906,747.60	0.00	1,478,906,747.60	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	489,670,534.00	489,670,534.00	27,092,994.77	668,746,747.60	0.00	668,746,747.60	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	489,670,534.00	489,670,534.00	27,092,994.77	668,746,747.60	0.00	668,746,747.60	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	810,160,000.00	810,160,000.00	27,092,994.77	810,160,000.00	0.00	810,160,000.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	810,160,000.00	810,160,000.00	27,092,994.77	810,160,000.00	0.00	810,160,000.00	0.00	0.00	0.00	0.00

051705400300 Teacher's salary (TESCOM)												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
709	EDUCATION	0.00	30,785,927,637.60	30,785,927,637.60	34,357,036,647.13	43,047,949,892.64	0.00	43,047,949,892.64	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	30,655,055,637.60	30,655,055,637.60	17,178,518,323.63	42,917,077,892.64	0.00	42,917,077,892.64	0.00	0.00	0.00	0.00

70922	UPPER-SECONDARY EDUCATION	0.00	30,655,055,637.60	30,655,055,637.60	17,178,518,323.63	42,917,077,892.64	0.00	42,917,077,892.64	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	130,872,000.00	130,872,000.00	17,178,518,323.50	130,872,000.00	0.00	130,872,000.00	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	130,872,000.00	130,872,000.00	17,178,518,323.50	130,872,000.00	0.00	130,872,000.00	0.00	0.00	0.00	0.00	0.00

05170500100	Board for Technical and Vocational Education												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	382,897,548.00	382,897,548.00	198,288,970.83	456,926,567.20	0.00	456,926,567.20	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	370,433,548.00	370,433,548.00	99,144,485.42	444,462,567.20	0.00	444,462,567.20	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	370,433,548.00	370,433,548.00	99,144,485.42	444,462,567.20	0.00	444,462,567.20	0.00	0.00	0.00	0.00	0.00
7093	POSTSECONDARY NONTERTIARY EDUCATION	0.00	12,464,000.00	12,464,000.00	99,144,485.42	12,464,000.00	0.00	12,464,000.00	0.00	0.00	0.00	0.00	0.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	0.00	12,464,000.00	12,464,000.00	99,144,485.42	12,464,000.00	0.00	12,464,000.00	0.00	0.00	0.00	0.00	0.00

051705600100	Oyo State Scholarship Board												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	471,652,400.00	471,652,400.00	0.00	1,120,000,000.00	0.00	1,120,000,000.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	451,652,400.00	451,652,400.00	0.00	1,100,000,000.00	0.00	1,100,000,000.00	0.00	0.00	0.00	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	451,652,400.00	451,652,400.00	0.00	1,100,000,000.00	0.00	1,100,000,000.00	0.00	0.00	0.00	0.00	0.00

052100100100	Ministry of Health												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
707	HEALTH	0.00	23,151,227,000.00	3,151,227,000.00	551,918,199.91	23,321,227,000.00	0.00	23,321,227,000.00	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	84,132,000.00	84,132,000.00	253,965,272.95	84,132,000.00	0.00	84,132,000.00	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	84,132,000.00	84,132,000.00	253,965,272.95	84,132,000.00	0.00	84,132,000.00	0.00	0.00	0.00	0.00	0.00
7076	HEALTH N.E.C.	0.00	23,067,095,000.00	3,067,095,000.00	297,952,926.95	23,237,095,000.00	0.00	23,237,095,000.00	0.00	0.00	0.00	0.00	0.00
70761	HEALTH N.E.C.	0.00	23,067,095,000.00	3,067,095,000.00	297,952,926.95	23,237,095,000.00	0.00	23,237,095,000.00	0.00	0.00	0.00	0.00	0.00

052100200100	Hospitals Management Board												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
707	HEALTH	0.00	7,170,000,000.00	7,170,000,000.00	9,041,325,172.41	9,970,000,000.00	0.00	9,970,000,000.00	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	7,170,000,000.00	7,170,000,000.00	9,041,325,172.41	9,970,000,000.00	0.00	9,970,000,000.00	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	7,170,000,000.00	7,170,000,000.00	9,041,325,172.41	9,970,000,000.00	0.00	9,970,000,000.00	0.00	0.00	0.00	0.00	0.00

052100300100	Oyo State Primary Health Care Development Agency												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	9,855,200.00	9,855,200.00	84,836,081.08	9,855,200.00	0.00	9,855,200.00	0.00	0.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	9,855,200.00	9,855,200.00	84,836,081.08	9,855,200.00	0.00	9,855,200.00	0.00	0.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	9,855,200.00	9,855,200.00	84,836,081.08	9,855,200.00	0.00	9,855,200.00	0.00	0.00	0.00	0.00	0.00
707	HEALTH	0.00	2,128,165,980.00	1,128,165,980.00	84,836,081.08	3,868,786,517.60	0.00	3,868,786,517.60	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	2,128,165,980.00	1,128,165,980.00	84,836,081.08	3,868,786,517.60	0.00	3,868,786,517.60	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	2,128,165,980.00	1,128,165,980.00	84,836,081.08	3,868,786,517.60	0.00	3,868,786,517.60	0.00	0.00	0.00	0.00	0.00

052100400100	Oyo State Health Insurance Agency												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
707	HEALTH	0.00	80,117,271.00	80,117,271.00	55,861,607.66	92,564,179.40	0.00	92,564,179.40	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	49,000,000.00	49,000,000.00	27,930,803.83	49,000,000.00	0.00	49,000,000.00	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	49,000,000.00	49,000,000.00	27,930,803.83	49,000,000.00	0.00	49,000,000.00	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	31,117,271.00	31,117,271.00	27,930,803.83	43,564,179.40	0.00	43,564,179.40	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	31,117,271.00	31,117,271.00	27,930,803.83	43,564,179.40	0.00	43,564,179.40	0.00	0.00	0.00	0.00	0.00

052100600100	Lautech Teaching Hospital, Ogbomosho												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
707	HEALTH	0.00	972,944,970.08	972,944,970.08	1,802,322,724.64	520,000,000.00	0.00	520,000,000.00	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	902,944,970.08	902,944,970.08	1,802,322,724.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	902,944,970.08	902,944,970.08	1,802,322,724.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	70,000,000.00	70,000,000.00	0.00	520,000,000.00	0.00	520,000,000.00	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	70,000,000.00	70,000,000.00	0.00	520,000,000.00	0.00	520,000,000.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	0.00	2,213,742,758.92	2,213,742,758.92	1,802,322,724.64	4,051,694,047.70	0.00	4,051,694,047.70	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	2,213,742,758.92	2,213,742,758.92	1,802,322,724.64	4,051,694,047.70	0.00	4,051,694,047.70	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	2,213,742,758.92	2,213,742,758.92	1,802,322,724.64	4,051,694,047.70	0.00	4,051,694,047.70	0.00	0.00	0.00	0.00	0.00

052100500100	Oyo State College of Nursing and Midwifery												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	100,000,000.00	100,000,000.00	124,912,449.13	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	100,000,000.00	100,000,000.00	124,912,449.13	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	100,000,000.00	100,000,000.00	124,912,449.13	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	0.00	100,000,000.00	100,000,000.00	124,912,449.16	416,052,256.80	0.00	416,052,256.80	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	100,000,000.00	100,000,000.00	124,912,449.16	416,052,256.80	0.00	416,052,256.80	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	100,000,000.00	100,000,000.00	124,912,449.16	416,052,256.80	0.00	416,052,256.80	0.00	0.00	0.00	0.00	0.00

011100100100 Office of the Executive Governor											
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget			
1	REVENUE	0.00	400,000,000.00	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	400,000,000.00	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	400,000,000.00	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00
12020625	SALES OF TICKETS	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	260,000,000.00	260,000,000.00	0.00	260,000,000.00	0.00	260,000,000.00	0.00	0.00	0.00
12020901	RENT ON GOVT. LAND	0.00	260,000,000.00	260,000,000.00	0.00	260,000,000.00	0.00	260,000,000.00	0.00	0.00	0.00

011101000100 Bureau of Public Procurement											
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget			
1	REVENUE	0.00	100,000,000.00	100,000,000.00	20,860,700.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	100,000,000.00	100,000,000.00	20,860,700.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	100,000,000.00	100,000,000.00	20,860,700.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	100,000,000.00	100,000,000.00	20,860,700.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
12020901	RENT ON GOVT. LAND	0.00	100,000,000.00	100,000,000.00	20,860,700.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00

016400100100 Ministry of Special Duties											
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget			
1	REVENUE	0.00	1,650,000.00	1,650,000.00	1,010,000.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,650,000.00	1,650,000.00	1,010,000.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,650,000.00	1,650,000.00	1,010,000.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	1,650,000.00	1,650,000.00	1,010,000.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	1,650,000.00	1,650,000.00	1,010,000.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00	0.00

011200300100 The Legislature/ State House of Assembly											
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget			
1	REVENUE	0.00	8,000,000.00	8,000,000.00	2,825,709.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	8,000,000.00	8,000,000.00	2,825,709.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	8,000,000.00	8,000,000.00	2,825,709.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	500,000.00	500,000.00	2,825,709.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	500,000.00	500,000.00	2,825,709.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	5,500,000.00	5,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	0.00	620,000.00	620,000.00	0.00	620,000.00	0.00	620,000.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	4,760,000.00	4,760,000.00	0.00	4,760,000.00	0.00	4,760,000.00	0.00	0.00	0.00
12020722	EARNINGS FROM CATERING SERVICES	0.00	120,000.00	120,000.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
12020803	RENT ON GOVT BUILDINGS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00

011200400100 House of Assembly Service Commission											
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget			
1	REVENUE	0.00	240,000.00	240,000.00	47,500.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	240,000.00	240,000.00	47,500.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	240,000.00	240,000.00	47,500.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	240,000.00	240,000.00	47,500.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	240,000.00	240,000.00	47,500.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00

012300100100 Ministry of Information and Mass Mobilization											
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget			
1	REVENUE	0.00	2,000,000.00	2,000,000.00	56,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	2,000,000.00	2,000,000.00	56,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	2,000,000.00	2,000,000.00	56,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	1,950,000.00	1,950,000.00	56,000.00	1,950,000.00	0.00	1,950,000.00	0.00	0.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	1,850,000.00	1,850,000.00	56,000.00	1,850,000.00	0.00	1,850,000.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00
12020803	RENT ON GOVT BUILDINGS	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00

012300100200 Oyo State Signage and Advertisement Agency											
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget			
1	REVENUE	0.00	1,000,000,000.00	1,000,000,000.00	215,588,633.33	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,000,000,000.00	1,000,000,000.00	215,588,633.33	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,000,000,000.00	1,000,000,000.00	215,588,633.33	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	1,000,000,000.00	1,000,000,000.00	215,588,633.33	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00
12020901	RENT ON GOVT. LAND	0.00	1,000,000,000.00	1,000,000,000.00	215,588,633.33	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00

012300300100 Broadcasting Corporation of Oyo State											
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget			

1	REVENUE	0.00	350,000,000.00	350,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	350,000,000.00	350,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	350,000,000.00	350,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	300,000,000.00	300,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
12020622	SALES OF AIR TIME	0.00	300,000,000.00	300,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020803	RENT ON GOVT BUILDINGS	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

012301300100	Government Printing Press												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	45,000,000.00	45,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	45,000,000.00	45,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	45,000,000.00	45,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	1,515,000.00	1,515,000.00	0.00	2,015,000.00	0.00	2,015,000.00	0.00	0.00	0.00	0.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	1,500,000.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	15,000.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	43,415,000.00	43,415,000.00	0.00	77,855,000.00	0.00	77,855,000.00	0.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	43,415,000.00	43,415,000.00	0.00	77,855,000.00	0.00	77,855,000.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	70,000.00	70,000.00	0.00	0.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00
12020803	RENT ON GOVT BUILDINGS	0.00	70,000.00	70,000.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00

012500100100	Office of the Head of Service												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00

012700100100	Ministry of Establishments and Training												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	74,500,000.00	8,000,000.00	8,000,000.00	7,433,851.17	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	74,500,000.00	8,000,000.00	8,000,000.00	7,433,851.17	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	74,500,000.00	8,000,000.00	8,000,000.00	7,433,851.17	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	4,500,000.00	700,000.00	700,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	500,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	4,000,000.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	67,000,000.00	7,100,000.00	7,100,000.00	7,433,851.17	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	67,000,000.00	7,100,000.00	7,100,000.00	7,433,851.17	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	3,000,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020901	RENT ON GOVT. LAND	3,000,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

012700200100	Simeon Adebayo Staff Development Centre												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	4,000,000.00	4,000,000.00	788,500.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	4,000,000.00	4,000,000.00	788,500.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	4,000,000.00	4,000,000.00	788,500.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	4,000,000.00	4,000,000.00	788,500.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
12020447	LAND USE FEES	0.00	400,000.00	400,000.00	788,500.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	3,000,000.00	3,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
12020464	TRANSCRIPTS	0.00	400,000.00	400,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020496	CHIEFTAINCY PETITION/PREPARATION OF INSTRUMENT OF OFFICE FEE	0.00	200,000.00	200,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

014000100100	Office of the Auditor - General for State												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	1,000,000.00	1,000,000.00	962,960.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,000,000.00	1,000,000.00	962,960.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,000,000.00	1,000,000.00	962,960.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	1,000,000.00	1,000,000.00	962,960.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020478	AUDIT FEES	0.00	1,000,000.00	1,000,000.00	962,960.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

014000200100	Office of the Auditor - General for Local Govt												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
12020478	AUDIT FEES	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00

014000300100	Audit Service Commission												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	250,000.00	250,000.00	2,429,225.11	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00

12	INDEPENDENT REVENUE	0.00	250,000.00	250,000.00	2,429,225.11	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	250,000.00	250,000.00	2,429,225.11	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	250,000.00	250,000.00	2,429,225.11	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	250,000.00	250,000.00	2,429,225.11	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00

014700100100 Civil Service Commission													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	10,000,000.00	10,000,000.00	6,004,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	10,000,000.00	10,000,000.00	6,004,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	10,000,000.00	10,000,000.00	6,004,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	10,000,000.00	10,000,000.00	6,004,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	10,000,000.00	10,000,000.00	6,004,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

016500100100 Public Corporations' Commission													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020901	RENT ON GOVT. LAND	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

021500100100 Ministry of Agriculture & Natural Resources													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	240,000,000.00	240,000,000.00	36,177,183.50	352,500,000.00	0.00	352,500,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	240,000,000.00	240,000,000.00	36,177,183.50	352,500,000.00	0.00	352,500,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	240,000,000.00	240,000,000.00	36,177,183.50	352,500,000.00	0.00	352,500,000.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	240,000,000.00	240,000,000.00	36,177,183.50	352,500,000.00	0.00	352,500,000.00	0.00	0.00	0.00	0.00	0.00
12020901	RENT ON GOVT. LAND	0.00	240,000,000.00	240,000,000.00	36,177,183.50	352,500,000.00	0.00	352,500,000.00	0.00	0.00	0.00	0.00	0.00

021500100200 Tree Crops Development Unit													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

021510200100 Oyo State Agribusiness Development Agency													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	400,000,000.00	400,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	400,000,000.00	400,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	400,000,000.00	400,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	12,000,000.00	12,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	10,000,000.00	10,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020427	TENDER FEES	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	33,000,000.00	33,000,000.00	0.00	620,000,000.00	0.00	620,000,000.00	0.00	0.00	0.00	0.00	0.00
12020803	RENT ON GOVT BUILDINGS	0.00	33,000,000.00	33,000,000.00	0.00	620,000,000.00	0.00	620,000,000.00	0.00	0.00	0.00	0.00	0.00
120211	INVESTMENT INCOME	0.00	350,000,000.00	350,000,000.00	0.00	339,000,000.00	0.00	339,000,000.00	0.00	0.00	0.00	0.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	350,000,000.00	350,000,000.00	0.00	339,000,000.00	0.00	339,000,000.00	0.00	0.00	0.00	0.00	0.00
120213	RE-IMBURSEMENT GENERAL	0.00	5,000,000.00	5,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
12021302	RE-IMBURSEMENT	0.00	5,000,000.00	5,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00

021502100100 Oyo State College of Agriculture and Technology, Igbora													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	21,000,000.00	300,000,000.00	300,000,000.00	0.00	422,095,183.00	0.00	422,095,183.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	21,000,000.00	300,000,000.00	300,000,000.00	0.00	422,095,183.00	0.00	422,095,183.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	21,000,000.00	300,000,000.00	300,000,000.00	0.00	422,095,183.00	0.00	422,095,183.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	19,000,000.00	255,270,762.00	255,270,762.00	0.00	346,769,480.00	0.00	346,769,480.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	14,000,000.00	207,112,762.00	207,112,762.00	0.00	281,685,480.00	0.00	281,685,480.00	0.00	0.00	0.00	0.00	0.00
12020467	ACCEPTANCE FEES	5,000,000.00	47,658,000.00	47,658,000.00	0.00	64,584,000.00	0.00	64,584,000.00	0.00	0.00	0.00	0.00	0.00
12020470	REGISTRATION OF DOCUMENTS FEE	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	2,000,000.00	13,482,220.00	13,482,220.00	0.00	19,682,220.00	0.00	19,682,220.00	0.00	0.00	0.00	0.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,000,000.00	9,000,000.00	9,000,000.00	0.00	15,200,000.00	0.00	15,200,000.00	0.00	0.00	0.00	0.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	2,482,220.00	2,482,220.00	0.00	2,482,220.00	0.00	2,482,220.00	0.00	0.00	0.00	0.00	0.00
120211	INVESTMENT INCOME	0.00	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00
12021102	DIVIDEND RECEIVED	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
120212	INTEREST EARNED	0.00	28,447,018.00	28,447,018.00	0.00	52,843,483.00	0.00	52,843,483.00	0.00	0.00	0.00	0.00	0.00

12021210	BANK INTEREST	0.00	28,447,018.00	28,447,018.00	0.00	52,843,483.00	0.00	52,843,483.00	0.00	0.00	0.00	0.00	0.00
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021511200100 Agric Credit Corporation		2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	8,000,000.00	588,000,000.00	2,238,979.48	588,000,000.00	0.00	588,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	8,000,000.00	588,000,000.00	2,238,979.48	588,000,000.00	0.00	588,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	8,000,000.00	588,000,000.00	2,238,979.48	588,000,000.00	0.00	588,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
120211	INVESTMENT INCOME	0.00	6,500,000.00	586,500,000.00	2,238,979.48	586,500,000.00	0.00	586,500,000.00	0.00	0.00	0.00	0.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	6,500,000.00	586,500,000.00	2,238,979.48	586,500,000.00	0.00	586,500,000.00	0.00	0.00	0.00	0.00	0.00

022000700100 Office of Accountant - General		2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	166,782,786,269.22	238,109,761,298.95	219,118,354,720.60	296,476,511,971.14	0.00	296,476,511,971.14	0.00	0.00	0.00	0.00	0.00
11	GOVERNMENT SHARE OF FAAC	0.00	110,000,000,000.00	234,086,761,298.95	169,860,879,989.93	188,358,748,771.09	0.00	188,358,748,771.09	0.00	0.00	0.00	0.00	0.00
1101	GOVERNMENT SHARE OF FAAC	0.00	110,000,000,000.00	234,086,761,298.95	169,860,879,989.93	188,358,748,771.09	0.00	188,358,748,771.09	0.00	0.00	0.00	0.00	0.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	0.00	44,000,000,000.00	54,000,000,000.00	48,729,492,621.95	86,000,000,000.00	0.00	86,000,000,000.00	0.00	0.00	0.00	0.00	0.00
11010101	STATUTORY ALLOCATION	0.00	44,000,000,000.00	54,000,000,000.00	48,729,492,621.95	86,000,000,000.00	0.00	86,000,000,000.00	0.00	0.00	0.00	0.00	0.00
110102	STATE GOVERNMENT SHARE OF VAT	0.00	60,000,000,000.00	75,000,000,000.00	44,680,158,486.00	71,500,000,000.00	0.00	71,500,000,000.00	0.00	0.00	0.00	0.00	0.00
11010201	SHARE OF VAT	0.00	60,000,000,000.00	75,000,000,000.00	44,680,158,486.00	71,500,000,000.00	0.00	71,500,000,000.00	0.00	0.00	0.00	0.00	0.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	0.00	6,000,000,000.00	105,086,761,298.95	76,451,228,881.98	30,858,748,771.09	0.00	30,858,748,771.09	0.00	0.00	0.00	0.00	0.00
11010301	Excess Crude	0.00	6,000,000,000.00	10,000,000,000.00	38,225,614,440.99	10,000,000,000.00	0.00	10,000,000,000.00	0.00	0.00	0.00	0.00	0.00
11010302	Other FAAC Revenue	0.00	0.00	95,086,761,298.95	38,225,614,440.99	20,840,748,771.09	0.00	20,840,748,771.09	0.00	0.00	0.00	0.00	0.00
11010305	NNPC Refunds	0.00	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	20,000,000.00	20,000,000.00	11,069,886.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	20,000,000.00	20,000,000.00	11,069,886.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120211	INVESTMENT INCOME	0.00	15,000,000.00	15,000,000.00	11,069,886.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	15,000,000.00	15,000,000.00	11,069,886.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120212	INTEREST EARNED	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12021210	BANK INTEREST	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	16,762,786,269.22	4,000,000,000.00	2,500,000,000.00	4,500,000,000.00	0.00	4,500,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	Grants	0.00	16,762,786,269.22	4,000,000,000.00	2,500,000,000.00	4,500,000,000.00	0.00	4,500,000,000.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	16,762,786,269.22	4,000,000,000.00	2,500,000,000.00	4,500,000,000.00	0.00	4,500,000,000.00	0.00	0.00	0.00	0.00	0.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	16,762,786,269.22	4,000,000,000.00	2,500,000,000.00	4,500,000,000.00	0.00	4,500,000,000.00	0.00	0.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	40,000,000,000.00	3,000,000.00	46,746,404,844.30	103,617,763,200.05	0.00	103,617,763,200.05	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	40,000,000,000.00	3,000,000.00	46,746,404,844.30	103,617,763,200.05	0.00	103,617,763,200.05	0.00	0.00	0.00	0.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0.00	40,000,000,000.00	3,000,000.00	46,746,404,844.30	103,617,763,200.05	0.00	103,617,763,200.05	0.00	0.00	0.00	0.00	0.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	40,000,000,000.00	3,000,000.00	46,746,404,844.30	103,617,763,200.05	0.00	103,617,763,200.05	0.00	0.00	0.00	0.00	0.00

022000800100 Oyo State Internal Revenue		2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	48,947,716,778.40	47,422,216,778.40	25,554,147,486.66	59,422,216,778.40	0.00	59,422,216,778.40	0.00	0.00	0.00	0.00	0.00
11	GOVERNMENT SHARE OF FAAC	0.00	10,947,716,778.40	9,422,216,778.40	9,422,216,778.40	9,422,216,778.40	0.00	9,422,216,778.40	0.00	0.00	0.00	0.00	0.00
1101	GOVERNMENT SHARE OF FAAC	0.00	10,947,716,778.40	9,422,216,778.40	9,422,216,778.40	9,422,216,778.40	0.00	9,422,216,778.40	0.00	0.00	0.00	0.00	0.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	0.00	10,947,716,778.40	9,422,216,778.40	0.00	9,422,216,778.40	0.00	9,422,216,778.40	0.00	0.00	0.00	0.00	0.00
11010312	Refund of PAYE from FG	0.00	10,947,716,778.40	9,422,216,778.40	0.00	9,422,216,778.40	0.00	9,422,216,778.40	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	38,000,000,000.00	38,000,000,000.00	25,554,147,486.66	50,000,000,000.00	0.00	50,000,000,000.00	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	0.00	34,885,344,591.71	34,885,344,591.71	21,326,583,014.98	42,312,053,251.41	0.00	42,312,053,251.41	0.00	0.00	0.00	0.00	0.00
120101	PERSONAL TAXES	0.00	30,083,298,585.41	30,083,298,585.41	18,058,610,864.61	32,552,458,722.79	0.00	32,552,458,722.79	0.00	0.00	0.00	0.00	0.00
12010101	PERSONAL TAXES	0.00	30,083,298,585.41	30,083,298,585.41	18,058,610,864.61	32,552,458,722.79	0.00	32,552,458,722.79	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	0.00	4,802,046,006.30	3,267,972,150.37	9,759,594,528.62	0.00	9,759,594,528.62	0.00	0.00	0.00	0.00	0.00	0.00
12010304	CAPITAL GAINS TAX	0.00	150,000,000.00	150,000,000.00	73,000,000.00	490,315,632.26	0.00	490,315,632.26	0.00	0.00	0.00	0.00	0.00
12010305	WITHHOLDING TAXES	0.00	2,500,000,000.00	2,500,000,000.00	2,187,677,472.87	6,447,711,440.52	0.00	6,447,711,440.52	0.00	0.00	0.00	0.00	0.00
12010306	TAX AUDIT OTHER TAXES	0.00	486,248,000.18	486,248,000.18	370,089,765.00	812,371,800.14	0.00	812,371,800.14	0.00	0.00	0.00	0.00	0.00
12010308	POOLS BETTING/CASINO/ LOTTO TAX	0.00	1,665,798,006.12	1,665,798,006.12	637,204,912.50	2,009,195,655.70	0.00	2,009,195,655.70	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	3,114,655,408.29	3,114,655,408.29	4,227,564,471.68	7,687,946,748.59	0.00	7,687,946,748.59	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	1,522,659,073.39	1,522,659,073.39	519,642,778.50	543,024,161.94	0.00	543,024,161.94	0.00	0.00	0.00	0.00	0.00
12020120	HAWKER'S PERMITS	0.00	153,876,376.12	153,876,376.12	11,567,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020132	MOTOR VEHICLE LICENCES	0.00	881,181,178.91	881,181,178.91	322,098,000.00	2,161,908.95	0.00	2,161,908.95	0.00	0.00	0.00	0.00	0.00
12020133	DRIVERS' LICENCES	0.00	105,989,006.12	105,989,006.12	75,065,789.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
12020145	HEAVY VEHICLE PERMIT	0.00	126,396,506.12	126,396,506.12	14,587,160.00	5,902,309.10	0.00	5,902,309.10	0.00	0.00	0.00	0.00	0.00
12020149	LEARNERS' PERMIT	0.00	255,216,006.12	255,216,006.12	96,324,829.50	29,959,943.89	0.00	29,959,943.89	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	1,194,794,422.86	1,194,794,422.86	378,461,633.54	6,544,922,586.65	0.00	6,544,922,586.65	0.00	0.00	0.00	0.00	0.00
12020445	CHANGE OF OWNERSHIP FEES	0.00	1,258,000.00	1,258,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	0.00	18,772,161.84	18,772,161.84	144,656,730.28	44,337,472.73	0.00	44,337,472.73	0.00	0.00	0.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	1,027,764,261.02	1,027,764,261.02	146,269,505.84	272,838,609.00	0.00	272,838,609.00	0.00	0.00	0.00	0.00	0.00
12020477	LEGAL C												

12020624	SALES OF NEW PLATE NUMBERS	0.00	324,992,912.04	324,992,912.04	3,173,460,059.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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022003500100 Oyo State Pension's Board		2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	0.00	16,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	16,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	16,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	13,750,000.00	0.00	13,750,000.00	0.00	13,750,000.00	0.00	0.00	0.00	0.00	0.00
12020427	TENDER FEES	0.00	0.00	13,750,000.00	0.00	13,750,000.00	0.00	13,750,000.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	0.00	0.00	0.00	34,000,000.00	0.00	34,000,000.00	0.00	0.00	0.00	0.00	0.00
12020504	OTHER FINES	0.00	0.00	0.00	0.00	34,000,000.00	0.00	34,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00

022003600100 Gaming Board		2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	47,340,000.00	362,000,000.00	362,000,000.00	226,867,283.00	362,000,000.00	0.00	362,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	47,340,000.00	362,000,000.00	362,000,000.00	226,867,283.00	362,000,000.00	0.00	362,000,000.00	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	25,000,000.00	277,500,000.00	277,500,000.00	193,774,043.95	277,500,000.00	0.00	277,500,000.00	0.00	0.00	0.00	0.00	0.00
120101	PERSONAL TAXES	25,000,000.00	277,500,000.00	277,500,000.00	193,774,043.95	277,500,000.00	0.00	277,500,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	22,340,000.00	84,500,000.00	84,500,000.00	33,093,239.05	84,500,000.00	0.00	84,500,000.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	20,340,000.00	84,000,000.00	84,000,000.00	29,593,239.05	84,000,000.00	0.00	84,000,000.00	0.00	0.00	0.00	0.00	0.00
12020129	POOL BETTING & CASINO LICENCES/GAMING	20,340,000.00	84,000,000.00	84,000,000.00	29,593,239.05	84,000,000.00	0.00	84,000,000.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	2,000,000.00	500,000.00	500,000.00	3,500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020504	OTHER FINES	2,000,000.00	500,000.00	500,000.00	3,500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

023800100100 Ministry of Budget & Economic Planning		2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	104,000.00	104,000.00	14,864.00	104,000.00	0.00	104,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	104,000.00	104,000.00	14,864.00	104,000.00	0.00	104,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	104,000.00	104,000.00	14,864.00	104,000.00	0.00	104,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	104,000.00	104,000.00	14,864.00	104,000.00	0.00	104,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	104,000.00	104,000.00	14,864.00	104,000.00	0.00	104,000.00	0.00	0.00	0.00	0.00	0.00

022200100100 Ministry of Trade, Industry, Investment and Coop.		2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	550,000,000.00	550,000,000.00	311,506,152.50	550,000,000.00	0.00	550,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	550,000,000.00	550,000,000.00	311,506,152.50	550,000,000.00	0.00	550,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	550,000,000.00	550,000,000.00	311,506,152.50	550,000,000.00	0.00	550,000,000.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	0.00	0.00	311,506,152.50	155,000,000.00	0.00	155,000,000.00	0.00	0.00	0.00	0.00	0.00
12020149	LEARNERS' PERMIT	0.00	0.00	0.00	311,506,152.50	155,000,000.00	0.00	155,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	228,000,000.00	478,000,000.00	0.00	32,000,000.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020463	ADMINISTRATION FEES/CHARGES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020474	HAULAGE FEES	0.00	220,000,000.00	470,000,000.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
12020488	RENEWAL FEES	0.00	8,000,000.00	8,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	13,000,000.00	13,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	3,000,000.00	3,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	0.00	10,000,000.00	10,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	309,000,000.00	59,000,000.00	0.00	337,000,000.00	0.00	337,000,000.00	0.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	500,000.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020729	EARNINGS FROM BUSINESS COMPLEX	0.00	308,500,000.00	58,500,000.00	0.00	334,000,000.00	0.00	334,000,000.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020803	RENT ON GOVT BUILDINGS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

02221100100 Oyo State Investment, PPP Agency		2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	800,000,000.00	800,000,000.00	13,729,782.76	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	800,000,000.00	800,000,000.00	13,729,782.76	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	800,000,000.00	800,000,000.00	13,729,782.76	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	780,000,000.00	780,000,000.00	13,729,782.76	780,000,000.00	0.00	780,000,000.00	0.00	0.00	0.00	0.00	0.00
12020719	EARNINGS FROM PARKS AND GARDENS	0.00	770,000,000.00	770,000,000.00	13,729,782.76	770,000,000.00	0.00	770,000,000.00	0.00	0.00	0.00	0.00	0.00
12020733	EARNINGS FROM PPP (SPECIALIZED MARKETS)	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
120211	INVESTMENT INCOME	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

