

Oyo State Government 2023 Approved Budget Summary

Item	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Opening Balance		3,178,260,498.00	3,178,260,498.00	
Recurrent Revenue	104,575,149,762.22	166,818,752,542.00	101,383,199,937.31	193,154,584,881.78
11 - GOVERNMENT SHARE OF FAAC	73,488,650,541.08	90,000,000,000.00	72,626,585,851.04	110,000,000,000.00
12 - INDEPENDENT REVENUE	31,086,499,221.14	76,818,752,542.00	28,756,614,086.27	83,154,584,881.78
Recurrent Expenditure	114,376,537,367.47	140,026,448,385.94	96,066,294,242.17	155,677,133,034.38
21 - PERSONNEL COST	89,874,835,785.91	96,778,704,237.59	68,842,181,373.78	105,117,487,949.61
22 - OTHER RECURRENT COSTS	24,501,701,581.55	43,247,744,148.35	27,224,112,868.39	50,559,645,084.77
Transfer to Capital Account	-9,801,387,605.25	29,970,564,654.06	8,495,166,193.14	37,477,451,847.40
Capital Receipts	86,016,939,527.29	124,707,572,316.94	71,618,407,591.18	117,277,915,118.22
13 - AID AND GRANTS	23,926,882,839.02	44,663,049,529.94	19,824,881,183.18	36,762,786,269.22
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	62,090,056,688.27	80,044,522,787.00	51,793,526,408.00	80,515,128,849.00
23 - CAPITAL EXPENDITURE	63,705,861,014.88	154,678,136,971.00	65,673,178,905.42	154,755,366,965.62
Total Revenue (including OB)	190,592,089,289.51	294,704,585,356.94	176,179,868,026.49	310,432,500,000.00
Total Expenditure	178,082,398,382.34	294,704,585,356.94	161,739,473,147.59	310,432,500,000.00
Closing Balance	12,509,690,907.16	-	14,440,394,878.90	-

Oyo State Government 2023 Approved Budget - Expenditure by MDA

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
-	<i>Total Expenditure</i>	<i>105,117,487,949.61</i>	<i>50,559,645,084.77</i>	<i>155,677,133,034.38</i>	<i>154,755,366,965.62</i>	<i>310,432,500,000.00</i>
01000000000	Administrative Sector	17,588,023,178.96	8,614,222,340.00	26,202,245,518.96	18,818,749,225.24	45,020,994,744.20
01110000000	Office of the Executive Governor	10,600,264,937.22	5,587,290,740.00	16,187,555,677.22	15,015,144,985.24	31,202,700,662.46
011100100100	Office of the Executive Governor	9,005,413,715.00	4,485,000,000.00	13,490,413,715.00	13,025,000,000.24	26,515,413,715.24
011100700100	Fire Service Agency	170,000,000.00	100,000,000.00	270,000,000.00	539,000,000.00	809,000,000.00
011100300100	Amotekun Corps	1,143,636,660.38	46,740,000.00	1,190,376,660.38	55,000,000.00	1,245,376,660.38
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
011103300100	Oyo State Agency for the Control of AIDS	-	69,856,000.00	69,856,000.00	62,484,000.00	132,340,000.00
011101700100	Cabinet & Security Services	-	600,000,000.00	600,000,000.00	583,840,000.00	1,183,840,000.00
01640000000	Ministry of Special Duties	40,679,681.00	500,000,000.00	540,679,681.00	100,000,000.00	640,679,681.00
016400100100	Ministry of Special Duties	40,679,681.00	500,000,000.00	540,679,681.00	100,000,000.00	640,679,681.00
01120000000	State House of Assembly	490,887,657.74	1,785,480,000.00	2,276,367,657.74	2,590,373,040.00	4,866,740,697.74
011200300100	The Legislature/ State House of Assembly	428,679,846.29	1,692,000,000.00	2,120,679,846.29	2,501,403,040.00	4,622,082,886.29
011200400100	House of Assembly Service Commission	62,207,811.45	93,480,000.00	155,687,811.45	88,970,000.00	244,657,811.45
01230000000	Ministry of Information ,Culture and Mass Mobilization	632,979,078.00	187,434,000.00	820,413,078.00	535,808,800.00	1,356,221,878.00
012300100100	Ministry of Information ,Culture and Mass Mobilization	120,000,000.00	50,000,000.00	170,000,000.00	40,000,000.00	210,000,000.00
012300100200	Oyo State Signage and Advertisement Agency	44,730,400.00	18,696,000.00	63,426,400.00	38,294,000.00	101,720,400.00
012300300100	Broadcasting Corporation of Oyo State	398,333,608.00	-	398,333,608.00	350,000,000.00	748,333,608.00
012301300100	Government Printing Press	16,249,680.00	3,738,000.00	19,987,680.00	26,518,800.00	46,506,480.00

012300500100	Council for Arts and Culture	53,665,390.00	15,000,000.00	68,665,390.00	30,996,000.00	99,661,390.00
012305200100	Oyo State Tourism Board	-	100,000,000.00	100,000,000.00	50,000,000.00	150,000,000.00
012500000000	Office of the Head of Service	305,000,000.00	180,000,000.00	485,000,000.00	90,000,000.00	575,000,000.00
012500100100	Office of the Head of Service	305,000,000.00	180,000,000.00	485,000,000.00	90,000,000.00	575,000,000.00
012700000000	Ministry of Establishments and Training	5,124,963,978.00	86,232,000.00	5,211,195,978.00	125,000,000.00	5,336,195,978.00
012700100100	Ministry of Establishments and Training	5,124,963,978.00	80,000,000.00	5,204,963,978.00	75,000,000.00	5,279,963,978.00
012700200100	Simeon Adebo Staff Development Centre	-	6,232,000.00	6,232,000.00	50,000,000.00	56,232,000.00
014000000000	Office of the Auditor - General	296,200,244.00	127,000,000.00	423,200,244.00	169,484,000.00	592,684,244.00
014000100100	Office of the Auditor - General for State	186,020,785.00	55,000,000.00	241,020,785.00	90,000,000.00	331,020,785.00
014000200100	Office of the Auditor - General for Local Govt	110,179,459.00	60,000,000.00	170,179,459.00	62,484,000.00	232,663,459.00
014000300100	Audit Service Commission	-	12,000,000.00	12,000,000.00	17,000,000.00	29,000,000.00
014700000000	Civil Service Commission	50,000,000.00	31,160,000.00	81,160,000.00	60,000,000.00	141,160,000.00
014700100100	Civil Service Commission	50,000,000.00	31,160,000.00	81,160,000.00	60,000,000.00	141,160,000.00
014800000000	Oyo State Independent Electoral Commission	22,270,104.00	124,640,000.00	146,910,104.00	125,460,000.00	272,370,104.00
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	22,270,104.00	124,640,000.00	146,910,104.00	125,460,000.00	272,370,104.00
016500000000	Public Corporations' Commission	24,777,499.00	4,985,600.00	29,763,099.00	7,478,400.00	37,241,499.00
016500100100	Public Corporations' Commission	24,777,499.00	4,985,600.00	29,763,099.00	7,478,400.00	37,241,499.00
020000000000	Economic Sector	23,967,610,365.86	36,919,889,544.77	60,887,499,910.63	80,162,683,920.98	141,050,183,831.61
021500000000	Ministry of Agriculture & Natural Resources	2,408,389,737.00	117,115,200.00	2,525,504,937.00	5,818,260,000.00	8,343,764,937.00
021500100100	Ministry of Agriculture & Natural Resources	782,388,098.00	33,652,800.00	816,040,898.00	150,000,000.00	966,040,898.00
021500100200	Tree Crops Development Unit	-	1,200,000.00	1,200,000.00	152,500,000.00	153,700,000.00
021510200100	Oyo State Agribusiness Development Agency	80,486,614.00	56,088,000.00	136,574,614.00	4,861,000,000.00	4,997,574,614.00
021502100100	Oyo State College of Agriculture and Technology, Igboora	1,500,000,000.00	-	1,500,000,000.00	14,760,000.00	1,514,760,000.00
021511200100	Agric Credit Corporation	45,515,025.00	26,174,400.00	71,689,425.00	640,000,000.00	711,689,425.00
022000000000	Ministry of Finance	19,428,889,925.86	35,363,899,944.77	54,792,789,870.63	3,606,908,610.12	58,399,698,480.75

022000100100	Ministry of Finance	2,119,209,421.00	34,258,915,944.77	36,378,125,365.77	2,445,157,210.12	38,823,282,575.89
022000700100	Office of Accountant - General	238,858,906.00	946,500,000.00	1,185,358,906.00	300,000,000.00	1,485,358,906.00
022000800100	Oyo State Internal Revenue	131,682,073.86	67,324,000.00	199,006,073.86	566,500,000.00	765,506,073.86
022001400100	Special Grade	1,910,770,794.00	-	1,910,770,794.00	-	1,910,770,794.00
022000900100	Community and Socisl Development Authority (CSDA)	-	31,160,000.00	31,160,000.00	238,440,000.00	269,600,000.00
022003500100	Oyo State Pension's Board	15,028,368,731.00	10,000,000.00	15,038,368,731.00	16,000,000.00	15,054,368,731.00
022003600100	Gaming Board	-	50,000,000.00	50,000,000.00	40,811,400.00	90,811,400.00
023800000000	Ministry of Budget & Economic Planning	169,554,820.00	627,900,000.00	797,454,820.00	1,268,500,000.00	2,065,954,820.00
023800100100	Ministry of Budget & Economic Planning	100,000,000.00	597,900,000.00	697,900,000.00	1,136,500,000.00	1,834,400,000.00
023800200100	Bureau of Statistics	69,554,820.00	20,000,000.00	89,554,820.00	82,000,000.00	171,554,820.00
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.	159,540,896.00	136,316,000.00	295,856,896.00	5,990,500,000.00	6,286,356,896.00
022200100100	Ministry of Trade, Industry, Investment and Coop.	141,204,701.00	36,316,000.00	177,520,701.00	100,000,000.00	277,520,701.00
022211100100	Oyo State Investment, PPP Agency	18,336,195.00	100,000,000.00	118,336,195.00	5,890,500,000.00	6,008,836,195.00
023400000000	Ministry of Public Works, Infrastructure and Transport	796,846,872.00	149,740,800.00	946,587,672.00	46,867,269,200.10	47,813,856,872.10
023400100100	Ministry of Public Works, Infrastructure and Transport	371,104,222.00	56,088,000.00	427,192,222.00	45,000,000,000.10	45,427,192,222.10
023400400100	Oyo State Road Maintenance Agency	62,478,258.00	33,652,800.00	96,131,058.00	1,717,269,200.00	1,813,400,258.00
023405500100	Traffic Management Authority	363,264,392.00	60,000,000.00	423,264,392.00	150,000,000.00	573,264,392.00
023300000000	Ministry of Energy & Mineral Resources	107,313,418.00	236,816,000.00	344,129,418.00	8,204,246,000.00	8,548,375,418.00
023300100100	Ministry of Energy & Mineral Resources	49,362,633.00	218,120,000.00	267,482,633.00	7,500,000,000.00	7,767,482,633.00
023300100200	Rural Electrification Board	21,732,724.00	6,232,000.00	27,964,724.00	169,246,000.00	197,210,724.00
023305100200	Solid minerals Develepment Agency	36,218,061.00	12,464,000.00	48,682,061.00	535,000,000.00	583,682,061.00
026000000000	Ministry of Lands ,Housing & Urban Development	897,074,697.00	288,101,600.00	1,185,176,297.00	8,407,000,110.76	9,592,176,407.76
026000100100	Ministry of Lands ,Housing & Urban Development	596,569,727.00	100,000,000.00	696,569,727.00	5,270,000,110.76	5,966,569,837.76

026000200100	Office of the Surveyor- General	47,177,826.00	8,101,600.00	55,279,426.00	40,000,000.00	95,279,426.00
026000300100	Oyo State Housing Corporation	253,327,144.00	180,000,000.00	433,327,144.00	3,097,000,000.00	3,530,327,144.00
030000000000	Law and Justice Sector	3,448,122,842.00	1,661,160,000.00	5,109,282,842.00	3,707,390,000.00	8,816,672,842.00
031800000000	Judicial Council	3,180,000,000.00	1,151,160,000.00	4,331,160,000.00	3,382,390,000.00	7,713,550,000.00
031801100100	Judicial Service Commission	1,696,000,000.00	20,000,000.00	1,716,000,000.00	250,000,000.00	1,966,000,000.00
031805100100	The Judiciary	980,000,000.00	1,000,000,000.00	1,980,000,000.00	3,000,000,000.00	4,980,000,000.00
031805200100	Customary Court of Appeal	504,000,000.00	100,000,000.00	604,000,000.00	100,000,000.00	704,000,000.00
031805500100	Multi Door Court House	-	31,160,000.00	31,160,000.00	32,390,000.00	63,550,000.00
032600000000	Ministry of Justice	268,122,842.00	510,000,000.00	778,122,842.00	325,000,000.00	1,103,122,842.00
032600100100	Ministry of Justice	268,122,842.00	510,000,000.00	778,122,842.00	325,000,000.00	1,103,122,842.00
050000000000	Social Sector	60,113,731,562.79	3,364,373,200.00	63,478,104,762.79	52,066,543,819.40	115,544,648,582.19
051300000000	Ministry of Youth & Sports	764,329,942.19	448,686,000.00	1,213,015,942.19	1,307,560,160.00	2,520,576,102.19
051300100100	Ministry of Youth & Sports	49,610,804.00	28,044,000.00	77,654,804.00	1,099,391,000.00	1,177,045,804.00
051300200100	Shooting Stars Sports Club	219,728,005.19	250,642,000.00	470,370,005.19	100,000,000.00	570,370,005.19
051300300100	Crown Football Club, Ogbomoso	100,000,000.00	75,000,000.00	175,000,000.00	50,000,000.00	225,000,000.00
051305100100	Agency for Youth Development	48,746,306.00	20,000,000.00	68,746,306.00	26,435,160.00	95,181,466.00
051306100100	Oyo State Sports Council	346,244,827.00	75,000,000.00	421,244,827.00	31,734,000.00	452,978,827.00
051400000000	Ministry of Women Affairs and Social Inclusion	169,855,656.00	351,484,800.00	521,340,456.00	40,000,000.00	561,340,456.00
051400100100	Ministry of Women Affairs and Social Inclusion	169,855,656.00	351,484,800.00	521,340,456.00	40,000,000.00	561,340,456.00
051700000000	Ministry of Education, Science and Technology	47,219,793,360.60	1,861,865,200.00	49,081,658,560.60	7,582,182,707.27	56,663,841,267.87
051700100100	Ministry of Education, Science and Technology	1,600,000,000.00	186,960,000.00	1,786,960,000.00	1,325,940,000.00	3,112,900,000.00
051701000100	Agency for Adult and Non-formal Education	45,528,817.00	20,000,000.00	65,528,817.00	20,000,000.00	85,528,817.00
051700300100	State Universal Basic Education Board	128,729,573.00	239,308,800.00	368,038,373.00	2,428,904,707.27	2,796,943,080.27
051700800100	Oyo State Library Board	71,509,009.00	10,448,000.00	81,957,009.00	67,997,000.00	149,954,009.00
051701800100	The Polytechnic, Ibadan	3,266,736,410.00	-	3,266,736,410.00	100,000,000.00	3,366,736,410.00
051701800200	Oke-Ogun Polytechnic, Saki	940,225,400.00	-	940,225,400.00	250,000,000.00	1,190,225,400.00

051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	804,412,770.00	-	804,412,770.00	150,000,000.00	954,412,770.00
051701900100	Emmanuel Alayande College of Education,Oyo	3,269,888,262.00	-	3,269,888,262.00	1,060,000,000.00	4,329,888,262.00
051701900300	Oyo State College of Education, Lanlate	1,104,944,400.00	-	1,104,944,400.00	100,000,000.00	1,204,944,400.00
051702100100	Ladoke Akintola University of Technology,Ogbomoso	5,100,000,000.00	-	5,100,000,000.00	432,000,000.00	5,532,000,000.00
051702200100	Technical University	-	-	-	1,000,000,000.00	1,000,000,000.00
051705400200	Teaching Service Commission	47,690,534.00	810,160,000.00	857,850,534.00	441,980,000.00	1,299,830,534.00
051705400300	Teacher's salary (TESCOM)	30,655,055,637.60	130,872,000.00	30,785,927,637.60	-	30,785,927,637.60
051705500100	Board for Technical and Vocational Education	185,072,548.00	12,464,000.00	197,536,548.00	185,361,000.00	382,897,548.00
051705600100	Oyo State Scholarship Board	-	451,652,400.00	451,652,400.00	20,000,000.00	471,652,400.00
052100000000	Ministry of Health	11,058,761,808.00	362,987,200.00	11,421,749,008.00	24,936,309,800.00	36,358,058,808.00
052100100100	Ministry of Health	400,000,000.00	84,132,000.00	484,132,000.00	22,677,095,000.00	23,161,227,000.00
052100200100	Hospitals Management Board	7,000,000,000.00	120,000,000.00	7,120,000,000.00	50,000,000.00	7,170,000,000.00
052100300100	Oyo State Primary Health Care Development Agency	120,648,180.00	9,855,200.00	130,503,380.00	2,007,517,800.00	2,138,021,180.00
052100400100	Oyo State Health Insurance Agency	31,117,271.00	9,000,000.00	40,117,271.00	40,000,000.00	80,117,271.00
052100600100	Lautech Teaching Hospital, Ogbomoso	3,116,687,729.00	-	3,116,687,729.00	70,000,000.00	3,186,687,729.00
052100500100	Oyo State College of Nursing and Midwifery	225,751,612.00	100,000,000.00	325,751,612.00	50,000,000.00	375,751,612.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	164,557,016.00	40,000,000.00	204,557,016.00	41,697,000.00	246,254,016.00
053500000000	Ministry of Environment and Natural Resources	719,072,678.00	329,100,000.00	1,048,172,678.00	18,144,991,152.13	19,193,163,830.13
053500100100	Ministry of Environment and Natural Resources	359,072,678.00	100,000,000.00	459,072,678.00	1,250,000,000.00	1,709,072,678.00
053500200100	Solid Waste Management Authority	-	125,000,000.00	125,000,000.00	-	125,000,000.00
053501500100	Ibadan Urban Flood Management Project	-	-	-	16,181,991,152.13	16,181,991,152.13
053510300100	Water Corporation of Oyo State	360,000,000.00	100,000,000.00	460,000,000.00	590,000,000.00	1,050,000,000.00