12021102	DIVIDEND RECEIVED	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
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023400100100		Ministry of Public Works, Infrastructure and Transport											
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	650,000,000.00	650,000,000.00	424,975,159.00	650,000,000.00	0.00	650,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	650,000,000.00	650,000,000.00	424,975,159.00	650,000,000.00	0.00	650,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	650,000,000.00	650,000,000.00	424,975,159.00	650,000,000.00	0.00	650,000,000.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	58,500,000.00	58,500,000.00	242,500.00	98,200,000.00	0.00	98,200,000.00	0.00	0.00	0.00	0.00	0.00
12020139	HACKNEY PERMIT	0.00	300,000.00	300,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
12020145	HEAVY VEHICLE PERMIT	0.00	18,200,000.00	18,200,000.00	242,500.00	18,200,000.00	0.00	18,200,000.00	0.00	0.00	0.00	0.00	0.00
12020148	FENCING PERMIT	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	591,500,000.00	591,500,000.00	424,732,659.00	551,500,000.00	0.00	551,500,000.00	0.00	0.00	0.00	0.00	0.00
12020441	LABORATORY FEES	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020450	INSPECTION FEES	0.00	154,000,000.00	154,000,000.00	89,204,200.00	114,000,000.00	0.00	114,000,000.00	0.00	0.00	0.00	0.00	0.00
12020454	PARKING FEES	0.00	356,000,000.00	356,000,000.00	335,528,459.00	356,000,000.00	0.00	356,000,000.00	0.00	0.00	0.00	0.00	0.00
12020456	PLAN APPROVAL FEE	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
12020488	RENEWAL FEES	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
12020489	IMPOUNDED TOWED VEHICLE FEES	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00

023400400100		Oyo State Road Maintenance Agency											
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	0.00	150,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	150,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	150,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	0.00	150,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
12020502	TRAFFIC CHARGES	0.00	0.00	150,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00

023405500100		Traffic Management Authority											
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	150,000,000.00	150,000,000.00	27,367,451.93	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	150,000,000.00	150,000,000.00	27,367,451.93	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	150,000,000.00	150,000,000.00	27,367,451.93	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	150,000,000.00	150,000,000.00	27,367,451.93	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
12020502	TRAFFIC CHARGES	0.00	150,000,000.00	150,000,000.00	27,367,451.93	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00

023300100100		Ministry of Energy & Mineral Resources											
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	530,000,000.00	530,000,000.00	23,807,000.00	530,000,000.00	0.00	530,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	530,000,000.00	530,000,000.00	23,807,000.00	530,000,000.00	0.00	530,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	530,000,000.00	530,000,000.00	23,807,000.00	530,000,000.00	0.00	530,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	530,000,000.00	530,000,000.00	23,807,000.00	530,000,000.00	0.00	530,000,000.00	0.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
12020712	EARNINGS FROM ELECTRICITY GENERATION	0.00	380,000,000.00	380,000,000.00	0.00	380,000,000.00	0.00	380,000,000.00	0.00	0.00	0.00	0.00	0.00
12020733	EARNINGS FROM PPP (SPECIALIZED MARKETS)	0.00	50,000,000.00	50,000,000.00	23,807,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

023300100200		Rural Electrification Board											
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	64,000,000.00	64,000,000.00	7,264,060.00	64,000,000.00	0.00	64,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	64,000,000.00	64,000,000.00	7,264,060.00	64,000,000.00	0.00	64,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	64,000,000.00	64,000,000.00	7,264,060.00	64,000,000.00	0.00	64,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	64,000,000.00	64,000,000.00	7,264,060.00	64,000,000.00	0.00	64,000,000.00	0.00	0.00	0.00	0.00	0.00
12020712	EARNINGS FROM ELECTRICITY GENERATION	0.00	64,000,000.00	64,000,000.00	7,264,060.00	64,000,000.00	0.00	64,000,000.00	0.00	0.00	0.00	0.00	0.00

023305100200		Solid minerals Development Agency											
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	130,000,000.00	130,000,000.00	18,607,340.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	130,000,000.00	130,000,000.00	18,607,340.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	130,000,000.00	130,000,000.00	18,607,340.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	130,000,000.00	130,000,000.00	18,607,340.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
12020901	RENT ON GOVT. LAND	0.00	130,000,000.00	130,000,000.00	18,607,340.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00

025600100100		Ministry of Culture and Tourism											
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
1	REVENUE	0.00	0.00	12,300,000.00	0.00	100,300,000.00	0.00	100,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	12,300,000.00	0.00	100,300,000.00	0.00	100,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	12,300,000.00	0.00	100,300,000.00	0.00	100,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	12,300,000.00	0.00	100,300,000.00	0.00	100,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020427	TENDER FEES	0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020446	AGRICULTURAL/VETERINARY SERVICES FEES	0.00	0.00	12,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

031801100100 Judicial Service Commission														
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
1	REVENUE	0.00	4,000,000.00	4,000,000.00	218,845.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	4,000,000.00	4,000,000.00	218,845.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	4,000,000.00	4,000,000.00	218,845.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	4,000,000.00	4,000,000.00	218,845.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020401	COURT FEES	0.00	4,000,000.00	4,000,000.00	218,845.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

031805100100 The Judiciary														
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
1	REVENUE	0.00	295,700,000.00	295,700,000.00	272,073,457.81	295,700,000.00	0.00	295,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	295,700,000.00	295,700,000.00	272,073,457.81	295,700,000.00	0.00	295,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	295,700,000.00	295,700,000.00	272,073,457.81	295,700,000.00	0.00	295,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	161,400,000.00	161,400,000.00	240,073,457.81	161,400,000.00	0.00	161,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020401	COURT FEES	0.00	68,000,000.00	68,000,000.00	80,000,000.00	68,000,000.00	0.00	68,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020477	LEGAL COUNSEL FEES	0.00	93,400,000.00	93,400,000.00	160,073,457.81	93,400,000.00	0.00	93,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	134,300,000.00	134,300,000.00	32,000,000.00	134,300,000.00	0.00	134,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020501	FINES/PENALTIES	0.00	134,300,000.00	134,300,000.00	32,000,000.00	134,300,000.00	0.00	134,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00

031805200100 Customary Court of Appeal														
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
1	REVENUE	0.00	100,000,000.00	100,000,000.00	51,034,924.31	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	100,000,000.00	100,000,000.00	51,034,924.31	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	100,000,000.00	100,000,000.00	51,034,924.31	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	100,000,000.00	100,000,000.00	51,034,924.31	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020901	RENT ON GOVT. LAND	0.00	100,000,000.00	100,000,000.00	51,034,924.31	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

032600100100 Ministry of Justice														
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
1	REVENUE	0.00	450,000,000.00	450,000,000.00	51,412,048.23	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	450,000,000.00	450,000,000.00	51,412,048.23	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	450,000,000.00	450,000,000.00	51,412,048.23	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	430,000,000.00	430,000,000.00	51,412,048.23	480,000,000.00	0.00	480,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020401	COURT FEES	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020463	ADMINISTRATION FEES/CHARGES	0.00	125,000,000.00	125,000,000.00	27,677,854.09	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020476	CHARGES ON CONTRACT AGREEMENTS/FILING FEES	0.00	300,000,000.00	300,000,000.00	23,734,194.14	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020494	JUSTICE OF PEACE FEE	0.00	4,500,000.00	4,500,000.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020501	FINES/PENALTIES	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

051300100100 Ministry of Youth & Sports														
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
1	REVENUE	0.00	2,000,000.00	2,000,000.00	331,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	2,000,000.00	2,000,000.00	331,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	2,000,000.00	2,000,000.00	331,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	2,000,000.00	2,000,000.00	331,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020470	REGISTRATION OF DOCUMENTS FEE	0.00	800,000.00	800,000.00	331,000.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00

051300200100 Shooting Stars Sports Club														
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
1	REVENUE	0.00	250,000,000.00	250,000,000.00	4,914,948.86	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	250,000,000.00	250,000,000.00	4,914,948.86	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	250,000,000.00	250,000,000.00	4,914,948.86	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	250,000,000.00	250,000,000.00	4,914,948.86	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020475	GATE TAKINGS	0.00	250,000,000.00	250,000,000.00	4,914,948.86	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

051300300100 Crown Football Club, Ogbomoso														
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
1	REVENUE	0.00	5,000,000.00	5,000,000.00	49,590.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	5,000,000.00	5,000,000.00	49,590.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	5,000,000.00	5,000,000.00	49,590.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	1,000,000.00	1,000,000.00	49,590.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020475	GATE TAKINGS	0.00	1,000,000.00	1,000,000.00	49,590.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.												

051305100100 Agency for Youth Development												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
1	REVENUE	0.00	480,000.00	480,000.00	202,500.00	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	480,000.00	480,000.00	202,500.00	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	480,000.00	480,000.00	202,500.00	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	480,000.00	480,000.00	202,500.00	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00
12020901	RENT ON GOVT. LAND	0.00	480,000.00	480,000.00	202,500.00	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00

051306100100 Oyo State Sports Council												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
1	REVENUE	0.00	800,000,000.00	800,000,000.00	14,574,400.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	800,000,000.00	800,000,000.00	14,574,400.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	800,000,000.00	800,000,000.00	14,574,400.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	800,000,000.00	800,000,000.00	14,574,400.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00
12020721	EARNINGS FROM ADVERTISEMENTS AND RIGHTS	0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
12020724	EARNINGS FROM SPORTING/STADIA FACILITIES	0.00	550,000,000.00	550,000,000.00	14,574,400.00	550,000,000.00	0.00	550,000,000.00	0.00	0.00	0.00	0.00

051400100100 Ministry of Women Affairs and Social Inclusion												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
1	REVENUE	0.00	6,000,000.00	6,000,000.00	4,546,500.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	6,000,000.00	6,000,000.00	4,546,500.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	6,000,000.00	6,000,000.00	4,546,500.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	2,000,000.00	2,000,000.00	3,307,500.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
12020463	ADMINISTRATION FEES/CHARGES	0.00	2,000,000.00	2,000,000.00	3,307,500.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	2,500,000.00	2,500,000.00	1,239,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	2,500,000.00	2,500,000.00	1,239,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
12020725	EARNINGS FROM SUNDRY SERVICES	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
12020803	RENT ON GOVT BUILDINGS	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00

051700100100 Ministry of Education, Science and Technology												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
1	REVENUE	0.00	1,014,000,000.00	1,014,000,000.00	238,915,713.97	1,014,000,000.00	0.00	1,014,000,000.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,014,000,000.00	1,014,000,000.00	238,915,713.97	1,014,000,000.00	0.00	1,014,000,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,014,000,000.00	1,014,000,000.00	238,915,713.97	1,014,000,000.00	0.00	1,014,000,000.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	700,000,000.00	700,000,000.00	218,915,713.97	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00
12020136	PRIVATE SCHOOLS LICENCES	0.00	700,000,000.00	700,000,000.00	218,915,713.97	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	160,000,000.00	160,000,000.00	0.00	160,000,000.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	160,000,000.00	160,000,000.00	0.00	160,000,000.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	24,000,000.00	24,000,000.00	20,000,000.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00
12020504	OTHER FINES	0.00	24,000,000.00	24,000,000.00	20,000,000.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
12020725	EARNINGS FROM SUNDRY SERVICES	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00

051701000100 Agency for Adult and Non-formal Education												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
1	REVENUE	0.00	500,000.00	500,000.00	48,300.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	500,000.00	500,000.00	48,300.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	500,000.00	500,000.00	48,300.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	500,000.00	500,000.00	48,300.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	500,000.00	500,000.00	48,300.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00

051700300100 State Universal Basic Education Board												
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
1	REVENUE	0.00	16,000,000.00	16,000,000.00	678,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	16,000,000.00	16,000,000.00	678,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	16,000,000.00	16,000,000.00	678,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	13,750,000.00	13,750,000.00	0.00	13,750,000.00	0.00	13,750,000.00	0.00	0.00	0.00	0.00
12020427	TENDER FEES	0.00	13,750,000.00	13,750,000.00	0.00	13,750,000.00	0.00	13,750,000.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	0.00	0.00	0.00	34,000,000.00	0.00	34,000,000.00	0.00	0.00	0.00	0.00
12020501	FINES/PENALTIES	0.00	0.00	0.00	0.00	34,000,000.00	0.00	34,000,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	2,250,000.00	2,250,000.00	678,000.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00

12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	2,250,000.00	2,250,000.00	678,000.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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051700800100 Oyo State Library Board		2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Since January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
1	REVENUE	0.00	3,000,000.00	3,000,000.00	275,900.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	3,000,000.00	3,000,000.00	275,900.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	3,000,000.00	3,000,000.00	275,900.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	3,000,000.00	3,000,000.00	275,900.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020901	RENT ON GOVT. LAND	0.00	3,000,000.00	3,000,000.00	275,900.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

051701800100 The Polytechnic, Ibadan		2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Since January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
1	REVENUE	0.00	2,000,000,000.00	2,000,000,000.00	500,000,000.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	2,000,000,000.00	2,000,000,000.00	500,000,000.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	2,000,000,000.00	2,000,000,000.00	500,000,000.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	1,897,080,000.00	1,897,080,000.00	500,000,000.00	2,397,080,000.00	0.00	2,397,080,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020409	WEIGHTS & MEASURE FEES	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	5,000,000.00	5,000,000.00	500,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020439	AGENCY FEES	0.00	231,257,600.00	231,257,600.00	0.00	331,257,600.00	0.00	331,257,600.00	0.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	1,141,461,726.20	1,141,461,726.20	0.00	1,341,461,726.20	0.00	1,341,461,726.20	0.00	0.00	0.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	218,560,000.00	218,560,000.00	0.00	318,560,000.00	0.00	318,560,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020455	CLEARANCE FEE	0.00	124,021,600.00	124,021,600.00	0.00	174,021,600.00	0.00	174,021,600.00	0.00	0.00	0.00	0.00	0.00	0.00
12020456	PLAN APPROVAL FEE	0.00	168,975.80	168,975.80	0.00	168,975.80	0.00	168,975.80	0.00	0.00	0.00	0.00	0.00	0.00
12020462	PENAL FEE	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020464	TRANSCRIPTS	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020467	ACCEPTANCE FEES	0.00	137,912,000.00	137,912,000.00	0.00	187,912,000.00	0.00	187,912,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020490	SITE INVESTIGATION AND MATERIAL TESTING FEES	0.00	25,498,098.00	25,498,098.00	0.00	25,498,098.00	0.00	25,498,098.00	0.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	1,778,000.00	1,778,000.00	0.00	1,778,000.00	0.00	1,778,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020504	OTHER FINES	0.00	1,778,000.00	1,778,000.00	0.00	1,778,000.00	0.00	1,778,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	10,000.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020603	SALES OF ID CARDS	0.00	10,000.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	912,000.00	912,000.00	0.00	912,000.00	0.00	912,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020801	RENT ON GOVT. QUARTERS	0.00	912,000.00	912,000.00	0.00	912,000.00	0.00	912,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	220,000.00	220,000.00	0.00	220,000.00	0.00	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020901	RENT ON GOVT. LAND	0.00	120,000.00	120,000.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00

051701800200 Oke-Ogun Polytechnic, Saki		2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Since January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
1	REVENUE	0.00	1,000,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,000,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,000,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	890,927,000.00	890,927,000.00	0.00	890,927,000.00	0.00	890,927,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020440	MEDICAL CONSULTANCY FEES	0.00	66,500,000.00	66,500,000.00	0.00	66,500,000.00	0.00	66,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	544,000,000.00	544,000,000.00	0.00	544,000,000.00	0.00	544,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	45,250,000.00	45,250,000.00	0.00	45,250,000.00	0.00	45,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020455	CLEARANCE FEE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020464	TRANSCRIPTS	0.00	75,000,000.00	75,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020467	ACCEPTANCE FEES	0.00	149,677,000.00	149,677,000.00	0.00	149,677,000.00	0.00	149,677,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	2,058,000.00	2,058,000.00	0.00	2,058,000.00	0.00	2,058,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020501	FINES/PENALTIES	0.00	2,005,000.00	2,005,000.00	0.00	2,005,000.00	0.00	2,005,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020504	OTHER FINES	0.00	53,000.00	53,000.00	0.00	53,000.00	0.00	53,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	36,000,000.00	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	31,500,000.00	31,500,000.00	0.00	31,500,000.00	0.00	31,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020617	SALES OF POULTRY AND ARABLE ANIMALS	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	10,000.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020801	RENT ON GOVT. QUARTERS	0.00	10,000.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	800,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020901	RENT ON GOVT. LAND	0.00	800,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120212	INTEREST EARNED	0.00	70,205,000.00	70,205,000.00	0.00	70,205,000.00	0.00	70,205,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12021201	MOTOR VEHICLE ADVANCES (INTEREST)	0.00	69,155,000.00	69,155,000.00	0.00	69,155,000.00	0.00	69,155,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12021210	BANK INTEREST	0.00	1,050,000.00	1,050,000.00	0.00	1,050,000.00	0.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00

051701800300 Adeseun Ogundoyin Polytechnic, Eruwa		2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Since January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
1	REVENUE	0.00	600,000,000.00	600,000,000.00	129,396,085.35	600,000,000.0								

12020901	RENT ON GOVT. LAND	0.00	600,000,000.00	600,000,000.00	129,396,085.35	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
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051701900100		Emmanuel Alayande University of Education, Oyo											
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals to Date	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	1,000,000,000.00	3,072,300,000.00	314,698,042.66	6,660,300,000.00	0.00	6,660,300,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,000,000,000.00	2,012,300,000.00	314,698,042.66	4,100,300,000.00	0.00	4,100,300,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,000,000,000.00	2,012,300,000.00	314,698,042.66	4,100,300,000.00	0.00	4,100,300,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	998,350,000.00	0.00	2,086,400,000.00	0.00	2,086,400,000.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
12020427	TENDER FEES	0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	0.00	986,050,000.00	0.00	1,986,100,000.00	0.00	1,986,100,000.00	0.00	0.00	0.00	0.00	0.00
12020455	CLEARANCE FEE	0.00	0.00	12,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	0.00	1,050,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	1,050,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	1,000,000,000.00	1,000,400,000.00	314,698,042.66	2,000,400,000.00	0.00	2,000,400,000.00	0.00	0.00	0.00	0.00	0.00
12020901	RENT ON GOVT. LAND	0.00	1,000,000,000.00	1,000,000,000.00	314,698,042.66	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
120210	REPAYMENTS - GENERAL	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
12021003	BICYCLE ADVANCES (PRINCIPAL)	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	1,060,000,000.00	0.00	2,560,000,000.00	0.00	2,560,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	Grants	0.00	0.00	1,060,000,000.00	0.00	2,560,000,000.00	0.00	2,560,000,000.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	0.00	1,060,000,000.00	0.00	2,560,000,000.00	0.00	2,560,000,000.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	1,060,000,000.00	0.00	2,560,000,000.00	0.00	2,560,000,000.00	0.00	0.00	0.00	0.00	0.00

051701900300		Oyo State College of Education, Lanlate											
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals to Date	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	106,295,748.00	106,295,748.00	0.00	106,295,748.00	0.00	106,295,748.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	106,295,748.00	106,295,748.00	0.00	106,295,748.00	0.00	106,295,748.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	106,295,748.00	106,295,748.00	0.00	106,295,748.00	0.00	106,295,748.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	106,295,748.00	106,295,748.00	0.00	106,295,748.00	0.00	106,295,748.00	0.00	0.00	0.00	0.00	0.00
12020901	RENT ON GOVT. LAND	0.00	106,295,748.00	106,295,748.00	0.00	106,295,748.00	0.00	106,295,748.00	0.00	0.00	0.00	0.00	0.00

051702100100		Ladoke Akintola University of Technology, Ogbomosho											
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals to Date	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	6,200,000,000.00	6,200,000,000.00	1,888,188,256.00	6,200,000,000.00	0.00	6,200,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	6,200,000,000.00	6,200,000,000.00	1,888,188,256.00	6,200,000,000.00	0.00	6,200,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	6,200,000,000.00	6,200,000,000.00	1,888,188,256.00	6,200,000,000.00	0.00	6,200,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	0.00	944,094,128.00	78,482,000.00	0.00	78,482,000.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	0.00	0.00	944,094,128.00	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00
12020424	ACCREDITATION FEES	0.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
12020427	TENDER FEES	0.00	0.00	0.00	0.00	177,000.00	0.00	177,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	0.00	0.00	0.00	78,071,000.00	0.00	78,071,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	195,914,000.00	195,914,000.00	0.00	95,714,000.00	0.00	95,714,000.00	0.00	0.00	0.00	0.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	194,450,000.00	194,450,000.00	0.00	94,166,000.00	0.00	94,166,000.00	0.00	0.00	0.00	0.00	0.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	0.00	1,464,000.00	1,464,000.00	0.00	792,000.00	0.00	792,000.00	0.00	0.00	0.00	0.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	0.00	0.00	0.00	596,000.00	0.00	596,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	3,274,000.00	3,274,000.00	0.00	181,000.00	0.00	181,000.00	0.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	3,274,000.00	3,274,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
12020714	EARNINGS FROM LIBRARY AND COMPUTER SERVICES	0.00	0.00	0.00	0.00	179,000.00	0.00	179,000.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	6,000,812,000.00	6,000,812,000.00	944,094,128.00	6,025,623,000.00	0.00	6,025,623,000.00	0.00	0.00	0.00	0.00	0.00
12020901	RENT ON GOVT. LAND	0.00	6,000,812,000.00	6,000,812,000.00	944,094,128.00	6,025,623,000.00	0.00	6,025,623,000.00	0.00	0.00	0.00	0.00	0.00

051702200100		Technical University											
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals to Date	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	0.00	3,173,018,182.67	0.00	5,739,069,315.62	0.00	5,739,069,315.62	0.00	0.00	0.00	0.00	0.00
11	GOVERNMENT SHARE OF FAAC	0.00	0.00	1,906,861,920.67	0.00	3,406,861,920.67	0.00	3,406,861,920.67	0.00	0.00	0.00	0.00	0.00
1101	GOVERNMENT SHARE OF FAAC	0.00	0.00	1,906,861,920.67	0.00	3,406,861,920.67	0.00	3,406,861,920.67	0.00	0.00	0.00	0.00	0.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	0.00	0.00	1,906,861,920.67	0.00	3,406,861,920.67	0.00	3,406,861,920.67	0.00	0.00	0.00	0.00	0.00
11010101	STATUTORY ALLOCATION	0.00	0.00	1,906,861,920.67	0.00	3,406,861,920.67	0.00	3,406,861,920.67	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	1,266,156,262.00	0.00	2,332,207,394.95	0.00	2,332,207,394.95	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	1,266,156,262.00	0.00	2,332,207,394.95	0.00	2,332,207,394.95	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	842,288,850.00	0.00	849,568,500.00	0.00	849,568,500.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	0.00	835,308,850.00	0.00	839,480,500.00	0.00	839,480,500.00	0.00	0.00	0.00	0.00	0.00
12020463	ADMINISTRATION FEES/CHARGES	0.00	0.00	4,980,000.00	0.00	8,088,000.00	0.00	8,088,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	0.00	236,017,412.00	0.00	241,788,894.95	0.00	241,788,894.95	0.00	0.00	0.00	0.00	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	112,400,000.00	0.00	211,019,838.95	0.00	211,019,838.95	0.00	0.00	0.00	0.00	0.00

12020707	EARNINGS FROM MEDICAL SERVICES	0.00	0.00	4,660,332.00	0.00	5,569,056.00	0.00	5,569,056.00	0.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	118,957,080.00	0.00	25,200,000.00	0.00	25,200,000.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	71,850,000.00	0.00	129,850,000.00	0.00	129,850,000.00	0.00	0.00	0.00	0.00	0.00
12020801	RENT ON GOVT. QUARTERS	0.00	0.00	71,850,000.00	0.00	129,850,000.00	0.00	129,850,000.00	0.00	0.00	0.00	0.00	0.00
120211	INVESTMENT INCOME	0.00	0.00	116,000,000.00	0.00	1,111,000,000.00	0.00	1,111,000,000.00	0.00	0.00	0.00	0.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	0.00	116,000,000.00	0.00	1,111,000,000.00	0.00	1,111,000,000.00	0.00	0.00	0.00	0.00	0.00

051705400200 Teaching Service Commission													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	4,000,000.00	4,000,000.00	3,037,500.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	4,000,000.00	4,000,000.00	3,037,500.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	4,000,000.00	4,000,000.00	3,037,500.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	4,000,000.00	4,000,000.00	3,037,500.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	4,000,000.00	4,000,000.00	3,037,500.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

051705500100 Board for Technical and Vocational Education													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	2,600,000.00	2,600,000.00	272,500.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	2,600,000.00	2,600,000.00	272,500.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	2,600,000.00	2,600,000.00	272,500.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	2,600,000.00	2,600,000.00	272,500.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	2,600,000.00	2,600,000.00	272,500.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00

052100100100 Ministry of Health													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	40,590,128,849.00	24,661,024,371.00	12,162,641,282.94	29,872,095,000.00	0.00	29,872,095,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	75,000,000.00	75,000,000.00	38,190,672.70	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	75,000,000.00	75,000,000.00	38,190,672.70	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	75,000,000.00	75,000,000.00	38,190,672.70	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	22,500,000.00	22,500,000.00	0.00	22,500,000.00	0.00	22,500,000.00	0.00	0.00	0.00	0.00	0.00
12020424	ACCREDITATION FEES	0.00	7,500,000.00	7,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
12020427	TENDER FEES	0.00	600,000.00	600,000.00	7,550,000.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	1,500,000.00	1,500,000.00	13,239,285.21	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020441	LABORATORY FEES	0.00	9,000,000.00	9,000,000.00	1,500,000.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
12020450	INSPECTION FEES	0.00	4,500,000.00	4,500,000.00	1,500,000.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	8,400,000.00	8,400,000.00	14,401,387.49	8,400,000.00	0.00	8,400,000.00	0.00	0.00	0.00	0.00	0.00
12020488	RENEWAL FEES	0.00	21,000,000.00	21,000,000.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	40,515,128,849.00	24,586,024,371.00	12,124,450,610.24	29,797,095,000.00	0.00	29,797,095,000.00	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	40,515,128,849.00	24,586,024,371.00	12,124,450,610.24	29,797,095,000.00	0.00	29,797,095,000.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	40,515,128,849.00	24,586,024,371.00	12,124,450,610.24	29,797,095,000.00	0.00	29,797,095,000.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	40,515,128,849.00	24,586,024,371.00	12,124,450,610.24	29,797,095,000.00	0.00	29,797,095,000.00	0.00	0.00	0.00	0.00	0.00

052100200100 Hospitals Management Board													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	500,000,000.00	500,000,000.00	71,552,050.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	500,000,000.00	500,000,000.00	71,552,050.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	500,000,000.00	500,000,000.00	71,552,050.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	500,000,000.00	500,000,000.00	71,552,050.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
12020901	RENT ON GOVT. LAND	0.00	500,000,000.00	500,000,000.00	71,552,050.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00

052100300100 Oyo State Primary Health Care Development Agency													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	20,000,000,000.00	972,361,265.60	0.00	972,361,265.60	0.00	972,361,265.60	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	20,000,000,000.00	972,361,265.60	0.00	972,361,265.60	0.00	972,361,265.60	0.00	0.00	0.00	0.00	0.00
1302	Grants	0.00	20,000,000,000.00	972,361,265.60	0.00	972,361,265.60	0.00	972,361,265.60	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	10,000,000,000.00	822,361,265.60	0.00	822,361,265.60	0.00	822,361,265.60	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	10,000,000,000.00	822,361,265.60	0.00	822,361,265.60	0.00	822,361,265.60	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	10,000,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	0.00	10,000,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00

052100400100 Oyo State Health Insurance Agency													
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	1,000,000,000.00	1,000,000,000.00	343,819,098.82	1,800,000,000.00	0.00	1,800,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,000,000,000.00	1,000,000,000.00	343,819,098.82	1,800,000,000.00	0.00	1,800,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,000,000,000.00	1,000,000,000.00	343,819,098.82	1,800,000,000.00	0.00	1,800,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	999,500,000.00	999,500,000.00	343,819,098.82	1,799,500,000.00	0.00	1,799,500,000.00	0.00	0.00	0.00	0.00	0.00
12020439	AGENCY FEES	0.00	999,500,000.00	999,500,000.00	343,819,098.82	1,799,500,000.00	0.00	1,799,500,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

052100600100		Lautech Teaching Hospital, Ogbomosho											
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	629,848,355.38	629,848,355.38	0.00	629,848,355.38	0.00	629,848,355.38	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	629,848,355.38	629,848,355.38	0.00	629,848,355.38	0.00	629,848,355.38	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	629,848,355.38	629,848,355.38	0.00	629,848,355.38	0.00	629,848,355.38	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	463,009,572.43	463,009,572.43	0.00	463,009,572.43	0.00	463,009,572.43	0.00	0.00	0.00	0.00	0.00
12020440	MEDICAL CONSULTANCY FEES	0.00	206,693,910.67	206,693,910.67	0.00	206,693,910.67	0.00	206,693,910.67	0.00	0.00	0.00	0.00	0.00
12020441	LABORATORY FEES	0.00	256,315,661.76	256,315,661.76	0.00	256,315,661.76	0.00	256,315,661.76	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	166,838,782.95	166,838,782.95	0.00	166,838,782.95	0.00	166,838,782.95	0.00	0.00	0.00	0.00	0.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	0.00	166,838,782.95	166,838,782.95	0.00	166,838,782.95	0.00	166,838,782.95	0.00	0.00	0.00	0.00	0.00

052100500100		Oyo State College of Nursing and Midwifery											
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	350,000,000.00	350,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	350,000,000.00	350,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	350,000,000.00	350,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	289,327,500.00	289,327,500.00	0.00	468,400,000.00	0.00	468,400,000.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	29,850,000.00	29,850,000.00	0.00	62,850,000.00	0.00	62,850,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	253,227,500.00	253,227,500.00	0.00	366,003,000.00	0.00	366,003,000.00	0.00	0.00	0.00	0.00	0.00
12020463	ADMINISTRATION FEES/CHARGES	0.00	1,000,000.00	1,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
12020464	TRANSCRIPTS	0.00	200,000.00	200,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020467	ACCEPTANCE FEES	0.00	5,050,000.00	5,050,000.00	0.00	22,547,000.00	0.00	22,547,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	59,172,500.00	59,172,500.00	0.00	23,600,000.00	0.00	23,600,000.00	0.00	0.00	0.00	0.00	0.00
12020603	SALES OF ID CARDS	0.00	972,500.00	972,500.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	200,000.00	200,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	58,000,000.00	58,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	1,300,000.00	1,300,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0.00	100,000.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	200,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
120210	REPAYMENTS - GENERAL	0.00	200,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12021006	REFUNDS	0.00	200,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