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	181,918,118.00	10,250,000.00	192,168,118.00	55,500,000.00	247,668,118.00
055100100100	Ministry of Local Government & Chieftaincy Matters	181,918,118.00	10,250,000.00	192,168,118.00	55,500,000.00	247,668,118.00

Oyo State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
-	<i>Total Revenue</i>	<i>190,592,089,289.51</i>	<i>291,526,324,858.94</i>	<i>173,001,607,528.49</i>	<i>310,432,500,000.00</i>
01000000000	Administrative Sector	148,749,102.84	2,320,450,000.00	1,135,627,844.89	2,500,340,000.00
01110000000	Office of the Executive Governor	46,211,800.00	600,000,000.00	294,110,644.63	500,000,000.00
011100100100	Office of the Executive Governor	46,211,800.00	500,000,000.00	264,409,644.63	400,000,000.00
011101000100	Bureau of Public Procurement	-	100,000,000.00	29,701,000.00	100,000,000.00
01640000000	Ministry of Special Duties	637,483.44	1,650,000.00	0.47	1,650,000.00
016400100100	Ministry of Special Duties	637,483.44	1,650,000.00	0.47	1,650,000.00
01120000000	State House of Assembly	1,060,000.00	10,300,000.00	5,386,950.00	8,240,000.00
011200300100	The Legislature/ State House of Assembly	1,060,000.00	10,000,000.00	4,593,000.00	8,000,000.00
011200400100	House of Assembly Service Commission	-	300,000.00	793,950.00	240,000.00
01230000000	Ministry of Information ,Culture and Mass Mobilization	94,706,919.40	1,187,000,000.00	542,568,939.64	1,467,000,000.00
012300100100	Ministry of Information ,Culture and Mass Mobilization	154,500.00	2,000,000.00	767,250.00	2,000,000.00
012300100200	Oyo State Signage and Advertisement Agency	67,493,640.00	800,000,000.00	271,179,857.59	1,000,000,000.00
012300300100	Broadcasting Corporation of Oyo State	-	300,000,000.00	238,390,304.81	350,000,000.00
012301300100	Government Printing Press	18,613,479.40	50,000,000.00	19,045,477.24	45,000,000.00
012300500100	Council for Arts and Culture	1,673,300.00	10,000,000.00	5,834,300.00	50,000,000.00
012305200100	Oyo State Tourism Board	6,772,000.00	25,000,000.00	7,351,750.00	20,000,000.00
01250000000	Office of the Head of Service	-	500,000.00	-	200,000.00
012500100100	Office of the Head of Service	-	500,000.00	-	200,000.00
01270000000	Ministry of Establishments and Training	4,377,900.00	15,000,000.00	4,488,350.00	12,000,000.00
012700100100	Ministry of Establishments and Training	3,060,900.00	10,000,000.00	3,824,350.00	8,000,000.00

012700200100	Simeon Adebo Staff Development Centre	1,317,000.00	5,000,000.00	664,000.00	4,000,000.00
014000000000	Office of the Auditor - General	345,000.00	501,000,000.00	285,610,460.15	501,250,000.00
014000100100	Office of the Auditor - General for State	345,000.00	1,000,000.00	855,000.00	1,000,000.00
014000200100	Office of the Auditor - General for Local Govt	-	500,000,000.00	284,755,460.15	500,000,000.00
014000300100	Audit Service Commission	-	-	-	250,000.00
014700000000	Civil Service Commission	1,410,000.00	5,000,000.00	3,462,500.00	10,000,000.00
014700100100	Civil Service Commission	1,410,000.00	5,000,000.00	3,462,500.00	10,000,000.00
020000000000	Economic Sector	186,392,726,708.00	270,897,374,187.45	163,149,120,790.00	286,986,480,011.62
021500000000	Ministry of Agriculture & Natural Resources	23,642,235.16	1,077,800,000.00	394,170,210.26	956,000,000.00
021500100100	Ministry of Agriculture & Natural Resources	22,720,002.26	300,000,000.00	138,231,984.34	240,000,000.00
021500100200	Tree Crops Development Unit	-	10,000,000.00	2,161,000.00	8,000,000.00
021510200100	Oyo State Agribusiness Development Agency	0.02	507,800,000.00	0.02	400,000,000.00
021502100100	Oyo State College of Agriculture and Technology, Igboora	-	250,000,000.00	252,174,332.71	300,000,000.00
021511200100	Agric Credit Corporation	922,232.88	10,000,000.00	1,602,893.19	8,000,000.00
022000000000	Ministry of Finance	183,014,315,445.37	255,717,744,187.45	158,480,509,468.03	270,890,376,011.62
022000700100	Office of Accountant - General	156,820,755,339.71	209,268,926,223.45	143,610,110,713.56	223,106,159,233.22
022000800100	Oyo State Internal Revenue	25,919,813,440.66	46,086,817,964.00	14,560,666,666.66	47,422,216,778.40
022003600100	Gaming Board	273,746,665.00	362,000,000.00	309,732,087.81	362,000,000.00
023800000000	Ministry of Budget & Economic Planning	-	130,000.00	-	104,000.00
023800100100	Ministry of Budget & Economic Planning	-	130,000.00	-	104,000.00
022200000000	Ministry of Trade, Industry, Investment and Coop.	131,807,890.30	1,421,700,000.00	253,966,558.28	1,350,000,000.00
022200100100	Ministry of Trade, Industry, Investment and Coop.	117,668,726.60	346,700,000.00	236,358,086.67	550,000,000.00
022211100100	Oyo State Investment, PPP Agency	14,139,163.70	1,075,000,000.00	17,608,471.61	800,000,000.00
023400000000	Ministry of Public Works, Infrastructure and Transport	98,447,296.00	1,000,000,000.00	116,005,660.17	816,000,000.00

023400100100	Ministry of Public Works, Infrastructure and Transport	73,069,846.00	650,000,000.00	73,014,900.00	666,000,000.00
023405500100	Traffic Management Authority	25,377,450.00	350,000,000.00	42,990,760.17	150,000,000.00
023300000000	Ministry of Energy & Mineral Resources	23,885,450.00	1,380,000,000.00	41,344,850.00	724,000,000.00
023300100100	Ministry of Energy & Mineral Resources	-	1,050,000,000.00	3,745,850.00	530,000,000.00
023300100200	Rural Electrification Board	101,650.00	80,000,000.00	-	64,000,000.00
023305100200	Solid minerals Development Agency	23,783,800.00	250,000,000.00	37,599,000.00	130,000,000.00
026000000000	Ministry of Lands ,Housing & Urban Development	3,100,628,391.17	10,300,000,000.00	3,863,124,043.26	12,250,000,000.00
026000100100	Ministry of Lands ,Housing & Urban Development	2,422,955,892.68	8,000,000,000.00	3,020,015,892.68	10,000,000,000.00
026000200100	Office of the Surveyor- General	-	300,000,000.00	87,393,705.90	250,000,000.00
026000300100	Oyo State Housing Corporation	677,672,498.49	2,000,000,000.00	755,714,444.68	2,000,000,000.00
030000000000	Law and Justice Sector	96,636,013.43	1,051,375,000.00	431,855,331.64	861,700,000.00
031800000000	Judicial Council	40,047,259.56	428,375,000.00	343,015,363.92	411,700,000.00
031801100100	Judicial Service Commission	6,126,237.62	5,000,000.00	640,972.00	4,000,000.00
031805100100	The Judiciary	6,126,237.62	368,375,000.00	269,737,323.44	295,700,000.00
031805200100	Customary Court of Appeal	27,794,784.32	40,000,000.00	72,246,068.48	100,000,000.00
031805500100	Multi Door Court House	-	15,000,000.00	391,000.00	12,000,000.00
032600000000	Ministry of Justice	56,588,753.87	623,000,000.00	88,839,967.72	450,000,000.00
032600100100	Ministry of Justice	56,588,753.87	623,000,000.00	88,839,967.72	450,000,000.00
050000000000	Social Sector	3,953,977,465.24	17,257,125,671.49	8,285,003,561.96	20,083,979,988.38
051300000000	Ministry of Youth & Sports	2,922,320.00	1,008,900,000.00	24,429,245.00	1,057,480,000.00
051300100100	Ministry of Youth & Sports	232,500.00	2,000,000.00	578,500.00	2,000,000.00
051300200100	Shooting Stars Sports Club	1,299,120.00	5,000,000.00	19,400,045.00	250,000,000.00
051300300100	Crown Football Club, Ogbomoso	-	1,300,000.00	-	5,000,000.00
051305100100	Agency for Youth Development	-	600,000.00	124,500.00	480,000.00

051306100100	Oyo State Sports Council	1,390,700.00	1,000,000,000.00	4,326,200.00	800,000,000.00
051400000000	Ministry of Women Affairs and Social Inclusion	1,646,000.00	7,500,000.00	2,524,000.00	6,000,000.00
051400100100	Ministry of Women Affairs and Social Inclusion	1,646,000.00	7,500,000.00	2,524,000.00	6,000,000.00
051700000000	Ministry of Education, Science and Technology	639,940,467.43	9,521,779,578.00	6,405,638,938.14	13,139,395,748.00
051700100100	Ministry of Education, Science and Technology	1,094,500.00	520,000,000.00	261,963,840.00	507,000,000.00
051701000100	Agency for Adult and Non-formal Education	4,400.00	500,000.00	10,000.00	500,000.00
051700300100	State Universal Basic Education Board	200,000,000.00	1,520,000,000.00	216,280,000.00	1,716,000,000.00
051700800100	Oyo State Library Board	107,300.00	2,000,000.00	288,700.00	3,000,000.00
051701800100	The Polytechnic, Ibadan	-	1,836,459,595.00	1,369,031,920.20	2,000,000,000.00
051701800200	Oke-Ogun Polytechnic, Saki	-	370,000,000.00	395,773,561.00	1,000,000,000.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	-	249,328,298.00	403,026,108.80	600,000,000.00
051701900100	Emmanuel Alayande College of Education,Oyo	-	600,000,000.00	421,238,712.33	1,000,000,000.00
051701900300	Oyo State College of Education, Lanlate	-	132,869,685.00	22,048,237.00	106,295,748.00
051702100100	Ladoke Akintola University of Technology,Ogbomoso	438,402,767.43	4,282,372,000.00	3,312,307,358.81	6,200,000,000.00
051705400200	Teaching Service Commission	294,000.00	5,000,000.00	3,248,000.00	4,000,000.00
051705500100	Board for Technical and Vocational Education	37,500.00	3,250,000.00	422,500.00	2,600,000.00
052100000000	Ministry of Health	3,021,465,355.48	6,136,446,093.49	1,490,595,993.85	5,151,104,240.38
052100100100	Ministry of Health	20,359,095.88	50,000,000.00	47,614,008.98	75,000,000.00
052100200100	Hospitals Management Board	123,337,400.63	350,000,000.00	327,155,465.00	500,000,000.00
052100300100	Oyo State Primary Health Care Development Agency	2,500,000,000.00	3,963,146,093.49	450,000,000.00	2,496,255,885.00
052100400100	Oyo State Health Insurance Agency	199,370,358.97	1,000,000,000.00	339,200,358.99	1,000,000,000.00
052100600100	Lautech Teaching Hospital, Ogbomoso	-	400,000,000.00	89,347,288.00	629,848,355.38
052100500100	Oyo State College of Nursing and Midwifery	130,922,500.00	300,000,000.00	189,802,872.88	350,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	47,476,000.00	73,300,000.00	47,476,000.00	100,000,000.00

05350000000	Ministry of Environment and Natural Resources	279,177,822.33	562,500,000.00	351,024,911.37	710,000,000.00
053500100100	Ministry of Environment and Natural Resources	174,423,410.36	350,000,000.00	233,204,660.36	500,000,000.00
053510300100	Water Corporation of Oyo State	103,632,911.97	200,000,000.00	116,698,751.01	200,000,000.00
053510400100	Rural Water and Sanitation Agency	1,121,500.00	12,500,000.00	1,121,500.00	10,000,000.00
05510000000	Ministry of Local Government & Chieftaincy Matters	8,825,500.00	20,000,000.00	10,790,473.60	20,000,000.00
055100100100	Ministry of Local Government & Chieftaincy Matters	8,825,500.00	20,000,000.00	10,790,473.60	20,000,000.00

Oyo State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
-	<i>Total Recurrent Revenue</i>	<i>104,575,149,762.22</i>	<i>166,818,752,542.00</i>	<i>101,383,199,937.31</i>	<i>193,154,584,881.78</i>
01000000000	Administrative Sector	148,749,102.84	2,320,450,000.00	1,135,627,844.89	2,500,340,000.00
01110000000	Office of the Executive Governor	46,211,800.00	600,000,000.00	294,110,644.63	500,000,000.00
011100100100	Office of the Executive Governor	46,211,800.00	500,000,000.00	264,409,644.63	400,000,000.00
011101000100	Bureau of Public Procurement	-	100,000,000.00	29,701,000.00	100,000,000.00
01640000000	Ministry of Special Duties	637,483.44	1,650,000.00	0.47	1,650,000.00
016400100100	Ministry of Special Duties	637,483.44	1,650,000.00	0.47	1,650,000.00
01120000000	State House of Assembly	1,060,000.00	10,300,000.00	5,386,950.00	8,240,000.00
011200300100	The Legislature/ State House of Assembly	1,060,000.00	10,000,000.00	4,593,000.00	8,000,000.00
011200400100	House of Assembly Service Commission	-	300,000.00	793,950.00	240,000.00
01230000000	Ministry of Information ,Culture and Mass Mobilization	94,706,919.40	1,187,000,000.00	542,568,939.64	1,467,000,000.00
012300100100	Ministry of Information ,Culture and Mass Mobilization	154,500.00	2,000,000.00	767,250.00	2,000,000.00
012300100200	Oyo State Signage and Advertisement Agency	67,493,640.00	800,000,000.00	271,179,857.59	1,000,000,000.00
012300300100	Broadcasting Corporation of Oyo State	-	300,000,000.00	238,390,304.81	350,000,000.00
012301300100	Government Printing Press	18,613,479.40	50,000,000.00	19,045,477.24	45,000,000.00
012300500100	Council for Arts and Culture	1,673,300.00	10,000,000.00	5,834,300.00	50,000,000.00

012305200100	Oyo State Tourism Board	6,772,000.00	25,000,000.00	7,351,750.00	20,000,000.00
012500000000	Office of the Head of Service	-	500,000.00	-	200,000.00
012500100100	Office of the Head of Service	-	500,000.00	-	200,000.00
012700000000	Ministry of Establishments and Training	4,377,900.00	15,000,000.00	4,488,350.00	12,000,000.00
012700100100	Ministry of Establishments and Training	3,060,900.00	10,000,000.00	3,824,350.00	8,000,000.00
012700200100	Simeon Adebo Staff Development Centre	1,317,000.00	5,000,000.00	664,000.00	4,000,000.00
014000000000	Office of the Auditor - General	345,000.00	501,000,000.00	285,610,460.15	501,250,000.00
014000100100	Office of the Auditor - General for State	345,000.00	1,000,000.00	855,000.00	1,000,000.00
014000200100	Office of the Auditor - General for Local Govt	-	500,000,000.00	284,755,460.15	500,000,000.00
014000300100	Audit Service Commission	-	-	-	250,000.00
014700000000	Civil Service Commission	1,410,000.00	5,000,000.00	3,462,500.00	10,000,000.00
014700100100	Civil Service Commission	1,410,000.00	5,000,000.00	3,462,500.00	10,000,000.00
020000000000	Economic Sector	103,075,787,180.71	151,652,947,964.00	92,180,713,198.82	173,904,820,778.40
021500000000	Ministry of Agriculture & Natural Resources	23,642,235.16	1,077,800,000.00	394,170,210.26	956,000,000.00
021500100100	Ministry of Agriculture & Natural Resources	22,720,002.26	300,000,000.00	138,231,984.34	240,000,000.00
021500100200	Tree Crops Development Unit	-	10,000,000.00	2,161,000.00	8,000,000.00
021510200100	Oyo State Agribusiness Development Agency	0.02	507,800,000.00	0.02	400,000,000.00
021502100100	Oyo State College of Agriculture and Technology, Igboora	-	250,000,000.00	252,174,332.71	300,000,000.00
021511200100	Agric Credit Corporation	922,232.88	10,000,000.00	1,602,893.19	8,000,000.00
022000000000	Ministry of Finance	99,697,375,918.08	136,473,317,964.00	87,512,101,876.85	157,808,716,778.40
022000700100	Office of Accountant - General	73,503,815,812.42	90,024,500,000.00	72,641,703,122.38	110,024,500,000.00
022000800100	Oyo State Internal Revenue	25,919,813,440.66	46,086,817,964.00	14,560,666,666.66	47,422,216,778.40
022003600100	Gaming Board	273,746,665.00	362,000,000.00	309,732,087.81	362,000,000.00
023800000000	Ministry of Budget & Economic Planning	-	130,000.00	-	104,000.00