052100700100		College of Health Science and Technology, Eleyele, Ibadan											
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	100,000,000.00	100,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	100,000,000.00	100,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	100,000,000.00	100,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	86,094,200.00	86,094,200.00	0.00	130,094,200.00	0.00	130,094,200.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12020441	LABORATORY FEES	0.00	750,000.00	750,000.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
12020447	LAND USE FEES	0.00	5,250,000.00	5,250,000.00	0.00	5,250,000.00	0.00	5,250,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	26,000,000.00	26,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00	0.00	0.00	0.00	0.00
12020464	TRANSCRIPTS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020467	ACCEPTANCE FEES	0.00	14,644,200.00	14,644,200.00	0.00	38,644,200.00	0.00	38,644,200.00	0.00	0.00	0.00	0.00	0.00
12020481	OTHER CONTRACT FEES	0.00	38,850,000.00	38,850,000.00	0.00	58,850,000.00	0.00	58,850,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	11,450,000.00	11,450,000.00	0.00	17,450,000.00	0.00	17,450,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	11,350,000.00	11,350,000.00	0.00	17,350,000.00	0.00	17,350,000.00	0.00	0.00	0.00	0.00	0.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	2,105,800.00	2,105,800.00	0.00	2,105,800.00	0.00	2,105,800.00	0.00	0.00	0.00	0.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	1,055,800.00	1,055,800.00	0.00	1,055,800.00	0.00	1,055,800.00	0.00	0.00	0.00	0.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	800,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
12020714	EARNINGS FROM LIBRARY AND COMPUTER SERVICES	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	350,000.00	350,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
12020804	RENT ON CONFERENCE CENTRES	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
12020806	RENT ON SHOPS	0.00	150,000.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00

053500100100		Ministry of Environment and Natural Resources											
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	500,000,000.00	500,000,000.00	210,738,940.58	520,000,000.00	0.00	520,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	500,000,000.00	500,000,000.00	210,738,940.58	520,000,000.00	0.00	520,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	500,000,000.00	500,000,000.00	210,738,940.58	520,000,000.00	0.00	520,000,000.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	45,000,000.00	45,000,000.00	11,500,000.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
12020128	BOREHOLE DRILLING LICENCES	0.00	45,000,000.00	45,000,000.00	11,500,000.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00

120204	FEES - GENERAL	0.00	293,000,000.00	293,000,000.00	199,238,940.58	313,000,000.00	0.00	313,000,000.00	0.00	0.00	0.00	0.00	0.00
12020419	ATTESTATION OF BACHELORHOOD & SPINSTERHOOD FEES	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
12020422	OTHER REGISTRATIONS	0.00	150,000,000.00	150,000,000.00	13,100,000.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00
12020427	TENDER FEES	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0.00	10,000,000.00	10,000,000.00	186,138,940.58	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020451	TIMBER & FOREST FEES	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
12020472	PRODUCE GRADING FEES	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12020488	RENEWAL FEES	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020496	CHIEFTAINCY PETITION/PREPARATION OF INSTRUMENT OF OFFICE FEE	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12020497	ASSESSMENT FEES ON TELECOMMUNICATION DEVELOPMENT	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020505	FINES FOR CONTRAVENTION OF ENVIRONMENTAL LAWS	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	152,000,000.00	152,000,000.00	0.00	152,000,000.00	0.00	152,000,000.00	0.00	0.00	0.00	0.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	5,500,000.00	5,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	20,600,000.00	20,600,000.00	0.00	20,600,000.00	0.00	20,600,000.00	0.00	0.00	0.00	0.00	0.00
12020715	EARNINGS FROM SOIL AND WATER CONSERVATION	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
12020717	EARNINGS FROM PLANTATION SCHEME	0.00	5,900,000.00	5,900,000.00	0.00	5,900,000.00	0.00	5,900,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
053500200100	Solid Waste Management Authority												
1	REVENUE	0.00	0.00	800,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
11	GOVERNMENT SHARE OF FAAC	0.00	0.00	738,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
1101	GOVERNMENT SHARE OF FAAC	0.00	0.00	738,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
110102	STATE GOVERNMENT SHARE OF VAT	0.00	0.00	738,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
11010201	SHARE OF VAT	0.00	0.00	738,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	62,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	62,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020427	TENDER FEES	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020501	FINES/PENALTIES	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120212	INTEREST EARNED	0.00	0.00	40,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12021204	INTEREST ON FURNITURE LOAN	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12021210	BANK INTEREST	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
053510300100	Water Corporation of Oyo State												
1	REVENUE	0.00	200,000,000.00	401,650,000.00	0.00	901,650,000.00	0.00	901,650,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	200,000,000.00	401,650,000.00	0.00	901,650,000.00	0.00	901,650,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	200,000,000.00	401,650,000.00	0.00	901,650,000.00	0.00	901,650,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	1,630,000.00	3,260,000.00	0.00	6,830,000.00	0.00	6,830,000.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	60,000.00	120,000.00	0.00	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00
12020447	LAND USE FEES	0.00	70,000.00	140,000.00	0.00	170,000.00	0.00	170,000.00	0.00	0.00	0.00	0.00	0.00
12020457	CONSENT TO ASSIGN FEE	0.00	1,500,000.00	3,000,000.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	1,300,000.00	2,600,000.00	0.00	51,300,000.00	0.00	51,300,000.00	0.00	0.00	0.00	0.00	0.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	1,300,000.00	2,600,000.00	0.00	51,300,000.00	0.00	51,300,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	197,070,000.00	394,140,000.00	0.00	841,870,000.00	0.00	841,870,000.00	0.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	175,010,000.00	350,020,000.00	0.00	759,410,000.00	0.00	759,410,000.00	0.00	0.00	0.00	0.00	0.00
12020727	EARNINGS FROM WATER SUPPLY	0.00	22,060,000.00	44,120,000.00	0.00	82,460,000.00	0.00	82,460,000.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	1,650,000.00	0.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	0.00	1,650,000.00	0.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
053510400100	Rural Water and Sanitation Agency												
1	REVENUE	0.00	10,000,000.00	10,000,000.00	1,385,250.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	10,000,000.00	10,000,000.00	1,385,250.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	10,000,000.00	10,000,000.00	1,385,250.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	10,000,000.00	10,000,000.00	1,385,250.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020727	EARNINGS FROM WATER SUPPLY	0.00	10,000,000.00	10,000,000.00	1,385,250.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
055100100100	Ministry of Local Government & Chieftaincy Matters												
1	REVENUE	0.00	20,000,000.00	20,000,000.00	8,855,150.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	20,000,000.00	20,000,000.00	8,855,150.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	20,000,000.00	20,000,000.00	8,855,150.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	19,400,000.00	19,400,000.00	8,855,150.00	19,400,000.00	0.00	19,400,000.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	2,400,000.00	2,400,000.00	7,855,150.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00

12020418	MARRIAGE/ DIVORCE FEES	0.00	14,000,000.00	14,000,000.00	1,000,000.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
12020494	JUSTICE OF PEACE FEE	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	470,000.00	470,000.00	0.00	470,000.00	0.00	470,000.00	0.00	0.00	0.00	0.00	0.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	470,000.00	470,000.00	0.00	470,000.00	0.00	470,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	130,000.00	130,000.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00
12020725	EARNINGS FROM SUNDRY SERVICES	0.00	130,000.00	130,000.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00

0611001000																
Office of the Executive Governor																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	13,025,000,000.00	18,025,000,000.00	5,209,869,487.45	21,025,000,000.00	0.00	21,025,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124013900 - Reform of Government and Governance - General	Purchase of 100NOS IAC T6 PICK UP	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	100,000,000.00	2,000,000,000.00	1,826,121,786.36	1,881,000,000.00	0.00	1,881,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124014000 - Reform of Government and Governance - General	Purchase of 34 JMC CARGO BODY PICK UP	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	400,000,000.00	1,000,000,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124014100 - Reform of Government and Governance - General	Purchase of 1 TOYOTA ARMOURIED LAND CRUISER	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	2,000,000,000.00	2,000,000,000.00	482,673,077.53	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124014200 - Reform of Government and Governance - General	Purchase of 79 NOS OF KIA RIO	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	881,236,467.00	1,881,236,467.00	169,005.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124014300 - Reform of Government and Governance - General	Purchase of KIA OPTIMA 2.0L	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	2,000,000,000.00	2,000,000,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124014400 - Reform of Government and Governance - General	RETENTION	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124014500 - Reform of Government and Governance - General	ASHLOK BUSES 100UNITS	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	0.00	0.00	5,845,000.00	3,500,000,000.00	0.00	3,500,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124014600 - Reform of Government and Governance - General	HUMMER BUSES 20UNITS	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	0.00	0.00	1,864,288,242.55	1,580,000,000.00	0.00	1,580,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124014700 - Reform of Government and Governance - General	OFFICE TABLES SOUNDITS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	15,000,000.00	15,000,000.00	872,116,986.40	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124014800 - Reform of Government and Governance - General	OFFICE CHAIRS SOUNDITS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124014900 - Reform of Government and Governance - General	OFFICE CABINETS 100UNITS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	15,000,000.00	15,000,000.00	1,382,874.87	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124015000 - Reform of Government and Governance - General	COMPUTERIZATION OF GOVERNMENT ACTIVITIES	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	470,000,000.00	470,000,000.00	0.00	370,000,000.00	0.00	370,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124015100 - Reform of Government and Governance - General	PURCHASE OF FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	43,500,000.00	43,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124015200 - Reform of Government and Governance - General	PURCHASE OF COMPUTER PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	568,425.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124015300 - Reform of Government and Governance - General	PURCHASE OF NETWORKING DEVICES (HUBS, ROUTERS, SWITCHES, GATEWAYS, MODEMS, REPEATERS)	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	184,500,000.00	184,500,000.00	3,101,375.00	360,000,000.00	0.00	360,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124015400 - Reform of Government and Governance - General	PURCHASE OF ELECTRICAL ELECTRONICS (GENERATORS, CIRCUIT BREAKERS, ISOLATORS, DIODES, TRANSISTORS)	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	429,700,000.00	429,700,000.00	5,583,662.79	235,000,000.00	0.00	235,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124015500 - Reform of Government and Governance - General	PURCHASE OF PROJECTORS WITH SCREEN	23010145 - PURCHASE OF PROJECTORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	408,533.00	408,533.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124015600 - Reform of Government and Governance - General	GOVERNOR'S OFFICE LIBRARY	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	645,000,000.00	645,000,000.00	0.00	871,000,000.00	0.00	871,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124015700 - Reform of Government and Governance - General	DEPUTY GOVERNOR'S OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124015800 - Reform of Government and Governance - General	HOLISTIC RENNOVATION OF GOVERNMENT HOUSE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	0.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124015900 - Reform of Government and Governance - General	HOLISTIC RENNOVATION OF GOVERNMENT LODGE ABUJA	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	2,860,000,000.00	2,860,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124016000 - Reform of Government and Governance - General	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124016100 - Reform of Government and Governance - General	REPAIR OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	700,000,000.00	700,000,000.00	15,930,590.04	620,000,000.00	0.00	620,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124016200 - Reform of Government and Governance - General	REPAIR OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	186,000,000.00	186,000,000.00	126,088,460.91	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124016300 - Reform of Government and Governance - General	REHABILITATION/REPAIRS OF ICT	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124016400 - Reform of Government and Governance - General	COMPUTER SOFTWARE ACQUISITION (MICROSOFT OFFICE, DATABASE, ONENOTE, LIBREOFFICE)	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	97,655,000.00	97,655,000.00	0.00	98,000,000.00	0.00	98,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124016500 - Reform of Government and Governance - General	SPECIAL PROJECT AND ASSIGNMENT (HOSTING OF STATE GUESTS, ANY ASSIGNMENT DEDICATED TO THE STATE)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124016600 - Reform of Government and Governance - General	Construction of office block for committee on land grabbers	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124016700 - Reform of Government and Governance - General	PROVISION FOR UNFORSEEN CIRCUMSTANCES	23050119 - CONTINGENCIES - CAPITAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	1,025,000,000.00	1,025,000,000.00	0.00	1,204,000,000.00	0.00	1,204,000,000.00	0.00	0.00	0.00	0.00	0.00
0611007000																
Fire Service Agency																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					5,000,000.00	539,000,000.00	539,000,000.00	0.00	1,339,000,000.00	0.00	1,339,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124026000 - Reform of Government and Governance - General	purchase of 25nos of office chairs and table to saki Baidan	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124026100 - Reform of Government and Governance - General	purchase of 30nos of HP computer 290G4MT indelp	23010113 - PURCHASE OF COMPUTERS	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124026200 - Reform of Government and Governance - General	purchase of 1no of 3.8 elepa 3.8kva power generating set	23010119 - PURCHASE OF POWER GENERATING SET	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124026300 - Reform of Government and Governance - General	CART-Procurement of Xtenso 4R truck mounted aerialplatform 21 mtrs	23010107 - PURCHASE OF TRUCKS	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	0.00	200,000,000.00	200,000,000.00	0.00	1,010,000,000.00	0.00	1,010,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124026400 - Reform of Government and Governance - General	Purchase of office furniture and fittings- Procurement of 15 office tables and chairs for the Ministry.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124026500 - Reform of Government and Governance - General	procurement of projector	23010145 - PURCHASE OF PROJECTORS	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124026600 - Reform of Government and Governance - General	purchase of networking device and installation of networking devices within the ministry complex	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124026700 - Reform of Government and Governance - General	construction/provision of office building for fire service in saki	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124026800 - Reform of Government and Governance - General	CONSTRUCTION / PROVISION OF INFRASTRUCTURE - Construction Secretariat.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	0.00	130,000,000.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124026900 - Reform of Government and Governance - General	rehabilitation of fire-fighting equipment in saki, Ibadan and ogbomosho	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	0.00	119,000,000.00	119,000,000.00	0.00	81,000,000.00	0.00	81,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124027000 - Reform of Government and Governance - General	rehabilitate of fire service building at okegun area of oyo state	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	0.00	88,000,000.00	88,000,000.00	0.00	88,000,000.00	0.00	88,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124027100 - Reform of Government and Governance - General	purchase of 5nos of computer printer laser jet mfp 135a and software	23010114 - PURCHASE OF COMPUTERS PRINTERS	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
0611009000																
Amotekun Corps																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	<										

13100124011300 - Reform of Government and Governance - General	purchase of 5000 pieces of guns, gun powder whistle e.t.c	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70311 - POLICE SERVICES	63043400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
011100800100	State Emergency Management Authority															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	66,320,985.00	66,320,985.00	0.00	66,320,985.00	0.00	66,320,985.00	0.00	0.00	0.00	0.00	0.00
13100124013100 - Reform of Government and Governance - General	PURCHASE OF 2NOS, JAC 4WD UTILITY VEHICLE	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124013200 - Reform of Government and Governance - General	PURCHASE OF 2NOS, TABLES AND CHAIRS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
13100124013300 - Reform of Government and Governance - General	PURCHASE OF 1NO,HP DESKTOP COMPUTER FOR OFFICE	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
13100124013500 - Reform of Government and Governance - General	NO PROJECT	23010145 - PURCHASE OF PROJECTORS	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124013600 - Reform of Government and Governance - General	PURCHASE OF FIRST AID KITS, SAFETY BOOTS E.T.C	23010146 - PURCHASE OF OTHER EQUIPMENTS	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	0.00	800,000.00	800,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124013700 - Reform of Government and Governance - General	PROVISION OF FIRST AID KITS AND DRUGS	23050109 - SPECIAL AND CROSS CUTTING PROJECT	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124013800 - Reform of Government and Governance - General	PURCHASE OF RELIEF MATERIALS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	0.00	12,320,985.00	12,320,985.00	0.00	12,320,985.00	0.00	12,320,985.00	0.00	0.00	0.00	0.00	0.00
011100900100	OYO STATE ANTI-CORRUPTION AGENCY															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	600,000,000.00	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124005200 - Reform of Government and Governance - General	PURCHASE OF MOTOR VEHICLE 2 NOS OF TOTAL HILLUX, TOYOTA CAMRY 2023 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	0.00	70,000,000.00	70,000,000.00	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124005300 - Reform of Government and Governance - General	PURCHASE OF MOTOR CYCLE 4 NOS OF BAJAJ	23010104 - PURCHASE MOTOR CYCLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124005400 - Reform of Government and Governance - General	PURCHASE OF GENERATOR 1NO OF 500KVA	23010119 - PURCHASE OF POWER GENERATING SET	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	0.00	27,000,000.00	27,000,000.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124005500 - Reform of Government and Governance - General	PURCHASE OF SECURITY EQUIPMENT (Innams Biometric, full height Turnstile, first aid kits, flashlights, and Security Vests)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	0.00	24,000,000.00	24,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124005600 - Reform of Government and Governance - General	CONSTRUCTION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	0.00	359,000,000.00	359,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124005700 - Reform of Government and Governance - General	REHABILITATION/REPAIRS OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124005800 - Reform of Government and Governance - General	PURCHASE OF 3NOS OF SEATIES, 7NOS EXECUTIVES CHAIRS AND TABLES FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	0.00	25,000,000.00	25,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124005900 - Reform of Government and Governance - General	PURCHASE OF 3NOS OF HP PHOTOCOPIING MACHINES FO OFFICE USE	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124006000 - Reform of Government and Governance - General	PURCHASE OF BOOKS FOR LIBRARY USE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124006100 - Reform of Government and Governance - General	PURCHASE OF 6NOS 43 INCHES HIENSE LED TV, SNOS REG-FRIGERATORS AND 2NOS SPLIT AC HIENSE	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
011101000100	Bureau of Public Procurement															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	83,500,000.00	83,500,000.00	0.00	83,500,000.00	0.00	83,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124011400 - Reform of Government and Governance - General	PURCHASE OF 2NOS JAC WD UTILITY VEHICLE 2022	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SE	63043400 - State Wide	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124011500 - Reform of Government and Governance - General	PURCHASE OF 30NOS OF EXECUTIVE TABLES CHAIRS AND FITTINGS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SE	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124011600 - Reform of Government and Governance - General	PURCHASE OF 4NOS HP COREI7 LAPTOP, 2NOS HP PRINTERS	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	63043400 - State Wide	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124011700 - Reform of Government and Governance - General	PREPARATION FOR 2024 SURVEY, AND STATISTICAL DATA FOR EFFECTIVE PLANNING	23010146 - PURCHASE OF OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SE	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
011102000100	Project Monitoring Agency															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124018400 - Reform of Government and Governance - General	PURCHASE OF TWO (2) TOYOTA HILLUX 2.7 VVT-4x4 SRX 2019	23010106 - PURCHASE OF VANS	70474 - MULTIPURPOSE DEVELOPMENT PROJECT	63043400 - State Wide	0.00	0.00	0.00	0.00	98,281,691.82	0.00	98,281,691.82	0.00	0.00	0.00	0.00	0.00
13100124018500 - Reform of Government and Governance - General	PURCHASE OF 3NOS KONGA OFFICE CHAIRS AND TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70474 - MULTIPURPOSE DEVELOPMENT PROJECT	63043400 - State Wide	0.00	0.00	0.00	0.00	164,636.81	0.00	164,636.81	0.00	0.00	0.00	0.00	0.00
13100124018600 - Reform of Government and Governance - General	PURCHASE OF 2NOS HP COREI5 LAPTOP FOR OFFICE USE	23010113 - PURCHASE OF COMPUTERS	70474 - MULTIPURPOSE DEVELOPMENT PROJECT	63043400 - State Wide	0.00	0.00	0.00	0.00	658,544.61	0.00	658,544.61	0.00	0.00	0.00	0.00	0.00
13100124018700 - Reform of Government and Governance - General	PURCHASE OF 3NOS HP PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70474 - MULTIPURPOSE DEVELOPMENT PROJECT	63043400 - State Wide	0.00	0.00	0.00	0.00	395,126.76	0.00	395,126.76	0.00	0.00	0.00	0.00	0.00
13100124018800 - Reform of Government and Governance - General	PURCHASE OF 1NO PROJECTOR DELL PRODUCT	23010145 - PURCHASE OF PROJECTORS	70474 - MULTIPURPOSE DEVELOPMENT PROJECT	63043400 - State Wide	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
011101300100	Oyo State Agency for the Control of AIDS															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	62,484,000.00	62,484,000.00	0.00	62,484,000.00	0.00	62,484,000.00	0.00	0.00	0.00	0.00	0.00
04010324000304 - Health sector coordination mechanisms	purchase of 1no of toyota corolla 2015 model tokunbo	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	12,000,000.00	12,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
04010324000404 - Health sector coordination mechanisms	purchase of executive furniture and 4nos of office chair & table	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	2,184,000.00	0.00	2,184,000.00	0.00	0.00	0.00	0.00	0.00
04010324000504 - Health sector coordination mechanisms	purchase of 2nos of Hplaptop corei intel	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
04010324000604 - Health sector coordination mechanisms	purchase of 1no of computer printer laser jet MFP135A	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	950,000.00	950,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
04010324000704 - Health sector coordination mechanisms	Procurement of 1no of officejet 2620HP C3380	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
04010324000804 - Health sector coordination mechanisms	purchase of EMR Scanner machine for hard copy data back up	23010118 - PURCHASE OF SCANNERS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
04010324000904 - Health sector coordination mechanisms	Aircondition, Solar System, PAS, Megaphone, Projector, Mobile Generator	23010120 - PURCHASE OF SOLAR PANEL/ EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	2,034,000.00	2,034,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
04010324011004 - Health sector coordination mechanisms	Renovation of Office Building and Store	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	7,500,000.00	7,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
04010324001104 - Health sector coordination mechanisms	Procurement of 1no, Mear Machine	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.0			

13100124021900 - Reform of Government and Governance - General	Purchase of laser jet mfp135a computer printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	63043400 - State Wide	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
13100124022000 - Reform of Government and Governance - General	Procurement of Photocopy Machine	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SE	63043400 - State Wide	0.00	0.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
13100124022100 - Reform of Government and Governance - General	Purchase of EMR Scamer machine for hard copy data back up	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SE	63043400 - State Wide	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
13100124022200 - Reform of Government and Governance - General	Aircondition, Solar System, PAS, Megaphone, Projector, Mobile Generator	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SE	63043400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
13100124022300 - Reform of Government and Governance - General	Renovation of Office Building and Store	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SE	63043400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
13100124022400 - Reform of Government and Governance - General	Procurement of Moar Machine	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SE	63043400 - State Wide	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
13100124022500 - Reform of Government and Governance - General	Special Project & Assignment	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SE	63043400 - State Wide	0.00	0.00	0.00	0.00	666,700,000.00	0.00	666,700,000.00	0.00	0.00	0.00	0.00
13100124022600 - Reform of Government and Governance - General	SDG EMPOWERMENT PROGRAMME FOR FRESH GRADUATES in the state	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70132 - OVERALL PLANNING AND STATISTICAL SE	63043400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
					0.00	683,840,000.00	683,840,000.00	145,030,971.15	683,840,000.00	0.00	683,840,000.00	0.00	0.00	0.00	0.00
13100124011800 - Reform of Government and Governance - General	PROCUREMENT OF SECURITY APARATURES FOR EFFECTIVE SERVICE DELIVERY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70113 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	383,840,000.00	383,840,000.00	145,030,971.15	383,840,000.00	0.00	383,840,000.00	0.00	0.00	0.00	0.00
13100124011900 - Reform of Government and Governance - General	PROVISION FOR UNFORSEEN CIRCUMSTANCES	23050119 - CONTINGENCIES - CAPITAL	70113 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	300,000,000.00	300,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
					0.00	0.00	0.00	0.00	492,500,000.00	0.00	492,500,000.00	0.00	0.00	0.00	0.00
13100124017600 - Reform of Government and Governance - General	PURCHASE OF 1NO OF COASTER TOYOTA BUS 2021 MODEL	23010108 - PURCHASE OF BUSES	71091 - SOCIAL PROTECTION N.E.C	63043400 - State Wide	0.00	0.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00
13100124017700 - Reform of Government and Governance - General	PURCHASE OF 10 NOS SETTIES, 10NOS EXECUTIVE TABLES AND CHAIRS, 20NOS AGF TABLES AND CHAIRS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C	63043400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
13100124017800 - Reform of Government and Governance - General	PURCHASE OF 30NOS HP LAPTOP COREI5,ASSISTIVE DEVICE FOR OFFICE USE	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C	63043400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
13100124017900 - Reform of Government and Governance - General	PURCHASE OF 10NOS HP PRINTERS, SPECIAL PRINTERS FOR OFFICE USE	23010114 - PURCHASE OF COMPUTER PRINTERS	71091 - SOCIAL PROTECTION N.E.C	63043400 - State Wide	0.00	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00
13100124018000 - Reform of Government and Governance - General	PURCHASE OF OTHER EQUIPMENTS FOR EDUCATIONAL ACTIVITIES FOR PEOPLE WITH DISABILITY	23010148 - PURCHASE OF BOOKS	71091 - SOCIAL PROTECTION N.E.C	63043400 - State Wide	0.00	0.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00
13100124018100 - Reform of Government and Governance - General	CONSTRUCTION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C	63043400 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
13100124018200 - Reform of Government and Governance - General	REHABILITATION / REPAIRS OF OFFICE BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71091 - SOCIAL PROTECTION N.E.C	63043400 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
13100124018300 - Reform of Government and Governance - General	ACQUISITION OF NON TANGIBLE ASSET (TRADEMARKS, COPYRIGHT, OTHER DIGITAL ASSET)	23040106 - BEAUTIFICATION AND LANDSCAPING	71091 - SOCIAL PROTECTION N.E.C	63043400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
					0.00	100,000,000.00	100,000,000.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00
03100124000100 - Poverty Alleviation - General	purchase of 5nos of office furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	0.00	25,000,000.00	25,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
03100124000200 - Poverty Alleviation - General	Conduct of Community Based Training Exercise to expand the State Social Register	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
03100124000300 - Poverty Alleviation - General	rehabilitopn / repair of office equipment	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	0.00	25,000,000.00	25,000,000.00	0.00	25,500,000.00	0.00	25,500,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
					0.00	2,401,403,040.00	2,372,000,000.00	136,746,273.60	6,276,496,960.00	0.00	6,276,496,960.00	0.00	0.00	0.00	0.00
13100124031900 - Reform of Government and Governance - General	Rehabilitation of office equipment - conference room, floor and few offices in the ministry.	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	316,500,000.00	316,500,000.00	336,746,273.60	2,746,596,960.00	0.00	2,746,596,960.00	0.00	0.00	0.00	0.00
13100124032000 - Reform of Government and Governance - General	purchase of office chairs,table and executive furniture for the office of honourable speaker	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	63,278,656.00	0.00	63,278,656.00	0.00	0.00	0.00	0.00
13100124032100 - Reform of Government and Governance - General	Purchase of Health/Medical Equipments(first aid box, drugs e.t.c)	23030122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
13100124032200 - Reform of Government and Governance - General	Procurement of 5nos sprinkler fire fighting equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00
13100124032300 - Reform of Government and Governance - General	Purchase of Library Books and Equipment for e-library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00
13100124032400 - Reform of Government and Governance - General	Purchase of 10nos of apple macbook air 15-inch 2020	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	12,000,000.00	12,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
13100124032500 - Reform of Government and Governance - General	Purchase of security Equipment (HP scanner,flatbed and sheet scanners	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
13100124032600 - Reform of Government and Governance - General	provision of bore-hole facility in akinyele local government	23010146 - PURCHASE OF OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00
13100124032700 - Reform of Government and Governance - General	Construction/Provision of ICT infrastructure to office of 33 legislature	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	45,003,000.00	45,003,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
13100124032800 - Reform of Government and Governance - General	Construction of Markets/Parks for constituency programme	23020124 - CONSTRUCTION OF MARKETS/PARKS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	665,000,000.00	665,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
13100124032900 - Reform of Government and Governance - General	Construction of ICT Infrastructure for office of 33 honourables in the state	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	80,000,000.00	80,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
13100124033000 - Reform of Government and Governance - General	Rehabilitation of Residential Building of speaker and deputy speaker	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	25,000,000.00	25,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
13100124033100 - Reform of Government and Governance - General	Rehabilitation of bore- holes at oke-ogun 1	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
13100124033200 - Reform of Government and Governance - General	Rehabilitation of office building for 33 legislature	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	230,000,000.00	230,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
13100124033300 - Reform of Government and Governance - General	Rehabilitation of official quarters of 33 legislature	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	1,009,900,040.10	860,497,000.00	0.00	1,880,621,344.00	0.00	1,880,621,344.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
					0.00	86,970,000.00	86,970,000.00	0.00	67,000,000.00	0.00	67,000,000.00	0.00	0.00	0.00	0.00
13100124009100 - Reform of Government and Governance - General	PURCHASE OF 3NOS, TOYOTA CAMRY 2016 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	70,000,000.00	40,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
13100124009200 - Reform of Government and Governance - General	PURCHASE OF 5NOS, TABLES AND CHAIRS AND FITTINGS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
13100124009300 - Reform of Government and Governance - General	PURCHASE OF CCTV CAMERAS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
13100124009400 - Reform of Government and Governance - General	REHABILITATION OF OFFICE BUILDING COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
13100124009500 - Reform of Government and Governance - General	NO PROJECT	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	1,000,000.00									

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget		
Total					0.00	46,000,000.00	46,000,000.00	165,517.75	100,000,000.00	0.00	100,000,000.00	0.00	0.00
11100124000100 - Information Communication and Technology - General	PURCHASE OF 2 NOS JAC 4" 4" PICK UP 2020 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	0.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00
11100124000200 - Information Communication and Technology - General	PURCHASE OF 10 NOS OFFICIAL TABLES AND CHAIRS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00
11100124000300 - Information Communication and Technology - General	PURCHASE OF 5 NOS 42 INCHES WISNEE LED TELEVISION, 2 NOS REFRIGERATORS AND 1 20 INCHES OX STANDING FAN	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	750,000.00	750,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
11100124000400 - Information Communication and Technology - General	PURCHASE OF 1 NO HP PROJECTOR	23010145 - PURCHASE OF PROJECTORS	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	250,000.00	250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
11100124000500 - Information Communication and Technology - General	PURCHASE OF OTHER EQUIPMENTMENT FOR TRANSMITTING PURPOSES	23010146 - PURCHASE OF OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	16,750,000.00	16,750,000.00	165,517.75	21,000,000.00	0.00	21,000,000.00	0.00	0.00
11100124000600 - Information Communication and Technology - General	NOT APPLICABLE	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11100124000700 - Information Communication and Technology - General	REHABILITATION OF REPAIRS OF NOS OF FIXED ASSETS 22 INABES HILITATIONILATION N REPAIRS OF FIXED TON VISION, 2 NOS OF FIXED ASSETS KE/ION / REPAIRS/FEEDRORS OF FIXED ASSETS AND 1 20 INABES REPAIRS O STANDING TION / REPARSAN	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	5,250,000.00	5,250,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
11100124000800 - Information Communication and Technology - General	REHABILITATION OF OFFICES IN THE MINISTRY	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00
11100124000900 - Information Communication and Technology - General	SPECIAL PROJECT AND ASSIGNMENT PURPOSES	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
012300100200													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget		
Total					0.00	38,294,000.00	38,294,000.00	138,750.00	38,294,000.00	0.00	38,294,000.00	0.00	0.00
13100124010600 - Reform of Government and Governance - General	REHABILITATION / REPAIRS OF OFFICE EQUIPMENT - Change/repair of conference room door and few offices in the ministry.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70411 - GENERAL ECONOMIC AND COMMERCIAL	63043400 - State Wide	0.00	38,294,000.00	38,294,000.00	138,750.00	38,294,000.00	0.00	38,294,000.00	0.00	0.00
012300300100													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget		
Total					0.00	350,000,000.00	350,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00
11100124001000 - Information Communication and Technology - General	Purchase of 1no, toyota hilux 4wd 2022 model	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
11100124001100 - Information Communication and Technology - General	earthing system at old fe road station	23020114 - CONSTRUCTION / PROVISION OF ROADS	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
11100124001200 - Information Communication and Technology - General	mentainance and retentioneing of500ft tower at old fe road	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
11100124001300 - Information Communication and Technology - General	atiba FM project(2)-studio and equipment	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11100124001400 - Information Communication and Technology - General	reconstruction and opening of studio lost to inferno	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	0.00	0.00	0.00	184,120,000.00	0.00	184,120,000.00	0.00	0.00
11100124001500 - Information Communication and Technology - General	procurement of complete digital studio on air radio equpime	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11100124001600 - Information Communication and Technology - General	procurement of digital TV studio equipment	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	0.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00
11100124001700 - Information Communication and Technology - General	rehabilitation of ic infrastructure in ICT unit of the ministry	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00
11100124001800 - Information Communication and Technology - General	broadcast radio server	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	0.00	0.00	0.00	28,500,000.00	0.00	28,500,000.00	0.00	0.00
11100124001900 - Information Communication and Technology - General	prvision of mobile 2kw radio fm ser	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	20,400,000.00	0.00	20,400,000.00	0.00	0.00
11100124002000 - Information Communication and Technology - General	oke ogun TV transmitter at alaga SKw	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	55,500,000.00	55,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11100124002100 - Information Communication and Technology - General	Oke ogun TV studio at oje-owode	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11100124002200 - Information Communication and Technology - General	TV link-oje-owode to alaga including Amplifier	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11100124002300 - Information Communication and Technology - General	60kVA Generator for oke-ogun TV Transmitter at alaga	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11100124002400 - Information Communication and Technology - General	construction / 30kVA ups for oke-ogun TV transmitter at alaga	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	7,500,000.00	7,500,000.00	0.00	980,000.00	0.00	980,000.00	0.00	0.00
11100124002500 - Information Communication and Technology - General	provision for broadcast licence for all station of the corporation	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	7,000,000.00	7,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
012301300100													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget		
Total					0.00	26,518,800.00	26,518,800.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
13100124022700 - Reform of Government and Governance - General	Purchase of 2nos Toyota Hilux 4WD 2023 Model	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	12,000,000.00	12,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
13100124022800 - Reform of Government and Governance - General	Purchase of Sinos of office chairs and tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
13100124022900 - Reform of Government and Governance - General	Purchase of 2nos HP Core i5 Computers Laptop	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
13100124023000 - Reform of Government and Governance - General	purchase of printing equipment for government printing press	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	4,518,800.00	4,518,800.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00
13100124023100 - Reform of Government and Governance - General	Rehabilitation of Office building at government printing press	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICE	63043400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
012500100100													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget		
Total					0.00	100,000,000.00	100,000,000.00	12,000,000.00	580,000,000.00	0.00	580,000,000.00	0.00	0.00
13100124027700 - Reform of Government and Governance - General	PROCUREMENT OF 2nos of toyota hilux 2023 model	23010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00
13100124027800 - Reform of Government and Governance - General	PROCUREMENT OF 18seater toyota bus 2023 model	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
13100124027900 - Reform of Government and Governance - General	PROCUREMENT OF 30nos executive chair for the conference room	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	8,000,000.00	8,000,000.00	12,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
13100124027800 - Reform of Government and Governance - General	purchase of Sinos of HP computer 290G4MT idefy	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
13100124028100 - Reform of Government and Governance - General	procurement of 3nos HP-Elite x21012G2-9th gen inte	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	4,000,000.00	4,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
13100124028200 - Reform of Government and Governance - General	PROCUREMENT OF DINING TABLES AND CHAIRS, FURNITURES AND FITTINGS OF RESIDENTIAL OFFICIAL HOUSE OF THE HOD'S	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
13100124028300 - Reform of Government and Governance - General	Procurement of Sinos sprinkler fire fighting equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
13100124028400 - Reform of Government and Governance - General	purchase Sinos of lawn mower 65series for cutting grass	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
13100124028500 - Reform of Government and Governance - General	CONSTRUCTION/ PROVISION OF RESIDENTIAL QUARTERS OF THE HEAD OF SERVICE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	240,000,000.00	0.00	240,000,000.00	0.00	0.00

13100124028600 - Reform of Government and Governance - General	construction/provision of 10nos of office room building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124028700 - Reform of Government and Governance - General	construction/revision of library at the head of service	23020110 - REHABILITATION / REPAIRS - LIBRARIES	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124028800 - Reform of Government and Governance - General	construction of itc infrastructure facility at the office of head of service	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	8,000,000.00	8,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124028900 - Reform of Government and Governance - General	acquisition of non tangible asse(anniversary)	23050104 - ANNIVERSARIES/CELEBRATIONS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124029000 - Reform of Government and Governance - General	acquisition of non tangible asset (monitoring and evaluation)	23050103 - MONITORING AND EVALUATION	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

012700100100 Ministry of Establishments and Training																	
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Total					0.00	75,000,000.00	75,000,000.00	316,167.50	175,000,000.00	0.00	175,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124008100 - Reform of Government and Governance - General	PURCHASE OF 2NOS, BAJAJ MOTOR CYCLE FOR OFFICIAL ASSIGNMENT	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124008200 - Reform of Government and Governance - General	PURCHASE OF 2 NOS OF TOYOTA HILLUX 2021 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	23,000,000.00	23,000,000.00	0.00	93,000,000.00	0.00	93,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124008300 - Reform of Government and Governance - General	PURCHASE OF 10 NOS OF EXECUTIVE TABLES AND CHAIRS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	158,078.75	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124008400 - Reform of Government and Governance - General	PURCHASE OF 2NOS HP PRINTERS FOR OFFICE USE	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	500,000.00	500,000.00	158,078.75	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124008500 - Reform of Government and Governance - General	PURCHASE OF 1NO SUMEC GENERATOR 3.8 KVA	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124008600 - Reform of Government and Governance - General	PURCHASE OF 10NOS, FIRE EXTINGUISHER FOR OFFICE USE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124008700 - Reform of Government and Governance - General	PURCHASE OF 10NOS,FLASHLIGHT,ALARM COMMUNICATORS AND FIRST AID KIT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124008800 - Reform of Government and Governance - General	PURCHASE OF SOFTWARES/NETWORKING EQUIPMENT FOR OFFICE	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	40,000,000.00	40,000,000.00	0.00	68,500,000.00	0.00	68,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124008900 - Reform of Government and Governance - General	PURCHASE OF 5NOS, REFRIGERATORS HISENSE, LED TV 43 INCHES HISENSE AND GIANT FAN "DC"	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124009000 - Reform of Government and Governance - General	PURCHASE OF 2NOS, DELL PROJECTORS	23010145 - PURCHASE OF PROJECTORS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

012700200100 Simeon Adebayo Staff Development Centre																	
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Total					0.00	1,000,000.00	1,000,000.00	112,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124014500 - Road - General	PURCHASE OF ELECTRONICS/ELECTRICALS EQUIPMENT	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	112,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

014000100100 Office of the Auditor - General for State																	
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Total					0.00	90,000,000.00	90,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124006200 - Reform of Government and Governance - General	POURCHASE OF FIVE (5) EXECUTIVE CHAIRS & 2 EXECUTIVE TABLES	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	74,000,000.00	74,000,000.00	0.00	74,000,000.00	0.00	74,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124006300 - Reform of Government and Governance - General	PURCHASE OF FOUR (4) INTEL COREI3 SSD LAPTOP COMPUTER	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	6,250,000.00	6,250,000.00	0.00	6,250,000.00	0.00	6,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124006400 - Reform of Government and Governance - General	PURCHASE OF TWO (TWO) HP LAZERJET PRO MFP & TWO (2) HP LASERJET P1102 COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124006500 - Reform of Government and Governance - General	PURCHASE OF ONE (1) CANON IMAGERUNNER 2204N PHOTOCOPY MACHINE	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124006600 - Reform of Government and Governance - General	PURCHASE OF 1NO, 3.8KVA SUMEC GENERATOR	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124006700 - Reform of Government and Governance - General	PURCHASE OF FIFTEEN (15) ANGUS SKG CO2 FIRE EXTINGUISHER	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	2,250,000.00	2,250,000.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124006800 - Reform of Government and Governance - General	PURCHASE OF ONE (1) 3600 LUMENS 3 LCD PROJECTOR	23010145 - PURCHASE OF PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124006900 - Reform of Government and Governance - General	PURCHASE OF OTHER EQUIPMENT ITEMS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124007000 - Reform of Government and Governance - General	REMODELLING OF LEKAN SALAMI STADIUM (MONTHLY REPAIRMENT)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	4,750,000.00	4,750,000.00	0.00	4,750,000.00	0.00	4,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124007100 - Reform of Government and Governance - General	INSTALLATION OF COMPUTER SOFTWARE	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

014000200100 Office of the Auditor - General for Local Govt																	
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Total					0.00	62,484,000.00	62,484,000.00	0.00	62,484,000.00	0.00	62,484,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124020400 - Reform of Government and Governance - General	PURCHASE OF MOTOR VEHICLE IAC 2018 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	32,484,000.00	32,484,000.00	0.00	29,484,000.00	0.00	29,484,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124020500 - Reform of Government and Governance - General	Procurement Of 3NOS OF OFFICE TABLE AND CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124020600 - Reform of Government and Governance - General	Procurement of 4no of computer HP29064MT Intelg	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124020700 - Reform of Government and Governance - General	PURCHASE OF GENERATING SET 5.0KVA ELPAAC	23010119 - PURCHASE OF POWER GENERATING SET	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124020800 - Reform of Government and Governance - General	Procurement of 1NO sprinkler fire fighting equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124020900 - Reform of Government and Governance - General	PURCHASE OF ELECTRICAL/ELECTRONICS/WIRE AND INSTALLATION	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	1,500,000.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124021000 - Reform of Government and Governance - General	PURCHASE OF DCLP PROJECTOR	23010145 - PURCHASE OF PROJECTORS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124021100 - Reform of Government and Governance - General	CONSTRUCTION OF 3ROOM OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124021200 - Reform of Government and Governance - General	PROVISION OF ICT INFRASTRUCTURE(INSTALLATION OF CCTV MACHINE)	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124021300 - Reform of Government and Governance - General	COMPUTER SOFTWARE ACQUISITION- Procurement of necessary anti virus devices& others to serve as back up to all the ministry desktops & laptops	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124021400 - Reform of Government and Governance - General	PURCHASE OF 10NOS OF MACBOOK AIR 2020 LAPTOP	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124021500 - Reform of Government and Governance - General	ACQUISITION OF NON TANGIBLE ASSET	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00</												

13100124017100 - Reform of Government and Governance - General	PURCHASE OF 2 NOS MOWER, 5 NOS COMPLETE COMPUTER DESKTOP SET WITH PRINTERS	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
13100124017200 - Reform of Government and Governance - General	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
13100124017300 - Reform of Government and Governance - General	Rehabilitation of office equipment- conference room, door and few offices in the ministry.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
13100124017400 - Reform of Government and Governance - General	REHABILITATION OF OFFICE BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
13100124017500 - Reform of Government and Governance - General	ACQUISITION OF NON TANGIBLE ASSET (TRADEMARKS, COPYRIGHT, OTHER DIGITAL ASSET)	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00

04700100100 Civil Service Commission															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
Total					0.00	60,000,000.00	60,000,000.00	176,595.00	63,700,000.00	0.00	63,700,000.00	0.00	0.00	0.00	0.00
13100124007200 - Reform of Government and Governance - General	purchase of 1no, tvs motor cycle	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
13100124007300 - Reform of Government and Governance - General	procurement of 1nos, toyota hilux 4wd 2023 model	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	40,000,000.00	40,000,000.00	176,595.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
13100124007400 - Reform of Government and Governance - General	procurement of 30nos, tables and chairs for office use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
13100124007500 - Reform of Government and Governance - General	purchase of 20nos of public service regulation books.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	200,000.00	200,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
13100124007600 - Reform of Government and Governance - General	installation of computer network devices	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	700,000.00	700,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
13100124007700 - Reform of Government and Governance - General	procurement of cctv cameras for office	23010146 - PURCHASE OF OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
13100124007800 - Reform of Government and Governance - General	purchase of 10nos, fire extinguishers	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	1,500,000.00	1,500,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
13100124007900 - Reform of Government and Governance - General	rehabilitation of office building complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
13100124008000 - Reform of Government and Governance - General	Purchase of Computer Software device	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	600,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00

04800100100 Dyo State Independent Electoral Commission (DYSEC)															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
Total					0.00	125,460,000.00	125,460,000.00	0.00	1,064,000,000.00	0.00	1,064,000,000.00	0.00	0.00	0.00	0.00
02100124002900 - Societal Re-orientation - General	PURCHASE OF 5NOS, SAJAJ MOTOR CYCLES FOR OFFICIAL ASSIGNMENT	23010104 - PURCHASE MOTOR CYCLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
02100124003000 - Societal Re-orientation - General	PURCHASE OF 5NOS SEATIES, 20NOS EXECUTIVES TABLES AND CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
02100124003100 - Societal Re-orientation - General	PURCHASE OF 12NOS, HP COREI7 17ERABITE FOR OFFICE USE	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	0.00	8,000,000.00	8,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
02100124003200 - Societal Re-orientation - General	PURCHASE OF PRINTERS FOR 33 LGAS OFFICES FOR OFFICIAL USES	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
02100124003300 - Societal Re-orientation - General	PURCHASE OF 1NO, MICANO SOUND PROOF SKVA	23010119 - PURCHASE OF POWER GENERATING SET	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
02100124003400 - Societal Re-orientation - General	PURCHASE OF HIDDEN CAMERAS AND CCTV FOR OFFICIAL PURPOSES	23010128 - PURCHASE OF SECURITY EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
02100124003500 - Societal Re-orientation - General	PURCHASE OF 5NOS LG REFRIGERATORS, 5 NOS OF 43 INCHES LG 4K LED TV	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
02100124003600 - Societal Re-orientation - General	PURCHASE OF CAMERAS,PHOTOCOPIER,VIDEOS,PROJECTORS AND PHOTOGRAPHICS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	0.00	4,000,000.00	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
02100124003700 - Societal Re-orientation - General	CONSTRUCTION OF OFFICE BUILDING COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	63,000,000.00	0.00	63,000,000.00	0.00	0.00	0.00	0.00
02100124003800 - Societal Re-orientation - General	REHABILITATION OF OFFICE BUILDING COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
02100124003900 - Societal Re-orientation - General	REHABILITATION OF ICT INFRASTRUCTURES: STORAGE DEVICES, PRINTERS, CARDS, MULTIMEDIA, INPUT / OUTPUT DEVICE, POWER PROTECTION SYSTEM, SYSTEM AND PROCUREMENT OF COMPUTER SOFTWARE INCLUDING APPLICATION SOFTWARE, SYSTEM SOFTWARE	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
02100124004000 - Societal Re-orientation - General	ACQUISITION OF SOFTWARE DEVICES AND PHERIPHERALS	23050102 - COMPUTER SOFTWARE ACQUISITION	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
02100124004100 - Societal Re-orientation - General	PROVISION TOWARDS PREPARATION FOR 2024 LOCAL COUNCIL ELECTION ACROSS 33 LGAS IN DYD STATE	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	0.00	66,460,000.00	66,460,000.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00
02100124004200 - Societal Re-orientation - General	PROVISION FOR UNFORSEEN CIRCUMSTANCES	23050119 - CONTINGENCIES - CAPITAL	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00

046500100100 Public Corporations' Commission															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
Total					0.00	7,478,400.00	7,478,400.00	0.00	73,160,893.56	0.00	73,160,893.56	0.00	0.00	0.00	0.00
13100124033400 - Reform of Government and Governance - General	Purchase of Electronic/Electrical Equipment(electrical wires,20nos of hiense television,installation of cctv)	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLYOLE	0.00	7,478,400.00	7,478,400.00	0.00	73,160,893.56	0.00	73,160,893.56	0.00	0.00	0.00	0.00

021500100100 Ministry of Agriculture & Natural Resources															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
Total					0.00	150,000,000.00	150,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
01010224000100 - Agriculture sector coordination mechanisms	Purchase of Two (2) Toyota Hilux 2.7 VVT-1484 SXB 2019	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	63043400 - State Wide	0.00	23,400,000.00	23,400,000.00	0.00	81,000,000.00	0.00	81,000,000.00	0.00	0.00	0.00	0.00
01010224000200 - Agriculture sector coordination mechanisms	Purchase of forty (40) Bajaj (Discover 125F) Motor Cycles @	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	26,500,000.00	0.00	26,500,000.00	0.00	0.00	0.00	0.00
01010224000300 - Agriculture sector coordination mechanisms	125,000/Chair, 50-Sets of Konga Office Chair Product	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	63043400 - State Wide	0.00	3,700,000.00	3,700,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
01010224000400 - Agriculture sector coordination mechanisms	Purchase of 60 New Mercy Fergun MF Series ZWD	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	0.00	1,400,000.00	1,400,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
01010224000500 - Agriculture sector coordination mechanisms	Purchase of Nine (9) Garman GPSMAP 865 Marine	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	0.00	2,250,000.00	2,250,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
01010224000600 - Agriculture sector coordination mechanisms	Purchase of 150 kgs of Murigard-Lysol mix @ 118,000/kg	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	0.00	7,000,000.00	7,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
01010224000700 - Agriculture sector coordination mechanisms	Purchase of quality test-kits for Produce Service such as	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
01010224000800 - Agriculture sector coordination mechanisms	Purchase of pest control equipment such as 10-tonnages	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	1,630,000.00	0.00	1,630,000.00	0.00	0.00	0.00	0.00
01010224000900 - Agriculture sector coordination mechanisms	Purchase of agricultural inputs such as 180MT Granules	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	82,350,000.00	0.00	82,350,000.00	0.00	0.00	0.00	0.00
01010224001000 - Agriculture sector coordination mechanisms	Re-establishment of Farm Mechanization Training Center	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
01010224001100 - Agriculture sector coordination mechanisms	Construction of nine (9) Industrial Bore holes with Solar	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
01010224001200 - Agriculture sector coordination mechanisms	Construction of demonstration Indoor Hatchery and procure	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00

01010224001300 - Agriculture sector coordination mechanisms	Construction of model pigery & rabbit farms at RCDC Awae	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
01010224001400 - Agriculture sector coordination mechanisms	Rehabilitation of office buildings at MABRD Hdatrs, Fishery	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	0.00	22,000,000.00	22,000,000.00	0.00	203,000,000.00	0.00	203,000,000.00	0.00	0.00	0.00	0.00
01010224001500 - Agriculture sector coordination mechanisms	Rehabilitation of dilapidated RCDC Hostel, Awae	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
01010224001600 - Agriculture sector coordination mechanisms	Rehabilitation of Lakes to Resort Centers and stocking with	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
01010224001700 - Agriculture sector coordination mechanisms	Rehabilitation of building for Model Farm Services Centers at	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	0.00	9,200,000.00	9,200,000.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00
01010224001800 - Agriculture sector coordination mechanisms	Renovation & upgrade of Fishery Laboratories for proximate	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
01010224001900 - Agriculture sector coordination mechanisms	Rehabilitation of building for Establishment of Livestock Feeds	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	20,300,000.00	0.00	20,300,000.00	0.00	0.00	0.00	0.00
01010224002000 - Agriculture sector coordination mechanisms	Renovation of fish pond at RCDC Awae.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	2,920,000.00	0.00	2,920,000.00	0.00	0.00	0.00	0.00
01010224002100 - Agriculture sector coordination mechanisms	Repair and overhauling of 16-Tractors for THU (55-Nes)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
01010224002200 - Agriculture sector coordination mechanisms	Rehabilitation of Meat Shop at Bodija on PPP.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
01010224002300 - Agriculture sector coordination mechanisms	Purchase of Computer Software (Operating System, Device Drivers, Database and Spreadsheets)	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
01010224002400 - Agriculture sector coordination mechanisms	Agricultural Data Information System (ADIS): GeP Referencing & Rural infrastructure mapping and MIS	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	42,500,000.00	0.00	42,500,000.00	0.00	0.00	0.00	0.00
01010224002500 - Agriculture sector coordination mechanisms	provision to Nigeria Agricultural Insurance Corporation (NAIC) by the state	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
01010224002600 - Agriculture sector coordination mechanisms	Agricultural liaison, Policy and Farm Planning Services	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
01010224002700 - Agriculture sector coordination mechanisms	Agro-Women Budget line & Empowerment of Women, Youth and PWDs in partnership with DANW Commission/AFPO/USAID	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
01010224002800 - Agriculture sector coordination mechanisms	Strategic Nutrition Sensitive Program	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
01010224002900 - Agriculture sector coordination mechanisms	Sourcing of 5000 hectares of farmland for investors & farm settlement purpose	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	0.00	5,300,000.00	5,300,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
01010224003000 - Agriculture sector coordination mechanisms	Rural Water Intervention Project	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
01010224003100 - Agriculture sector coordination mechanisms	Provision Made In The Budget for Promotion and development of agripreneurship from (i) Shea butter (ii) Bee-keeping (Apiculture), (iii) Locust beans	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00
01010224003200 - Agriculture sector coordination mechanisms	Provision for Surveillance visits	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
01010224003300 - Agriculture sector coordination mechanisms	Delineation of Boundaries of existing farm settlements at Ogbomoso, Akefu, etc.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	0.00	2,500,000.00	2,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
01010224003400 - Agriculture sector coordination mechanisms	Crop Type Multiplication	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
01010224003500 - Agriculture sector coordination mechanisms	Veterinary Epidemiology, Vaccines, Equipment, Disease Surveillance, Vaccines & Drugs, Medical Equipment laboratory	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00
01010224003600 - Agriculture sector coordination mechanisms	Establishment of modern Fish Farm Estate equipped with modern Fish Processing Center and E-Fisheries ICT data hub on PPP- approach	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
01010224003700 - Agriculture sector coordination mechanisms	Re-establishment of 2000 oil palm trees and lining of road sides with 1875 Citrus seedlings at Awae	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	0.00	3,250,000.00	3,250,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
01010224003800 - Agriculture sector coordination mechanisms	preparation for the various agriculture programmes	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	0.00	13,500,000.00	13,500,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00

021500100200		Tire Crops Development Unit													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
Total					0.00	152,500,000.00	152,500,000.00	0.00	152,500,000.00	0.00	152,500,000.00	0.00	0.00	0.00	0.00
01030324000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	1 unit of bajaj motorcycle	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	63043400 - State Wide	0.00	450,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030324000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	1 set of office chair	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	63043400 - State Wide	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
01030324000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	1 set of computer	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
01030324000400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	2 units of 3 kg carbon dioxide cylinders	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
01030324000500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	1 unit of LG aircondition	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00
01030324000600 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Tree Planting along the Ibadan Circular Road	23040101 - TREE PLANTING	70421 - AGRICULTURE	63043400 - State Wide	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
01030324000700 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	production of seedlings of tree crops	23050108 - PRODUCTION OF FARM SEEDLINGS	70421 - AGRICULTURE	63043400 - State Wide	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
01030324000800 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	production of farm seedling for the farmers	23050108 - PRODUCTION OF FARM SEEDLINGS	70421 - AGRICULTURE	63043400 - State Wide	0.00	150,000.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00

021510200100		Dyo State Agribusiness Development Agency													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
Total					0.00	9,200,000,000.00	32,230,414,632.41	561,137,198.03	9,200,000,000.00	0.00	9,200,000,000.00	0.00	0.00	0.00	0.00
02100124000700 - Societal Re-orientation - General	PURCHASE OF 2 NOS OF TOYOTA HILUX 2023 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	63043400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
02100124000800 - Societal Re-orientation - General	PURCHASE OF OFFICE FURNITURE (TABLES AND CHAIRS) 250 Nos	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	63043400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
02100124000900 - Societal Re-orientation - General	PURCHASE OF OF COMPUTER PRINTERS (HP PRINTERS AND PNO LASERJET N100,000/1)	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
02100124001000 - Societal Re-orientation - General	PURCHASE OF FIRE FIGHTING EQUIPMENT MACHINE (FIRE EXTINGUISHER N200,000/1) 10 IN NOS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
02100124001100 - Societal Re-orientation - General	PURCHASE OF AGRICULTURAL EQUIPMENT (TRACTOR 1 IN NO)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	0.00	45,000,000.00	45,000,000.00	0.00	103,000,000.00	0.00	103,000,000.00	0.00	0.00	0.00	0.00
02100124001200 - Societal Re-orientation - General	PURCHASE OF NETWORKING DEVICE/ PERIPHERALS (SOFTWARE CHARGES) (MIFI NETWORK @ N10,000 EACH	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70421 - AGRICULTURE	63043400 - State Wide	0.00	4,500,000.00	4,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
02100124001300 - Societal Re-orientation - General	PURCHASE OF 2 NOS DELL PROJECTORS FOR OFFICE USE	23010145 - PURCHASE OF PROJECTORS	70421 - AGRICULTURE	63043400 - State Wide	0.00	4,282,000.00	4,282,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124001400 - Societal Re-orientation - General	CONSTRUCTION TRAFFIC/ STREET LIGHT (SOLAR STREET LIGHT) 40 IN Nos @ N1000,0000	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00

02100124001500 - Societal Re-orientation - General	REHABILITATION/REPAIRS OF OFFICE BUILDING (ADMINISTRATIVE OFFICE BUILDING)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	63043400 - State Wide	0.00	125,000,000.00	125,000,000.00	561,137,198.03	169,000,000.00	0.00	169,000,000.00	0.00	0.00	0.00	0.00
02100124001600 - Societal Re-orientation - General	SEED SYSTEM DEVELOPMENT PROGRAMME FOR FARMERS IN THE STATE	23050108 - PRODUCTION OF FARM SEEDLINGS	70421 - AGRICULTURE	63043400 - State Wide	0.00	114,000,000.00	114,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
02100124001700 - Societal Re-orientation - General	SPECIAL AGRO PROCESSING ZONE IN THE STATE	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	0.00	1,899,218,000.00	399,218,000.00	0.00	3,500,000,000.00	0.00	3,500,000,000.00	0.00	0.00	0.00	0.00
02100124001800 - Societal Re-orientation - General	COVID 19 ACTION RECOVERY AND ECONOMIC STIMULUS (N-CARES SCHEME FOR FARMERS)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	0.00	800,000,000.00	200,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
02100124001900 - Societal Re-orientation - General	FUND FOR STATE ACTION ON BUSINESS ENABLING REFORM (SABER)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	29,030,414.632.41	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
02100124002000 - Societal Re-orientation - General	TARGETTED LIVESTOCK PRODUCTION AND COMMERCIALISATION IN THE STATE	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	0.00	1,200,000,000.00	200,000,000.00	0.00	1,039,000,000.00	0.00	1,039,000,000.00	0.00	0.00	0.00	0.00
02100124002100 - Societal Re-orientation - General	PROVISION FOR START THEM EARLY PROGRAMME (STEP)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00
02100124002200 - Societal Re-orientation - General	CONSTRUCTION OF INCUBATION CENTERS (AME OYO)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124002300 - Societal Re-orientation - General	CONSTRUCTION OF FARM ESTATE DEVELOPMENT PROJECT AT ERUWA AKUFO AND FASOLA	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	0.00	1,716,000,000.00	1,716,000,000.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	0.00	0.00	0.00	0.00
02100124002400 - Societal Re-orientation - General	OYO STATE AGRIBUSINESS AND GOVERNANCE PROGRAMME (INCENTIVES FOR FARMERS)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	0.00	75,000,000.00	75,000,000.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00
02100124002500 - Societal Re-orientation - General	CONSTRUCTION OF WHOLESALERS MARKET	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00
02100124002600 - Societal Re-orientation - General	OYO STATE YOUTH ENTREPRENEURSHIP PROGRAMME (YEAR) (ACQUISITION OF LANDS)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	0.00	31,500,000.00	31,500,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
02100124002700 - Societal Re-orientation - General	OYO STATE AGRIBUSINESS PARK DEVELOPMENT PROGRAM (CONSTRUCTION OF PARK)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
02100124002800 - Societal Re-orientation - General	RESEARCH AND DEVELOPMENT PROGRAMME TO BOOST THE AGRICULTURE PRODUCTION IN THE STATE	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	63043400 - State Wide	0.00	3,000,000,000.00	100,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00

021502100100	Oyo State College of Agriculture and Technology, Igbora														
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
Total					0.00	14,760,000.00	14,760,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
05040524001500 - Teachers' recruitment and deployment	purchase of 10 acres of land at igbora	23010101 - PURCHASE / ACQUISITION OF LAND	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
05040524001600 - Teachers' recruitment and deployment	purchase of 2nos of toyota hilux 2022 model	23010106 - PURCHASE OF VANS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	205,000.00	205,000.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00
05040524001700 - Teachers' recruitment and deployment	PURCHASE OF 1set of executive furniture and 5nos of lab&chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	100,000.00	100,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
05040524001800 - Teachers' recruitment and deployment	purchase of 30nos of HP computer 290G4MT intel& installations	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	1,657,081.00	1,657,081.00	0.00	52,657,081.00	0.00	52,657,081.00	0.00	0.00	0.00	0.00
05040524001900 - Teachers' recruitment and deployment	Purchase of 5no of computer printer laser jet mfp358	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	75,000.00	75,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00
05040524002000 - Teachers' recruitment and deployment	purchase of 5nos of colorlaserjet pro mfp	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	50,000.00	50,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
05040524002100 - Teachers' recruitment and deployment	purchase of 25kw generating set	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00
05040524002200 - Teachers' recruitment and deployment	Purchase of health and medical equipment to equip school ministry	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
05040524002300 - Teachers' recruitment and deployment	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	89,142,919.00	0.00	89,142,919.00	0.00	0.00	0.00	0.00
05040524002400 - Teachers' recruitment and deployment	PURCHASE OF BOOKS FOR THE LIBRARY	23010148 - PURCHASE OF BOOKS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	1,500,000.00	1,500,000.00	0.00	40,500,000.00	0.00	40,500,000.00	0.00	0.00	0.00	0.00
05040524002500 - Teachers' recruitment and deployment	CONSTRUCTION OF SPORTING EQUIPMENT(PITCH AND BEAUTIFICATION)	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	200,000.00	200,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
05040524002600 - Teachers' recruitment and deployment	PURCHASE OF AGRICULTURAL EQUIPMENT PLANTER AND HARVESTER	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	2,722,919.00	2,722,919.00	0.00	15,200,000.00	0.00	15,200,000.00	0.00	0.00	0.00	0.00
05040524002700 - Teachers' recruitment and deployment	purchase of uniform, caps and security gadget(security equipment)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	250,000.00	250,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00