023800100100	Ministry of Budget & Economic Planning	-	130,000.00	-	104,000.00
022200000000	Ministry of Trade, Industry, Investment and Coop.	131,807,890.30	1,421,700,000.00	253,966,558.28	1,350,000,000.00
022200100100	Ministry of Trade, Industry, Investment and Coop.	117,668,726.60	346,700,000.00	236,358,086.67	550,000,000.00
022211100100	Oyo State Investment, PPP Agency	14,139,163.70	1,075,000,000.00	17,608,471.61	800,000,000.00
023400000000	Ministry of Public Works, Infrastructure and Transport	98,447,296.00	1,000,000,000.00	116,005,660.17	816,000,000.00
023400100100	Ministry of Public Works, Infrastructure and Transport	73,069,846.00	650,000,000.00	73,014,900.00	666,000,000.00
023405500100	Traffic Management Authority	25,377,450.00	350,000,000.00	42,990,760.17	150,000,000.00
023300000000	Ministry of Energy & Mineral Resources	23,885,450.00	1,380,000,000.00	41,344,850.00	724,000,000.00
023300100100	Ministry of Energy & Mineral Resources	-	1,050,000,000.00	3,745,850.00	530,000,000.00
023300100200	Rural Electrification Board	101,650.00	80,000,000.00	-	64,000,000.00
023305100200	Solid minerals Development Agency	23,783,800.00	250,000,000.00	37,599,000.00	130,000,000.00
026000000000	Ministry of Lands ,Housing & Urban Development	3,100,628,391.17	10,300,000,000.00	3,863,124,043.26	12,250,000,000.00
026000100100	Ministry of Lands ,Housing & Urban Development	2,422,955,892.68	8,000,000,000.00	3,020,015,892.68	10,000,000,000.00
026000200100	Office of the Surveyor- General	-	300,000,000.00	87,393,705.90	250,000,000.00
026000300100	Oyo State Housing Corporation	677,672,498.49	2,000,000,000.00	755,714,444.68	2,000,000,000.00
030000000000	Law and Justice Sector	96,636,013.43	1,051,375,000.00	431,855,331.64	861,700,000.00
031800000000	Judicial Council	40,047,259.56	428,375,000.00	343,015,363.92	411,700,000.00
031801100100	Judicial Service Commission	6,126,237.62	5,000,000.00	640,972.00	4,000,000.00
031805100100	The Judiciary	6,126,237.62	368,375,000.00	269,737,323.44	295,700,000.00
031805200100	Customary Court of Appeal	27,794,784.32	40,000,000.00	72,246,068.48	100,000,000.00
031805500100	Multi Door Court House	-	15,000,000.00	391,000.00	12,000,000.00
032600000000	Ministry of Justice	56,588,753.87	623,000,000.00	88,839,967.72	450,000,000.00
032600100100	Ministry of Justice	56,588,753.87	623,000,000.00	88,839,967.72	450,000,000.00
050000000000	Social Sector	1,253,977,465.24	11,793,979,578.00	7,635,003,561.96	15,887,724,103.38
051300000000	Ministry of Youth & Sports	2,922,320.00	1,008,900,000.00	24,429,245.00	1,057,480,000.00

051300100100	Ministry of Youth & Sports	232,500.00	2,000,000.00	578,500.00	2,000,000.00
051300200100	Shooting Stars Sports Club	1,299,120.00	5,000,000.00	19,400,045.00	250,000,000.00
051300300100	Crown Football Club, Ogbomoso	-	1,300,000.00	-	5,000,000.00
051305100100	Agency for Youth Development	-	600,000.00	124,500.00	480,000.00
051306100100	Oyo State Sports Council	1,390,700.00	1,000,000,000.00	4,326,200.00	800,000,000.00
051400000000	Ministry of Women Affairs and Social Inclusion	1,646,000.00	7,500,000.00	2,524,000.00	6,000,000.00
051400100100	Ministry of Women Affairs and Social Inclusion	1,646,000.00	7,500,000.00	2,524,000.00	6,000,000.00
051700000000	Ministry of Education, Science and Technology	439,940,467.43	8,021,779,578.00	6,205,638,938.14	11,439,395,748.00
051700100100	Ministry of Education, Science and Technology	1,094,500.00	520,000,000.00	261,963,840.00	507,000,000.00
051701000100	Agency for Adult and Non-formal Education	4,400.00	500,000.00	10,000.00	500,000.00
051700300100	State Universal Basic Education Board	-	20,000,000.00	16,280,000.00	16,000,000.00
051700800100	Oyo State Library Board	107,300.00	2,000,000.00	288,700.00	3,000,000.00
051701800100	The Polytechnic, Ibadan	-	1,836,459,595.00	1,369,031,920.20	2,000,000,000.00
051701800200	Oke-Ogun Polytechnic, Saki	-	370,000,000.00	395,773,561.00	1,000,000,000.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	-	249,328,298.00	403,026,108.80	600,000,000.00
051701900100	Emmanuel Alayande College of Education,Oyo	-	600,000,000.00	421,238,712.33	1,000,000,000.00
051701900300	Oyo State College of Education, Lanlate	-	132,869,685.00	22,048,237.00	106,295,748.00
051702100100	Ladoke Akintola University of Technology,Ogbomoso	438,402,767.43	4,282,372,000.00	3,312,307,358.81	6,200,000,000.00
051705400200	Teaching Service Commission	294,000.00	5,000,000.00	3,248,000.00	4,000,000.00
051705500100	Board for Technical and Vocational Education	37,500.00	3,250,000.00	422,500.00	2,600,000.00
052100000000	Ministry of Health	521,465,355.48	2,173,300,000.00	1,040,595,993.85	2,654,848,355.38
052100100100	Ministry of Health	20,359,095.88	50,000,000.00	47,614,008.98	75,000,000.00
052100200100	Hospitals Management Board	123,337,400.63	350,000,000.00	327,155,465.00	500,000,000.00

052100400100	Oyo State Health Insurance Agency	199,370,358.97	1,000,000,000.00	339,200,358.99	1,000,000,000.00
052100600100	Lautech Teaching Hospital, Ogbomoso	-	400,000,000.00	89,347,288.00	629,848,355.38
052100500100	Oyo State College of Nursing and Midwifery	130,922,500.00	300,000,000.00	189,802,872.88	350,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	47,476,000.00	73,300,000.00	47,476,000.00	100,000,000.00
053500000000	Ministry of Environment and Natural Resources	279,177,822.33	562,500,000.00	351,024,911.37	710,000,000.00
053500100100	Ministry of Environment and Natural Resources	174,423,410.36	350,000,000.00	233,204,660.36	500,000,000.00
053510300100	Water Corporation of Oyo State	103,632,911.97	200,000,000.00	116,698,751.01	200,000,000.00
053510400100	Rural Water and Sanitation Agency	1,121,500.00	12,500,000.00	1,121,500.00	10,000,000.00
055100000000	Ministry of Local Government & Chieftaincy Matters	8,825,500.00	20,000,000.00	10,790,473.60	20,000,000.00
055100100100	Ministry of Local Government & Chieftaincy Matters	8,825,500.00	20,000,000.00	10,790,473.60	20,000,000.00

Oyo State Government 2023 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
-	<i>Total Capital Receipts</i>	<i>86,016,939,527.29</i>	<i>124,707,572,316.94</i>	<i>71,618,407,591.18</i>	<i>117,277,915,118.22</i>
020000000000	Economic Sector	83,316,939,527.29	119,244,426,223.45	70,968,407,591.18	113,081,659,233.22
022000000000	Ministry of Finance	83,316,939,527.29	119,244,426,223.45	70,968,407,591.18	113,081,659,233.22
022000700100	Office of Accountant - General	83,316,939,527.29	119,244,426,223.45	70,968,407,591.18	113,081,659,233.22
050000000000	Social Sector	2,700,000,000.00	5,463,146,093.49	650,000,000.00	4,196,255,885.00
051700000000	Ministry of Education, Science and Technology	200,000,000.00	1,500,000,000.00	200,000,000.00	1,700,000,000.00
051700300100	State Universal Basic Education Board	200,000,000.00	1,500,000,000.00	200,000,000.00	1,700,000,000.00
052100000000	Ministry of Health	2,500,000,000.00	3,963,146,093.49	450,000,000.00	2,496,255,885.00
052100300100	Oyo State Primary Health Care Development Agency	2,500,000,000.00	3,963,146,093.49	450,000,000.00	2,496,255,885.00

Oyo State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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1	REVENUE	<u>190,592,089,289.51</u>	<u>291,526,324,858.94</u>	<u>173,001,607,528.49</u>	<u>310,432,500,000.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>73,488,650,541.08</u>	<u>90,000,000,000.00</u>	<u>72,626,585,851.04</u>	<u>110,000,000,000.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>73,488,650,541.08</u>	<u>90,000,000,000.00</u>	<u>72,626,585,851.04</u>	<u>110,000,000,000.00</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>35,540,332,326.08</u>	<u>50,000,000,000.00</u>	<u>38,231,302,026.04</u>	<u>44,000,000,000.00</u>
11010101	STATUTORY ALLOCATION	35,540,332,326.08	50,000,000,000.00	38,231,302,026.04	44,000,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	<u>37,948,318,215.00</u>	<u>40,000,000,000.00</u>	<u>34,395,283,825.00</u>	<u>60,000,000,000.00</u>
11010201	SHARE OF VAT	37,948,318,215.00	40,000,000,000.00	34,395,283,825.00	60,000,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	-	-	-	<u>6,000,000,000.00</u>
11010302	Other FAAC Revenue	-	-	-	6,000,000,000.00
12	INDEPENDENT REVENUE	<u>31,086,499,221.14</u>	<u>76,818,752,542.00</u>	<u>28,756,614,086.27</u>	<u>83,154,584,881.78</u>
1201	TAX REVENUE	<u>13,651,777,937.94</u>	<u>42,634,722,466.00</u>	<u>13,966,724,355.56</u>	<u>46,497,506,519.89</u>
120101	PERSONAL TAXES	<u>10,613,271,271.28</u>	<u>37,681,997,280.00</u>	<u>10,863,846,271.28</u>	<u>39,346,913,473.61</u>
12010101	PERSONAL TAXES	10,613,271,271.28	37,681,997,280.00	10,863,846,271.28	39,346,913,473.61
120103	OTHER TAXES	<u>3,038,506,666.66</u>	<u>4,952,725,186.00</u>	<u>3,102,878,084.28</u>	<u>7,150,593,046.28</u>
12010302	CATTLE TAX	20,000,000.00	101,365,000.00	84,371,417.62	105,630,000.00
12010304	CAPITAL GAINS TAX	83,333,333.33	125,000,000.00	83,333,333.33	186,666,666.66
12010305	WITHHOLDING TAXES	1,667,000,000.00	2,500,500,000.00	1,667,000,000.00	3,715,238,382.41
12010306	TAX AUDIT OTHER TAXES	1,268,173,333.33	2,225,860,186.00	1,268,173,333.33	3,143,057,997.21
1202	NON-TAX REVENUE	<u>17,434,721,283.20</u>	<u>34,184,030,076.00</u>	<u>14,789,889,730.71</u>	<u>36,657,078,361.89</u>
120201	LICENCES - GENERAL	<u>690,140,498.33</u>	<u>1,418,805,000.00</u>	<u>852,755,026.14</u>	<u>1,629,326,036.67</u>
12020109	VOLUNTARY ORGANIZATIONS OPERATING LICENSE	-	350,000.00	34,500.00	200,000.00
12020128	BOREHOLE DRILLING LICENSES	6,686,000.00	20,000,000.00	13,335,000.00	25,000,000.00
12020129	POOL BETTING & CASINO LICENSES/GAMING	73,746,665.00	84,000,000.00	59,157,087.81	84,000,000.00
12020132	MOTOR VEHICLE LICENSES	566,666,666.67	850,000,000.00	566,666,666.67	867,937,166.67
12020133	DRIVERS' LICENSES	1,333,333.33	2,000,000.00	1,333,333.33	200,000,000.00
12020136	PRIVATE SCHOOLS LICENSES	600,000.00	350,250,000.00	166,750,900.00	350,300,000.00

12020139	HACKNEY PERMIT	21,333,333.33	32,000,000.00	21,333,333.33	50,254,370.00
12020140	PRODUCE STORE AND STORE KEEPER LICENCE	-	42,705,000.00	4,369,705.00	16,860,000.00
12020145	HEAVY VEHICLE PERMIT	4,774,500.00	15,000,000.00	4,774,500.00	15,000,000.00
12020149	LEARNERS' PERMIT	15,000,000.00	22,500,000.00	15,000,000.00	19,774,500.00
120204	FEES - GENERAL	3,234,121,853.75	15,941,140,117.00	10,585,966,653.52	21,466,193,232.85
12020401	COURT FEES	6,126,237.62	5,500,000.00	640,972.00	4,500,000.00
12020403	VEHICLE REGISTRATION	500,000,000.00	750,000,000.00	500,000,000.00	169,844,000.00
12020404	TRADE UNION FEES	-	41,600,000.00	36,930,000.00	48,000,000.00
12020408	REGISTRATION OF RIGHT OF WAYS	31,106,000.00	258,050,000.00	152,817,665.34	220,000,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	-	-	93,900.00	-
12020417	CONTRACTOR REGISTRATION FEES	11,638,627.88	24,714,000.00	23,381,727.98	36,774,000.00
12020418	MARRIAGE/ DIVORCE FEES	6,120,500.00	14,940,000.00	5,940,500.00	14,000,000.00
12020422	OTHER REGISTRATIONS	83,601,640.00	593,200,000.00	277,348,007.59	645,200,000.00
12020424	ACCREDITATION FEES	182,686,687.37	958,000,000.00	181,666,387.37	760,000,000.00
12020426	COURT SUMMONS FEES	-	85,000,000.00	43,521,277.00	80,822,599.25
12020427	TENDER FEES	5,398,333.33	29,702,800.00	6,159,333.33	26,602,800.00
12020428	FIRE SAFETY CERTIFICATE FEES	86,000.00	1,000,000.00	86,000.00	-
12020430	PROFESSIONAL REGISTRATION FEES	466,000.00	1,000,000.00	1,533,056.00	1,500,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	6,600,000.00	28,100,000.00	5,862,500.00	14,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	-	250,500,000.00	18,698,700.00	408,000,000.00
12020437	DEEDS REGISTRATION FEES	150,269,273.51	30,000,000.00	138,269,273.51	500,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	54,946.00	258,000,000.00	76,043,205.90	202,500,000.00
12020439	AGENCY FEES	198,750,358.97	700,000,000.00	338,770,358.99	799,500,000.00
12020440	MEDICAL CONSULTANCY FEES	-	140,000,000.00	7,883,803.00	210,000,000.00

12020441	LABORATORY FEES	44,913,180.00	117,750,000.00	87,913,180.00	171,000,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	1,513,200.00	5,190,000.00	3,513,200.00	5,190,000.00
12020445	CHANGE OF OWNERSHIP FEES	209,855,980.10	5,300,000.00	210,941,165.10	1,758,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	-	4,482,220.00	2,764,068.63	4,482,220.00
12020447	LAND USE FEES	50,252,082.80	11,797,676.08	50,212,082.80	500,250,000.00
12020449	BUSINESS/TRADE OPERATING FEES	100,520,000.00	533,253,050.00	430,144,929.70	977,853,050.00
12020450	INSPECTION FEES	225,577,066.67	385,500,000.00	226,507,066.67	259,500,000.00
12020451	TIMBER & FOREST FEES	11,717,500.00	23,250,000.00	17,541,400.00	42,600,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	583,331,067.43	7,365,931,435.00	5,561,092,464.39	10,221,836,960.00
12020453	APPLICATIONS FEES	122,500.00	38,630,000.00	28,542,015.10	52,890,000.00
12020454	PARKING FEES	1,254,200.00	380,500,000.00	1,263,100.00	396,500,000.00
12020455	CLEARANCE FEE	-	16,722,535.00	15,465,500.00	17,250,000.00
12020456	PLAN APPROVAL FEE	-	10,200,000.00	5,173,940.40	8,500,000.00
12020457	CONSENT TO ASSIGN FEE	-	20,000,000.00	16,955,000.00	19,500,000.00
12020458	RELEASE OF CHARGE FEE	-	2,000.00	-	2,000.00
12020459	PLAN REVALIDATION FEE	-	100,000.00	20,000.00	50,000.00
12020460	CONCESSIONAL ALLOCATION FEE	-	20,000.00	10,000.00	30,000.00
12020461	ROAD CROSSING/STREET NAMING FEE	-	20,000.00	-	20,000.00
12020462	PENAL FEE	-	5,000,000.00	351,000.00	5,000,000.00
12020463	ADMINISTRATION FEES/CHARGES	62,607,566.67	334,373,000.00	330,539,587.01	953,971,239.84
12020464	TRANSCRIPTS	735,000.00	32,723,000.00	10,856,900.00	60,752,000.00
12020465	CHANGE OF COURSE/INSTITUTION FEES	-	6,139,000.00	11,323,250.00	5,777,000.00

12020466	RECONNECTION FEES	-	7,000,000.00	996,000.00	1,500,000.00
12020467	ACCEPTANCE FEES	34,292,982.35	145,793,667.00	160,118,132.35	311,608,000.00
12020468	CONSENT FEE FOR TRANSACTIONS ON LAND AND LANDED PROPERTIES	360,166,624.88	427,227,323.92	570,166,624.88	1,000,227,323.92
12020469	CHARTING FEES	-	1,500,000.00	-	1,500,000.00
12020470	REGISTRATION OF DOCUMENTS FEE	66,802,753.12	65,500,000.00	77,109,253.12	165,200,000.00
12020471	CERTIFICATE OF OCCUPANCY FEE	29,231,118.00	30,000,000.00	29,231,118.00	70,000,000.00
12020472	PRODUCE GRADING FEES	2,000,000.00	74,908,410.00	24,658,290.00	47,070,000.00
12020474	HAULAGE FEES	23,783,800.00	90,000,000.00	37,599,000.00	72,000,000.00
12020475	GATE TAKINGS	1,299,120.00	6,300,000.00	19,400,045.00	255,000,000.00
12020476	CHARGES ON CONTRACT AGREEMENTS/FILLING FEES	15,955,901.70	525,500,000.00	15,955,901.70	330,500,000.00
12020478	AUDIT FEES	345,000.00	501,000,000.00	285,610,460.15	501,000,000.00
12020481	OTHER CONTRACT FEES	-	1,820,000.00	9,043,152.68	1,810,000.00
12020482	CERTIFIED TRUE COPIES OF LANDED INSTRUMENTS	7,369,206.35	6,000,000.00	7,369,206.35	15,000,000.00
12020487	ENVIRONMENTAL DEVELOPMENT CHARGE/LEVY	70,913,649.06	130,500,000.00	100,913,649.06	195,000,000.00
12020488	RENEWAL FEES	9,099,818.00	24,200,000.00	17,818,450.00	35,200,000.00
12020489	IMPOUNDED TOWED VEHICLE FEES	40,895,300.00	70,000,000.00	40,895,300.00	147,500,000.00
12020490	SITE INVESTIGATION AND MATERIAL TESTING FEES	345,000.00	50,000,000.00	345,000.00	15,000,000.00
12020492	SEARCH FEES FOR PROPERTY TITLE	20,698,547.49	5,000,000.00	20,698,547.49	-
12020493	CUSTOMARY COURT PROBATE FEES	33,921,021.94	265,000,000.00	294,641,004.92	264,624,363.76
12020494	JUSTICE OF PEACE FEE	8,322,000.00	2,500,000.00	9,322,000.00	4,500,000.00
12020496	CHIEFTAINCY PETITION/PREPARATION OF INSTRUMENT OF OFFICE FEE	11,923,000.00	20,200,000.00	12,025,000.00	30,200,000.00
12020497	ASSESSMENT FEES ON TELECOMMUNICATION DEVELOPMENT	21,453,062.50	20,000,000.00	25,274,000.00	50,000,000.00
12020498	CLEARANCE FEE ON OTHER DEVELOPMENTS	-	5,000,000.00	-	105,797,676.08
120205	FINES - GENERAL	11,408,975,374.97	3,647,100,498.00	93,737,711.14	315,098,322.36

12020501	FINES/PENALTIES	7,130,852.17	62,965,000.00	18,850,462.17	60,256,585.00
12020502	TRAFFIC CHARGES	25,377,450.00	350,000,000.00	42,990,760.17	150,000,000.00
12020504	OTHER FINES	11,359,241,274.00	3,198,760,498.00	14,603,190.00	72,500,000.00
12020505	FINES FOR CONTRAVENTION OF ENVIRONMENTAL LAWS	-	15,375,000.00	67,500.00	12,341,737.36
12020506	STUMPAGE/GAMES/FOREST OFFENCES	17,225,798.80	20,000,000.00	17,225,798.80	20,000,000.00
120206	SALES - GENERAL	116,038,479.40	705,354,500.00	520,161,836.41	1,416,569,570.01
12020601	SALES OF JOURNAL & PUBLICATIONS	600,000.00	2,330,000.00	784,200.00	2,406,714.63
12020603	SALES OF ID CARDS	-	1,032,500.00	1,689,200.00	1,032,500.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	2,013,479.40	1,085,000.00	3,952,973.60	1,585,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	13,367,000.00	163,707,000.00	72,440,300.00	175,547,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	-	100,000.00	-	250,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	-	8,500,000.00	-	5,000,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	-	1,500,000.00	-	1,500,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	-	9,100,000.00	6,650,033.00	8,100,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	-	60,000,000.00	75,420,375.00	166,848,355.38
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	-	5,000,000.00	20,628,450.00	1,300,000.00
12020616	SALES OF HIDES & SKINS AND OTHER PRODUCTS	-	1,000,000.00	128,000.00	1,000,000.00
12020622	SALES OF AIR TIME	-	300,000,000.00	238,390,304.81	350,000,000.00
12020623	SALES OF MAPS	-	2,000,000.00	20,000.00	2,000,000.00
12020624	SALES OF NEW PLATE NUMBERS	100,000,000.00	150,000,000.00	100,000,000.00	700,000,000.00
12020625	SALES OF TICKETS	58,000.00	-	58,000.00	-

120207	EARNINGS -GENERAL	1,080,119,165.72	9,810,740,615.00	1,673,703,060.24	8,819,983,200.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	720,002.26	43,871,590.00	14,942,171.72	36,590,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	270,000.00	5,050,000.00	1,290,000.00	8,750,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	-	100,000.00	-	100,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,225,800.00	6,700,000.00	5,525,800.00	30,400,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	80,506,270.63	239,550,200.00	277,374,535.00	431,480,200.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	194,000.00	2,620,000.00	210,000.00	12,620,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	443,381,279.13	4,172,802,727.00	725,444,285.41	4,210,240,000.00
12020712	EARNINGS FROM ELECTRICITY GENERATION	101,650.00	980,000,000.00	494,600.00	444,000,000.00
12020719	EARNINGS FROM PARKS AND GARDENS	34,139,163.70	1,090,000,000.00	38,591,534.11	850,000,000.00
12020721	EARNINGS FROM ADVERTISEMENTS AND RIGHTS	-	250,000,000.00	-	250,000,000.00
12020722	EARNINGS FROM CATERING SERVICES	-	120,000.00	240,000.00	120,000.00
12020723	EARNINGS FROM ADMINISTRATION OF ESTATES	500,000,000.00	1,665,318,000.00	521,648,336.00	1,617,993,000.00
12020724	EARNINGS FROM SPORTING/STADIA FACILITIES	1,390,700.00	750,000,000.00	4,326,200.00	550,000,000.00
12020725	EARNINGS FROM SUNDRY SERVICES	16,211,800.00	340,553,098.00	81,151,298.00	226,630,000.00
12020727	EARNINGS FROM WATER SUPPLY	857,000.00	31,000,000.00	1,208,800.00	22,060,000.00
12020728	EARNINGS FROM AFFIDAVITS AND OATHS	-	605,000.00	134,000.00	1,000,000.00
12020732	EARNINGS FROM DRILLING OF BOREHOLES	1,121,500.00	12,450,000.00	1,121,500.00	10,000,000.00
12020733	EARNINGS FROM PPP (SPECIALIZED MARKETS)	-	220,000,000.00	-	118,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	78,475,726.60	841,884,346.00	196,126,026.11	488,170,000.00
12020801	RENT ON GOVT.QUARTERS	-	344,346.00	304,000.00	1,000,000.00
12020803	RENT ON GOVT BUILDINGS	60,000,000.00	625,540,000.00	76,862,851.11	201,570,000.00
12020804	RENT ON CONFERENCE CENTRES	17,798,726.60	176,600,000.00	108,391,775.00	250,250,000.00
12020806	RENT ON SHOPS	677,000.00	39,400,000.00	10,567,400.00	35,350,000.00

120209	RENT ON LAND & OTHERS - GENERAL	694,138,181.71	1,292,765,000.00	721,857,267.54	1,703,640,000.00
12020901	RENT ON GOVT. LAND	393,132,163.85	30,135,000.00	395,232,163.85	507,625,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	300,368,534.42	1,212,050,000.00	311,459,603.22	1,174,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	-	40,000,000.00	15,105,500.00	15,000,000.00
12020905	LEASE RENTAL	-	500,000.00	8,000.00	-
12020906	RENTS ON GOVT. PROPERTIES	637,483.44	10,080,000.00	52,000.47	7,015,000.00
120210	REPAYMENTS - GENERAL	-	5,000,000.00	50,000.00	5,200,000.00
12021006	REFUNDS	-	5,000,000.00	50,000.00	5,200,000.00
120211	INVESTMENT INCOME	15,039,504.22	33,000,000.00	15,467,664.53	418,603,000.00
12021102	DIVIDEND RECEIVED	14,117,271.34	25,000,000.00	14,117,271.34	25,000,000.00
12021103	OTHER INVESTMENT INCOME	922,232.88	8,000,000.00	1,350,393.19	393,603,000.00
120212	INTEREST EARNED	40,000,000.00	83,010,000.00	55,821,202.04	33,010,000.00
12021205	INTEREST ON HOUSING LOAN	-	5,010,000.00	7,386,359.26	5,010,000.00
12021210	BANK INTEREST	40,000,000.00	78,000,000.00	48,434,842.78	28,000,000.00
120213	RE-IMBURSEMENT GENERAL	77,672,498.49	405,230,000.00	74,243,283.03	361,285,000.00
12021302	RE-IMBURSEMENT	77,672,498.49	405,230,000.00	74,243,283.03	361,285,000.00
13	AID AND GRANTS	<u>23,926,882,839.02</u>	<u>44,663,049,529.94</u>	<u>19,824,881,183.18</u>	<u>36,762,786,269.22</u>
1302	Grants	<u>23,926,882,839.02</u>	<u>44,663,049,529.94</u>	<u>19,824,881,183.18</u>	<u>36,762,786,269.22</u>
130201	DOMESTIC GRANTS	2,700,000,000.00	9,025,146,093.49	650,000,000.00	4,758,255,885.00
13020101	CURRENT GRANTS FROM FGN	2,500,000,000.00	4,025,146,093.49	450,000,000.00	2,558,255,885.00
13020102	CAPITAL GRANTS FROM FGN	200,000,000.00	5,000,000,000.00	200,000,000.00	2,200,000,000.00
130202	FOREIGN GRANTS	21,226,882,839.02	35,637,903,436.45	19,174,881,183.18	32,004,530,384.22
13020202	CAPITAL FOREIGN GRANTS	21,226,882,839.02	35,637,903,436.45	19,174,881,183.18	32,004,530,384.22
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>62,090,056,688.27</u>	<u>80,044,522,787.00</u>	<u>51,793,526,408.00</u>	<u>80,515,128,849.00</u>
1403	LOANS/ BORROWINGS RECEIPT	<u>62,090,056,688.27</u>	<u>80,044,522,787.00</u>	<u>51,793,526,408.00</u>	<u>80,515,128,849.00</u>

140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	62,090,056,688.27	80,044,522,787.00	51,793,526,408.00	50,000,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	62,090,056,688.27	80,044,522,787.00	51,793,526,408.00	50,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	-	-	-	30,515,128,849.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	-	-	30,515,128,849.00

Oyo State Government 2023 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Receipts				86,016,939,527.29	124,707,572,316.94	71,618,407,591.18	117,277,915,118.22
Shortfall on SFTAS Grant	022000700100 - Office of Accountant - General	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	-	3,500,000,000.00	-	500,000,000.00
IBADAN URBAN FLOOD MANAGEMENT FROM WORLD BANK	022000700100 - Office of Accountant - General	13020202 - CAPITAL FOREIGN GRANTS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	16,907,000,000.00	25,506,000,000.00	17,854,502,725.18	24,712,294,751.00
ACCELERATING NUTRITION RESULT IN NIGERIA SPONSORED BY WORLD BANK	022000700100 - Office of Accountant - General	13020202 - CAPITAL FOREIGN GRANTS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	1,475,533,331.00	300,100,000.00	1,825,335,312.22
TRANSFORMING EDUCATION SECTOR IN THE STATE SUPPORTED BY WORLD BANK	022000700100 - Office of Accountant - General	13020202 - CAPITAL FOREIGN GRANTS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	300,100,000.00	1,950,000,000.00	500,000,000.00	2,050,000,321.00
NIGERIA COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS FROM THE WORLD BANK	022000700100 - Office of Accountant - General	13020202 - CAPITAL FOREIGN GRANTS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,019,782,839.02	4,039,470,105.45	-	1,000,000,000.00
SOCIAL SAFETY NET- SOCIAL SAFETY NET COODINATING OFFICE FROM THE WORLD BANK	022000700100 - Office of Accountant - General	13020202 - CAPITAL FOREIGN GRANTS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	50,000,000.00	-	50,000,000.00
GRANT FOR HEALTH IMPACT FROM THE WORLD BANK	022000700100 - Office of Accountant - General	13020202 - CAPITAL FOREIGN GRANTS	09111 - INTERNATIONAL DEVELOPMENT	-	666,900,000.00	180,000,000.00	866,900,000.00

			ASSOCIATION (IDA)				
GRANT FROM FEDERAL GOVERNMENT FOR STATE CASH TRANSFER UNIT	022000700100 - Office of Accountant - General	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	62,000,000.00	-	62,000,000.00
RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (Worldbank)	022000700100 - Office of Accountant - General	13020202 - CAPITAL FOREIGN GRANTS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	1,950,000,000.00	340,278,458.00	1,500,000,000.00
DOMESTIC LOANS FROM FIRST BANK	022000700100 - Office of Accountant - General	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	09313 - DOMESTIC LOANS FROM OTHER FINANCIAL INSTITUTIONS	62,090,056,688.27	80,044,522,787.00	51,793,526,408.00	50,000,000,000.00
FOREIGN LOAN FROM FRENCH GOVERNMENT FOR DEVELOPMENT INFRASTRUCTURE AND RENOVATION OF 10 SECONDARY HEALTH FACILITIES ACROSS THE STATE	022000700100 - Office of Accountant - General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09106 - EUROPEAN DEVELOPMENT FUND	-	-	-	22,000,000,000.00
FOREIGN LOAN FOR DEVELOPMENT OF AGRICULTURAL AND OTHER BUSINESS RELATED	022000700100 - Office of Accountant - General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09113 - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	-	-	-	8,515,128,849.00
STATE UNIVERSAL BASIC EDUCATION	051700300100 - State Universal Basic Education Board	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	200,000,000.00	1,500,000,000.00	200,000,000.00	1,700,000,000.00
PRIMARY HEALTH CARE BOARD	052100300100 - Oyo State Primary Health Care Development	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED.	2,500,000,000.00	3,963,146,093.49	450,000,000.00	2,496,255,885.00

	Agency		GOVERNMENT				
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Oyo State Government 2023 Approved Budget - Total Revenue by Fund

Code	Fund	2023 Approved Budget
-	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>310,432,500,000.00</i>
01	FEDERATION ACCOUNT	110,000,000,000.00
011	FAAC DIRECT ALLOCATION	110,000,000,000.00
01101	FAAC DIRECT ALLOCATION	110,000,000,000.00
02	CONSOLIDATED REVENUE FUND	83,154,584,881.78
021	MAIN ENVELOP	83,154,584,881.78
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	83,154,584,881.78
03	CAPITAL DEVELOPMENT FUND	500,000,000.00
031	CDF MAIN	500,000,000.00
03101	CAPITAL DEVELOPMENT FUND	500,000,000.00
08	AIDS AND GRANTS	4,258,255,885.00
083	LOCAL AIDS AND GRANTS	4,258,255,885.00
08304	DONATIONS BY FED. GOVERNMENT	4,258,255,885.00
09	LOANS/DEBTS	112,519,659,233.22
091	MULTILATERAL LOANS/DEBTS	62,519,659,233.22
09106	EUROPEAN DEVELOPMENT FUND	22,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	32,004,530,384.22
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	8,515,128,849.00
093	DOMESTIC LOANS	50,000,000,000.00
09313	DOMESTIC LOANS FROM OTHER FINANCIAL INSTITUTIONS	50,000,000,000.00

Oyo State Government 2023 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2023 Approved Budget
-	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>193,154,584,881.78</i>

01	FEDERATION ACCOUNT	110,000,000,000.00
011	FAAC DIRECT ALLOCATION	110,000,000,000.00
01101	FAAC DIRECT ALLOCATION	110,000,000,000.00
02	CONSOLIDATED REVENUE FUND	83,154,584,881.78
021	MAIN ENVELOP	83,154,584,881.78
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	83,154,584,881.78

Oyo State Government 2023 Approved Budget - Capital Receipts by Fund

Code	Fund	2023 Approved Budget
-	<i>Total Capital Receipts</i>	<i>117,277,915,118.22</i>
03	CAPITAL DEVELOPMENT FUND	500,000,000.00
031	CDF MAIN	500,000,000.00
03101	CAPITAL DEVELOPMENT FUND	500,000,000.00
08	AIDS AND GRANTS	4,258,255,885.00
083	LOCAL AIDS AND GRANTS	4,258,255,885.00
08304	DONATIONS BY FED. GOVERNMENT	4,258,255,885.00
09	LOANS/DEBTS	112,519,659,233.22
091	MULTILATERAL LOANS/DEBTS	62,519,659,233.22
09106	EUROPEAN DEVELOPMENT FUND	22,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	32,004,530,384.22
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	8,515,128,849.00
093	DOMESTIC LOANS	50,000,000,000.00
09313	DOMESTIC LOANS FROM OTHER FINANCIAL INSTITUTIONS	50,000,000,000.00

Oyo State Government 2023 Approved Budget - Fund Source for All Expenditure

Code	Fund	2023 Approved Budget
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-	<i>Total Expenditure</i>	<i>310,432,500,000.00</i>
02	CONSOLIDATED REVENUE FUND	155,677,133,034.38
021	MAIN ENVELOP	129,461,133,034.38
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	129,461,133,034.38
022	CRF CHARGES	26,216,000,000.00
02204	OTHER CRF CHARGES	26,216,000,000.00
03	CAPITAL DEVELOPMENT FUND	37,998,433,069.58
031	CDF MAIN	37,998,433,069.58
03101	CAPITAL DEVELOPMENT FUND	37,998,433,069.58
04	CONTINGENCY FUND	21,690,831.07
041	CONTINGENCY FUND MAIN	21,690,831.07
04101	CONTINGENCY FUND	21,690,831.07
08	AIDS AND GRANTS	4,031,250,000.00
083	LOCAL AIDS AND GRANTS	4,031,250,000.00
08304	DONATIONS BY FED. GOVERNMENT	4,031,250,000.00
09	LOANS/DEBTS	112,703,993,064.97
091	MULTILATERAL LOANS/DEBTS	62,719,238,357.48
09106	EUROPEAN DEVELOPMENT FUND	22,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	32,249,341,867.99
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	8,469,896,489.49
093	DOMESTIC LOANS	49,984,754,707.49
09313	DOMESTIC LOANS FROM OTHER FINANCIAL INSTITUTIONS	49,984,754,707.49

Oyo State Government 2023 Approved Budget - Fund Source for Personnel Expenditure

Code	Fund	2023 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>105,117,487,949.61</i>
02	CONSOLIDATED REVENUE FUND	105,117,487,949.61

021	MAIN ENVELOP	78,901,487,949.61
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	78,901,487,949.61
022	CRF CHARGES	26,216,000,000.00
02204	OTHER CRF CHARGES	26,216,000,000.00

Oyo State Government 2023 Approved Budget - Fund Source for Overhead Expenditure

Code	Fund	2023 Approved Budget
-	<i>Total Overhead Expenditure</i>	<i>50,559,645,084.77</i>
02	CONSOLIDATED REVENUE FUND	50,559,645,084.77
021	MAIN ENVELOP	50,559,645,084.77
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	50,559,645,084.77