021511200100	Agric Credit Corporation														
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
Total					0.00	640,000,000.00	640,000,000.00	362,173,193.33	640,000,000.00	0.00	640,000,000.00	0.00	0.00	0.00	0.00
01070424000100 - Adaptive research, unified and all-inclusive extension services delivery	PURCHASE OF 3 NOS, BAJAJ MOTORCYCLES FOR OFFICE USE	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	63030600 - IBADAN NORTH	0.00	60,000,000.00	60,000,000.00	0.00	2,883,200.00	0.00	2,883,200.00	0.00	0.00	0.00	0.00
01070424000200 - Adaptive research, unified and all-inclusive extension services delivery	PURCHASE OF ONE(1) JAC PICK UP HILUX VAN	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	63030600 - IBADAN NORTH	0.00	31,143,000.80	31,143,000.80	0.00	31,900,000.00	0.00	31,900,000.00	0.00	0.00	0.00	0.00
01070424000300 - Adaptive research, unified and all-inclusive extension services delivery	Purchase of 10 executive tables and chairs for senior officer in the ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	63030600 - IBADAN NORTH	0.00	25,268,859.20	25,268,859.20	0.00	3,570,400.00	0.00	3,570,400.00	0.00	0.00	0.00	0.00
01070424000400 - Adaptive research, unified and all-inclusive extension services delivery	PURCHASE OF 12,5KVA GENERATOR FOR OFFICE USE	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	63030600 - IBADAN NORTH	0.00	20,000,000.00	20,000,000.00	0.00	644,250.00	0.00	644,250.00	0.00	0.00	0.00	0.00
01070424000500 - Adaptive research, unified and all-inclusive extension services delivery	PURCHASE OF 5NOS OF 45KG GAS EXTINGUISHER	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70421 - AGRICULTURE	63030600 - IBADAN NORTH	0.00	373,079,800.00	373,079,800.00	0.00	580,454,000.00	0.00	580,454,000.00	0.00	0.00	0.00	0.00
01070424000600 - Adaptive research, unified and all-inclusive extension services delivery	INSTALLATION OF FULLY CAPACITY INVERTER /LIGHTINGS	23010140 - PURCHASE OF UPS / INVERTERS	70421 - AGRICULTURE	63030600 - IBADAN NORTH	0.00	130,508,340.00	130,508,340.00	362,173,193.33	20,548,150.00	0.00	20,548,150.00	0.00	0.00	0.00	0.00

022000100100	Ministry of Finance														
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
Total					0.00	2,445,157,210.12	5,445,157,210.12	761,656,295.60	2,445,157,210.12	0.00	2,445,157,210.12	0.00	0.00	0.00	0.00
13100124000900 - Reform of Government and Governance - General	PURCHASE OF 3NOS MOTOR - CYCLES	23010104 - PURCHASE MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	0.00	0.00	610,193,329.81	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
13100124001000 - Reform of Government and Governance - General	PURCHASE OF 18 SEATER BUS	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	37,627,894.33	37,627,894.33	0.00	23,627,894.33	0.00	23,627,894.33	0.00	0.00	0.00	0.00
13100124001100 - Reform of Government and Governance - General	PURCHASE OF 6 NOS EXECUTIVE OFFICE TABLES AND CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
13100124001200 - Reform of Government and Governance - General	PURCHASE OF 13 NOS. OF HP LAPTOP COMPUTERS FOR THE OFFICE USE	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	0.00	0.00	151,462,965.79	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
13100124001300 - Reform of Government and Governance - General	PURCHASE OF EQUIPMENTS FOR AUTOMATION OF THE MINISTRY	23010146 - PURCHASE OF OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
13100124001400 - Reform of Government and Governance - General	CONSTRUCTION OF ONE BLOCK OF OFFICE BUILDING IN THE MINISTRY OF FINANCE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	1,000,000,000.00	4,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
13100124001500 - Reform of Government and Governance - General	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
13100124001600 - Reform of Government and Governance - General	REHABILITATION OF 10 NOS OF CASH CENTRES IN TEN LOCAL GOVERNMENT IN THE STATE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	1,000,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.0		

13100124001900 - Reform of Government and Governance - General	COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS TO THE AGED AND OTHERS (NG CARES) DL1 1.1	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	106,869,315.79	106,869,315.79	0.00	106,869,315.79	0.00	106,869,315.79	0.00	0.00	0.00	0.00	0.00
13100124001900 - Reform of Government and Governance - General	COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS FOR LABOUR INTENSIVE PUBLIC WORKFORCE (NG CARES) DL1 1.2	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	212,055,000.00	212,055,000.00	0.00	212,055,000.00	0.00	212,055,000.00	0.00	0.00	0.00	0.00	0.00
13100124002000 - Reform of Government and Governance - General	COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS TO COMMUNITY AND GROUP INVESTMENT BASIC SERVICE INFRASTRUCTURE (NG CARES) DL1 1.4	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	300,000,000.00	300,000,000.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124000100 - Environmental Improvement - General	purchase of power generating sets, 10KVA Petrol Engine, 2 Nos	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	63030600 - IBADAN NORTH	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124000200 - Environmental Improvement - General	purchase of 4nos toyota hilux 4WD 2021 model	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	63030600 - IBADAN NORTH	0.00	40,000,000.00	40,000,000.00	0.00	185,000,000.00	0.00	185,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124000300 - Environmental Improvement - General	purchase of 2 Nos Projectors dell product.	23010145 - PURCHASE OF PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS	63030600 - IBADAN NORTH	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124000400 - Environmental Improvement - General	purchase of 5nos shredding machines for office use	23010117 - PURCHASE OF SHREDDING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	63030600 - IBADAN NORTH	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124000500 - Environmental Improvement - General	purchase of 5nos hp laptops core i7 vpro for office use	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	63030600 - IBADAN NORTH	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124000600 - Environmental Improvement - General	purchase of 2nos dell printers for office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	63030600 - IBADAN NORTH	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124000700 - Environmental Improvement - General	purchase of 30nos of tables and chairs for office uses	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63030600 - IBADAN NORTH	0.00	31,000,000.00	31,000,000.00	0.00	31,000,000.00	0.00	31,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124000800 - Environmental Improvement - General	rehabilitatio / repairs of office complex at the AGS office within the secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63030600 - IBADAN NORTH	0.00	114,000,000.00	114,000,000.00	0.00	117,000,000.00	0.00	117,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124000900 - Environmental Improvement - General	acquisition of accounting softwares for within the office accountant general office	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70112 - FINANCIAL AND FISCAL AFFAIRS	63030600 - IBADAN NORTH	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	666,500,000.00	666,500,000.00	65,275,334.78	616,500,000.00	0.00	616,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124003600 - Reform of Government and Governance - General	PURCHASE OF TEN (10) MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	4,000,000.00	4,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124003700 - Reform of Government and Governance - General	PURCHASE OF TWO NEW MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	32,000,000.00	32,000,000.00	0.00	76,000,000.00	0.00	76,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124003800 - Reform of Government and Governance - General	PURCHASE OF VANS	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124003900 - Reform of Government and Governance - General	PURCHASE OF 10NOS, TABLES AND CHAIRS AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124004000 - Reform of Government and Governance - General	PURCHASE OF 1 NO DESKTOP COMPUTER	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
13100124004100 - Reform of Government and Governance - General	PURCHASE OF 2 NOS CANON IMAGE PUNNER 2301 PHOTOCOPIING MACHINES	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	65,275,334.75	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124004200 - Reform of Government and Governance - General	PURCHASE OF FIRE EXTINGUISHER, FIRE BLANKETS AND FIRE ALARMS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124004300 - Reform of Government and Governance - General	REHABILITATION/REPAIRS OF ICT EQUIPMENT	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124004400 - Reform of Government and Governance - General	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	157,000,000.00	157,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124004500 - Reform of Government and Governance - General	PRODUCTION OF VEHICLE NUMBER PLATES FOR THE STATE	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	324,000,000.00	324,000,000.00	0.00	282,500,000.00	0.00	282,500,000.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	239,400,000.00	239,400,000.00	0.00	239,400,000.00	0.00	239,400,000.00	0.00	0.00	0.00	0.00	0.00
02100124005500 - Societal Re-orientation - General	PURCHASE OF COMPUTER PRINTERS	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124005600 - Societal Re-orientation - General	purchase of 1no of mikano 250lva generating set	23010119 - PURCHASE OF POWER GENERATING SET	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	940,000.00	0.00	940,000.00	0.00	0.00	0.00	0.00	0.00
02100124005700 - Societal Re-orientation - General	renovation of office building AT CHESIRE HOME	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	189,440,000.00	189,440,000.00	0.00	238,500,000.00	0.00	238,500,000.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	16,000,000.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124000100 - Societal Re-orientation - General	purchase of 1 number, used toyota hilux 4wd 2014 model vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	71021 - OLD AGE	63043400 - State Wide	0.00	12,300,000.00	12,300,000.00	0.00	12,300,000.00	0.00	12,300,000.00	0.00	0.00	0.00	0.00	0.00
02100124000200 - Societal Re-orientation - General	purchase of 2nos, tables and chairs for office use office	23010102 - PURCHASE OF OFFICE BUILDINGS	71021 - OLD AGE	63043400 - State Wide	0.00	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
02100124000300 - Societal Re-orientation - General	purchase of 2nos of photocopy machine	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	71021 - OLD AGE	63043400 - State Wide	0.00	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
02100124000400 - Societal Re-orientation - General	purchase of 1working device periphera	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	71021 - OLD AGE	63043400 - State Wide	0.00	600,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
02100124000500 - Societal Re-orientation - General	purchase of 1no, canon professional camera for office use	23010143 - PURCHASE OF CAMERAS	71021 - OLD AGE	63043400 - State Wide	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
02100124000600 - Societal Re-orientation - General	rehabilitation/repair of office building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71021 - OLD AGE	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					49,340,000.00	40,811,400.00	40,811,400.00	328,022.65	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124025500 - Reform of Government and Governance - General	purchase of 1no of JAC 2018 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	0.00	0.00	328,022.65	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124025600 - Reform of Government and Governance - General	purchase of 12 seater toyota bus 2015 model	23010107 - PURCHASE OF TRUCKS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	20,340,000.00	21,900,000.00	21,900,000.00	0.00	39,400,000.00	0.00	39,400,000.00	0.00	0.00	0.00	0.00	0.00
13100124025700 - Reform of Government and Governance - General	purchase of 1no computer printer laser jet pro mfp m276dw	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	2,000,000.00	3,500,000.00	3,500,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
13100124025800 - Reform of Government and Governance - General	rehabilitation of office building in the secretariat	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	2,000,000.00	15,411,400.00	15,411,400.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	986,500,000.00	986,500,000.00	142,558,987.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124030800 - Reform of Government and Governance - General	purchase of 5nos of motor cycle bajaj for office used	23010104 - PURCHASE MOTOR CYCLES	70132 - OVERALL PLANNING AND STATISTICAL SE	63043400 - State Wide	0.00	2,500,000.00	2,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124030900 - Reform of Government and Governance - General	purchase of 1no of toyota hilux 2022 model	23010106 - PURCHASE OF VANS	70132 - OVERALL PLANNING AND STATISTICAL SE	63043400 - State Wide	0.00	55,000,000.00	55,000,000.00	17,108,000.								

13100124031200 - Reform of Government and Governance - General	Construction/provision of ICT infrastructure in the ministry	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SE	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
13100124031300 - Reform of Government and Governance - General	REHABILITATION OF RESIDENTIAL BUILDING	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SE	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124031400 - Reform of Government and Governance - General	Rehabilitation of office building(toilet, replacement of damage pipe etc)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SE	63043400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
13100124031500 - Reform of Government and Governance - General	PREPARATION / EXECUTION OF MASTER & REGIONAL PLANS	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	70132 - OVERALL PLANNING AND STATISTICAL SE	63043400 - State Wide	0.00	540,500,000.00	540,500,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
13100124031600 - Reform of Government and Governance - General	AT VET,SOCIAL PROTECTION POLICY, HUMAN CAPITAL DEVELOPMENT, NUTRITION PROGRAMME AT OKE-OGUN ZONE 1 AND 2	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70132 - OVERALL PLANNING AND STATISTICAL SE	63011400 - IFEDAPO / SAKI WEST	0.00	272,000,000.00	272,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00
13100124031700 - Reform of Government and Governance - General	STATE COMMITTEE ON EXPORT PROMOTION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SE	63043400 - State Wide	0.00	91,500,000.00	91,500,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
13100124031800 - Reform of Government and Governance - General	PROVISION MADE IN THE MINISTRY BUDGET TO MEET MDAS SHORTFALLS	23050119 - CONTINGENCIES - CAPITAL	70132 - OVERALL PLANNING AND STATISTICAL SE	63043400 - State Wide	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00

02390020100															
Bureau of Statistics															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
Total					0.00	79,000,000.00	79,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
13100124004600 - Reform of Government and Governance - General	FIVE (5) TOYOTA COROLLA 2010 LE	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SE	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00
13100124004700 - Reform of Government and Governance - General	THREE (3) OFFICE TABLE WITH EXTENTION & MOVEABLE DRAWERS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SE	63043400 - State Wide	0.00	2,500,000.00	2,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
13100124004800 - Reform of Government and Governance - General	PURCHASE OF COMOLUTER PRINTERS HP LASERJET PRO 400 SERIES	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	17,500,000.00	0.00	17,500,000.00	0.00	0.00	0.00	0.00
13100124004900 - Reform of Government and Governance - General	PURCHASE OF ELECTRICAL / ELECTRONICS	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SE	63043400 - State Wide	0.00	250,000.00	250,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
13100124005000 - Reform of Government and Governance - General	REHABILITATION / REPAIRS OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SE	63043400 - State Wide	0.00	2,500,000.00	2,500,000.00	9.00	5,250,000.00	0.00	5,250,000.00	0.00	0.00	0.00	0.00
13100124005100 - Reform of Government and Governance - General	SPECIAL PROJECTS ASSIGNMENTS (1) CONDUCT OF 2024 SOCIAL ECONOMIC SURVEY (11) ESTABLISHMENT OF DEVINFO FOR DATA GATHERING	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70132 - OVERALL PLANNING AND STATISTICAL SE	63043400 - State Wide	0.00	71,250,000.00	71,250,000.00	0.00	41,250,000.00	0.00	41,250,000.00	0.00	0.00	0.00	0.00

023900300200															
YES20 World-Bank Assisted Programme															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
Total					0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
03100124000400 - Poverty Alleviation - General	Conduct of Community Based Targetting Exercise to expand the State Social Register	23050103 - MONITORING AND EVALUATION	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00

022200100100															
Ministry of Trade, Industry, Investment and Coop.															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
Total					0.00	100,000,000.00	100,000,000.00	1,676,326.66	780,000,000.00	0.00	780,000,000.00	0.00	0.00	0.00	0.00
13100124033500 - Reform of Government and Governance - General	purchase of one motor cycle bajaj for office used	23010104 - PURCHASE MOTOR CYCLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
13100124033600 - Reform of Government and Governance - General	purchase of 2nos Of toyota corolla 2008 model tokubon	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	63043400 - State Wide	0.00	25,000,000.00	25,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
13100124033700 - Reform of Government and Governance - General	purchase of 4nos of office chair and furniture for offices	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
13100124033800 - Reform of Government and Governance - General	construction/provision of infrastructure at gba market badan	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL	63043400 - State Wide	0.00	18,000,000.00	18,000,000.00	1,676,326.66	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00
13100124033900 - Reform of Government and Governance - General	rehabilitation/repair of office building at secretariat badan	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIAL	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
13100124034000 - Reform of Government and Governance - General	rehabiliton/repair of road at alesinloye market badan	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL	63043400 - State Wide	0.00	18,000,000.00	18,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00
13100124034100 - Reform of Government and Governance - General	construction of road network within market premises/toilet	23030113 - REHABILITATION / REPAIRS - ROADS	70411 - GENERAL ECONOMIC AND COMMERCIAL	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
13100124034200 - Reform of Government and Governance - General	provision of bore-facility at alesinloye market badan	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
13100124034300 - Reform of Government and Governance - General	provision for macro credit scheme programme to generate revenue (cooperative wealth)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70411 - GENERAL ECONOMIC AND COMMERCIAL	63043400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00

02221100100															
One State Investments, PPP Agency															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
Total					0.00	5,890,606,111.00	1,890,500,111.00	3,521,680,466.92	7,190,500,111.00	0.00	7,190,500,111.00	0.00	0.00	0.00	0.00
13100124024300 - Reform of Government and Governance - General	PURCHASE OF FURNITURE & FITTING - Procurement of 5NOS EXECUTIVE TABLE AND CHAIRS FOR OFFICERS OF THE MINISTRY.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
13100124024400 - Reform of Government and Governance - General	PURCHASE OF 5NOS FIRE EXTINGUISHERS, SAFETY BOOTS, TOUCH LIGHT FOR THE MINISTRY.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00
13100124024500 - Reform of Government and Governance - General	PURCHASE OF NETWORKING DEVICES- Installation of networking devices within the ministry complex	23010146 - PURCHASE OF OTHER EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
13100124024600 - Reform of Government and Governance - General	CONSTRUCTION OF OFFICE BUILDING COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	0.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00
13100124024700 - Reform of Government and Governance - General	PURCHASE OF 2NOS, TOYOTA HILUX 4WD 2022 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	200,000,000.00	200,000,000.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00
13100124024800 - Reform of Government and Governance - General	COMPUTER SOFTWARE ACQUISITION- Procurement of necessary and virus devices& others to serve as back up to all the ministry desktops & laptops	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
13100124024900 - Reform of Government and Governance - General	REHABILITATION OF OFFICE BUILDING OF THE AGENCY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
13100124025000 - Reform of Government and Governance - General	REHABILITATION OF OFFICE EQUIPMENT- OY-CARE PROJECT,change/repair of conference room door and few offices in the ministry.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	4,070,750,111.00	570,750,111.00	3,521,640,446.97	4,618,750,111.00	0.00	4,618,750,111.00	0.00	0.00	0.00	0.00
13100124025100 - Reform of Government and Governance - General	SPECIAL INTERVENTION FOR MARKET WOMEN FOR ECONOMIC RECOVERY AFTER ONSET OF COVID-19	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
13100124025200 - Reform of Government and Governance - General	CONDITIONAL OPERATIONAL SUPPORT GRANTS TO ENCOURAGE AFORESTATION IN THE STATE	23040101 - TREE PLANTING	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	1,111,500,000.00	611,500,000.00	0.00	1,161,500,000.00	0.00	1,161,500,000.00	0.00	0.00	0.00	0.00

022400100100															
Ministry of Public Works, Infrastructure and Transport															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
Total					0.00	58,487,731,000.01	31,049,000,000.00	34,407,106,165.71	60,000,000,000.00	0.00	60,000,000,000.00	0.00	0.00	0.00	0.00
17100124001500 - Road - General	CONTINGENCIES CAPITAL HIGHWAYS INVESTIGATION	23050103 - MONITORING AND EVALUATION	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	614,748.79	614,748.79	1,089,173.99	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
17100124001600 - Road - General	PURCHASE OF SURVEY EQUIPMENT (GPS, DRONES, 3D SCANNERS, TRIPODS, PRISMS)	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	1,229,497.59	1,229,497.59	3,770,799.64	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
17100124001700 - Road - General	CONSTRUCTION/PROVISION OF ROADS TRANSPORT AND TRAFFIC MANAGEMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	3,073,743.96	3,073,743.96	922,960,784.52	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00

17100124001800 - Road - General	CONSTRUCTION OF ROADS ROAD DESIGN (DIRECT INTERVENTION)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	12,294,975.86	12,294,975.86	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124001900 - Road - General	CONSTRUCTION/PROVISION OF ROADS INFRASTRUCTURE RE-CONSTRUCTION OF HYDRAULIC STRUCTURE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	18,442,463.79	18,442,463.79	164,722,035.57	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124002000 - Road - General	CONSTRUCTION/PROVISION OF ROAD SIGNS & FURNITURE ERECTION OF ROAD SIGNS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	15,368,719.82	15,368,719.82	527,280,199.13	15,500,000.00	0.00	15,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124002100 - Road - General	CAPITAL MATERIAL TESTING & STRUCTURAL WORKS EQUIPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	2,458,995.17	2,458,995.17	114,942,569.43	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124002200 - Road - General	Dualization of Ife-Ape Basorun-Odegbag Barracks Ibadan/Bridge Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	767,229,380.40	767,229,380.40	253,495,708.00	550,000,000.00	0.00	550,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124002300 - Road - General	Dualization of Agodi Gate - Alaka- Adegbag Junction with an Underpass at Onijepaye, Old Ife Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	3,227,310,543.50	3,227,310,543.50	815,561,765.78	1,732,893,169.16	0.00	1,732,893,169.16	0.00	0.00	0.00	0.00	0.00	0.00
17100124002400 - Road - General	Construction of Iddo-Eruwa Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	2,150,000,000.00	2,150,000,000.00	968,642,981.56	2,122,414,002.70	0.00	2,122,414,002.70	0.00	0.00	0.00	0.00	0.00	0.00
17100124002500 - Road - General	Airport- Aja - New Ife Express with Spur to Amuloko	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	1,401,231,387.61	1,401,231,387.61	320,349,551.55	1,800,000,000.00	0.00	1,800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124002600 - Road - General	Reconstruction of Akingbile of Akingbile- Lagbeja Alibode Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	107,374,396.43	107,374,396.43	35,787,617.54	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124002700 - Road - General	Reconstruction of Isaba - Ogunyinyin Road, Eruwa (2.59km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	215,899,517.14	215,899,517.14	1,500,000,000.00	303,785,774.56	0.00	303,785,774.56	0.00	0.00	0.00	0.00	0.00	0.00
17100124002800 - Road - General	Rehabilitation of Saki - Igboko Road (44.76km)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	614,748,792.85	614,748,792.85	482,925,170.39	2,522,190,814.63	0.00	2,522,190,814.63	0.00	0.00	0.00	0.00	0.00	0.00
17100124002900 - Road - General	Apete-Awotan -Aluko Junction Road (12km)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	420,129,252.63	420,129,252.63	215,586,700.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124003000 - Road - General	BCF- Lip Jesus Junction -Gbekuba - Nihort (4.15km)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	223,849,275.71	223,849,275.71	512,173,193.33	428,914,223.23	0.00	428,914,223.23	0.00	0.00	0.00	0.00	0.00	0.00
17100124003100 - Road - General	Remodeling/ Upgrading of Ibadan Airport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	1,800,000,000.00	1,800,000,000.00	200,000,000.00	1,950,000,000.00	0.00	1,950,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124003200 - Road - General	Junction Improvement	23040106 - BEAUTIFICATION AND LANDSCAPING	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	6,751,620,774.98	6,751,620,774.98	524,535,064.07	4,005,751,870.15	0.00	4,005,751,870.15	0.00	0.00	0.00	0.00	0.00	0.00
17100124003300 - Road - General	Challenge Odo-Ona Elewe-Apata Phase 11(6.5km)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	1,675,810,387.49	1,675,810,387.49	196,935,565.67	1,150,000,000.00	0.00	1,150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124003400 - Road - General	Construction of Iseyin-Ogbonoso (76km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	6,645,624,427.72	9,475,364,739.24	63,189,794.88	5,133,773,597.39	0.00	5,133,773,597.39	0.00	0.00	0.00	0.00	0.00	0.00
17100124003500 - Road - General	IBADAN CIRCULAR ROAD (Bridges, Interchange and Pavement (110km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	1,553,241,549.96	31,547,424,249.32	581,282,029.18	3,340,883,390.94	0.00	3,340,883,390.94	0.00	0.00	0.00	0.00	0.00	0.00
17100124003600 - Road - General	Asphaltic Reconstruction/Rehabilitation/Expansion and total overlay of two-road interchange to Olofin Bank (Bridge) - Eleshingodogbo - Lalupon Iyana Offa -oyo Osun boundary road Ibadan	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	3,107,642,191.82	3,107,642,191.82	250,000,000.00	2,169,118,666.69	0.00	2,169,118,666.69	0.00	0.00	0.00	0.00	0.00	0.00
17100124003700 - Road - General	Expansion of Oke-Adu-Bus Stop -Ife Ape Two Road, Ibadan	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	775,582,267.75	775,582,267.75	348,104,237.71	273,386,178.08	0.00	273,386,178.08	0.00	0.00	0.00	0.00	0.00	0.00
17100124003800 - Road - General	Construction of Moniya-Iyeye-Jayeye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	450,000,000.00	450,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124003900 - Road - General	Dualization of Saki township along Oke-Ogun Park-Iyeye-Baruaji Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	182,011,461.01	182,011,461.01	2,674,538,534.57	490,822,636.58	0.00	490,822,636.58	0.00	0.00	0.00	0.00	0.00	0.00
17100124004000 - Road - General	Dyo-Iyeyin Road (34.85km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	8,686,769,703.65	8,686,769,703.65	2,150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124004100 - Road - General	Reh. Of Gedu-Oraki-Sabo-Ashpa Road (5.2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	451,469,783.21	451,469,783.21	0.00	49,525,952.02	0.00	49,525,952.02	0.00	0.00	0.00	0.00	0.00	0.00
17100124004200 - Road - General	Reh. & Asphaltic Overlay of Aerodome GRA Road (5.03km)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124004300 - Road - General	Asphaltic Improvement/Reh. Of some selected Roads in Ibadan Metropolis (95.58km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	11,000,000,000.00	11,000,000,000.00	0.00	7,405,254,314.32	0.00	7,405,254,314.32	0.00	0.00	0.00	0.00	0.00	0.00
17100124004400 - Road - General	Construction of Mosoke-Oniyarin Bridge, Alibode	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124004500 - Road - General	Construction of All Saint School- Ite Faaji- Wire & Cable Apata (4km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	0.00	587,000,000.00	0.00	587,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124004600 - Road - General	Construction of Ojoo-Arulingin - Orita Merin Road (13.2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124004700 - Road - General	Foodco-Baale Akintayo- Akeredolu Road, Jericho (1.40km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	40,000,000.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124004800 - Road - General	Agbonlie- Ogobero Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	227,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124004900 - Road - General	Two Road- Interchange- Overpass	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	111,332,840.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124005000 - Road - General	RESURFACING OF YEMIDIRE MOTOR PARK	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	148,000,000.00	15,115,242.23	0.00	15,115,242.23	0.00	0.00	0.00	0.00	0.00	0.00
17100124005100 - Road - General	ELEBU MARKET- HEALTH CENTRE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	5,475,790.50	5,475,790.50	120,000,000.00	8,907,362.75	0.00	8,907,362.75	0.00	0.00	0.00	0.00	0.00	0.00
17100124005200 - Road - General	OJOO- ORITAMERIN ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	5,414,122.05	5,414,122.05	2,710,831,686.77	8,807,047.87	0.00	8,807,047.87	0.00	0.00	0.00	0.00	0.00	0.00
17100124005300 - Road - General	OKE-OLA/ABORERIN/IGBOORA JUNCTION	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	2,698,971.58	2,698,971.58	4,840,977,972.25	4,390,365.00	0.00	4,390,365.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124005400 - Road - General	HRESAAPA -HRESAADU PHASE 2	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	3,634,508.09	3,634,508.09	4,079,500,000.00	5,912,184.18	0.00	5,912,184.18	0.00	0.00	0.00	0.00	0.00	0.00
17100124005500 - Road - General	MOWOLOWO - IWO ATE ROAD PHASE 1	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	4,928,461.97	4,928,461.97	10,000,000.00	8,017,034.00	0.00	8,017,034.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124005600 - Road - General	DWODE- AAFIN ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	5,197,610.29	5,197,610.29	922,123,189.32	8,454,852.37	0.00	8,454,852.37	0.00	0.00	0.00	0.00	0.00	0.00
17100124005700 - Road - General	RODE OGBOMOSO (SCHOOL OF SURVEY)- ADIUTA PALACE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	2,096,194.34	2,096,194.34	153,687,198.21	3,409,838.88	0.00	3,409,838.88	0.00	0.00	0.00	0.00	0.00	0.00
17100124005800 - Road - General	AKINGBILE- OLIANA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	3,017,319.48	3,017,319.48	307,374,396.43	4,908,215.38	0.00	4,908,215.38	0.00	0.00	0.00	0.00	0.00	0.00
17100124005900 - Road - General	NIHORT - ELENUSONSO PHASE1	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	5,597,001.18	5,597,001.18	153,687,198.21	9,104,533.83	0.00	9,104,533.83	0.00	0.00	0.00	0.00	0.00	0.00
17100124006000 - Road - General	OKI-HWO ROAD EXPRESS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	3,433,611.53	3,433,611.53	230,530,797.32	5,585,389.63	0.00	5,585,389.63	0.00	0.00	0.00	0.00	0.00	0.00
17100124006100 - Road - General	OLOSAN ROAD OFF ALKAI- ISEBO ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	5,181,017.84	5,181,017.84	230,530,797.32	8,427,861.75	0.00							