Oyo State Government 2023 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2023 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>154,755,366,965.62</i>
03	CAPITAL DEVELOPMENT FUND	37,998,433,069.58
031	CDF MAIN	37,998,433,069.58
03101	CAPITAL DEVELOPMENT FUND	37,998,433,069.58
04	CONTINGENCY FUND	21,690,831.07
041	CONTINGENCY FUND MAIN	21,690,831.07
04101	CONTINGENCY FUND	21,690,831.07
08	AIDS AND GRANTS	4,031,250,000.00
083	LOCAL AIDS AND GRANTS	4,031,250,000.00
08304	DONATIONS BY FED. GOVERNMENT	4,031,250,000.00
09	LOANS/DEBTS	112,703,993,064.97
091	MULTILATERAL LOANS/DEBTS	62,719,238,357.48

09106	EUROPEAN DEVELOPMENT FUND	22,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	32,249,341,867.99
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	8,469,896,489.49
093	DOMESTIC LOANS	49,984,754,707.49
09313	DOMESTIC LOANS FROM OTHER FINANCIAL INSTITUTIONS	49,984,754,707.49

Oyo State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
-	<i>Total Expenditure</i>	<i>178,082,398,382.34</i>	<i>294,704,585,356.94</i>	<i>161,739,473,147.59</i>	<i>310,432,500,000.00</i>
01000000000	Administrative Sector	25,234,370,712.47	43,534,456,246.08	23,219,763,986.06	45,020,994,744.20
01110000000	Office of the Executive Governor	20,285,501,267.19	31,028,155,577.20	18,985,016,587.20	31,202,700,662.46
011100100100	Office of the Executive Governor	18,786,214,945.37	26,076,740,209.00	17,650,406,826.17	26,515,413,715.24
011100700100	Fire Service Agency	176,116,544.10	928,153,751.00	143,140,997.75	809,000,000.00
011100300100	Amotekun Corps	840,696,645.02	1,352,836,152.80	662,409,726.94	1,245,376,660.38
011100800100	State Emergency Management Authority	1,305,900.00	174,575,000.00	1,451,000.00	75,715,725.00
011100900100	OYO STATE ANTICORRUPTION AGENCY	20,540,000.00	286,100,464.40	15,800,000.00	881,214,561.84
011101000100	Bureau of Public Procurement	6,081,347.11	469,750,000.00	6,757,052.34	359,800,000.00
011103300100	Oyo State Agency for the Control of AIDS	15,042,315.60	140,000,000.00	16,713,684.00	132,340,000.00
011101700100	Cabinet & Security Services	439,503,570.00	1,600,000,000.00	488,337,300.00	1,183,840,000.00
01640000000	Ministry of Special Duties	296,114,847.74	632,659,681.00	318,053,599.37	640,679,681.00
016400100100	Ministry of Special Duties	296,114,847.74	632,659,681.00	318,053,599.37	640,679,681.00
01120000000	State House of Assembly	982,986,571.82	5,473,060,531.09	1,034,978,684.37	4,866,740,697.74
011200300100	The Legislature/ State House of Assembly	916,687,527.01	5,228,382,719.64	971,223,876.23	4,622,082,886.29
011200400100	House of Assembly Service Commission	66,299,044.81	244,677,811.45	63,754,808.14	244,657,811.45
01230000000	Ministry of Information ,Culture and Mass Mobilization	512,518,027.35	1,328,172,700.35	412,774,058.15	1,356,221,878.00
012300100100	Ministry of Information ,Culture and Mass Mobilization	93,023,127.87	219,860,035.00	77,803,969.00	210,000,000.00
012300100200	Oyo State Signage and Advertisement Agency	43,396,414.58	195,263,946.00	39,145,615.38	101,720,400.00
012300300100	Broadcasting Corporation of Oyo State	309,612,018.12	658,083,649.35	243,393,860.09	748,333,608.00
012301300100	Government Printing Press	12,898,444.11	82,249,680.00	10,259,022.39	46,506,480.00
012300500100	Council for Arts and Culture	52,157,922.68	133,665,390.00	40,582,591.29	99,661,390.00
012305200100	Oyo State Tourism Board	1,430,100.00	39,050,000.00	1,589,000.00	150,000,000.00

01250000000	Office of the Head of Service	290,730,240.55	520,894,171.01	242,547,741.50	575,000,000.00
012500100100	Office of the Head of Service	290,730,240.55	520,894,171.01	242,547,741.50	575,000,000.00
01270000000	Ministry of Establishments and Training	2,565,827,497.07	3,379,963,978.00	1,987,323,725.67	5,336,195,978.00
012700100100	Ministry of Establishments and Training	2,563,474,100.80	3,289,963,978.00	1,984,708,840.92	5,279,963,978.00
012700200100	Simeon Adebo Staff Development Centre	2,353,396.28	90,000,000.00	2,614,884.75	56,232,000.00
01400000000	Office of the Auditor - General	230,110,124.96	582,849,105.28	179,991,837.81	592,684,244.00
014000100100	Office of the Auditor - General for State	112,109,220.10	257,669,646.28	87,577,719.88	331,020,785.00
014000200100	Office of the Auditor - General for Local Govt	115,714,116.35	280,179,459.00	89,873,241.81	232,663,459.00
014000300100	Audit Service Commission	2,286,788.51	45,000,000.00	2,540,876.12	29,000,000.00
01470000000	Civil Service Commission	45,930,880.28	172,264,583.00	38,529,915.60	141,160,000.00
014700100100	Civil Service Commission	45,930,880.28	172,264,583.00	38,529,915.60	141,160,000.00
01480000000	Oyo State Independent Electoral Commission	10,132,478.31	369,058,420.15	9,016,586.06	272,370,104.00
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	10,132,478.31	369,058,420.15	9,016,586.06	272,370,104.00
01650000000	Public Corporations' Commission	14,518,777.19	47,377,499.00	11,531,250.33	37,241,499.00
016500100100	Public Corporations' Commission	14,518,777.19	47,377,499.00	11,531,250.33	37,241,499.00
02000000000	Economic Sector	95,036,165,100.08	153,058,853,950.41	93,536,570,485.21	141,050,183,831.61
02150000000	Ministry of Agriculture & Natural Resources	2,234,535,841.02	12,615,341,288.00	1,881,272,368.96	8,343,764,937.00
021500100100	Ministry of Agriculture & Natural Resources	806,700,928.63	1,320,457,098.00	630,501,529.43	966,040,898.00
021500100200	Tree Crops Development Unit	306,000.00	29,900,000.00	340,000.00	153,700,000.00
021510200100	Oyo State Agribusiness Development Agency	508,851,327.20	7,759,486,614.00	543,094,848.31	4,997,574,614.00
021502100100	Oyo State College of Agriculture and Technology, Igboora	873,132,282.10	1,367,984,551.00	671,640,217.00	1,514,760,000.00
021511200100	Agric Credit Corporation	45,545,303.09	2,137,513,025.00	35,695,774.22	711,689,425.00
02200000000	Ministry of Finance	36,039,308,992.76	48,003,516,960.13	34,159,728,369.01	58,399,698,480.75
022000100100	Ministry of Finance	19,999,533,993.02	28,856,590,879.00	21,786,081,908.48	38,823,282,575.89
022000700100	Office of Accountant - General	130,665,105.53	1,055,858,906.00	110,634,022.70	1,485,358,906.00
022000800100	Oyo State Internal Revenue	185,953,870.46	522,247,071.00	166,822,848.41	765,506,073.86
022001400100	Special Grade	1,734,080,378.30	1,811,561,373.00	1,333,907,983.31	1,910,770,794.00

022000900100	Community and Socisl Development Authority (CSDA)	360,000.00	595,000,000.00	400,000.00	269,600,000.00
022003500100	Oyo State Pension's Board	13,986,474,814.19	15,053,918,731.13	10,759,391,793.61	15,054,368,731.00
022003600100	Gaming Board	2,240,831.25	108,340,000.00	2,489,812.50	90,811,400.00
023800000000	Ministry of Budget & Economic Planning	176,657,946.50	3,247,390,382.00	152,852,037.56	2,065,954,820.00
023800100100	Ministry of Budget & Economic Planning	115,820,091.46	2,947,835,562.00	105,362,152.91	1,834,400,000.00
023800200100	Bureau of Statistics	60,513,855.05	189,554,820.00	47,129,884.65	171,554,820.00
023800300200	YESSO World-Bank Assisted Programme	324,000.00	110,000,000.00	360,000.00	60,000,000.00
022200000000	Ministry of Trade, Industry, Investment and Coop.	387,976,313.95	6,337,306,782.89	427,382,878.93	6,286,356,896.00
022200100100	Ministry of Trade, Industry, Investment and Coop.	4,900,256.37	293,020,587.89	5,444,729.30	277,520,701.00
022211100100	Oyo State Investment, PPP Agency	383,076,057.58	6,044,286,195.00	421,938,149.63	6,008,836,195.00
023400000000	Ministry of Public Works, Infrastructure and Transport	53,042,134,510.38	66,691,710,422.01	53,673,601,385.08	47,813,856,872.10
023400100100	Ministry of Public Works, Infrastructure and Transport	52,151,400,128.82	64,141,967,772.01	52,740,501,814.65	45,427,192,222.10
023400400100	Oyo State Road Maintenance Agency	761,985,033.10	1,916,478,258.00	832,546,487.00	1,813,400,258.00
023405500100	Traffic Management Authority	128,749,348.46	633,264,392.00	100,553,083.43	573,264,392.00
023300000000	Ministry of Energy & Mineral Resources	2,464,432,757.08	13,013,513,418.38	2,705,863,219.36	8,548,375,418.00
023300100100	Ministry of Energy & Mineral Resources	2,417,242,379.76	11,159,662,633.00	2,668,597,307.19	7,767,482,633.00
023300100200	Rural Electrification Board	17,688,747.50	500,532,724.00	13,859,036.54	197,210,724.00
023305100200	Solid minerals Develepment Agency	29,501,629.82	1,353,318,061.38	23,406,875.63	583,682,061.00
026000000000	Ministry of Lands ,Housing & Urban Development	691,118,738.41	3,150,074,697.00	535,870,226.31	9,592,176,407.76
026000100100	Ministry of Lands ,Housing & Urban Development	439,041,027.99	1,076,569,727.00	341,157,611.07	5,966,569,837.76
026000200100	Office of the Surveyor- General	34,404,541.92	100,177,826.00	27,271,716.39	95,279,426.00
026000300100	Oyo State Housing Corporation	217,673,168.51	1,973,327,144.00	167,440,898.85	3,530,327,144.00
030000000000	Law and Justice Sector	3,139,027,760.11	8,729,908,958.20	2,791,683,481.19	8,816,672,842.00
031800000000	Judicial Council	2,634,102,964.24	7,982,836,116.20	2,313,969,147.66	7,713,550,000.00
031801100100	Judicial Service Commission	208,171,556.36	1,269,336,116.20	160,490,235.66	1,966,000,000.00
031805100100	The Judiciary	2,030,637,835.93	5,980,000,000.00	1,838,628,912.00	4,980,000,000.00

031805200100	Customary Court of Appeal	395,293,571.95	643,500,000.00	314,850,000.00	704,000,000.00
031805500100	Multi Door Court House	-	90,000,000.00	-	63,550,000.00
032600000000	Ministry of Justice	504,924,795.87	747,072,842.00	477,714,333.53	1,103,122,842.00
032600100100	Ministry of Justice	504,924,795.87	747,072,842.00	477,714,333.53	1,103,122,842.00
050000000000	Social Sector	54,672,834,809.69	89,381,366,202.25	42,191,455,195.13	115,544,648,582.19
051300000000	Ministry of Youth & Sports	824,179,454.78	6,246,326,764.96	755,027,374.89	2,520,576,102.19
051300100100	Ministry of Youth & Sports	203,184,841.82	5,058,610,804.00	208,856,663.71	1,177,045,804.00
051300200100	Shooting Stars Sports Club	264,801,759.20	396,224,827.96	243,572,288.00	570,370,005.19
051300300100	Crown Football Club, Ogbomoso	98,063,740.00	235,000,000.00	90,000,000.00	225,000,000.00
051305100100	Agency for Youth Development	54,419,795.22	117,446,306.00	46,847,351.23	95,181,466.00
051306100100	Oyo State Sports Council	203,709,318.54	439,044,827.00	165,751,071.95	452,978,827.00
051400000000	Ministry of Women Affairs and Social Inclusion	183,797,793.17	783,855,656.00	155,713,808.50	561,340,456.00
051400100100	Ministry of Women Affairs and Social Inclusion	183,797,793.17	783,855,656.00	155,713,808.50	561,340,456.00
051700000000	Ministry of Education, Science and Technology	42,293,707,615.49	55,096,341,846.69	32,878,529,829.87	56,663,841,267.87
051700100100	Ministry of Education, Science and Technology	1,467,092,238.45	4,134,495,862.00	1,184,837,176.18	3,112,900,000.00
051701000100	Agency for Adult and Non-formal Education	28,460,971.46	85,528,817.00	22,491,801.28	85,528,817.00
051700300100	State Universal Basic Education Board	1,518,782,939.65	2,144,831,823.00	1,643,223,399.73	2,796,943,080.27
051700800100	Oyo State Library Board	64,482,099.84	213,526,242.70	50,535,315.26	149,954,009.00
051701800100	The Polytechnic, Ibadan	3,195,154,037.82	3,550,765,110.00	2,457,810,798.32	3,366,736,410.00
051701800200	Oke-Ogun Polytechnic, Saki	769,832,137.30	976,225,400.00	592,178,567.15	1,190,225,400.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	657,837,207.24	840,412,770.00	506,028,620.95	954,412,770.00
051701900100	Emmanuel Alayande College of Education,Oyo	2,846,204,974.47	3,469,888,262.00	2,189,388,441.90	4,329,888,262.00
051701900300	Oyo State College of Education, Lanlate	681,701,312.19	1,140,944,400.00	524,385,624.76	1,204,944,400.00
051702100100	Ladoke Akintola University of Technology,Ogbomoso	4,902,559,961.09	7,700,000,000.00	3,771,199,970.07	5,532,000,000.00
051702200100	Technical University	-	1,335,904,449.99	-	1,000,000,000.00
051705400200	Teaching Service Commission	149,001,982.45	1,416,690,534.00	155,653,181.54	1,299,830,534.00

051705400300	Teacher's salary (TESCOM)	25,851,374,701.58	26,805,055,628.00	19,654,903,616.60	30,785,927,637.60
051705500100	Board for Technical and Vocational Education	161,043,051.97	632,572,548.00	125,693,316.13	382,897,548.00
051705600100	Oyo State Scholarship Board	180,000.00	649,500,000.00	200,000.00	471,652,400.00
052100000000	Ministry of Health	10,175,290,677.33	16,914,851,138.60	7,391,415,985.09	36,358,058,808.00
052100100100	Ministry of Health	380,640,878.94	1,588,397,671.00	311,647,525.99	23,161,227,000.00
052100200100	Hospitals Management Board	7,014,366,847.76	6,900,082,313.00	4,941,036,941.35	7,170,000,000.00
052100300100	Oyo State Primary Health Care Development Agency	46,921,752.89	4,493,648,180.00	36,136,732.99	2,138,021,180.00
052100400100	Oyo State Health Insurance Agency	22,888,358.83	46,117,271.00	17,615,677.89	80,117,271.00
052100600100	Lautech Teaching Hospital, Ogbomoso	2,484,587,939.60	3,216,687,729.00	1,911,221,492.00	3,186,687,729.00
052100500100	Oyo State College of Nursing and Midwifery	155,243,370.24	427,287,127.35	119,417,977.11	375,751,612.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	70,641,529.09	242,630,847.25	54,339,637.76	246,254,016.00
053500000000	Ministry of Environment and Natural Resources	1,073,006,644.90	10,103,072,678.00	910,768,032.15	19,193,163,830.13
053500100100	Ministry of Environment and Natural Resources	478,600,555.04	1,409,072,678.00	335,187,765.72	1,709,072,678.00
053500200100	Solid Waste Management Authority	369,000.00	1,144,000,000.00	410,000.00	125,000,000.00
053501500100	Ibadan Urban Flood Management Project	315,000,000.00	5,100,000,000.00	350,000,000.00	16,181,991,152.13
053510300100	Water Corporation of Oyo State	248,247,512.73	2,140,000,000.00	190,959,625.18	1,050,000,000.00
053510400100	Rural Water and Sanitation Agency	30,789,577.13	310,000,000.00	34,210,641.25	127,100,000.00
055100000000	Ministry of Local Government & Chieftaincy Matters	122,852,624.02	236,918,118.00	100,000,164.63	247,668,118.00
055100100100	Ministry of Local Government & Chieftaincy Matters	122,852,624.02	236,918,118.00	100,000,164.63	247,668,118.00

Oyo State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>89,874,835,785.91</i>	<i>96,778,704,237.59</i>	<i>68,842,181,373.78</i>	<i>105,117,487,949.61</i>
010000000000	Administrative Sector	15,443,895,156.29	15,021,560,783.73	12,341,457,812.53	17,588,023,178.96
011100000000	Office of the Executive Governor	11,746,705,600.80	10,214,504,163.20	9,497,465,846.77	10,600,264,937.22