17100124007100 - Road - General	AJAWWA - MOWO-LOWO PHASE 1	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	1,998,279.18	1,998,279.18	0.00	3,250,562.18	0.00	3,250,562.18	0.00	0.00	0.00	0.00	0.00
17100124007200 - Road - General	ALADORIN (3MX3M) DOUBLE BOX CULVERT, OYO.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	2,084,946.06	2,084,946.06	0.00	3,391,541.52	0.00	3,391,541.52	0.00	0.00	0.00	0.00	0.00
17100124007300 - Road - General	GEDU SCHEME II, OYO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	4,974,707.67	4,974,707.67	0.00	8,092,260.98	0.00	8,092,260.98	0.00	0.00	0.00	0.00	0.00
17100124007400 - Road - General	BALOGUN LINK ROAD, BASORUN, IBADAN.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	1,449,421.26	1,449,421.26	0.00	2,357,745.60	0.00	2,357,745.60	0.00	0.00	0.00	0.00	0.00
17100124007500 - Road - General	APETE- POLY ESTATE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	5,252,482.85	5,252,482.85	0.00	8,544,112.50	0.00	8,544,112.50	0.00	0.00	0.00	0.00	0.00
17100124007600 - Road - General	BOOJA BRIDGE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	15,671,961.37	15,671,961.37	0.00	32,000,000.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124007700 - Road - General	ROAD NETWORK AT OLUBADAN PALACE MOBATAN, IBADAN.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	4,206,596.62	4,206,596.62	0.00	6,842,789.55	0.00	6,842,789.55	0.00	0.00	0.00	0.00	0.00
17100124007800 - Road - General	SANYO OKE - ODE- AGBAMU ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	3,818,764.00	3,818,764.00	0.00	6,211,909.71	0.00	6,211,909.71	0.00	0.00	0.00	0.00	0.00
17100124007900 - Road - General	PROFESSOR ADEYINJI - OSUNTOGUN ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	4,839,818.33	4,839,818.33	0.00	7,872,839.10	0.00	7,872,839.10	0.00	0.00	0.00	0.00	0.00
17100124008000 - Road - General	IBARAPA CENTRAL SECRETARIAT-IGBOORA- IDERE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	1,451,384.46	1,451,384.46	0.00	2,360,939.10	0.00	2,360,939.10	0.00	0.00	0.00	0.00	0.00
17100124008100 - Road - General	IPEBA - AJAWWA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	5,068,938.84	5,068,938.84	0.00	8,245,545.00	0.00	8,245,545.00	0.00	0.00	0.00	0.00	0.00
17100124008200 - Road - General	AJAWWA - MOWO-LOWO PHASE 1	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	1,998,279.18	1,998,279.18	0.00	3,250,562.18	0.00	3,250,562.18	0.00	0.00	0.00	0.00	0.00
17100124008300 - Road - General	ALADORIN (3MX3M) DOUBLE BOX CULVERT, OYO.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	2,084,946.06	2,084,946.06	0.00	3,391,541.52	0.00	3,391,541.52	0.00	0.00	0.00	0.00	0.00
17100124008400 - Road - General	GEDU SCHEME II, OYO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	4,974,707.67	4,974,707.67	0.00	8,092,260.98	0.00	8,092,260.98	0.00	0.00	0.00	0.00	0.00
17100124008500 - Road - General	SANGA CULVERT, OYO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	720,052.19	720,052.19	0.00	1,171,295.00	0.00	1,171,295.00	0.00	0.00	0.00	0.00	0.00
17100124008600 - Road - General	FOJA TYRES- DURBAR STADIUM ROAD OYO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	4,566,256.75	4,566,256.75	0.00	7,427,841.75	0.00	7,427,841.75	0.00	0.00	0.00	0.00	0.00
17100124008700 - Road - General	ADIKUTA PALACE ROAD, OYO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	2,096,194.34	2,096,194.34	0.00	3,409,838.88	0.00	3,409,838.88	0.00	0.00	0.00	0.00	0.00
17100124008800 - Road - General	IBADAN NEW ERUWA JUNCTION	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	2,625,010.47	2,625,010.47	0.00	4,270,053.88	0.00	4,270,053.88	0.00	0.00	0.00	0.00	0.00
17100124008900 - Road - General	OGBOMOSO (CALIFORNIA) - IBAPON-AGRIC	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	2,760,134.48	2,760,134.48	0.00	4,489,857.50	0.00	4,489,857.50	0.00	0.00	0.00	0.00	0.00
17100124009000 - Road - General	OLD SDF SECRETARIAT LINK ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	4,393,068.99	4,393,068.99	0.00	7,146,120.56	0.00	7,146,120.56	0.00	0.00	0.00	0.00	0.00
17100124009100 - Road - General	NIHORT - ELENUSONSOD - IDO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	9,436,954.93	9,436,954.93	0.00	15,350,912.50	0.00	15,350,912.50	0.00	0.00	0.00	0.00	0.00
17100124009200 - Road - General	AYANTAYE AYANDELE - IDO ABEBE/AYODELE CLOSE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	511,341.44	511,341.44	0.00	831,789.25	0.00	831,789.25	0.00	0.00	0.00	0.00	0.00
17100124009300 - Road - General	BODE ISALU - ATORI - AGIR ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	9,301,570.40	9,301,570.40	0.00	15,130,685.10	0.00	15,130,685.10	0.00	0.00	0.00	0.00	0.00
17100124009400 - Road - General	ORITA NAIRA - ISALE ORA - AROWOMOLE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	23,876,658.69	23,876,658.69	0.00	38,839,700.00	0.00	38,839,700.00	0.00	0.00	0.00	0.00	0.00
17100124009500 - Road - General	DUAL IWO-ROAD INTERCHANGE - LEYLAND - OLDPO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	6,438,264.11	6,438,264.11	0.00	10,473,000.00	0.00	10,473,000.00	0.00	0.00	0.00	0.00	0.00
17100124009600 - Road - General	DUAL QUEEN CINEMA - DUGBE - OKE ADO - MOLETE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	29,931,794.63	29,931,794.63	0.00	104,911,798.75	0.00	104,911,798.75	0.00	0.00	0.00	0.00	0.00
17100124009700 - Road - General	JUNCTION, TOTAL GARDEN TO GATE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	4,472,220.64	4,472,220.64	0.00	300,077,402.00	0.00	300,077,402.00	0.00	0.00	0.00	0.00	0.00
17100124009800 - Road - General	APADI - OLODE- OGUN STATE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	20,629,137.60	20,629,137.60	0.00	33,557,020.10	0.00	33,557,020.10	0.00	0.00	0.00	0.00	0.00
17100124009900 - Road - General	OKEHO - ILERO ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	5,501,830.95	5,501,830.95	0.00	8,949,722.25	0.00	8,949,722.25	0.00	0.00	0.00	0.00	0.00
17100124010000 - Road - General	BASORUN ROAD NETWORK, EXPRESS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	14,409,496.78	14,409,496.78	0.00	23,439,650.39	0.00	23,439,650.39	0.00	0.00	0.00	0.00	0.00
17100124010100 - Road - General	ALATA SAWMILL - KOYI ROAD JUNCTION	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	1,425,293.54	1,425,293.54	0.00	2,318,497.50	0.00	2,318,497.50	0.00	0.00	0.00	0.00	0.00
17100124010200 - Road - General	ILAJUE - IRESAPA	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	0.00	69,334,744.57	0.00	69,334,744.57	0.00	0.00	0.00	0.00	0.00
17100124010300 - Road - General	ACCESS ROAD TO JABATA (OGBOMOSO)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	5,439,614.27	5,439,614.27	0.00	8,848,515.58	0.00	8,848,515.58	0.00	0.00	0.00	0.00	0.00
17100124010400 - Road - General	IGBOHO SEPETERI ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	19,803,933.81	19,803,933.81	0.00	32,214,677.02	0.00	32,214,677.02	0.00	0.00	0.00	0.00	0.00
17100124010500 - Road - General	BODE ISALU - OKE ADETA - OKE AFIN ISEYI	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	4,982,220.77	4,982,220.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124010600 - Road - General	SAMONDA - NASFAT - POLY ROAD, IBADAN	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	2,939,576.58	2,939,576.58	0.00	4,781,752.50	0.00	4,781,752.50	0.00	0.00	0.00	0.00	0.00
17100124010700 - Road - General	AKUNLEMU - AGBOYE TO ADESIGN AKESAN MARKET WITH SPUR TO	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	0.00	73,184,407.85	0.00	73,184,407.85	0.00	0.00	0.00	0.00	0.00
17100124010800 - Road - General	IBADAN ZONE I (CITY) REHABILITATION/REPAIR ROAD IN IBADAN	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	461,061,594.64	461,061,594.64	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124010900 - Road - General	IBADAN ZONE II (LESS CITY) REHABILITATION/REPAIR - ROAD IN IBADAN	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	461,061,594.64	461,061,594.64	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124011000 - Road - General	IBARAPA ZONE REHABILITATION OF ROADS IN IBARAPA	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	153,687,198.21	153,687,198.21	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124011100 - Road - General	OGBOMOSO ZONE REHABILITATION OF ROADS IN OGBOMOSO	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	307,374,396.43	307,374,396.43	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124011200 - Road - General	OYO ZONE REHABILITATION OF ROADS IN OYO	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	153,687,198.21	153,687,198.21	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124011300 - Road - General	OKE OGUN ZONE 1 (H&I) REHABILITATION OF ROADS IN OKE OGUN	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	230,530,797.32	230,530,797.32	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124011400 - Road - General	OKE OGUN ZONE II REHABILITATION OF ROADS IN OKE OGUN	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	230,530,797.32	230,530,797.32	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124011500 - Road - General	Procurement of Vehicles for the Ministry (Nr Double cabin Hilux vehicles for Project Supervision across the State)	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	67,007,618.42	67,007,618.42	0.00	38,000,000.00	0.00	38,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124011600 - Road - General	Installation of Surveillance CCTV camera along Government Quarters in the State	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	29,067,816.50	29,067,816.50	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124011700 - Road - General	Electrical Workshop Equipments in Eleyele and Agbaji YS	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124011800 - Road - General	Mechanical Workshop in Eleyele and Agbaji YS	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	12,294,975.86	1									

17100124012700 - Road - General	Purchase of 3nos Laptop	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	614,748.79	614,748.79	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
17100124012800 - Road - General	Purchase eof Electronics/Printers	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	1,844,246.38	1,844,246.38	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124012900 - Road - General	Contingencies-Capital	23050119 - CONTINGENCIES - CAPITAL	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124013000 - Road - General	1 no Utility Vehicle for Transport Operation Department	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	17,212,966.20	17,212,966.20	0.00	38,000,000.00	0.00	38,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124013100 - Road - General	Purchase of 1NO 60KVA Mikano Generator/Perkins 1103-31T2 (Open Type)	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	614,748.79	614,748.79	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124013200 - Road - General	Purchase of 1 NO HP LaserJet M213d Printer/Computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	184,424.64	184,424.64	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
17100124013300 - Road - General	Purchase of 1 no Predator 600MT Corei5 8GB RAM, 1TB HDD, Win10 & MS2016	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	491,799.03	491,799.03	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
17100124013400 - Road - General	Purchase of Projectors with SCREEN	23010145 - PURCHASE OF PROJECTORS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	368,849.28	368,849.28	0.00	375,000.00	0.00	375,000.00	0.00	0.00	0.00	0.00	0.00
17100124013500 - Road - General	No Project	23020118 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	9,405,656.53	9,405,656.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124013600 - Road - General	Purchase of IT Equipment and other necessary set up for Public Building Department	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	12,294,975.86	12,294,975.86	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124013700 - Road - General	Construction/Provision of Office Buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	43,032,415.50	43,032,415.50	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124013800 - Road - General	Construction/Provision of Housing (Public Building)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	61,474,879.29	61,474,879.29	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124013900 - Road - General	Construction/Provision of Road Sign/Furniture	23020128 - Construction/ Provision of Road Sign	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	10,737,439.64	10,737,439.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124014000 - Road - General	Rehabilitation of Office Buildings (Other Buildings)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	12,294,975.86	12,294,975.86	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124014100 - Road - General	Rehabilitation of Office Buildings (Secretariat Complex) Renovation works within secretariat	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	81,474,879.29	81,474,879.29	0.00	116,000,000.00	0.00	116,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124014200 - Road - General	Provision for Modern Bus Terminals across the state. (Market/Parks)	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	3,098,597,470.52	3,098,597,470.52	0.00	3,500,000,000.00	0.00	3,500,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124014300 - Road - General	Purchases of tools - Work Yard) Work Tools for Artisans works yards	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	9,221,231.89	9,221,231.89	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124014400 - Road - General	PURCHASE OF TRAINING VEHICLE	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	26,034,611.38	26,034,611.38	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124014600 - Road - General	PURCHASE OF FIRE FIGHTING EQUIPMENTS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	276,636.96	276,636.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124014700 - Road - General	PURCHASE OF SECURITY EQUIPMENTS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	338,111.84	338,111.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124014800 - Road - General	PURCHASE OF PROJECTORS	23010145 - PURCHASE OF PROJECTORS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	461,061.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124014900 - Road - General	CONSTRUCTION OF OFFICE BUILDING AT IBADAN NORTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	36,884,927.52	0.00	13,638,412,896.77	0.00	13,638,412,896.77	0.00	0.00	0.00	0.00	0.00
17100124015000 - Road - General	REHABILITATION/REPAIR OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	0.00	30,100,000.00	0.00	30,100,000.00	0.00	0.00	0.00	0.00	0.00

023400000100	Oyo State Road Maintenance Agency																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
17100124000100 - Road - General	Purchase of office Vehicle Toyota Hilux 4*4 Double Cabin 2.7a petrol Engines VVI	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124000200 - Road - General	purchase of office furniture and fitting. 5 No. of Executive Chairs, 5 No. of Executive Table, 20 office Chairs 20 office Table	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124000300 - Road - General	purchase of power generating sets. 10KVA Petrol Engine, 2 No.	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	800,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124000400 - Road - General	purchase of fire fighting equipment, 2 Nos.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	76,627,006.71	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124000500 - Road - General	purchase of projectors, 2 Nos.	23010145 - PURCHASE OF PROJECTORS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	2,900,000.00	2,900,000.00	0.00	2,900,000.00	0.00	2,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124000600 - Road - General	purchase of other equipment, Alphabets Paving with machine (9.0m) 2 No.	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	100,000,000.00	100,000,000.00	225,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124000700 - Road - General	rehabilitation/repairs of residential/office building, Oyo Ogbonso and Oke Ogun Zone	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124000800 - Road - General	Rehabilitation of Roads In Ibadan City Zone (7.233 Meters)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	854,360,000.00	854,360,000.00	302,000,000.00	527,213,547.20	0.00	527,213,547.20	0.00	0.00	0.00	0.00	0.00	0.00
17100124000900 - Road - General	Rehabilitation of Roads In Ibadan Less City Zone (1003 meters)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	135,430,000.00	135,430,000.00	75,430,000.00	246,530,873.31	0.00	246,530,873.31	0.00	0.00	0.00	0.00	0.00	0.00
17100124001000 - Road - General	Rehabilitation of Roads In Oyo Zone (761 Meters)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	102,740,000.00	102,740,000.00	50,000,000.00	186,354,045.96	0.00	186,354,045.96	0.00	0.00	0.00	0.00	0.00	0.00
17100124001100 - Road - General	Rehabilitation of Roads In Ogbonso Zone (761 Meters)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	102,740,000.00	102,740,000.00	50,000,000.00	186,354,045.96	0.00	186,354,045.96	0.00	0.00	0.00	0.00	0.00	0.00
17100124001200 - Road - General	Rehabilitation of Roads In Oke Ogun Zone (1003 Meters)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	135,430,000.00	135,430,000.00	65,430,000.00	246,530,873.31	0.00	246,530,873.31	0.00	0.00	0.00	0.00	0.00	0.00
17100124001300 - Road - General	Rehabilitation of Roads In Ibarapa Zone (657 Meters)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	88,730,000.00	88,730,000.00	0.00	159,177,414.26	0.00	159,177,414.26	0.00	0.00	0.00	0.00	0.00	0.00
17100124001400 - Road - General	Reconstruction of collapsed bridges and culverts and maintenance of other hydraulic structure 3*3 double culverts 93 Meters	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	90,039,200.00	90,039,200.00	0.00	90,039,200.00	0.00	90,039,200.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124018900 - Reform of Government and Governance - General	PURCHASE OF MOTOR VEHICLE /POLE CART- Procurement of 10 noso 48 truck mounted aerialplatform 21 mtrs	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124019100 - Reform of Government and Governance - General	PURCHASE OF COMPUTERS Procurement of 1HP Laptop for the Ministry	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	76,627,006.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124019200 - Reform of Government and Governance - General	NO PROJECT	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	25,000,000.00	25,000,000.00	225,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124019300 - Reform of Government and Governance - General	PURCHASE OF OTHER EQUIPMENT- Procurement of 2 hisense A/C (wall) for the ministry.	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	6,000,000.00	6,000,000.00	302,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124019400 - Reform of Government and Governance - General	Construction of 11KW IPP in the Secretariat & its environs	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	75,430,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124019500 - Reform of Government and Governance - General	PURCHASE OF SNOOS LASER Jet mpf135a computer printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124019600 - Reform of Government and Governance - General	PURCHASE OF FURNITURE & FITTING- Procurement of 15 office tables and chairs for the Ministry.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	557,690,000.00	557,690,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124019700 - Reform of Government and Governance - General	PURCHASE OF COMPUTERS Procurement of 1HP Laptop for the Ministry	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	34,579,000.00	34,579,000.00	65,430,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124019800 - Reform of Government and Governance - General	PURCHASE OF NETWORKING DEVICES- Installation of networking devices within the ministry complex	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70741 - PUBLIC HEALTH SERVICES														

023405500100														
Traffic Management Authority														
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget			
Total					0.00	150,000,000.00	150,000,000.00	3,382,750.00	186,000,000.00	0.00	186,000,000.00	0.00	0.00	0.00
13100124029100 - Reform of Government and Governance - General	PURCHASE OF PLOT OF LAND AT EGBEDA AREA FOR OFFICE USE	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	3,382,750.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
13100124029200 - Reform of Government and Governance - General	PURCHASE OF 6NOS OF MOTOR CYCLE BAJAJ FOR OFFICE USE	23010104 - PURCHASE MOTOR CYCLES	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
13100124029300 - Reform of Government and Governance - General	Purchase of 1no of MOTOR VEHICLE TOYOTA COROLLA 2012 TOKUNBO	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
13100124029400 - Reform of Government and Governance - General	PURCHASE OF TRUCK/POLE CART-Procurement of Xtenso 4R truck mounted aerialplatform 21 mtr	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	0.00	60,000,000.00	60,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
13100124029500 - Reform of Government and Governance - General	PURCHASE OF 10NOS OFFICE CHAIRS AND TABLE FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00
13100124029600 - Reform of Government and Governance - General	PURCHASE OF 3NOS OF HP COMPUTER 2906GAMT INDI-IP	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
13100124029700 - Reform of Government and Governance - General	Procurement of 5nos sprinkler fire fighting equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
13100124029800 - Reform of Government and Governance - General	CONSTRUCTION OF ROAD SIGN WITHIN IBADAN METROPOLIS	23020128 - Construction/ Provision of Roads Sign	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00
13100124029900 - Reform of Government and Governance - General	PURCHASE OF ELECTRICAL EQUIPMENT FOR USE IN THE OFFICE	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
13100124030000 - Reform of Government and Governance - General	Purchase of 1no of 4.5kva yamaha powet generating set	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
13100124030100 - Reform of Government and Governance - General	PURCHASE OF OTHER EQUIPMENT FOR TOEING VEHICLE	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00
13100124030200 - Reform of Government and Governance - General	Yamaha Generating Set 4.5KWT 6 NOS	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
13100124030300 - Reform of Government and Governance - General	COMPUTER SOFTWARE ACQUISITION- Procurement of necessary anti virus devices& others to serve as back up to all the ministry desktops & laptops	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
13100124030400 - Reform of Government and Governance - General	CONSTRUCTION OF 58NOS OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00
13100124030500 - Reform of Government and Governance - General	REHABILITATION OF 3NOS OF OFFICE AND CHAIRMAN TOILET	23030123 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	0.00	35,000,000.00	35,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
023300100100														
Ministry of Energy & Mineral Resources														
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget			
Total					0.00	7,400,000,000.00	12,600,000,000.00	7,167,691,479.76	16,000,000,000.00	0.00	16,000,000,000.00	0.00	0.00	0.00
14100124000100 - Power - General	Procurement of Xtenso 4R truck mounted aerialplatform 21 mtrs	23010105 - PURCHASE OF MOTOR VEHICLES	70441 - MINING OF MINERAL RESOURCES OTHER	63043400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
14100124000200 - Power - General	Procurement of 1no office tables and chairs for the Ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70441 - MINING OF MINERAL RESOURCES OTHER	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00
14100124000300 - Power - General	Procurement of 3HP Laptop for the Ministry	23010113 - PURCHASE OF COMPUTERS	70441 - MINING OF MINERAL RESOURCES OTHER	63043400 - State Wide	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14100124000400 - Power - General	PURCHASE OF NETWORKING DEVICES- Installation of networking devices within the ministry complex	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70441 - MINING OF MINERAL RESOURCES OTHER	63043400 - State Wide	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00
14100124000500 - Power - General	PROCUREMENT OF 1NO 43 INCHES HISENSE LED TELEVISION	23010146 - PURCHASE OF OTHER EQUIPMENTS	70441 - MINING OF MINERAL RESOURCES OTHER	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00
14100124000600 - Power - General	Construction of 11KW IPP in the Oyo State Government Secretariat & its environs	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER	63043400 - State Wide	0.00	940,000,000.00	940,000,000.00	6,717,691,479.76	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00
14100124000700 - Power - General	Procurement of Computer accessories and anti virus devices to serve as back up to all the ministry desktops & laptops	23050102 - COMPUTER SOFTWARE ACQUISITION	70441 - MINING OF MINERAL RESOURCES OTHER	63043400 - State Wide	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00
14100124000800 - Power - General	Provision of 3600 solar homes system, mini-grids to rural areas across the state	23010120 - PURCHASE OF SOLAR PANEL/ EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER	63043400 - State Wide	0.00	300,000,000.00	300,000,000.00	0.00	1,990,000,000.00	0.00	1,990,000,000.00	0.00	0.00	0.00
14100124000900 - Power - General	Rehabilitation of conference room and few offices in the ministry	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER	63043400 - State Wide	0.00	1,400,000.00	1,400,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00
14100124001000 - Power - General	Reconstruction of and repayment of ISPO on streetlight operations across the state	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70441 - MINING OF MINERAL RESOURCES OTHER	63043400 - State Wide	0.00	6,182,450,000.00	11,182,450,000.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00	0.00	0.00	0.00
14100124001100 - Power - General	Procurement of electrical materials for maintenance of power house	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
14100124001200 - Power - General	PURCHASE OF SOLAR POWER INVERTER- procurement of solar panels for the ministry	23010119 - PURCHASE OF POWER GENERATING SET	70441 - MINING OF MINERAL RESOURCES OTHER	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
14100124001300 - Power - General	Rehabilitation of offices in the ministry	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER	63043400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
14100124001400 - Power - General	Rehabilitation of ICT Infrastructure in ICT unit of the ministry	23030127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	70441 - MINING OF MINERAL RESOURCES OTHER	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
023300100200														
Rural Electrification Board														
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget			
Total					0.00	469,246,000.00	169,246,000.00	155,289.13	469,246,000.00	0.00	469,246,000.00	0.00	0.00	0.00
13100124027200 - Reform of Government and Governance - General	PROCUREMENT OF 5nos of office tables and chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70435 - ELECTRICITY	63043400 - State Wide	0.00	0.00	0.00	155,289.13	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
13100124027300 - Reform of Government and Governance - General	PROCUREMENT OF ELECTRICAL MATERIAL FOR PROJECT IN OYO	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	63043400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00
13100124027400 - Reform of Government and Governance - General	CONSTRUCTION / PROVISION OF SROOM OFFICE BUILDING AT RURAL ELECTR BOARD	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70435 - ELECTRICITY	63043400 - State Wide	0.00	70,246,000.00	70,246,000.00	0.00	70,246,000.00	0.00	70,246,000.00	0.00	0.00	0.00
13100124027500 - Reform of Government and Governance - General	OVERHAULING / INSTALLATION OF ABANDON TRANSFORMERS IN 3LOCAL GOVERNMENT IN IBADAN	23030103 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	63043400 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00
13100124027600 - Reform of Government and Governance - General	OVERHAULING / INSTALLATION OF ABANDON TRANSFORMERSIN OKE-OGUN 1	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	63043400 - State Wide	0.00	49,000,000.00	49,000,000.00	0.00	46,000,000.00	0.00	46,000,000.00	0.00	0.00	0.00
023300100300														
Solid Minerals Development Agency														
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget			
Total					0.00	235,000,000.00	235,000,000.00	2,269,799.61	235,000,000.00	0.00	235,000,000.00	0.00	0.00	0.00
13100124009700 - Reform of Government and Governance - General	PURCHASE OF 4NOS, TOYOTA HILUX 4WD 2020 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70441 - MINING OF MINERAL RESOURCES OTHER	63043400 - State Wide	0.00	50,000,000.00	50,000,000.00	2,569,799.61	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00
13100124009800 - Reform of Government and Governance - General	PURCHASE OF 8NOS OF EXECUTIVE TABLES AND CHAIRS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70441 - MINING OF MINERAL RESOURCES OTHER	63043400 - State Wide	0.00	80,000,000.00	80,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
13100124009900 - Reform of Government and Governance - General	PURCHASE OF 4NOS, HP LASER JET 205 SERIES PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70441 - MINING OF MINERAL RESOURCES OTHER	63043400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
13100124010000 - Reform of Government and Governance - General	PURCHASE OF 4NOS, PHOTOCOPIER MACHINES	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70441 - MINING OF MINERAL RESOURCES OTHER	63043400 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
13100124010100 - Reform of Government and Governance - General	PURCHASE OF 1NO, JMG 4KVA POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70441 - MINING OF MINERAL RESOURCES OTHER	63043400 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
13100124010200 - Reform of Government and Governance - General	CONSTRUCTION / PROVISION OF INFRASTRUCTURE (PROVISION FOR ENERGY)- Construction of 11KW IPP in the Secretariat & its environs	23020114 - PURCHASE OF COMPUTER PRINTERS	70441 - MINING OF MINERAL RESOURCES OTHER	63043400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
13100124010300 - Reform of Government and Governance - General	PURCHASE OF 2NOS, 43 INCHES HISENSE LED TV AND 4NOS, OYE FAN	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70441 - MINING OF MINERAL RESOURCES OTHER	63043400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
13100124010400 - Reform of Government and Governance - General	PURCHASE OF 3NOS ORTHOPROMED MULTI-FUNCTIONAL (ORTHOPEDIC DRILLS) AND AKS GF53D IMAGINE SCANNER (AKS DETECTORS	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER	63043400 - State Wide	0.00	25,000,000.00	25,000,000.00	0.00	30,042,000.00	0.00	30,042,000.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget								
13100124010500 - Reform of Government and Governance - General	CONSTRUCTION OF ICT UNITS FOR INFRASTRUCTURES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER	63043400 - State Wide	0.00	380,000,000.00	380,000,000.00	0.00	73,958,000.00	0.00	73,958,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
025600100100	Ministry of Culture and Tourism																		
Total					0.00	800,000,000.00	800,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11100124002600 - Information Communication and Technology - General	PURCHASE OF 1NO OF COASTER TOYOTA BUS 2021 MODEL	23010108 - PURCHASE OF BUSES	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11100124002700 - Information Communication and Technology - General	PURCHASE OF 10 NOS SETTLES, 10NOS EXECUTIVE TABLES AND CHAIRS, 20NOS AGF TABLES AND CHAIRS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11100124002800 - Information Communication and Technology - General	PURCHASE OF 3NOS HP LAPTOP COREI5 FOR OFFICE USE	23010113 - PURCHASE OF COMPUTERS	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11100124002900 - Information Communication and Technology - General	PURCHASE OF 5NOS HP PRINTERS FOR OFFICE USE	23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11100124003000 - Information Communication and Technology - General	PURCHASE OF 2NOS SUMEC 7.5KVAPOWER GENERATING SETS FOR OFFICE USE	23010119 - PURCHASE OF POWER GENERATING SET	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11100124003100 - Information Communication and Technology - General	PURCHASE OF 10NOS FIRE EXTINGUISHERS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11100124003200 - Information Communication and Technology - General	PURCHASE OF 12NOS 43 INCHES HENSENE LED TV, 4 REFRIGERATORS,12NOS 20 INCHES STANDING FAN	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11100124003300 - Information Communication and Technology - General	PURCHASE OF 2 NOS HP PROJECTORS FOR OFFICIAL ACTIVITIES	23010145 - PURCHASE OF PROJECTORS	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11100124003400 - Information Communication and Technology - General	PURCHASE OF OTHER EQUIPMENTS FOR OFFICIAL ACTIVITIES	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11100124003500 - Information Communication and Technology - General	CONSTRUCTION OF MARKETS/ THEME PARKS	23020124 - CONSTRUCTION OF MARKETS/PARKS	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11100124003600 - Information Communication and Technology - General	REHABILITATION / REPAIRS OF RECREATIONAL FACILITIES ACROSS 7 GEO POLITICAL ZONES IN DYD STATE	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11100124003700 - Information Communication and Technology - General	REHABILITATION / REPAIRS OF OFFICE BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11100124003800 - Information Communication and Technology - General	REHABILITATION / REPAIRS OF ICT EQUIPMENTS	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11100124003900 - Information Communication and Technology - General	COMPUTER SOFTWARE ACQUISITION (Programming and Application Softwares)	23050102 - COMPUTER SOFTWARE ACQUISITION	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11100124004000 - Information Communication and Technology - General	SPECIAL PROJECT AND ASSIGNMENT (HOSTING OF ASA DAY, WORLD FOOD DAY, DFD DAY, AMV OTHER ASSIGNMENT)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
025600200100	Dye State Council of Art and Culture																		
Total					0.00	30,996,000.00	30,996,000.00	0.00	30,996,000.00	0.00	30,996,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
05030224000100 - Special education	purchase of 1 number of motor cycle bajaj	23010104 - PURCHASE MOTOR CYCLES	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	250,000.00	250,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
05030224000200 - Special education	PURCHASE OF 1 NUMBER OF TOYOTA HILUX 2016 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
05030224000300 - Special education	PURCHASE OF 5NOS OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
05030224000400 - Special education	PURCHASE OF 1NO OF HP COMPUTER PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	250,000.00	250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
05030224000500 - Special education	PURCHASE OF PHOTOCOPY MACHINE	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
05030224000600 - Special education	PURCHASE OF 15CANNER MACHINES LASERJET	23010118 - PURCHASE OF SCANNERS	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	250,000.00	250,000.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
05030224000700 - Special education	PURCHASE OF FURNITURES FOR MAIN THEATRE HALL OF CULTURAL CENTRE, MOKOLA, IBADAN NORTH LGA, IBADAN	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
05030224000800 - Special education	PURCHASE OF 1 NO PROJECTOR WITH SCREEN	23010145 - PURCHASE OF PROJECTORS	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	150,000.00	150,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
05030224000900 - Special education	PURCHASE OF 20KVA PERKINS GENERATOR SET	23010146 - PURCHASE OF OTHER EQUIPMENTS	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
05030224001000 - Special education	REHABILITATION / REPAIR OF ELECTRICITY	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	750,000.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
05030224001100 - Special education	REHABILITATION/REPAIR OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
05030224001200 - Special education	REHABILITATION / REPAIR OF ICT EQUIPMENT	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	996,000.00	996,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
05030224001300 - Special education	PURCHASE OF COMPUTER SOFTWARE	23050102 - COMPUTER SOFTWARE ACQUISITION	70821 - CULTURAL SERVICES	63043400 - State Wide	0.00	2,850,000.00	2,850,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
025600300100	Dye State Tourism Board																		
Total					0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13100124023200 - Reform of Government and Governance - General	procurement of 18seater toyota bus 2023 model	23010108 - PURCHASE OF BUSES	70473 - TOURISM	63043400 - State Wide	0.00	25,000,000.00	25,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13100124023300 - Reform of Government and Governance - General	purchase of 4nos of office table and chair for officers used	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70473 - TOURISM	63043400 - State Wide	0.00	1,500,000.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13100124023400 - Reform of Government and Governance - General	Procurement of 1no of computer HP290G4MT intel	23010113 - PURCHASE OF COMPUTERS	70473 - TOURISM	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13100124023500 - Reform of Government and Governance - General	rehabilitation of recreation facility at agodi garden	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70473 - TOURISM	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13100124023600 - Reform of Government and Governance - General	rehabilitation of office building at secretariat office, ibadan	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70473 - TOURISM	63043400 - State Wide	0.00	14,000,000.00	14,000,000.00	0.00	17,500,000.00	0.00	17,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13100124023700 - Reform of Government and Governance - General	repair of ic infrastructure at agodi park	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70473 - TOURISM	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13100124023800 - Reform of Government and Governance - General	beautification and landscaping of agodi garden and resort	23040106 - BEAUTIFICATION AND LANDSCAPING	70473 - TOURISM	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13100124023900 - Reform of Government and Governance - General	demonstration and fencing of agodi park and garden	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13100124024000 - Reform of Government and Governance - General	REHABILITATION / REPAIRS OF OFFICE EQUIPMENT- Change/repair of conference room door and few offices in the ministry.	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	63043400 - State Wide	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
026000100100	Ministry of Lands, Housing & Urban Development																		
Total					0.00	620,000,000.00	620,000,000.00	2,002,974,025.58	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
06100124001600 - Housing and Urban Development - General	PURCHASE / ACQUISITION OF LAND FOR INDUSTRIAL ESTATE	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	63043400 - State Wide															

06100124002300 - Housing and Urban Development - General	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	0.00	8,250,000.00	8,250,000.00	0.00	8,250,000.00	0.00	8,250,000.00	0.00	0.00	0.00	0.00
06100124002400 - Housing and Urban Development - General	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT(S/WIRE)	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
06100124002500 - Housing and Urban Development - General	Procurement of 2nos sprinkler fire fighting equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
06100124002600 - Housing and Urban Development - General	CONSTRUCTION / PROVISION OF 5ROOM OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	0.00	45,000,000.00	45,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00
06100124002700 - Housing and Urban Development - General	CONSTRUCTION / PROVISION OF LIBRARIES	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124002800 - Housing and Urban Development - General	CONSTRUCTION / PROVISION OF INFRASTRUCTURE AT ODODE ESTATE	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	0.00	95,000,000.00	95,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00
06100124002900 - Housing and Urban Development - General	REHABILITATION OF OFFICIAL QUARTERS OF THE COMMISSIONER	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
06100124003000 - Housing and Urban Development - General	REHABILITATION OF OFFICES AT THE MINISTRY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
06100124003100 - Housing and Urban Development - General	monitoring and evaluation across 7geopolitical zones in the state	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124003200 - Housing and Urban Development - General	COMPUTER SOFTWARE ACQUISITION FOR OFFICE USE	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	0.00	0.00	0.00	0.00	11,200,000.00	0.00	11,200,000.00	0.00	0.00	0.00	0.00
06100124003300 - Housing and Urban Development - General	monitoring and evaluation across 7geopolitical zones in the state	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	0.00	144,000,000.00	144,000,000.00	0.00	164,000,000.00	0.00	164,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
Total					0.00	40,000,000.00	40,000,000.00	0.00	178,500,000.00	0.00	178,500,000.00	0.00	0.00	0.00	0.00
06100124000100 - Housing and Urban Development - General	PURCHASE OF 2 NOS OF TOYOTA HILUX DOUBU CABIN 2002 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	0.00	35,000,000.00	35,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00
06100124000200 - Housing and Urban Development - General	PURCHASE OF 10 NOS OF EXECUTIVE ROLLING CHAIRS AND TABLES, VENETIAN CURTAIN FOR 8 OFFICE ROOMS.	23010113 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
06100124000300 - Housing and Urban Development - General	PURCHASE OF 9 NO. OF FIRE FIGHTER	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	0.00	100,000.00	100,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
06100124000400 - Housing and Urban Development - General	PURCHASE OF 4 NOS. OF DUAL GPS AND 5 NOS. OF HANDHELD	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
06100124000500 - Housing and Urban Development - General	PURCHASE OF 1 NO. DESKTOP COMPUTER LENOVO V130 WITH ACCESSORIES	23010146 - PURCHASE OF OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	0.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
06100124000600 - Housing and Urban Development - General	CONSTRUCTION OF OFFICE BUILDINGS WITHIN THE SECRETARIAT COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
06100124000700 - Housing and Urban Development - General	CONSTRUCTION OF BOUNDARY MATTERS	23020122 - CONSTRUCTION OF BOUNDARY PILLARS / RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	0.00	1,400,000.00	1,400,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
06100124000800 - Housing and Urban Development - General	REPAIR OF BOUNDARIES BETWEEN OYO STATE AND OSUN STATES AND BETWEEN OYO AND OSUN STATES	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
06100124000900 - Housing and Urban Development - General	ESTABLISHMENT OF SURVEY CONTROL BEACONS AND COMPUTERIZATION OF OFFICE	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
06100124001000 - Housing and Urban Development - General	SPECIAL PROJECT AND ASSIGNMENT	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
Total					0.00	3,097,000,000.00	3,097,000,000.00	683,025,602.84	3,077,000,000.00	0.00	3,077,000,000.00	0.00	0.00	0.00	0.00
09100124001900 - Environmental Improvement - General	PROCESS OF ACQUISITION OF LAND	23010101 - PURCHASE / ACQUISITION OF LAND	70661 - HOUSING AND COMMUNITY AMENITIES	63043400 - State Wide	0.00	120,000,000.00	120,000,000.00	683,025,602.84	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
09100124002000 - Environmental Improvement - General	PURCHASE OF 1NO OF BAJAJ MOTOR CYCLE	23010104 - PURCHASE MOTOR CYCLES	70661 - HOUSING AND COMMUNITY AMENITIES	63043400 - State Wide	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
09100124002100 - Environmental Improvement - General	PURCHASE OF 1NO OF OTYOTA HILUX 2023 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70661 - HOUSING AND COMMUNITY AMENITIES	63043400 - State Wide	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
09100124002200 - Environmental Improvement - General	PURCHASE OF 10 NOS OF OFFICE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70661 - HOUSING AND COMMUNITY AMENITIES	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	8,800,000.00	0.00	8,800,000.00	0.00	0.00	0.00	0.00
09100124002300 - Environmental Improvement - General	PURCHASE OFPHOTOCOPYING MACHINE/ ACCESSORIES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70661 - HOUSING AND COMMUNITY AMENITIES	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
09100124002400 - Environmental Improvement - General	AUTOMATION & OTHER COMPUTER RELATED MATTER	23010113 - PURCHASE OF COMPUTERS	70661 - HOUSING AND COMMUNITY AMENITIES	63043400 - State Wide	0.00	150,000,000.00	150,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00
09100124002500 - Environmental Improvement - General	PURCHASE OF PLANT ACCESSORIES	23010119 - PURCHASE OF POWER GENERATING SET	70661 - HOUSING AND COMMUNITY AMENITIES	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
09100124002600 - Environmental Improvement - General	CONSTRUCTION OF OFFICE COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES	63043400 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
09100124002700 - Environmental Improvement - General	CONSTRUCTION OF LOW COST HOUSE	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70661 - HOUSING AND COMMUNITY AMENITIES	63043400 - State Wide	0.00	822,621,913.12	822,621,913.12	0.00	322,621,913.12	0.00	322,621,913.12	0.00	0.00	0.00	0.00
09100124002800 - Environmental Improvement - General	PROVISION OF SITE AND SERVICE WITHIN OYSHC ESTATE	23010101 - PURCHASE / ACQUISITION OF LAND	70661 - HOUSING AND COMMUNITY AMENITIES	63043400 - State Wide	0.00	41,446,402.00	41,446,402.00	0.00	1,179,931,684.88	0.00	1,179,931,684.88	0.00	0.00	0.00	0.00
09100124002900 - Environmental Improvement - General	PROVISION OF SITE AND SERVICE SUCH AS DRAINAGE	23010101 - PURCHASE / ACQUISITION OF LAND	70661 - HOUSING AND COMMUNITY AMENITIES	63043400 - State Wide	0.00	1,889,931,684.88	1,889,931,684.88	0.00	720,000,000.00	0.00	720,000,000.00	0.00	0.00	0.00	0.00
09100124003000 - Environmental Improvement - General	REHABILITATION/ OF ROADS WITHIN CORPORATION	23030113 - REHABILITATION / REPAIRS - ROADS	70661 - HOUSING AND COMMUNITY AMENITIES	63043400 - State Wide	0.00	0.00	0.00	0.00	31,446,402.00	0.00	31,446,402.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
Total					0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
13100124000100 - Reform of Government and Governance - General	purchase of 1number of toyota hilux 2021 model	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	63043400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
13100124000200 - Reform of Government and Governance - General	purchase of 50 pieces of office tables and chairs	23010113 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
13100124000300 - Reform of Government and Governance - General	3nos of computer printer brand canon pixma r8620	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
13100124000400 - Reform of Government and Governance - General	purchase of electronics /electrical equipment	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70331 - LAW COURTS	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
13100124000500 - Reform of Government and Governance - General	PURCHASE OF 10 NOS 43 INCHES HENSE LED TV AND SNOS FREEREGERATORS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70331 - LAW COURTS	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
13100124000600 - Reform of Government and Governance - General	construction and provision of 15 office building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	63043400 - State Wide	0.00	171,000,000.00	171,000,000.00	0.00	171,000,000.00	0.00	171,000,000.00	0.00	0.00	0.00	0.00
13100124000700 - Reform of Government and Governance - General	rehabilitation/repair of office building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
13100124000800 - Reform of Government and Governance - General	acquisition of computersoftware for office use	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
Total					0.00	3,500,000,000.00	3,500,000,000.00	296,137,198.03	3,500,000,000.00	0.00	3,500,000,000.00	0.00	0.00	0.00	0.00
02100124007300 - Societal Re-orientation - General	purchase of 15NOS OF TOYOTA HILUX 2023 MODEL AND 12 TOYOTA PRADO GEEP FOR JUDGES AND REGISTRAR	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	63031000 - IBADAN SOUTH WEST	0.00	270,000,000.00	270,000,000.00	296,137,198.03	1,940,000,000.00	0.00	1,940,000,000.00	0.00	0.00	0.00	0.00
02100124007400 - Societal Re-orientation - General	PURCHASE OF 200KVA MIKANO,30NOS OF COMPUTER,295GAMIT INDEL-P,30COMPUTER PRINTER	23010112 - PUR													

02100124007700 - Societal Re-orientation - General	CONSTRUCTION HOSPITAL/HEALTH CENTER IN THE STATE HIGH COURT	23010146 - PURCHASE OF OTHER EQUIPMENTS	70331 - LAW COURTS	63031000 - IBADAN SOUTH WEST	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124007800 - Societal Re-orientation - General	REHABILITATION OF MAGISTRATE COURT IN 10 LOCAL GOVERNMENT ACROSS THE STATE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	63031000 - IBADAN SOUTH WEST	0.00	600,000,000.00	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124007900 - Societal Re-orientation - General	PURCHASE OF 1NO OF MIKANO 250kva generating set	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70331 - LAW COURTS	63031000 - IBADAN SOUTH WEST	0.00	2,565,000,000.00	2,565,000,000.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
031905200100	Customary Court of Appeal															
Total					0.00	100,000,000.00	100,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124004300 - Societal Re-orientation - General	purchase of 1no of toyota hilux 2022 model	23010105 - PURCHASE OF MOTOR VEHICLES	70311 - POLICE SERVICES	63043400 - State Wide	0.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124004400 - Societal Re-orientation - General	purchase of 40nos. tables , chairs , 2 sets of settles and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70311 - POLICE SERVICES	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124004500 - Societal Re-orientation - General	purchase of canon brand computer 2nos	23010113 - PURCHASE OF COMPUTERS	70311 - POLICE SERVICES	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124004600 - Societal Re-orientation - General	purchase of 1number of mikano generating set 80kva	23010119 - PURCHASE OF POWER GENERATING SET	70311 - POLICE SERVICES	63043400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124004700 - Societal Re-orientation - General	Construction of Customary Courts in 7 Geo-Political zones in the state	23010146 - PURCHASE OF OTHER EQUIPMENTS	70311 - POLICE SERVICES	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124004800 - Societal Re-orientation - General	rehabilitation/ repair of office building complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70311 - POLICE SERVICES	63043400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124004900 - Societal Re-orientation - General	rehabilitation/ repairs of power generating sets	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70311 - POLICE SERVICES	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
031805500100	Multi Door Court House															
Total					0.00	32,390,000.00	32,390,000.00	0.00	32,390,000.00	0.00	32,390,000.00	0.00	0.00	0.00	0.00	0.00
02100124005000 - Societal Re-orientation - General	purchase of 2nos.hp corei5 computers	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124005100 - Societal Re-orientation - General	purchase of 12nos.tables and chairs office and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	63043400 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124005200 - Societal Re-orientation - General	purchase of law books / law reports	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	63043400 - State Wide	0.00	390,000.00	390,000.00	0.00	390,000.00	0.00	390,000.00	0.00	0.00	0.00	0.00	0.00
02100124005300 - Societal Re-orientation - General	purchase of 2nos motor , toyota corolla 2014 tokunbo	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	63043400 - State Wide	0.00	23,000,000.00	23,000,000.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124005400 - Societal Re-orientation - General	installation of cctv cameras , ict infrastructure in the state	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
032600100100	Ministry of Justice															
Total					0.00	325,000,000.00	325,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124002100 - Reform of Government and Governance - General	PROCUREMENT OF TWO (2 NOS) OF 18 SEATER TOYOTA HIACE BUSES FOR THE MINISTRY (2019 MODEL)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	63043400 - State Wide	0.00	90,000,000.00	90,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124002200 - Reform of Government and Governance - General	PROCUREMENT OF THIRTY (30 SETS) OF EXECUTIVE TABLES & CHAIRS FOR STATE COUNSEL, TEN (10 SETS) OF EXECUTIVE TABLES & CHAIRS FOR DIRECTORS & FIFTEEN (15 SETS) OF TABLES & CHAIRS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	63043400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124002300 - Reform of Government and Governance - General	PROCUREMENT OF COMPUTER SYSTEM (NOT APPLICABLE)	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124002400 - Reform of Government and Governance - General	PROCUREMENT OF TWELVE (12 NOS) OF HP OFFICE/LET PRO 7740 WIDE FORMAT PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	63043400 - State Wide	0.00	2,500,000.00	2,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124002500 - Reform of Government and Governance - General	PROCUREMENT OF TWO (2 NOS) OF HP PHOTOCOPIER MACHINE- COLOR LASERJET PRO PRINTER MFP & ONE (1 NO) OF HP PHOTOCOPIER MACHINE-COLOR LASERJET CPS320N A3 /A4	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70331 - LAW COURTS	63043400 - State Wide	0.00	2,500,000.00	2,500,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124002600 - Reform of Government and Governance - General	PROCUREMENT OF FOUR (4 NOS) OF HP SCANNER- FUJITSU SCANSNAP IX 3600	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	63043400 - State Wide	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124002700 - Reform of Government and Governance - General	PROCUREMENT OF POWER GENERATING SET (NOT APPLICABLE)	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124002800 - Reform of Government and Governance - General	PROCUREMENT OF FIRE FIGHTING EQUIPMENTS FOR OFFICE USE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124002900 - Reform of Government and Governance - General	PURCHASE OF ELECTRICAL/ELECTRICAL EQUIPMENTS, CCTV FOR THE MINISTRY	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124003000 - Reform of Government and Governance - General	PROCUREMENT OF EQUIPMENTS FOR ADMINISTRATION OF CRIMINAL JUSTICE LAW (ACIL 2015) -INSTALLATION OF CCTV CAMERAS IN THE INVESTIGATIVE ROOMS OF SOME POLICE STATIONS AS PART OF THE IMPLEMENTATION OF ACIL 2015)	23010146 - PURCHASE OF OTHER EQUIPMENTS	70331 - LAW COURTS	63043400 - State Wide	0.00	65,000,000.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124003100 - Reform of Government and Governance - General	CONSTRUCTION OF NEW TOILETS, RENOVATION OF EXISTING TOILET & COMPLETION OF THE PARTIALLY RENOVATED ONES, RE-ROOFING OF MEDIATION CENTRE HEADQUARTERS, RENOVATION WORK AT MEDIATION CENTRE OYO TOWN, RENOVATION WORK AT MEDIATION CENTRE OGBOMOSO	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	63043400 - State Wide	0.00	125,000,000.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124003200 - Reform of Government and Governance - General	REPAIR & RENEWAL OF THE OFFICE OF SSG/PS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	63043400 - State Wide	0.00	2,500,000.00	2,500,000.00	0.00	225,000,000.00	0.00	225,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124003300 - Reform of Government and Governance - General	REHABILITATION/REPAIRS OF ICT EQUIPMENT FOR OFFICE	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70331 - LAW COURTS	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124003400 - Reform of Government and Governance - General	BEAUTIFICATION AND LANDSCAPING OF OFFICE ENVIRONMENT	23040106 - BEAUTIFICATION AND LANDSCAPING	70331 - LAW COURTS	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124003500 - Reform of Government and Governance - General	PROCUREMENT OF COMPUTERS SOFTWARES	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
061300100100	Ministry of Youth & Sports															
Total					0.00	1,099,891,000.00	1,099,891,000.00	0.00	1,099,891,000.00	0.00	1,099,891,000.00	0.00	0.00	0.00	0.00	0.00
08100124000100 - Youth - General	PURCHASE OF ONE (1) TOYOTA HUMMER BUS (TOUNGO) 2019 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
08100124000200 - Youth - General	POURCHASE OF FIVE (5) EXECUTIVE CHAIRS & 2 EXECUTIVE TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
08100124000300 - Youth - General	PURCHASE OF FOUR (4) INTEL CORE I3 SSD LAPTOP COMPUTER	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
08100124000400 - Youth - General	PURCHASE OF TWO (TWO) HP LAZERJET PRO MFP & TWO (2) HP LASERJET P1102 COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
08100124000500 - Youth - General	PURCHASE OF ONE (1) CANON IMAGERUNNER 2204N PHOTOCOPY MACHINE	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
08100124000600 - Youth - General	PURCHASE OF POWER GENERATING	23010119 - PURCHASE OF POWER GENERATING SET	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	1,891,874.40	0.00	1,891,874.40	0.00	0.00	0.00	0.00	0.00

0810012400700 - Youth - General	PURCHASE OF FIFTEEN (15) ANGUS SKG CO2 FIRE EXTINGUISHER	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	
0810012400800 - Youth - General	PURCHASE OF ONE (1) 3600 LUMENS 3 LCD PROJECTOR	23010145 - PURCHASE OF PROJECTORS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	
0810012400900 - Youth - General	PURCHASE OF NYSC EQUIPMENT ITEMS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	
08100124001000 - Youth - General	REMODELLING OF LEKAN SALAMI STADIUM (MONTHLY REPAIRMENT)	23010112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	1,060,391,000.00	1,060,391,000.00	0.00	1,052,999,125.60	0.00	1,052,999,125.60	0.00	0.00	0.00	0.00	0.00	
08100124001100 - Youth - General	REHABILITATION/REPAIRS-SPORTING FACILITIES AT LEKAN SALAMI SPORT COMPLEX	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	
08100124001200 - Youth - General	RENOVATION OF EXECUTIVE GYMNASIUM AT THE STADIUM	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	
08100124001300 - Youth - General	PROCUREMENT OF SPORTS MATERIALS FOR EVENTS	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	4,000,000.00	4,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	
051300200100	Shooting Stars Sports Club																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Total					0.00	100,000,000.00	100,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124002800 - Youth - General	PURCHASE OF LAND FOR BUILDING OF OFFICE COMPLEX	23010101 - PURCHASE / ACQUISITION OF LAND	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124002900 - Youth - General	PURCHASE OF 5NOS OF TABLES AND CHAIRS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124003000 - Youth - General	PURCHASE OF 2 NOS HP COREIS FOR OFFICE USE	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124003100 - Youth - General	PURCHASE OF 2NOS HP PRINTERS FOR OFFICE USE	23010114 - PURCHASE OF COMPUTER PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124003200 - Youth - General	PURCHASE OF 2NOS 3.8KVA SUMEC GENERATORS	23010119 - PURCHASE OF POWER GENERATING SET	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124003300 - Youth - General	PURCHASE OF 3 NOS OF LED TELEVISION HISENSE 43 INCHES	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124003400 - Youth - General	CONSTRUCTION / PROVISION OF BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	25,000,000.00	25,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124003500 - Youth - General	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124003600 - Youth - General	REHABILITATION/REPAIRS OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
051300300100	Crown Football Club, Ogbomoso																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Total					0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124006700 - Societal Re-orientation - General	PURCHASE OF SPORTING / GAMING EQUIPMENT(SPORT WEARS,FOOTBALL AND KITS)	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124006800 - Societal Re-orientation - General	PURCHASE OF FURNITURE & FITTING: Procurement of 15 office tables and chairs for the Ministry.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124006900 - Societal Re-orientation - General	PURCHASE OF 2nos laptops, apple mactbook air 2020 model	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124007000 - Societal Re-orientation - General	PURCHASE OF NETWORKING DEVICES- Installation of networking devices within the ministry complex	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124007100 - Societal Re-orientation - General	PURCHASE OF OTHER EQUIPMENT- Procurement of 2 hisense A/C (wall) for the ministry.	23010143 - PURCHASE OF CAMERAS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124007200 - Societal Re-orientation - General	CONSTRUCTION / PROVISION OF INFRASTRUCTURE (PROVISION FOR ENERGY)- Construction of 11KW IPP in the Secretariat & its environs.	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	33,000,000.00	33,000,000.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
051305100100	Agency for Youth Development																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Total					0.00	26,435,160.00	26,435,160.00	156,219.00	26,435,160.00	0.00	26,435,160.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124003700 - Youth - General	purchase of 3nos office table and chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	156,219.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124003800 - Youth - General	purchase of 3nos, 43 inches hisense led tv,3nos medium size hisense refrigerator	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124003900 - Youth - General	no project	23010146 - PURCHASE OF OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124004000 - Youth - General	rehabilitation of residential building of the agency	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124004100 - Youth - General	rehabilitation of office building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124004200 - Youth - General	youth empower programmes - on agriculture to boost food production in the state	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	0.00	20,435,160.00	20,435,160.00	0.00	20,435,160.00	0.00	20,435,160.00	0.00	0.00	0.00	0.00	0.00	0.00
051306100100	Oyo State Sports Council																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Total					0.00	31,234,000.00	31,234,000.00	3,500,000.00	31,234,000.00	0.00	31,234,000.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124001400 - Youth - General	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	14,334,000.00	14,334,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124001500 - Youth - General	PURCHASE OF 10NOS, TABLES AND CHAIRS AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124001600 - Youth - General	PURCHASE OF 10NOS, BALLS, BOOTS FOR SPORTING ACTIVITIES	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124001700 - Youth - General	PURCHASE OF UPS / INVERTERS PANELS FOR ELECTRIFICATION OF OFFICE COMPLEX	23010140 - PURCHASE OF UPS / INVERTERS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124001800 - Youth - General	PURCHASE OF SPORTS EQUIPMENTS (Bicycles, tennis rackets, baseball bats)	23010146 - PURCHASE OF OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124001900 - Youth - General	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124002000 - Youth - General	REHABILITATION OF DELAPIDATED OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124002100 - Youth - General	PROVISION OF WATER TANK AND OTHER FACILITIES FOR THE COUNCIL	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124002200 - Youth - General	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	1,500,000.00	1,500,000.00	0.00	1,534,000.00	0.00	1,534,000.00						

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	40,000,000.00	40,000,000.00	18,400,000.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124005800 - Societal Re-orientation - General	Purchase of 1no of toyota hilux 2022 model	23010106 - PURCHASE OF VANS	71041 - FAMILY AND CHILDREN	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	7,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124005900 - Societal Re-orientation - General	Purchase of 2nos of office table and chair	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124006000 - Societal Re-orientation - General	Purchase of 5no of 4.5kva yamaha power generating set FOR OFFICE USE	23010119 - PURCHASE OF POWER GENERATING SET	71041 - FAMILY AND CHILDREN	63043400 - State Wide	0.00	500,000.00	500,000.00	5,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124006100 - Societal Re-orientation - General	Purchase of 10nos grinding machine for welder as empowerment	23010146 - PURCHASE OF OTHER EQUIPMENTS	71041 - FAMILY AND CHILDREN	63043400 - State Wide	0.00	0.00	0.00	6,500,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124006200 - Societal Re-orientation - General	Construction/Provision of Office Building at secretariat office	23010102 - PURCHASE OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	63043400 - State Wide	0.00	0.00	0.00	0.00	56,000,000.00	0.00	56,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124006300 - Societal Re-orientation - General	provision of water facility to five badan less city	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71041 - FAMILY AND CHILDREN	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
02100124006400 - Societal Re-orientation - General	provision of infrastructure in saki east and west	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71041 - FAMILY AND CHILDREN	63043400 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124006500 - Societal Re-orientation - General	Rehabilitation/Repairs of Residential Building at empowerment	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	63043400 - State Wide	0.00	13,000,000.00	13,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124006600 - Societal Re-orientation - General	Rehabilitation/Repairs of Office building at secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	63043400 - State Wide	0.00	13,500,000.00	13,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
02100124 - Societal Re-orientation - General		23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	1,425,940,000.00	1,425,940,000.00	389,408,979.88	10,000,000,000.00	0.00	10,000,000,000.00	0.00	0.00	0.00	0.00	0.00
05010324000100 - Education sector coordination mechanisms	purchase of 3nos, toyota hilux 4wd 2018 model	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	90,000,000.00	90,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
05010324000200 - Education sector coordination mechanisms	purchase of 35nos, tables and chairs for office use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05010324000300 - Education sector coordination mechanisms	purchase of laboratory equipments and apparatus, for science schools in the state	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	500,000.00	500,000.00	20,982,734.72	227,000,000.00	0.00	227,000,000.00	0.00	0.00	0.00	0.00	0.00
05010324000400 - Education sector coordination mechanisms	Purchase of 20nos, balls and javelins e.t.c for sporting activities	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
05010324000500 - Education sector coordination mechanisms	purchase of exercise books for students in oyo state public schools	23010148 - PURCHASE OF BOOKS	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	90,000,000.00	90,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
05010324000600 - Education sector coordination mechanisms	constructions of 3nos, boreholes in 3 zonal offices	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05010324000700 - Education sector coordination mechanisms	construction of ICT infrastructure and entrepreneurship in aija	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	250,000,000.00	250,000,000.00	2,890,929.16	34,000,000.00	0.00	34,000,000.00	0.00	0.00	0.00	0.00	0.00
05010324000800 - Education sector coordination mechanisms	construction of public schools across 7 geo political zones in oyo state, boreholes in 3 zonal offices	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	50,000,000.00	50,000,000.00	365,735,309.97	5,500,000,000.00	0.00	5,500,000,000.00	0.00	0.00	0.00	0.00	0.00
05010324000900 - Education sector coordination mechanisms	rehabilitation of public schools across 33 local government in oyo state	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
05010324001000 - Education sector coordination mechanisms	rehabilitation of 1no, public school library in ibadan north local government	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	120,000,000.00	120,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
05010324001100 - Education sector coordination mechanisms	rehabilitation of 20nos, zonal offices across the state in oyo state	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	330,000,000.00	330,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
05010324001200 - Education sector coordination mechanisms	provision of ICT centers across the 33 local government public schools in oyo state	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	40,000,000.00	40,000,000.00	0.00	1,620,000,000.00	0.00	1,620,000,000.00	0.00	0.00	0.00	0.00	0.00
05010324001300 - Education sector coordination mechanisms	educational programmes for the students in oyo state	23050104 - ANNIVERSARIES/CELEBRATIONS	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
05010324001400 - Education sector coordination mechanisms	provision for nutrition programme in education for public school student in oyo state	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	25,000,000.00	25,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
05010324001500 - Education sector coordination mechanisms	no project	23050104 - ANNIVERSARIES/CELEBRATIONS	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010324001600 - Education sector coordination mechanisms	no project	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	50,940,000.00	50,940,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010324001700 - Education sector coordination mechanisms	no project	23050104 - ANNIVERSARIES/CELEBRATIONS	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	10,500,000.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010324001800 - Education sector coordination mechanisms	no project	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
05030124000100 - Inclusive Education	PURCHASE OF 1NO, TOYOTA CAMRY 2012 USED	23010105 - PURCHASE OF MOTOR VEHICLES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	0.00	15,000,000.00	15,000,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
05030124000200 - Inclusive Education	PURCHASE OF 5NOS, EXECUTIVE TABLES & CHAIRS FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	0.00	800,000.00	800,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
05030124000300 - Inclusive Education	PURCHASE OF COMPUTER PRINTERS HPL3060	23010114 - PURCHASE OF COMPUTER PRINTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
05030124000400 - Inclusive Education	NOT APPLICABLE	23010119 - PURCHASE OF POWER GENERATING SET	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05030124000500 - Inclusive Education	PURCHASE OF TEACHING/LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	0.00	800,000.00	800,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
05030124000600 - Inclusive Education	NOT APPLICABLE	23010145 - PURCHASE OF PROJECTORS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05030124000700 - Inclusive Education	PURCHASE OF TEXT BOOKS FOR ADULT EDUCATION IN THE STATE	23010148 - PURCHASE OF BOOKS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
05030124000800 - Inclusive Education	PURCHASE OF 1NO 3.8KVA SUMEC GENERATOR	23010119 - PURCHASE OF POWER GENERATING SET	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	0.00	500,000.00	500,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
05030124000900 - Inclusive Education	REHABILITATION/REPAIR OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	0.00	1,200,000.00	1,200,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
05030124001000 - Inclusive Education	ACQUISITION OF NON TANGIBLE ASSETS	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	2,428,904,707.27	2,428,904,707.27	442,751,291.88	3,996,022,272.04	0.00	3,996,022,272.04	0.00	0.00	0.00	0.00	0.00
05020124000100 - Early Childhood Care, Development and Education (ECCDE)	not applicable	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05020124000200 - Early Childhood Care, Development and Education (ECCDE)	not applicable	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	63043400 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05020124000300 - Early Childhood Care, Development and Education (ECCDE)	not applicable	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	63043400 - State Wide	0.00	13,500,000.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05020124000400 - Early Childhood Care, Development and Education (ECCDE)	not applicable	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	63043400 - State Wide	0.											