011100100100	Office of the Executive Governor	10,777,758,605.89	8,990,413,795.00	8,752,122,004.53	9,005,413,715.00
011100700100	Fire Service Agency	153,691,349.89	163,153,751.00	118,224,115.30	170,000,000.00
011100300100	Amotekun Corps	794,715,645.02	1,024,836,152.80	611,319,726.94	1,143,636,660.38
011100900100	OYO STATE ANTICORRUPTION AGENCY	20,540,000.00	36,100,464.40	15,800,000.00	281,214,561.84
016400000000	Ministry of Special Duties	32,066,476.99	38,679,681.00	24,666,520.76	40,679,681.00
016400100100	Ministry of Special Duties	32,066,476.99	38,679,681.00	24,666,520.76	40,679,681.00
011200000000	State House of Assembly	167,393,706.64	290,886,657.74	128,764,389.72	490,887,657.74
011200300100	The Legislature/ State House of Assembly	138,404,624.81	228,678,846.29	106,465,096.01	428,679,846.29
011200400100	House of Assembly Service Commission	28,989,081.82	62,207,811.45	22,299,293.71	62,207,811.45
012300000000	Ministry of Information ,Culture and Mass Mobilization	458,319,468.79	677,022,700.35	352,553,437.53	632,979,078.00
012300100100	Ministry of Information ,Culture and Mass Mobilization	74,748,556.25	107,160,035.00	57,498,889.42	120,000,000.00
012300100200	Oyo State Signage and Advertisement Agency	26,537,422.39	41,863,946.00	20,413,401.84	44,730,400.00
012300300100	Broadcasting Corporation of Oyo State	294,312,018.12	458,083,649.35	226,393,860.09	398,333,608.00
012301300100	Government Printing Press	11,912,302.86	16,249,680.00	9,163,309.89	16,249,680.00
012300500100	Council for Arts and Culture	50,809,169.18	53,665,390.00	39,083,976.29	53,665,390.00
012500000000	Office of the Head of Service	235,421,137.91	290,894,171.01	181,093,183.01	305,000,000.00
012500100100	Office of the Head of Service	235,421,137.91	290,894,171.01	181,093,183.01	305,000,000.00
012700000000	Ministry of Establishments and Training	2,526,017,467.90	3,124,963,978.00	1,943,090,359.92	5,124,963,978.00
012700100100	Ministry of Establishments and Training	2,526,017,467.90	3,124,963,978.00	1,943,090,359.92	5,124,963,978.00
014000000000	Office of the Auditor - General	221,381,780.53	292,908,930.28	170,293,677.33	296,200,244.00
014000100100	Office of the Auditor - General for State	108,190,134.68	182,729,471.28	83,223,180.52	186,020,785.00
014000200100	Office of the Auditor - General for Local Govt	113,191,645.85	110,179,459.00	87,070,496.81	110,179,459.00
014700000000	Civil Service Commission	36,575,357.78	48,364,583.00	28,134,890.60	50,000,000.00
014700100100	Civil Service Commission	36,575,357.78	48,364,583.00	28,134,890.60	50,000,000.00
014800000000	Oyo State Independent Electoral Commission	6,557,040.30	18,558,420.15	5,043,877.15	22,270,104.00
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	6,557,040.30	18,558,420.15	5,043,877.15	22,270,104.00
016500000000	Public Corporations' Commission	13,457,118.66	24,777,499.00	10,351,629.74	24,777,499.00

016500100100	Public Corporations' Commission	13,457,118.66	24,777,499.00	10,351,629.74	24,777,499.00
020000000000	Economic Sector	20,323,067,906.02	23,014,824,993.40	15,633,129,158.48	23,967,610,365.86
021500000000	Ministry of Agriculture & Natural Resources	1,759,519,804.09	2,240,372,288.00	1,353,476,772.38	2,408,389,737.00
021500100100	Ministry of Agriculture & Natural Resources	777,561,044.46	782,388,098.00	598,123,880.35	782,388,098.00
021510200100	Oyo State Agribusiness Development Agency	65,214,382.10	80,486,614.00	50,164,909.31	80,486,614.00
021502100100	Oyo State College of Agriculture and Technology, Igboora	873,132,282.10	1,331,984,551.00	671,640,217.00	1,500,000,000.00
021511200100	Agric Credit Corporation	43,612,095.44	45,513,025.00	33,547,765.72	45,515,025.00
022000000000	Ministry of Finance	17,210,548,747.11	18,676,806,855.13	13,238,883,651.62	19,428,889,925.86
022000100100	Ministry of Finance	1,274,195,895.02	1,555,770,774.00	980,150,688.48	2,119,209,421.00
022000700100	Office of Accountant - General	101,057,076.58	138,858,906.00	77,736,212.75	238,858,906.00
022000800100	Oyo State Internal Revenue	116,393,247.39	142,247,071.00	89,533,267.22	131,682,073.86
022001400100	Special Grade	1,734,080,378.30	1,811,561,373.00	1,333,907,983.31	1,910,770,794.00
022003500100	Oyo State Pension's Board	13,984,822,149.82	15,028,368,731.13	10,757,555,499.86	15,028,368,731.00
023800000000	Ministry of Budget & Economic Planning	127,046,116.26	170,554,080.00	97,727,781.74	169,554,820.00
023800100100	Ministry of Budget & Economic Planning	68,230,999.97	100,999,260.00	52,485,384.59	100,000,000.00
023800200100	Bureau of Statistics	58,815,116.30	69,554,820.00	45,242,397.15	69,554,820.00
022200000000	Ministry of Trade, Industry, Investment and Coop.	10,828,099.45	175,856,782.89	8,329,307.27	159,540,896.00
022200100100	Ministry of Trade, Industry, Investment and Coop.	-	157,520,587.89	-	141,204,701.00
022211100100	Oyo State Investment, PPP Agency	10,828,099.45	18,336,195.00	8,329,307.27	18,336,195.00
023400000000	Ministry of Public Works, Infrastructure and Transport	441,653,107.36	796,846,872.00	339,733,159.51	796,846,872.00
023400100100	Ministry of Public Works, Infrastructure and Transport	276,082,610.80	371,104,222.00	212,371,239.08	371,104,222.00
023400400100	Oyo State Road Maintenance Agency	41,252,883.10	62,478,258.00	31,732,987.00	62,478,258.00
023405500100	Traffic Management Authority	124,317,613.46	363,264,392.00	95,628,933.43	363,264,392.00
023300000000	Ministry of Energy & Mineral Resources	94,756,543.87	107,313,418.38	72,889,649.13	107,313,418.00
023300100100	Ministry of Energy & Mineral Resources	50,390,610.67	49,362,633.00	38,762,008.21	49,362,633.00

023300100200	Rural Electrification Board	16,950,747.50	21,732,724.00	13,039,036.54	21,732,724.00
023305100200	Solid minerals Development Agency	27,415,185.69	36,218,061.38	21,088,604.38	36,218,061.00
026000000000	Ministry of Lands ,Housing & Urban Development	678,715,487.88	847,074,697.00	522,088,836.83	897,074,697.00
026000100100	Ministry of Lands ,Housing & Urban Development	428,997,328.59	546,569,727.00	329,997,945.07	596,569,727.00
026000200100	Office of the Surveyor- General	32,044,990.78	47,177,826.00	24,649,992.91	47,177,826.00
026000300100	Oyo State Housing Corporation	217,673,168.51	253,327,144.00	167,440,898.85	253,327,144.00
030000000000	Law and Justice Sector	2,036,166,037.87	2,987,458,958.20	1,566,281,567.59	3,448,122,842.00
031800000000	Judicial Council	1,792,474,876.87	2,719,336,116.20	1,378,826,828.36	3,180,000,000.00
031801100100	Judicial Service Commission	207,123,618.86	1,062,336,116.20	159,325,860.66	1,696,000,000.00
031805100100	The Judiciary	1,221,583,399.18	1,153,000,000.00	939,679,537.83	980,000,000.00
031805200100	Customary Court of Appeal	363,767,858.83	504,000,000.00	279,821,429.87	504,000,000.00
032600000000	Ministry of Justice	243,691,161.00	268,122,842.00	187,454,739.23	268,122,842.00
032600100100	Ministry of Justice	243,691,161.00	268,122,842.00	187,454,739.23	268,122,842.00
050000000000	Social Sector	52,071,706,685.73	55,754,859,502.26	39,301,312,835.18	60,113,731,562.79
051300000000	Ministry of Youth & Sports	470,128,156.47	705,826,764.96	361,637,043.44	764,329,942.19
051300100100	Ministry of Youth & Sports	49,444,994.57	49,610,804.00	38,034,611.21	49,610,804.00
051300200100	Shooting Stars Sports Club	148,156,775.00	216,224,827.96	113,966,750.00	219,728,005.19
051300300100	Crown Football Club, Ogbomoso	55,457,155.00	100,000,000.00	42,659,350.00	100,000,000.00
051305100100	Agency for Youth Development	39,835,832.10	48,746,306.00	30,642,947.77	48,746,306.00
051306100100	Oyo State Sports Council	177,233,399.80	291,244,827.00	136,333,384.46	346,244,827.00
051400000000	Ministry of Women Affairs and Social Inclusion	141,879,937.93	169,855,656.00	109,138,413.79	169,855,656.00
051400100100	Ministry of Women Affairs and Social Inclusion	141,879,937.93	169,855,656.00	109,138,413.79	169,855,656.00
051700000000	Ministry of Education, Science and Technology	40,609,849,997.98	43,309,835,146.70	31,007,576,921.52	47,219,793,360.60
051700100100	Ministry of Education, Science and Technology	1,302,401,034.62	1,467,995,862.00	1,001,846,949.71	1,600,000,000.00
051701000100	Agency for Adult and Non-formal Education	26,709,638.51	45,528,817.00	20,545,875.78	45,528,817.00
051700300100	State Universal Basic Education Board	129,616,109.65	128,729,573.00	99,704,699.73	128,729,573.00
051700800100	Oyo State Library Board	61,751,027.34	78,526,242.70	47,500,790.26	71,509,009.00

051701800100	The Polytechnic, Ibadan	3,195,154,037.82	3,550,765,110.00	2,457,810,798.32	3,266,736,410.00
051701800200	Oke-Ogun Polytechnic, Saki	769,832,137.30	940,225,400.00	592,178,567.15	940,225,400.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	657,837,207.24	804,412,770.00	506,028,620.95	804,412,770.00
051701900100	Emmanuel Alayande College of Education,Oyo	2,846,204,974.47	3,269,888,262.00	2,189,388,441.90	3,269,888,262.00
051701900300	Oyo State College of Education, Lanlate	681,701,312.19	1,104,944,400.00	524,385,624.76	1,104,944,400.00
051702100100	Ladoke Akintola University of Technology,Ogbomoso	4,902,559,961.09	5,100,000,000.00	3,771,199,970.07	5,100,000,000.00
051705400200	Teaching Service Commission	28,970,886.96	47,690,534.00	22,285,297.66	47,690,534.00
051705400300	Teacher's salary (TESCOM)	25,851,374,701.58	26,595,055,628.00	19,654,903,616.60	30,655,055,637.60
051705500100	Board for Technical and Vocational Education	155,736,969.22	176,072,548.00	119,797,668.63	185,072,548.00
052100000000	Ministry of Health	10,099,802,944.94	10,668,351,138.60	7,307,540,726.88	11,058,761,808.00
052100100100	Ministry of Health	325,513,843.02	373,397,671.00	250,395,263.86	400,000,000.00
052100200100	Hospitals Management Board	6,994,159,201.76	6,700,082,313.00	4,918,584,001.35	7,000,000,000.00
052100300100	Oyo State Primary Health Care Development Agency	46,795,752.89	82,648,180.00	35,996,732.99	120,648,180.00
052100400100	Oyo State Health Insurance Agency	22,861,308.35	31,117,271.00	17,585,621.81	31,117,271.00
052100600100	Lautech Teaching Hospital, Ogbomoso	2,484,587,939.60	3,116,687,729.00	1,911,221,492.00	3,116,687,729.00
052100500100	Oyo State College of Nursing and Midwifery	155,243,370.24	227,287,127.35	119,417,977.11	225,751,612.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	70,641,529.09	137,130,847.25	54,339,637.76	164,557,016.00
053500000000	Ministry of Environment and Natural Resources	643,275,101.90	719,072,678.00	433,288,539.92	719,072,678.00
053500100100	Ministry of Environment and Natural Resources	395,027,589.16	359,072,678.00	242,328,914.74	359,072,678.00
053510300100	Water Corporation of Oyo State	248,247,512.73	360,000,000.00	190,959,625.18	360,000,000.00
055100000000	Ministry of Local Government & Chieftaincy Matters	106,770,546.52	181,918,118.00	82,131,189.63	181,918,118.00
055100100100	Ministry of Local Government & Chieftaincy Matters	106,770,546.52	181,918,118.00	82,131,189.63	181,918,118.00

Oyo State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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	<i>Total Overhead Expenditure</i>	<i>24,501,701,581.55</i>	<i>43,247,744,148.35</i>	<i>27,224,112,868.39</i>	<i>50,559,645,084.77</i>
01000000000	Administrative Sector	4,385,009,141.61	8,543,019,438.35	4,872,232,379.57	8,614,222,340.00
01110000000	Office of the Executive Governor	3,191,650,037.79	5,079,325,000.00	3,546,277,819.77	5,587,290,740.00
011100100100	Office of the Executive Governor	2,704,403,203.59	3,815,000,000.00	3,004,892,448.43	4,485,000,000.00
011100700100	Fire Service Agency	9,093,001.50	65,000,000.00	10,103,335.00	100,000,000.00
011100300100	Amotekun Corps	22,180,500.00	78,000,000.00	24,645,000.00	46,740,000.00
011100800100	State Emergency Management Authority	1,305,900.00	24,575,000.00	1,451,000.00	9,394,740.00
011101000100	Bureau of Public Procurement	6,081,347.11	246,750,000.00	6,757,052.34	276,300,000.00
011103300100	Oyo State Agency for the Control of AIDS	15,042,315.60	50,000,000.00	16,713,684.00	69,856,000.00
011101700100	Cabinet & Security Services	433,543,770.00	800,000,000.00	481,715,300.00	600,000,000.00
01640000000	Ministry of Special Duties	264,048,370.75	529,480,000.00	293,387,078.61	500,000,000.00
016400100100	Ministry of Special Duties	264,048,370.75	529,480,000.00	293,387,078.61	500,000,000.00
01120000000	State House of Assembly	794,469,767.49	2,169,124,263.35	882,744,186.10	1,785,480,000.00
011200300100	The Legislature/ State House of Assembly	757,159,804.50	2,075,624,263.35	841,288,671.67	1,692,000,000.00
011200400100	House of Assembly Service Commission	37,309,962.99	93,500,000.00	41,455,514.43	93,480,000.00
01230000000	Ministry of Information ,Culture and Mass Mobilization	19,500,134.51	114,650,000.00	21,666,816.12	187,434,000.00
012300100100	Ministry of Information ,Culture and Mass Mobilization	11,909,166.37	57,200,000.00	13,232,407.08	50,000,000.00
012300100200	Oyo State Signage and Advertisement Agency	4,688,726.89	22,400,000.00	5,209,696.54	18,696,000.00
012301300100	Government Printing Press	986,141.25	6,000,000.00	1,095,712.50	3,738,000.00
012300500100	Council for Arts and Culture	486,000.00	20,000,000.00	540,000.00	15,000,000.00
012305200100	Oyo State Tourism Board	1,430,100.00	9,050,000.00	1,589,000.00	100,000,000.00
01250000000	Office of the Head of Service	54,976,960.34	150,000,000.00	61,085,511.49	180,000,000.00
012500100100	Office of the Head of Service	54,976,960.34	150,000,000.00	61,085,511.49	180,000,000.00
01270000000	Ministry of Establishments and Training	38,846,012.18	100,000,000.00	43,162,235.75	86,232,000.00
012700100100	Ministry of Establishments and Training	36,666,765.90	90,000,000.00	40,740,851.00	80,000,000.00
012700200100	Simeon Adebo Staff Development Centre	2,179,246.28	10,000,000.00	2,421,384.75	6,232,000.00
01400000000	Office of the Auditor - General	8,055,474.51	138,040,175.00	8,950,527.23	127,000,000.00

014000100100	Office of the Auditor - General for State	3,919,085.42	43,040,175.00	4,354,539.36	55,000,000.00
014000200100	Office of the Auditor - General for Local Govt	2,344,740.75	80,000,000.00	2,605,267.50	60,000,000.00
014000300100	Audit Service Commission	1,791,648.33	15,000,000.00	1,990,720.37	12,000,000.00
014700000000	Civil Service Commission	9,001,372.50	53,900,000.00	10,001,525.00	31,160,000.00
014700100100	Civil Service Commission	9,001,372.50	53,900,000.00	10,001,525.00	31,160,000.00
014800000000	Oyo State Independent Electoral Commission	3,575,438.02	200,500,000.00	3,972,708.91	124,640,000.00
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	3,575,438.02	200,500,000.00	3,972,708.91	124,640,000.00
016500000000	Public Corporations' Commission	885,573.53	8,000,000.00	983,970.59	4,985,600.00
016500100100	Public Corporations' Commission	885,573.53	8,000,000.00	983,970.59	4,985,600.00
020000000000	Economic Sector	18,867,331,933.81	27,696,122,460.00	20,963,702,148.68	36,919,889,544.77
021500000000	Ministry of Agriculture & Natural Resources	24,978,912.82	177,200,000.00	27,754,347.58	117,115,200.00
021500100100	Ministry of Agriculture & Natural Resources	16,826,705.17	53,500,000.00	18,696,339.08	33,652,800.00
021500100200	Tree Crops Development Unit	306,000.00	2,700,000.00	340,000.00	1,200,000.00
021510200100	Oyo State Agribusiness Development Agency	5,913,000.00	79,000,000.00	6,570,000.00	56,088,000.00
021511200100	Agric Credit Corporation	1,933,207.65	42,000,000.00	2,148,008.50	26,174,400.00
022000000000	Ministry of Finance	18,592,437,633.54	25,712,986,158.00	20,658,264,037.27	35,363,899,944.77
022000100100	Ministry of Finance	18,548,855,030.14	24,676,436,158.00	20,609,838,922.38	34,258,915,944.77
022000700100	Office of Accountant - General	24,116,784.71	867,000,000.00	26,796,427.45	946,500,000.00
022000800100	Oyo State Internal Revenue	15,560,623.07	70,000,000.00	17,289,581.19	67,324,000.00
022000900100	Community and Socisl Development Authority (CSDA)	360,000.00	50,000,000.00	400,000.00	31,160,000.00
022003500100	Oyo State Pension's Board	1,304,364.38	9,550,000.00	1,449,293.75	10,000,000.00
022003600100	Gaming Board	2,240,831.25	40,000,000.00	2,489,812.50	50,000,000.00
023800000000	Ministry of Budget & Economic Planning	48,703,096.19	524,836,302.00	54,114,551.32	627,900,000.00
023800100100	Ministry of Budget & Economic Planning	47,153,757.44	494,836,302.00	52,393,063.82	597,900,000.00
023800200100	Bureau of Statistics	1,225,338.75	20,000,000.00	1,361,487.50	20,000,000.00
023800300200	YESSO World-Bank Assisted Programme	324,000.00	10,000,000.00	360,000.00	10,000,000.00
022200000000	Ministry of Trade, Industry, Investment and Coop.	5,174,268.22	177,000,000.00	5,749,186.91	136,316,000.00

022200100100	Ministry of Trade, Industry, Investment and Coop.	4,748,358.87	18,500,000.00	5,275,954.30	36,316,000.00
022211100100	Oyo State Investment, PPP Agency	425,909.35	158,500,000.00	473,232.61	100,000,000.00
023400000000	Ministry of Public Works, Infrastructure and Transport	12,362,709.03	214,000,000.00	13,736,343.37	149,740,800.00
023400100100	Ministry of Public Works, Infrastructure and Transport	7,372,974.03	90,000,000.00	8,192,193.37	56,088,000.00
023400400100	Oyo State Road Maintenance Agency	558,000.00	54,000,000.00	620,000.00	33,652,800.00
023405500100	Traffic Management Authority	4,431,735.00	70,000,000.00	4,924,150.00	60,000,000.00
023300000000	Ministry of Energy & Mineral Resources	172,471,919.63	727,100,000.00	191,635,466.25	236,816,000.00
023300100100	Ministry of Energy & Mineral Resources	169,647,475.50	700,000,000.00	188,497,195.00	218,120,000.00
023300100200	Rural Electrification Board	738,000.00	10,000,000.00	820,000.00	6,232,000.00
023305100200	Solid minerals Development Agency	2,086,444.13	17,100,000.00	2,318,271.25	12,464,000.00
026000000000	Ministry of Lands ,Housing & Urban Development	11,203,394.38	163,000,000.00	12,448,215.98	288,101,600.00
026000100100	Ministry of Lands ,Housing & Urban Development	9,646,182.00	30,000,000.00	10,717,980.00	100,000,000.00
026000200100	Office of the Surveyor- General	1,557,212.38	13,000,000.00	1,730,235.98	8,101,600.00
026000300100	Oyo State Housing Corporation	-	120,000,000.00	-	180,000,000.00
030000000000	Law and Justice Sector	647,202,869.87	1,338,500,000.00	719,114,299.85	1,661,160,000.00
031800000000	Judicial Council	418,817,435.00	963,500,000.00	465,352,705.55	1,151,160,000.00
031801100100	Judicial Service Commission	708,345.00	7,000,000.00	787,050.00	20,000,000.00
031805100100	The Judiciary	386,583,376.88	827,000,000.00	429,537,085.42	1,000,000,000.00
031805200100	Customary Court of Appeal	31,525,713.12	79,500,000.00	35,028,570.13	100,000,000.00
031805500100	Multi Door Court House	-	50,000,000.00	-	31,160,000.00
032600000000	Ministry of Justice	228,385,434.87	375,000,000.00	253,761,594.30	510,000,000.00
032600100100	Ministry of Justice	228,385,434.87	375,000,000.00	253,761,594.30	510,000,000.00
050000000000	Social Sector	602,157,636.26	5,670,102,250.00	669,064,040.29	3,364,373,200.00
051300000000	Ministry of Youth & Sports	177,473,930.61	401,000,000.00	197,193,256.23	448,686,000.00
051300100100	Ministry of Youth & Sports	2,032,780.50	49,000,000.00	2,258,645.00	28,044,000.00

051300200100	Shooting Stars Sports Club	103,684,984.20	120,000,000.00	115,205,538.00	250,642,000.00
051300300100	Crown Football Club, Ogbomoso	42,606,585.00	80,000,000.00	47,340,650.00	75,000,000.00
051305100100	Agency for Youth Development	2,673,662.17	19,200,000.00	2,970,735.74	20,000,000.00
051306100100	Oyo State Sports Council	26,475,918.74	132,800,000.00	29,417,687.49	75,000,000.00
051400000000	Ministry of Women Affairs and Social Inclusion	33,712,173.30	564,000,000.00	37,457,970.33	351,484,800.00
051400100100	Ministry of Women Affairs and Social Inclusion	33,712,173.30	564,000,000.00	37,457,970.33	351,484,800.00
051700000000	Ministry of Education, Science and Technology	270,543,789.71	2,880,102,250.00	300,604,210.79	1,861,865,200.00
051700100100	Ministry of Education, Science and Technology	106,362,608.77	269,500,000.00	118,180,676.41	186,960,000.00
051701000100	Agency for Adult and Non-formal Education	1,577,182.95	20,000,000.00	1,752,425.50	20,000,000.00
051700300100	State Universal Basic Education Board	39,166,830.00	396,102,250.00	43,518,700.00	239,308,800.00
051700800100	Oyo State Library Board	2,731,072.50	15,000,000.00	3,034,525.00	10,448,000.00
051705400200	Teaching Service Commission	120,031,095.49	1,305,000,000.00	133,367,883.88	810,160,000.00
051705400300	Teacher's salary (TESCOM)	-	210,000,000.00	-	130,872,000.00
051705500100	Board for Technical and Vocational Education	495,000.00	20,000,000.00	550,000.00	12,464,000.00
051705600100	Oyo State Scholarship Board	180,000.00	644,500,000.00	200,000.00	451,652,400.00
052100000000	Ministry of Health	30,165,419.89	416,000,000.00	33,517,133.21	362,987,200.00
052100100100	Ministry of Health	10,127,035.92	135,000,000.00	11,252,262.13	84,132,000.00
052100200100	Hospitals Management Board	19,885,333.50	120,000,000.00	22,094,815.00	120,000,000.00
052100300100	Oyo State Primary Health Care Development Agency	126,000.00	11,000,000.00	140,000.00	9,855,200.00
052100400100	Oyo State Health Insurance Agency	27,050.47	15,000,000.00	30,056.08	9,000,000.00
052100500100	Oyo State College of Nursing and Midwifery	-	100,000,000.00	-	100,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	-	35,000,000.00	-	40,000,000.00
053500000000	Ministry of Environment and Natural Resources	84,880,795.26	1,384,000,000.00	94,311,994.73	329,100,000.00
053500100100	Ministry of Environment and Natural Resources	83,136,310.63	150,000,000.00	92,373,678.48	100,000,000.00
053500200100	Solid Waste Management Authority	369,000.00	1,144,000,000.00	410,000.00	125,000,000.00
053510300100	Water Corporation of Oyo State		80,000,000.00		100,000,000.00

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053510400100	Rural Water and Sanitation Agency	1,375,484.63	10,000,000.00	1,528,316.25	4,100,000.00
055100000000	Ministry of Local Government & Chieftaincy Matters	5,381,527.50	25,000,000.00	5,979,475.00	10,250,000.00
055100100100	Ministry of Local Government & Chieftaincy Matters	5,381,527.50	25,000,000.00	5,979,475.00	10,250,000.00

Oyo State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>63,705,861,014.88</i>	<i>154,678,136,971.00</i>	<i>65,673,178,905.42</i>	<i>154,755,366,965.62</i>
010000000000	Administrative Sector	5,405,466,414.56	19,969,876,024.00	6,006,073,793.96	18,818,749,225.24
011100000000	Office of the Executive Governor	5,347,145,628.59	15,734,326,414.00	5,941,272,920.66	15,015,144,985.24
011100100100	Office of the Executive Governor	5,304,053,135.89	13,271,326,414.00	5,893,392,373.21	13,025,000,000.24
011100700100	Fire Service Agency	13,332,192.71	700,000,000.00	14,813,547.45	539,000,000.00
011100300100	Amotekun Corps	23,800,500.00	250,000,000.00	26,445,000.00	55,000,000.00
011100800100	State Emergency Management Authority	-	150,000,000.00	-	66,320,985.00
011100900100	OYO STATE ANTICORRUPTION AGENCY	-	250,000,000.00	-	600,000,000.00
011101000100	Bureau of Public Procurement	-	223,000,000.00	-	83,500,000.00
011103300100	Oyo State Agency for the Control of AIDS	-	90,000,000.00	-	62,484,000.00
011101700100	Cabinet & Security Services	5,959,800.00	800,000,000.00	6,622,000.00	583,840,000.00
016400000000	Ministry of Special Duties	-	64,500,000.00	-	100,000,000.00
016400100100	Ministry of Special Duties	-	64,500,000.00	-	100,000,000.00
011200000000	State House of Assembly	21,123,097.70	3,013,049,610.00	23,470,108.55	2,590,373,040.00
011200300100	The Legislature/ State House of Assembly	21,123,097.70	2,924,079,610.00	23,470,108.55	2,501,403,040.00
011200400100	House of Assembly Service Commission		88,970,000.00		88,970,000.00

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01230000000	Ministry of Information ,Culture and Mass Mobilization	34,698,424.05	536,500,000.00	38,553,804.50	535,808,800.00
012300100100	Ministry of Information ,Culture and Mass Mobilization	6,365,405.25	55,500,000.00	7,072,672.50	40,000,000.00
012300100200	Oyo State Signage and Advertisement Agency	12,170,265.30	131,000,000.00	13,522,517.00	38,294,000.00
012300300100	Broadcasting Corporation of Oyo State	15,300,000.00	200,000,000.00	17,000,000.00	350,000,000.00
012301300100	Government Printing Press	-	60,000,000.00	-	26,518,800.00
012300500100	Council for Arts and Culture	862,753.50	60,000,000.00	958,615.00	30,996,000.00
012305200100	Oyo State Tourism Board	-	30,000,000.00	-	50,000,000.00
01250000000	Office of the Head of Service	332,142.30	80,000,000.00	369,047.00	90,000,000.00
012500100100	Office of the Head of Service	332,142.30	80,000,000.00	369,047.00	90,000,000.00
01270000000	Ministry of Establishments and Training	964,017.00	155,000,000.00	1,071,130.00	125,000,000.00
012700100100	Ministry of Establishments and Training	789,867.00	75,000,000.00	877,630.00	75,000,000.00
012700200100	Simeon Adebayo Staff Development Centre	174,150.00	80,000,000.00	193,500.00	50,000,000.00
01400000000	Office of the Auditor - General	672,869.93	151,900,000.00	747,633.25	169,484,000.00
014000100100	Office of the Auditor - General for State	-	31,900,000.00	-	90,000,000.00
014000200100	Office of the Auditor - General for Local Govt	177,729.75	90,000,000.00	197,477.50	62,484,000.00
014000300100	Audit Service Commission	495,140.18	30,000,000.00	550,155.75	17,000,000.00
01470000000	Civil Service Commission	354,150.00	70,000,000.00	393,500.00	60,000,000.00
014700100100	Civil Service Commission	354,150.00	70,000,000.00	393,500.00	60,000,000.00
01480000000	Oyo State Independent Electoral Commission	-	150,000,000.00	-	125,460,000.00
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	-	150,000,000.00	-	125,460,000.00
01650000000	Public Corporations' Commission	176,085.00	14,600,000.00	195,650.00	7,478,400.00
016500100100	Public Corporations' Commission	176,085.00	14,600,000.00	195,650.00	7,478,400.00
02000000000	Economic Sector	55,845,765,260.25	102,347,906,497.01	56,939,739,178.05	80,162,683,920.98

02150000000	Ministry of Agriculture & Natural Resources	450,037,124.10	10,197,769,000.00	500,041,249.00	5,818,260,000.00
021500100100	Ministry of Agriculture & Natural Resources	12,313,179.00	484,569,000.00	13,681,310.00	150,000,000.00
021500100200	Tree Crops Development Unit	-	27,200,000.00	-	152,500,000.00
021510200100	Oyo State Agribusiness Development Agency	437,723,945.10	7,600,000,000.00	486,359,939.00	4,861,000,000.00
021502100100	Oyo State College of Agriculture and Technology, Igboora	-	36,000,000.00	-	14,760,000.00
021511200100	Agric Credit Corporation	-	2,050,000,000.00	-	640,000,000.00
02200000000	Ministry of Finance	236,322,612.11	3,613,723,947.00	262,580,680.12	3,606,908,610.12
022000100100	Ministry of Finance	176,483,067.86	2,624,383,947.00	196,092,297.62	2,445,157,210.12
022000700100	Office of Accountant - General	5,491,244.25	50,000,000.00	6,101,382.50	300,000,000.00
022000800100	Oyo State Internal Revenue	54,000,000.00	310,000,000.00	60,000,000.00	566,500,000.00
022000900100	Community and Social Development Authority (CSDA)	-	545,000,000.00	-	238,440,000.00
022003500100	Oyo State Pension's Board	348,300.00	16,000,000.00	387,000.00	16,000,000.00
022003600100	Gaming Board	-	68,340,000.00	-	40,811,400.00
02380000000	Ministry of Budget & Economic Planning	908,734.05	2,552,000,000.00	1,009,704.50	1,268,500,000.00
023800100100	Ministry of Budget & Economic Planning	435,334.05	2,352,000,000.00	483,704.50	1,136,500,000.00
023800200100	Bureau of Statistics	473,400.00	100,000,000.00	526,000.00	82,000,000.00
023800300200	YESSO World-Bank Assisted Programme	-	100,000,000.00	-	50,000,000.00
02220000000	Ministry of Trade, Industry, Investment and Coop.	371,973,946.28	5,984,450,000.00	413,304,384.75	5,990,500,000.00
022200100100	Ministry of Trade, Industry, Investment and Coop.	151,897.50	117,000,000.00	168,775.00	100,000,000.00
022211100100	Oyo State Investment, PPP Agency	371,822,048.78	5,867,450,000.00	413,135,609.75	5,890,500,000.00
02340000000	Ministry of Public Works, Infrastructure and Transport	52,588,118,693.98	65,680,863,550.01	53,320,131,882.20	46,867,269,200.10
023400100100	Ministry of Public Works, Infrastructure and Transport	51,867,944,543.98	63,680,863,550.01	52,519,938,382.20	45,000,000,000.10
023400400100	Oyo State Road Maintenance Agency	720,174,150.00	1,800,000,000.00	800,193,500.00	1,717,269,200.00

023405500100	Traffic Management Authority	-	200,000,000.00	-	150,000,000.00
023300000000	Ministry of Energy & Mineral Resources	2,197,204,293.58	12,179,100,000.00	2,441,338,103.98	8,204,246,000.00
023300100100	Ministry of Energy & Mineral Resources	2,197,204,293.58	10,410,300,000.00	2,441,338,103.98	7,500,000,000.00
023300100200	Rural Electrification Board	-	468,800,000.00	-	169,246,000.00
023305100200	Solid minerals Development Agency	-	1,300,000,000.00	-	535,000,000.00
026000000000	Ministry of Lands ,Housing & Urban Development	1,199,856.15	2,140,000,000.00	1,333,173.50	8,407,000,110.76
026000100100	Ministry of Lands ,Housing & Urban Development	397,517.40	500,000,000.00	441,686.00	5,270,000,110.76
026000200100	Office of the Surveyor- General	802,338.75	40,000,000.00	891,487.50	40,000,000.00
026000300100	Oyo State Housing Corporation	-	1,600,000,000.00	-	3,097,000,000.00
030000000000	Law and Justice Sector	455,658,852.38	4,403,950,000.00	506,287,613.75	3,707,390,000.00
031800000000	Judicial Council	422,810,652.38	4,300,000,000.00	469,789,613.75	3,382,390,000.00
031801100100	Judicial Service Commission	339,592.50	200,000,000.00	377,325.00	250,000,000.00
031805100100	The Judiciary	422,471,059.88	4,000,000,000.00	469,412,288.75	3,000,000,000.00
031805200100	Customary Court of Appeal	-	60,000,000.00	-	100,000,000.00
031805500100	Multi Door Court House	-	40,000,000.00	-	32,390,000.00
032600000000	Ministry of Justice	32,848,200.00	103,950,000.00	36,498,000.00	325,000,000.00
032600100100	Ministry of Justice	32,848,200.00	103,950,000.00	36,498,000.00	325,000,000.00
050000000000	Social Sector	1,998,970,487.69	27,956,404,449.99	2,221,078,319.66	52,066,543,819.40
051300000000	Ministry of Youth & Sports	176,577,367.70	5,139,500,000.00	196,197,075.22	1,307,560,160.00
051300100100	Ministry of Youth & Sports	151,707,066.75	4,960,000,000.00	168,563,407.50	1,099,391,000.00
051300200100	Shooting Stars Sports Club	12,960,000.00	60,000,000.00	14,400,000.00	100,000,000.00
051300300100	Crown Football Club, Ogbomoso	-	55,000,000.00	-	50,000,000.00
051305100100	Agency for Youth Development	11,910,300.95	49,500,000.00	13,233,667.72	26,435,160.00