13100124012200 - Reform of Government and Governance - General	purchase of lazer jet printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70971 - R & D EDUCATION	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
13100124012300 - Reform of Government and Governance - General	purchase of security equipment (First aid kits, flashlights, two-way radio, other defense equipment)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70971 - R & D EDUCATION	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
13100124012400 - Reform of Government and Governance - General	purchases of Modern Textbooks and journals	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R & D EDUCATION	63043400 - State Wide	0.00	14,000,000.00	14,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
13100124012500 - Reform of Government and Governance - General	purchase of 1no dell projector for educational programmes	23010145 - PURCHASE OF PROJECTORS	70971 - R & D EDUCATION	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
13100124012600 - Reform of Government and Governance - General	Provision for Teaching and Learning Aids	23010146 - PURCHASE OF OTHER EQUIPMENTS	70971 - R & D EDUCATION	63043400 - State Wide	0.00	0.00	0.00	0.00	497,000.00	0.00	497,000.00	0.00	0.00	0.00	0.00
13100124012700 - Reform of Government and Governance - General	rehabilitation/repair of libraries	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R & D EDUCATION	63043400 - State Wide	0.00	0.00	0.00	0.00	6,503,000.00	0.00	6,503,000.00	0.00	0.00	0.00	0.00
13100124012800 - Reform of Government and Governance - General	rehabilitation/repair of office building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70971 - R & D EDUCATION	63043400 - State Wide	0.00	41,997,000.00	41,997,000.00	0.00	40,500,000.00	0.00	40,500,000.00	0.00	0.00	0.00	0.00
13100124012900 - Reform of Government and Governance - General	installation of cctv cameras, ICT infrastructure to aid reading habit among the youth in the state	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70971 - R & D EDUCATION	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
13100124013000 - Reform of Government and Governance - General	education programme	23050101 - RESEARCH AND DEVELOPMENT	70971 - R & D EDUCATION	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	The Polytechnic, Ibadan	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
Total					0.00	190,000,000.00	190,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00
05030224001900 - Special education	PURCHASE OF 4nos of toyota hilux 2022	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	230,000,000.00	0.00	230,000,000.00	0.00	0.00	0.00	0.00
05030224002000 - Special education	PURCHASE OF POWER GENERATING (mikano 150kva)	23010119 - PURCHASE OF POWER GENERATING SET	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
05030224002100 - Special education	REHABILITATION OF RESIDENTIAL BUILDING OF THE RECTOR	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
05030224002200 - Special education	INSTALLATION OF ELECTRICITY ACROSS THE CAMPUS, INSTALLATION OF CCTV, WIRING OF HOSTEL	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	315,000,000.00	0.00	315,000,000.00	0.00	0.00	0.00	0.00
05030224002300 - Special education	PURCHASE OF 5NOS OF CHAIRS, TABLE AND EXECUTIVE FURNITURE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	One-Open Polytechnic, Saki	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
Total					0.00	250,000,000.00	250,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00
05050224000100 - Furnishing	PROCUREMENT OF LEARNING EQUIPMENT FOR THE STUDENTS	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	120,000,000.00	120,000,000.00	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00
05050324000100 - Libraries and laboratories	PROCUREMENT OF LIBRARY BOOKS FOR STUDENT USES	23010148 - PURCHASE OF BOOKS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05100124000100 - Education Not Elsewhere Classified	PROVISION FOR ENGAGEMENT OF SECURITY APPARATUS FOR TIMELY RESPONSE TO EMERGENCY SITUATIONS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
05100124000200 - Education Not Elsewhere Classified	PROCUREMENT OF MULTICULTRATION AND CONVOCATION MATERIALS FOR OFFICIAL USE	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
05050124000200 - Schools' infrastructure construction and rehabilitation	RENOVATION OF ADMINISTRATIVE COMPLEX OF THE INSTITUTION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
05050124000300 - Schools' infrastructure construction and rehabilitation	REHABILITATION OF THE DRAINAGES ACROSS THE INSTITUTION PREMISES	23030113 - REHABILITATION / REPAIRS - ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
05050124000400 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF CONVOCATION GROUND & SPORTING FACILITIES	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
05060124000100 - ICT equipment, software and expertise	INFORMATION COMMUNICATION & TECHNOLOGIES (ICT)	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
05060124000200 - ICT equipment, software and expertise	ACQUISITION OF COMPUTER & COMPUTERIZATION OF ICT CENTERS FOR THE INSTITUTION	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
05050324000200 - Libraries and laboratories	PROVISION OF MECHANIZED FARMING FOR THE STUDENTS TO AID LEARNING AND FOR THE BENEFITS OF THE SCHOOL	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
05050124000500 - Schools' infrastructure construction and rehabilitation	INSTALLATION OF STREET LIGHTING ACROSS THE SCHOOL PREMISES	23040106 - BEAUTIFICATION AND LANDSCAPING	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
05050124000600 - Schools' infrastructure construction and rehabilitation	PROVISION OF SOLAR POWER PANNEL FOR 5NOS BLOCK OF THEATER ROOMS FOR LEARNERS	23040106 - BEAUTIFICATION AND LANDSCAPING	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
05030124001200 - Inclusive Education	NO PROJECT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05050124000700 - Schools' infrastructure construction and rehabilitation	PURCHASE OF 1NO, SET MICANO 250KVA	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	8,000,000.00	8,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
05050124000800 - Schools' infrastructure construction and rehabilitation	PURCHASE OF 1NO SECURITY VAN WITH SIREN WITHIN THE SCHOOL ENVIRONS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
05050124000900 - Schools' infrastructure construction and rehabilitation	PURCHASE OF 50NOS LAWN MOWER 650SERIES, 50NOS OF CULTIVATORS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
05050124001000 - Schools' infrastructure construction and rehabilitation	PURCHASE 20NOS OF TABLES AND CHAIRS FOR THE USE OF STUDENTS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
05050124001100 - Schools' infrastructure construction and rehabilitation	PROCUREMENT OF 5NOS, JAC 4WD VEHICLES/PATROL VANS	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
05100124000300 - Education Not Elsewhere Classified	PURCHASE OF 20NOS EACH OF CATTLE & RAMS	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Adesun Ogunyinyin Polytechnic, Eruwa	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
Total					0.00	150,000,000.00	150,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
05030424000700 - Second chance education	PURCHASE OF 1NO, JAC 4WD DOUBLE CABIN	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
05030424000800 - Second chance education	PURCHASE OF 2NOS, JMG 6KVA POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
05030424000900 - Second chance education	REHABILITATION OF OFFICIAL QUARTERS OF THE RECTOR	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
05030424001000 - Second chance education	INSTALLATION OF STREET LIGHTING ACROSS THE SCHOOL PREMISES	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
05030424001100 - Second chance education	PURCHASE OF 20NOS, TABLES AND CHAIRS OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Emmanuel Aiyemide University of Education, Oyo	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
Total					0.00	1,060,000,000.00	1,152,950,715.00	1,407,000.00	3,060,000,000.00	0.00	3,060,000,000.00	0.00	0.00	0.00	0.00
05050124001200 - Schools' infrastructure construction and rehabilitation	Landscaping and Road network of the University environment	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
05050124001300 - Schools' infrastructure construction and rehabilitation	Updating of the Master Plan of the institution	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
05050124001400 - Schools' infrastructure construction and rehabilitation	Construction of Senate Building (1No)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	300,000,000.00	300,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	

0503024000100 - Second chance education	PURCHASE OF 4NOS, TOYOTA HILUX 4WD DOUBLE CABIN 2022 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
0503024000200 - Second chance education	PURCHASE OF 200NOS, TABLES AND CHAIRS FOR STUDENT USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	1,360,878.72	1,360,878.72	0.00	225,000,000.00	0.00	225,000,000.00	0.00	0.00	0.00	0.00
0503024000300 - Second chance education	NO PROJECT	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0503024000400 - Second chance education	PURCHASE OF 60NOS, HISENSE A/C (WALL) FOR THE BLOCKS OF LECTURE ROOM IN THE INSTITUTION	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	129,418,242.56	129,418,242.56	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
0503024000500 - Second chance education	CONSTRUCTION OF ICT INFRASTRUCTURE AT THE ICT CENTRES OF THE SCHOOL.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	78,655,897.08	78,655,897.08	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
0503024000600 - Second chance education	CONSTRUCTION OF DRAINAGES ACROSS THE INSTITUTION IN ORDER TO AVERT EROSION	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	167,564,981.64	167,564,981.64	0.00	107,000,000.00	0.00	107,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	1,000,000,000.00	1,000,000,000.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00
05030224004000 - Special education	purchase of 10nos of toyota hilux 2023 model	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLUYOLE	0.00	406,584,325.00	406,584,325.00	0.00	406,584,325.00	0.00	406,584,325.00	0.00	0.00	0.00	0.00
05030224004100 - Special education	Purchase of Office/Laboratory Furniture & Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLUYOLE	0.00	9,750,000.00	9,750,000.00	0.00	9,750,000.00	0.00	9,750,000.00	0.00	0.00	0.00	0.00
05030224004200 - Special education	Purchase of 25nos of apple macbook air 15-inch 2020	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLUYOLE	0.00	63,860,775.00	63,860,775.00	0.00	63,860,775.00	0.00	63,860,775.00	0.00	0.00	0.00	0.00
05030224004300 - Special education	Purchase 10nos of Hp cannon, epson samsung	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLUYOLE	0.00	10,739,900.00	10,739,900.00	0.00	10,739,900.00	0.00	10,739,900.00	0.00	0.00	0.00	0.00
05030224 - Special education	Purchase of 2nos Photocopier Machine Digital Thermal Imaging Printing	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLUYOLE	0.00	22,490,000.00	22,490,000.00	0.00	22,490,000.00	0.00	22,490,000.00	0.00	0.00	0.00	0.00
05030224004500 - Special education	Purchase of Teaching/Learning Aid textbooks,chemicals and submachine	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLUYOLE	0.00	37,680,000.00	37,680,000.00	0.00	37,680,000.00	0.00	37,680,000.00	0.00	0.00	0.00	0.00
05030224004600 - Special education	Purchase of Sporting/Gaming Equipment(sport wear,kits,football,base)	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLUYOLE	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
05030224004700 - Special education	Purchase of 15nos of ups for office use	23010140 - PURCHASE OF UPS / INVERTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLUYOLE	0.00	10,131,000.00	10,131,000.00	0.00	10,131,000.00	0.00	10,131,000.00	0.00	0.00	0.00	0.00
05030224004800 - Special education	Purchase of 10nos of hp computer 290G4MT indelp	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLUYOLE	0.00	9,764,000.00	9,764,000.00	0.00	9,764,000.00	0.00	9,764,000.00	0.00	0.00	0.00	0.00
05030224004900 - Special education	Purchase of Networking Device/Peripheral	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLUYOLE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
05030224005000 - Special education	Purchase of Electronic/Electrical Equipment(electrical wires, installation of cctv)	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLUYOLE	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
05030224005100 - Special education	Purchase of 10nos of mower,snos of pumping machine and pipes	23010146 - PURCHASE OF OTHER EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLUYOLE	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
05030224005200 - Special education	Purchase of books and software for school library	23010148 - PURCHASE OF BOOKS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLUYOLE	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
05030224005300 - Special education	Purchase of Laboratory Equipment/Clothing for university laboratory	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLUYOLE	0.00	159,000,000.00	159,000,000.00	0.00	159,000,000.00	0.00	159,000,000.00	0.00	0.00	0.00	0.00
05030224005400 - Special education	Workshop/Workshop equipment for student of electrical/mechanical student	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLLUYOLE	0.00	150,000,000.00	150,000,000.00	0.00	650,000,000.00	0.00	650,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	441,980,000.00	441,980,000.00	0.00	601,980,000.00	0.00	601,980,000.00	0.00	0.00	0.00	0.00
0504052400100 - Teachers' recruitment and deployment	8 NOS. OF PICK UP JAC	23010105 - PURCHASE OF MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	0.00	160,000,000.00	160,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00
0504052400200 - Teachers' recruitment and deployment	OFFICE CHAIRS AND TABLES FOR OFFICES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
0504052400300 - Teachers' recruitment and deployment	10 NOS. OF HP LAPTOP	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
0504052400400 - Teachers' recruitment and deployment	20 NOS. OF HP LASERJET PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00
0504052400500 - Teachers' recruitment and deployment	NETWORKING DEVICE/PERIPHERALS	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
0504052400600 - Teachers' recruitment and deployment	10 TVs, 10 A/Cs, 30 FANS,	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	0.00	6,080,000.00	6,080,000.00	0.00	6,080,000.00	0.00	6,080,000.00	0.00	0.00	0.00	0.00
0504052400700 - Teachers' recruitment and deployment	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	0.00	900,000.00	900,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00
0504052400800 - Teachers' recruitment and deployment	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
0504052400900 - Teachers' recruitment and deployment	SINKING OF 4 BOREHOLES	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
05040524001000 - Teachers' recruitment and deployment	10NOS. DELL PROJECTORS FOR 10 ZONAL OFFICES USE	23010145 - PURCHASE OF PROJECTORS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	0.00	4,000,000.00	4,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
05040524001100 - Teachers' recruitment and deployment	12NOS. DIRECT DIGITAL MACHINE FOR OFFICE USE	23010146 - PURCHASE OF OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	0.00	16,000,000.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00
05040524001200 - Teachers' recruitment and deployment	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
05040524001300 - Teachers' recruitment and deployment	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	0.00	64,000,000.00	64,000,000.00	0.00	64,000,000.00	0.00	64,000,000.00	0.00	0.00	0.00	0.00
05040524001400 - Teachers' recruitment and deployment	PURCHASE OF 15NOS. TVC MOTOR CYCLE	23010104 - PURCHASE MOTOR CYCLES	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	0.00	6,000,000.00	6,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	185,361,000.00	185,361,000.00	0.00	185,361,000.00	0.00	185,361,000.00	0.00	0.00	0.00	0.00
05030224002500 - Special education	PURCHASE OF MOTOR VECHICLE JAC 2018 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
05030224002600 - Special education	PURCHASE OF FURNITURE & FITTING- Procurement of 15 office tables and chairs for the Ministry.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
05030224002700 - Special education	purchase of 2.2kva generating set elpac	23010119 - PURCHASE OF POWER GENERATING SET	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	0.00	300,000.00	300,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
05030224002800 - Special education	purchase of sporting/ gaming equipment	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	0.00	300,000.00	300,000.00	0.00	960,000.00	0.00	960,000.00	0.00	0.00	0.00	0.00
05030224002900 - Special education	purchase of Snos of 43inches hisense led tv & Srefrigerator	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	0.00	961,000.00	961,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00
05030224003000 - Special education	purchase of teaching and learning aids	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	0.00	7,500,000.00	7,500,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00
05030224003100 - Special education	rehabilitation of technical school at orita aperin	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
05030224003200 - Special education	rehabilitation of office building at gate ibadan	23030101 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	0.00	13,000,000.00	13,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
05030224003															

05030224003700 - Special education	COMPUTER SOFTWARE ACQUISITION- Procurement of necessary anti virus devices & others to serve as back up to all the ministry desktops & laptops	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05030224003800 - Special education	NA	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	0.00	27,000,000.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05030224003900 - Special education	NA	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Total					0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
05030224001100 - Inclusive Education	PURCHASE OF 10NOS OF EXECUTIVE TABLES AND CHAIRS FOR OFFICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
05050124000100 - Schools' Infrastructure construction and rehabilitation	REHABILITATION / REPAIRS OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Total					0.00	22,667,095,000.00	2,667,095,000.00	43,987,654.00	22,677,095,000.00	0.00	22,677,095,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04010324000104 - Health sector coordination mechanisms	NA	23010101 - PURCHASE / ACQUISITION OF LAND ACCESSORIES	70761 - HEALTH N.E.C.	63043400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010324000204 - Health sector coordination mechanisms	PURCHASE OF BUSES (AMBULANCES) 1 NO OF 18 SEATERS TOYOTA HUMMER BUS	23010108 - PURCHASE OF BUSES	70761 - HEALTH N.E.C.	63043400 - State Wide	0.00	38,000,000.00	38,000,000.00	0.00	58,000,000.00	0.00	58,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124000604 - Functional health facilities	PURCHASE OF MEDICAL EQUIPMENT (FOR ACCREDITATION OF HOSPITALS)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	63043400 - State Wide	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124000704 - Functional health facilities	CONSTRUCTION /PROVISION OF HOSPITAL (HEALTH CENTRE)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS /HEALTH CENTRES	70761 - HEALTH N.E.C.	63043400 - State Wide	0.00	70,000,000.00	70,000,000.00	43,987,654.00	22,070,000,000.00	0.00	22,070,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124000804 - Functional health facilities	REHABILITATION/REPAIRS OF (13 NOS) OF HOSPITAL /HEALTH CENTRES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS /HEALTH CENTRES	70761 - HEALTH N.E.C.	63043400 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04010224000204 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	SPECIAL PROJECTS AND ASSIGNMENTS	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70761 - HEALTH N.E.C.	63043400 - State Wide	0.00	22,224,095,000.00	2,224,095,000.00	0.00	219,095,000.00	0.00	219,095,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04020124000104 - Community interventions	Support for Nutrition programme across the state	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70761 - HEALTH N.E.C.	63043400 - State Wide	0.00	135,000,000.00	135,000,000.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Total					0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04010124000104 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	NOTAPPLICABLE	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124000104 - Functional health facilities	PURCHASE OF 20NOS.TABLES AND CHAIRS AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124000204 - Functional health facilities	PURCHASE OF COMPUTER PRINTER & ACCESSORIES	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124000304 - Functional health facilities	PURCHASE OF JMG POWER GENERATING SETS	23010119 - PURCHASE OF POWER GENERATING SET	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124000404 - Functional health facilities	PURCHASE OF HEALTH/MEDICAL EQUIPMENTS: BEDS, XRAY MACHINES ETC	23030122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	18,000,000.00	18,000,000.00	0.00	19,176,000.00	0.00	19,176,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124000504 - Functional health facilities	REHABILITATION OF 1NO GENERAL HOSPITAL IN OYO STATE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	18,824,000.00	0.00	18,824,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Total					0.00	2,007,517,800.00	3,007,517,800.00	0.00	3,099,879,065.00	0.00	3,099,879,065.00	0.00	0.00	0.00	0.00	0.00	0.00
04020124000201 - Community interventions	Construction of 60Nos, Health Centres in 15 LGAs Areas in The State.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	365,000,000.00	365,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04020124000301 - Community interventions	(a) Provision for Immunization	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	60,000,000.00	60,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04020124000401 - Community interventions	(b) Provision for Nutrition Programme	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04020124000501 - Community interventions	(c) Provision for Family Planning Programme	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	40,000,000.00	40,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04020124000601 - Community interventions	(d) Provon for Reproductive Health	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04020124000701 - Community interventions	(e) Provision for Health Education Programme	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	38,000,000.00	0.00	38,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04020124000801 - Community interventions	(f) Provision for Neglected Tropical Diseases	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04020124000901 - Community interventions	(g) Provision for Basic Health Care Provision Fund	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04020124001001 - Community interventions	(h) Provision for "Save a Child" Program	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04020124001101 - Community interventions	(i) Provision for Malaria Project in The State	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04020124001201 - Community interventions	(j) Provision for HIV/AIDS Project	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04020124001301 - Community interventions	(k) Provision for TomoTya Programme	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04020124001401 - Community interventions	Rehabilitation/Repair of Hospitals/Health Centres	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	1,082,517,800.00	82,517,800.00	0.00	645,000.00	0.00	645,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04020124001501 - Community interventions	Construction office complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04020124001601 - Community interventions	Purchase of 2 Nos. of Motor Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	28,000,000.00	28,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04020124001701 - Community interventions	Purchase of office furniture & fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04020124001801 - Community interventions	Purchase of Computers	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04020124001901 - Community interventions	Rehabilitation of 5 NOS OF PRIMARY HEALTH CARE CENTERS AT OGO OLUWA LOCAL GOVERNMENT AREA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	63022500 - OGO-OLUWA	0.00	150,000,000.00	150,000,000.00	0.00	482,872,800.00	0.00	482,872,800.00	0.00	0.00	0.00	0.00	0.00	0.00
04020124002001 - Community interventions	Contingency Capital	23050119 - CONTINGENCIES - CAPITAL	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	1,702,361,265.00	0.00	1,702,361,265.00	0.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Total					0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

04050124001203 - Functional health facilities	REHABILITATION OF OUT-PATIENT BUILDING RETAINING WALL IN THE HOSPITAL	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	33,329,600.00	0.00	33,329,600.00	0.00	0.00	0.00
04050124001303 - Functional health facilities	CONSTRUCTION / PROVISION V.C. QUARTERS (EXTERNAL WORKS)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	1,303,210.08	1,303,210.08	0.00	145,950,000.00	0.00	145,950,000.00	0.00	0.00	0.00
04050124001403 - Functional health facilities	REHABILITATION OF GATE HOUSE AT LAUTECH HOSPITAL OGBOMOSO	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	2,578,242.53	0.00	2,578,242.53	0.00	0.00	0.00
04050124001503 - Functional health facilities	purchase of Znos of toyota hilus 2020 model	23010106 - PURCHASE OF VANS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	96,839,143.52	0.00	96,839,143.52	0.00	0.00	0.00
04050124001603 - Functional health facilities	REHABILITATION OF CONFERENCE CENTRE OF LAUTECH TEACHING HOSPITAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	8,696,789.92	8,696,789.92	0.00	5,218,073.95	0.00	5,218,073.95	0.00	0.00	0.00

052100500100														
Dye State College of Nursing and Midwifery														
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget			
Total					0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
04040124000104 - Pre-service training	PURCHASE OF 2 NOS FAIRLY USED TOYOTA COROLLA 2008 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00
04040124000104 - Pre-service training	PURCHASE OF BOOKS FOR STUDENT USES	23010148 - PURCHASE OF BOOKS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
04040124000304 - Pre-service training	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23010102 - PURCHASE OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	23,000,000.00	23,000,000.00	0.00	53,000,000.00	0.00	53,000,000.00	0.00	0.00	0.00
04040124000404 - Pre-service training	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00	0.00

05300700100														
College of Health Science and Technology, Eleyele, Ibadan														
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget			
Total					0.00	41,697,000.00	41,697,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00
05030224001400 - Special education	SPECIAL PROJECT / ASSIGNMENT- Provision of 3600 solar homes system, mini grids to rural areas across the state	23010120 - PURCHASE OF SOLAR PANEL/ EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00
05030224001500 - Special education	REHABILITATION / REPAIRS OF OFFICE EQUIPMENT- Change/repair of conference room door and few offices in the ministry.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	6,000,000.00	6,000,000.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00
05030224001600 - Special education	PURCHASE OF MOTOR VEHICLE TOYOTA COROLLA 2012 TOKUNBO	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	0.00	0.00	0.00	7,303,000.00	0.00	7,303,000.00	0.00	0.00	0.00
05030224001700 - Special education	PURCHASE OF FURNITURE & FITTING- Procurement of 15 office tables and chairs for the Ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	9,500,000.00	9,500,000.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00
05030224001800 - Special education	PURCHASE OF 10NOS OF MACBOOK AIR 2020 LAPTOP	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	26,197,000.00	26,197,000.00	0.00	20,197,000.00	0.00	20,197,000.00	0.00	0.00	0.00

053500100100														
Ministry of Environment and Natural Resources														
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget			
Total					0.00	1,250,000,000.00	1,250,000,000.00	51,387,138.13	1,250,000,000.00	0.00	1,250,000,000.00	0.00	0.00	0.00
09100124003100 - Environmental Improvement- General	PURCHASE OF 10 NOS REFUSE TRUCKS/ OPERATIONAL VEHICLE	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	0.00	300,000,000.00	300,000,000.00	0.00	472,300,000.00	0.00	472,300,000.00	0.00	0.00	0.00
09100124003200 - Environmental Improvement- General	PURCHASE OF 10NOS OF OFFICE FURNITURE & FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
09100124003300 - Environmental Improvement- General	PURCHASE OF EQUIPMENT & SCIENTIFIC EQUIPMENT	23010146 - PURCHASE OF OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
09100124003400 - Environmental Improvement- General	PURCHASE AND INSTALLATION OF METEOROLOGICAL EQUIP	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
09100124003500 - Environmental Improvement- General	CONSTRUCTION/PROVISION OFSROOMS OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
09100124003600 - Environmental Improvement- General	CONSTRUCTION/ PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
09100124003700 - Environmental Improvement- General	REHABILITATION/ OF EXISTING ENVIRONMENTAL FACILITIES	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
09100124003800 - Environmental Improvement- General	REHABILITATION/ REPAIR OF LABORATORY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00
09100124003900 - Environmental Improvement- General	EROSION AND FLOOD CONTROL	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	0.00	200,000,000.00	200,000,000.00	53,387,138.13	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00
09100124004000 - Environmental Improvement- General	INDUSTRIAL POLLUTION PREVENTION & CONTROL	23040108 - WASTE MANAGEMENT PROJECT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09100124004100 - Environmental Improvement- General	WATER POLLUTION, PREVENTION AND CONTROL	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
09100124004200 - Environmental Improvement- General	REAFICATION AND LANDSCAPING	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	0.00	17,000,000.00	17,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
09100124004300 - Environmental Improvement- General	TREE PLANTING	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	0.00	133,900,000.00	133,900,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00
09100124004400 - Environmental Improvement- General	Construction of 1no. Of public toilet each in the 33 LGAs across the state	23040108 - WASTE MANAGEMENT PROJECT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	0.00	500,000,000.00	500,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00
09100124004500 - Environmental Improvement- General	ACQUISITION OF ZLANDFILLS	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00
09100124004600 - Environmental Improvement- General	UPGRADING OF EXISTING DUMP SITE	23040108 - WASTE MANAGEMENT PROJECT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00
09100124004700 - Environmental Improvement- General	FIRST AIDS TREATMENT FACILITIES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	0.00	600,000.00	600,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00

093901500100														
Baden Urban Flood Management Project														
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget			
Total					0.00	1,181,991,152.12	1,181,991,152.12	4,106,342,267.62	26,181,991,152.12	0.00	26,181,991,152.12	0.00	0.00	0.00
09100124001000 - Environmental Improvement- General	purchase of 5nos of office furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70521 - WASTE WATER MANAGEMENT	63043400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
09100124001100 - Environmental Improvement- General	purchase of 6nos of hp computers	23010113 - PURCHASE OF COMPUTERS	70521 - WASTE WATER MANAGEMENT	63043400 - State Wide	0.00	1,500,000.00	1,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
09100124001200 - Environmental Improvement- General	purchase of fire fighting equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70521 - WASTE WATER MANAGEMENT	63043400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
09100124001300 - Environmental Improvement- General	Provision of other equipment (life jackets for emergency situation)	23010146 - PURCHASE OF OTHER EQUIPMENTS	70521 - WASTE WATER MANAGEMENT	63043400 - State Wide	0.00	250,000.00	250,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
09100124001400 - Environmental Improvement- General	construction/provision of office building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70521 - WASTE WATER MANAGEMENT	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	4,106,342,267.62	0.00	0.00	0.00	0.00	0.00	0.00
09100124001500 - Environmental Improvement- General	Channelization, dredging of rivers & construction of culverts and bridges	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70521 - WASTE WATER MANAGEMENT	63043400 - State Wide	0.00	767,241,152.13	15,767,241,152.13	0.00	25,161,991,152.13	0.00	25,161,991,152.13	0.00	0.00	0.00
09100124001600 - Environmental Improvement- General	rehabilitopn / repair of office equipment	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70521 - WASTE WATER MANAGEMENT	63043400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
09100124001700 - Environmental Improvement- General	Rehabilitations and channelization water ways in the Baden city	23030115 - REHABILITATION / REPAIRS - WATER WAY	70521 - WASTE WATER MANAGEMENT	63043400 - State Wide	0.00	400,000,000.00	400,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00
09100124001800 - Environmental Improvement- General	purchase of projector	23010145 - PURCHASE OF PROJECTORS	70521 - WASTE WATER MANAGEMENT	63043400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00

093510300100														
Water Corporation of Oyo State														
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget			
Total					0.00	590,000,000.00	590,000,000.00	151,496,200.00	1,590,000,000.00	0.00	1,590,000,000.00	0.00	0.00	0.00
10100124000100 - Water Resources and Rural Deve - General	laying of pipe from asejire water corporation to osengere	230												

10100124000300 - Water Resources and Rural Deve - General	Rehabilitation of office buiding at asejire water works	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
10100124000400 - Water Resources and Rural Deve - General	rehabilitation of 200kva generating set	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	300,000,000.00	300,000,000.00	151,996,200.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
10100124000500 - Water Resources and Rural Deve - General	rehabilitation of water facilities at eleyele water works	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	40,000,000.00	40,000,000.00	0.00	245,000,000.00	0.00	245,000,000.00	0.00	0.00	0.00	0.00	0.00
10100124000600 - Water Resources and Rural Deve - General	purchase of 2no of toyota hilus 2023 model	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
10100124000700 - Water Resources and Rural Deve - General	procurement of 155kva mikano generating set for eleyele water works	23010119 - PURCHASE OF POWER GENERATING SET	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
063510400100	Rural Water and Sanitation Agency															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	123,000,000.00	123,000,000.00	0.00	123,000,000.00	0.00	123,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124004800 - Environmental Improvement- General	MOTOR VEHICLES TWO (2) NOS. JAC PICK UP VAN	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - WATER SUPPLY	63043400 - State Wide	0.00	0.00	0.00	0.00	39,500,000.00	0.00	39,500,000.00	0.00	0.00	0.00	0.00	0.00
09100124004900 - Environmental Improvement- General	Purchase of 2NOS Desktop Computer Set	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	63043400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124005000 - Environmental Improvement- General	PURCHASE OF FURNITURE & FITTING- Procurement of 15 office tables and chairs for the Ministry.	23010114 - PURCHASE OF COMPUTER PRINTERS	70631 - WATER SUPPLY	63043400 - State Wide	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
09100124005100 - Environmental Improvement- General	GEOPHYSICAL EQUIPMENT, LABORATORY EQUIPMENT & RIG/COMPRESSOR ACCESSORIES ONE (1) NEW DRILLING RIG	23010146 - PURCHASE OF OTHER EQUIPMENTS	70631 - WATER SUPPLY	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124005200 - Environmental Improvement- General	REHABILITATION / REPAIRS OF OFFICE EQUIPMENT- Change/repair of conference room door and few offices in the ministry.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - WATER SUPPLY	63043400 - State Wide	0.00	8,000,000.00	8,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124005300 - Environmental Improvement- General	PURCHASE OF GEOLOGICAL SURVEY EQUIPMENT	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70631 - WATER SUPPLY	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
09100124005400 - Environmental Improvement- General	BOREHOLE REQUEST BY GOVERNMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	63043400 - State Wide	0.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09100124005500 - Environmental Improvement- General	CONSTRUCTION OF VIP LATRINES/PROVISION OF BOREHOLES (4 SOLAR BOREHOLE IN EACH SENATORIAL)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	63043400 - State Wide	0.00	25,000,000.00	25,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124005600 - Environmental Improvement- General	REHABILITATION / REPAIRS OF OFFICE EQUIPMENT- Change/repair of conference room door and few offices in the ministry.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70631 - WATER SUPPLY	63043400 - State Wide	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
09100124005700 - Environmental Improvement- General	WASH, PEWASH, CNC, UNICEF, VLOM, REHABILITATION/REPAIR OF EXISTING NON-FUNCTIONING BOREHOLES	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70631 - WATER SUPPLY	63043400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124005800 - Environmental Improvement- General	REHABILITATION / REPAIRS OF OFFICE EQUIPMENT- Change/repair of conference room door and few offices in the ministry.	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	63043400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
065100100100	Ministry of Local Government & Chieftaincy Matters															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	55,500,000.00	55,500,000.00	0.00	55,500,000.00	0.00	55,500,000.00	0.00	0.00	0.00	0.00	0.00
06100124001100 - Housing and Urban Development - General	PURCHASE OF MOTOR VEHICLE 1NO OF TOYOTA HILUS 2017 TOKUNBO	23010106 - PURCHASE OF VANS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	18,000,000.00	18,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124001200 - Housing and Urban Development - General	PURCHASE OF FURNITURE & FITTING- Procurement of 15 office tables and chairs for the Ministry.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	7,500,000.00	7,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
06100124001300 - Housing and Urban Development - General	PURCHASE OF COMPUTERS Procurement of 1HP Laptop for the Ministry	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124001400 - Housing and Urban Development - General	PURCHASE OF NETWORKING DEVICES- Installation of networking devices within the ministry complex	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124001500 - Housing and Urban Development - General	PURCHASE OF OTHER EQUIPMENT- Procurement of 2 hisense A/C (wall) for the ministry.	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00