051306100100	Oyo State Sports Council	-	15,000,000.00	-	31,734,000.00
051400000000	Ministry of Women Affairs and Social Inclusion	8,205,681.94	50,000,000.00	9,117,424.38	40,000,000.00
051400100100	Ministry of Women Affairs and Social Inclusion	8,205,681.94	50,000,000.00	9,117,424.38	40,000,000.00
051700000000	Ministry of Education, Science and Technology	1,413,313,827.80	8,906,404,449.99	1,570,348,697.56	7,582,182,707.27
051700100100	Ministry of Education, Science and Technology	58,328,595.05	2,397,000,000.00	64,809,550.06	1,325,940,000.00
051701000100	Agency for Adult and Non-formal Education	174,150.00	20,000,000.00	193,500.00	20,000,000.00
051700300100	State Universal Basic Education Board	1,350,000,000.00	1,620,000,000.00	1,500,000,000.00	2,428,904,707.27
051700800100	Oyo State Library Board	-	120,000,000.00	-	67,997,000.00
051701800100	The Polytechnic, Ibadan	-	-	-	100,000,000.00
051701800200	Oke-Ogun Polytechnic, Saki	-	36,000,000.00	-	250,000,000.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	-	36,000,000.00	-	150,000,000.00
051701900100	Emmanuel Alayande College of Education,Oyo	-	200,000,000.00	-	1,060,000,000.00
051701900300	Oyo State College of Education, Lanlate	-	36,000,000.00	-	100,000,000.00
051702100100	Ladoke Akintola University of Technology,Ogbomoso	-	2,600,000,000.00	-	432,000,000.00
051702200100	Technical University	-	1,335,904,449.99	-	1,000,000,000.00
051705400200	Teaching Service Commission	-	64,000,000.00	-	441,980,000.00
051705500100	Board for Technical and Vocational Education	4,811,082.75	436,500,000.00	5,345,647.50	185,361,000.00
051705600100	Oyo State Scholarship Board	-	5,000,000.00	-	20,000,000.00
052100000000	Ministry of Health	45,322,312.50	5,830,500,000.00	50,358,125.00	24,936,309,800.00
052100100100	Ministry of Health	45,000,000.00	1,080,000,000.00	50,000,000.00	22,677,095,000.00
052100200100	Hospitals Management Board	322,312.50	80,000,000.00	358,125.00	50,000,000.00
052100300100	Oyo State Primary Health Care Development Agency	-	4,400,000,000.00	-	2,007,517,800.00

		-		-	
052100400100	Oyo State Health Insurance Agency	-	-	-	40,000,000.00
052100600100	Lautech Teaching Hospital, Ogbomosho	-	100,000,000.00	-	70,000,000.00
052100500100	Oyo State College of Nursing and Midwifery	-	100,000,000.00	-	50,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	-	70,500,000.00	-	41,697,000.00
053500000000	Ministry of Environment and Natural Resources	344,850,747.75	8,000,000,000.00	383,167,497.50	18,144,991,152.13
053500100100	Ministry of Environment and Natural Resources	436,655.25	900,000,000.00	485,172.50	1,250,000,000.00
053501500100	Ibadan Urban Flood Management Project	315,000,000.00	5,100,000,000.00	350,000,000.00	16,181,991,152.13
053510300100	Water Corporation of Oyo State	-	1,700,000,000.00	-	590,000,000.00
053510400100	Rural Water and Sanitation Agency	29,414,092.50	300,000,000.00	32,682,325.00	123,000,000.00
055100000000	Ministry of Local Government & Chieftaincy Matters	10,700,550.00	30,000,000.00	11,889,500.00	55,500,000.00
055100100100	Ministry of Local Government & Chieftaincy Matters	10,700,550.00	30,000,000.00	11,889,500.00	55,500,000.00

Oyo State Government 2023 Approved Budget - Expenditure by Economic Classification

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	<u>178,082,398,382.34</u>	<u>294,704,585,356.94</u>	<u>161,739,473,147.59</u>	<u>310,432,500,000.00</u>
21	PERSONNEL COST	<u>89,874,835,785.91</u>	<u>96,778,704,237.59</u>	<u>68,842,181,373.78</u>	<u>105,117,487,949.61</u>
2101	SALARY	<u>85,889,968,875.70</u>	<u>90,667,981,631.82</u>	<u>65,776,899,135.15</u>	<u>95,819,643,244.19</u>
210101	SALARIES AND WAGES	<u>85,889,968,875.70</u>	<u>90,667,981,631.82</u>	<u>65,776,899,135.15</u>	<u>95,819,643,244.19</u>
21010101	SALARY	60,825,494,919.59	66,395,062,789.82	46,034,996,091.99	69,601,643,244.19
21010102	OVER TIME PAYMENTS	1,920,100.00	3,000,000.00	1,477,000.00	2,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	25,062,553,856.11	24,269,918,842.00	19,740,426,043.16	26,216,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>1,352,411,900.62</u>	<u>2,870,722,605.77</u>	<u>1,040,316,846.63</u>	<u>4,057,844,705.42</u>

210201	ALLOWANCES	1,285,528,263.08	2,801,395,461.77	988,867,894.68	3,987,844,705.42
21020101	NON REGULAR ALLOWANCES	1,285,528,263.08	2,801,395,461.77	988,867,894.68	3,987,844,705.42
210202	SOCIAL CONTRIBUTIONS	66,883,637.54	69,327,144.00	51,448,951.95	70,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	66,883,637.54	69,327,144.00	51,448,951.95	70,000,000.00
2103	SOCIAL BENEFITS	2,632,455,009.60	3,240,000,000.00	2,024,965,392.00	5,240,000,000.00
210301	SOCIAL BENEFITS	2,632,455,009.60	3,240,000,000.00	2,024,965,392.00	5,240,000,000.00
21030101	GRATUITY	2,632,455,009.60	3,240,000,000.00	2,024,965,392.00	5,240,000,000.00
22	OTHER RECURRENT COSTS	24,501,701,581.55	43,247,744,148.35	27,224,112,868.39	50,559,645,084.77
2202	OVERHEAD COST	9,643,591,627.37	27,473,744,148.35	10,715,101,808.19	25,754,485,084.77
220201	TRAVEL & TRANSPORT - GENERAL	706,015,247.49	1,394,350,524.00	784,461,386.10	1,381,259,624.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	153,204,839.47	254,708,000.00	170,227,599.41	391,314,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	539,359,820.54	1,058,642,524.00	599,288,689.49	892,945,624.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,450,587.48	51,000,000.00	14,945,097.20	67,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	30,000,000.00	-	30,000,000.00
220202	UTILITIES - GENERAL	23,865,242.33	264,846,302.00	26,516,935.92	191,636,600.00
22020201	ELECTRICITY CHARGES	21,729,767.33	209,866,302.00	24,144,185.92	170,230,000.00
22020202	TELEPHONE CHARGES	794,700.00	35,665,000.00	883,000.00	6,105,600.00
22020203	INTERNET ACCESS CHARGES	1,340,775.00	18,815,000.00	1,489,750.00	14,551,000.00
22020206	SEWERAGE CHARGES	-	500,000.00	-	750,000.00
220203	MATERIALS & SUPPLIES - GENERAL	292,927,416.12	1,282,734,750.00	325,474,906.80	1,008,892,800.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,006,527.14	193,945,000.00	37,785,030.16	181,359,100.00
22020302	BOOKS	329,985.00	19,131,250.00	366,650.00	18,550,000.00
22020303	NEWSPAPERS	1,230,119.10	13,526,250.00	1,366,799.00	8,053,500.00
22020304	MAGAZINES & PERIODICALS	11,779,020.02	28,750,000.00	13,087,800.02	27,660,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	42,070,374.14	127,830,000.00	46,744,860.16	171,316,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	18,760,236.47	39,450,000.00	20,844,707.19	48,310,000.00

22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	763,002.00	94,600,000.00	847,780.00	60,075,000.00
22020309	UNIFORMS & OTHER CLOTHING	146,736,342.24	407,400,000.00	163,040,380.27	303,660,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	37,080,810.00	356,102,250.00	41,200,900.00	188,108,800.00
22020312	PREPARATION OF ESTABLISHMENT PROPOSAL	171,000.00	2,000,000.00	190,000.00	1,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	360,667,645.01	1,039,380,401.00	400,741,827.79	1,052,036,676.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	72,061,326.57	267,386,476.00	80,068,140.63	291,691,376.00
22020402	MAINTENANCE OF OFFICE FURNITURE	41,246,314.43	117,037,500.00	45,829,238.25	106,688,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,848,094.45	172,600,000.00	167,608,993.83	270,820,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,365,277.37	70,075,000.00	13,739,197.08	68,782,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,608,777.00	63,550,175.00	11,787,530.00	67,642,000.00
22020406	OTHER MAINTENANCE SERVICES	53,345,455.20	206,231,250.00	59,272,728.00	176,212,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	20,192,400.00	140,000,000.00	22,436,000.00	70,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	2,500,000.00	-	200,000.00
220205	TRAINING - GENERAL	536,199,199.76	1,978,379,263.35	595,776,888.62	1,458,862,000.00
22020501	LOCAL TRAINING	283,013,297.66	1,242,075,000.00	314,459,219.62	910,222,000.00
22020502	INTERNATIONAL TRAINING	253,185,902.10	736,304,263.35	281,317,669.00	548,640,000.00
220206	OTHER SERVICES - GENERAL	507,340,282.95	997,367,000.00	563,711,425.50	785,859,500.00
22020601	SECURITY SERVICES	438,779,070.00	863,267,000.00	487,532,300.00	649,049,500.00
22020602	OFFICE RENT	1,755,000.00	5,550,000.00	1,950,000.00	5,500,000.00
22020603	RESIDENTIAL RENT	64,620,983.70	93,850,000.00	71,801,093.00	84,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	9,000,000.00	-	6,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,185,229.25	25,700,000.00	2,428,032.50	41,310,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,352,702,184.10	9,468,520,000.00	3,725,224,649.00	8,446,747,600.00
22020701	FINANCIAL CONSULTING	3,127,642,784.10	7,522,700,000.00	3,475,158,649.00	7,523,825,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	315,000.00	4,070,000.00	350,000.00	1,800,000.00

22020703	LEGAL SERVICES	165,839,400.00	335,450,000.00	184,266,000.00	461,250,000.00
22020704	ENGINEERING SERVICES	-	500,000.00	-	600,000.00
22020706	SURVEYING SERVICES	-	3,000,000.00	-	2,000,600.00
22020708	MEDICAL CONSULTING	-	50,000,000.00	-	50,000,000.00
22020709	GENERAL CONSULTANCY SERVICES	58,905,000.00	1,552,800,000.00	65,450,000.00	407,272,000.00
220208	FUEL & LUBRICANTS - GENERAL	284,202,588.03	571,362,500.00	315,780,653.37	586,831,400.00
22020801	MOTOR VEHICLE FUEL COST	14,348,193.30	40,031,250.00	15,942,437.00	45,151,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	248,463,733.50	485,200,000.00	276,070,815.00	441,436,000.00
22020803	PLANT / GENERATOR FUEL COST	21,390,661.23	46,131,250.00	23,767,401.37	100,244,400.00
220209	FINANCIAL CHARGES - GENERAL	-	1,128,000,000.00	-	900,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	800,000,000.00	-	800,000,000.00
22020902	INSURANCE PREMIUM	-	328,000,000.00	-	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,579,671,821.58	9,348,803,408.00	3,977,413,135.09	9,942,358,884.77
22021001	REFRESHMENT & MEALS	19,593,952.20	87,090,000.00	21,771,058.00	92,562,800.00
22021002	HONORARIUM & SITTING ALLOWANCE	26,152,830.00	152,800,000.00	29,058,700.00	139,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	192,561,699.60	387,775,000.00	213,957,444.00	326,130,740.00
22021004	MEDICAL EXPENSES-LOCAL	620,722,377.70	1,246,586,158.00	689,691,530.78	1,284,891,888.94
22021006	POSTAGES & COURIER SERVICES	1,503,000.00	8,450,000.00	1,670,000.00	6,450,000.00
22021007	WELFARE PACKAGES	436,526,589.94	3,099,731,250.00	485,029,544.38	2,702,934,455.83
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,029,387.50	72,800,000.00	2,254,875.00	59,770,000.00
22021009	SPORTING ACTIVITIES	2,920,500.00	85,100,000.00	3,245,000.00	13,750,000.00
22021010	DIRECT TEACHING & LABORATORY COST	-	2,500,000.00	-	2,100,000.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	346,500.00	22,300,000.00	385,000.00	24,200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	510,228,225.00	667,150,000.00	566,920,250.00	948,633,000.00

22021022	PLANNING, MONITORING & EVALUATION	29,437,740.00	261,825,000.00	32,708,600.00	212,052,000.00
22021023	RESEARCH & DOCUMENTATION	3,075,511.50	49,195,000.00	3,417,235.00	43,351,500.00
22021024	PILGRIMAGE & RELIGION FESTIVAL	162,037,126.80	200,000,000.00	180,041,252.00	300,000,000.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	90,485,100.00	167,100,000.00	100,539,000.00	153,160,000.00
22021029	SIWES/PROJECT SUPERVISION	71,777,851.63	182,925,000.00	79,753,168.48	126,801,500.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	147,940,849.80	271,090,000.00	164,378,722.00	302,742,800.00
22021031	CONDUCT OF SURVEY	-	4,000,000.00	-	1,000,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	12,391,740.00	259,220,000.00	13,768,600.00	244,853,200.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	1,249,940,839.91	2,121,166,000.00	1,388,823,155.45	2,957,775,000.00
2203	LOANS AND ADVANCES	54,000,000.00	250,000,000.00	60,000,000.00	250,000,000.00
220301	STAFF LOANS & ADVANCES	54,000,000.00	250,000,000.00	60,000,000.00	250,000,000.00
22030106	MOTOR VEHICLE ADVANCE	54,000,000.00	250,000,000.00	60,000,000.00	250,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	118,148,176.24	1,724,000,000.00	131,275,751.38	1,055,160,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	118,148,176.24	1,724,000,000.00	131,275,751.38	1,055,160,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	-	1,000,000.00	-	5,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	500,000,000.00	-	350,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	118,148,176.24	1,220,000,000.00	131,275,751.38	700,160,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	-	3,000,000.00	-	-
2206	PUBLIC DEBT CHARGES	14,685,961,777.94	13,800,000,000.00	16,317,735,308.82	23,500,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	2,932,316,803.24	4,800,000,000.00	3,258,129,781.38	5,500,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	2,932,316,803.24	4,800,000,000.00	3,258,129,781.38	5,500,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	11,753,644,974.70	9,000,000,000.00	13,059,605,527.44	18,000,000,000.00
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	11,753,644,974.70	9,000,000,000.00	13,059,605,527.44	18,000,000,000.00
23	CAPITAL EXPENDITURE	63,705,861,014.88	154,678,136,971.00	65,673,178,905.42	154,755,366,965.62

2301	FIXED ASSETS PURCHASED	5,174,208,856.47	21,358,867,228.47	5,749,120,951.63	14,952,639,599.47
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,174,208,856.47	21,358,867,228.47	5,749,120,951.63	14,952,639,599.47
23010101	PURCHASE / ACQUISITION OF LAND	-	237,700,000.00	-	409,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	-	130,169,433.16	-	183,265,339.68
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	-	-	61,474,879.29
23010104	PURCHASE MOTOR CYCLES	435,334.05	190,850,000.00	483,704.50	163,753,273.91
23010105	PURCHASE OF MOTOR VEHICLES	4,438,878,695.44	10,602,529,840.95	4,932,087,439.38	7,497,042,304.44
23010106	PURCHASE OF VANS	-	508,912,500.00	-	496,531,467.00
23010107	PURCHASE OF TRUCKS	-	195,000,000.00	-	231,900,000.00
23010108	PURCHASE OF BUSES	579,997,150.32	2,649,678,109.05	644,441,278.13	638,502,894.33
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,506,505.45	367,270,000.00	7,229,450.50	382,136,871.98
23010113	PURCHASE OF COMPUTERS	16,890,803.70	310,450,000.00	18,767,559.67	774,575,523.79
23010114	PURCHASE OF COMPUTER PRINTERS	301,770.00	128,400,000.00	335,300.00	49,818,571.02
23010115	PURCHASE OF PHOTOCOPYING MACHINES	169,312.50	34,250,000.00	188,125.00	47,040,000.00
23010117	PURCHASE OF SHREDDING MACHINES	-	-	-	5,000,000.00
23010118	PURCHASE OF SCANNERS	-	3,400,000.00	-	6,250,000.00
23010119	PURCHASE OF POWER GENERATING SET	7,299,520.88	107,774,680.81	8,110,578.75	286,791,799.03
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	2,000,000.00	-	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	335,493.00	336,300,000.00	372,770.00	108,176,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	13,808,009.21	339,750,000.00	15,342,232.45	285,538,036.96
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	368,800,000.00	-	170,580,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	44,200,000.00	-	21,897,000.00

23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	28,100,000.00	-	32,461,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	3,250,000.00	-	12,250,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	6,139,800.00	897,100,000.00	6,822,000.00	628,628,111.84
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	223,475,000.00	-	377,688,125.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	6,717,608.14	-	16,229,497.59
23010140	PURCHASE OF UPS / INVERTERS	-	72,500,000.00	-	18,131,000.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	31,470,840.00	207,350,000.00	34,967,600.00	209,014,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	978,075.00	194,339,251.00	1,086,750.00	243,700,000.00
23010143	PURCHASE OF CAMERAS	-	1,050,000.00	-	29,163,695.68
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	677,830.50	452,650,000.00	753,145.00	664,183,890.39
23010145	PURCHASE OF PROJECTORS	-	10,550,000.00	-	11,792,593.24
23010146	PURCHASE OF OTHER EQUIPMENTS	38,083,423.73	2,436,282,976.03	42,314,915.25	626,930,724.30
23010148	PURCHASE OF BOOKS	32,236,292.70	197,767,829.34	35,818,103.00	200,893,000.00
23010149	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	-	70,300,000.00	-	60,300,000.00
2302	CONSTRUCTION / PROVISION	55,294,332,430.50	95,257,247,736.53	56,327,036,033.89	92,216,540,344.44
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,294,332,430.50	95,257,247,736.53	56,327,036,033.89	92,216,540,344.44
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	515,238.75	3,162,709,285.00	572,487.50	4,001,346,792.95
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	414,115,964.00	-	803,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	485,300,000.00	-	185,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	36,000,000.00	-	100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	339,000,000.00	-	387,000,000.00

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23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	25,000,000.00	-	22,080,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	16,200,000.00	1,370,000,000.00	18,000,000.00	620,500,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	160,000,000.00	-	130,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	69,000,000.00	-	165,200,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	151,200,000.00	2,482,500,000.00	168,000,000.00	1,001,891,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	12,313,179.00	19,719,000.00	13,681,310.00	1,872,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	51,350,896,055.98	65,341,550,615.13	51,945,440,062.20	45,096,202,249.90
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	466,785,065.25	18,280,830,000.00	518,650,072.50	8,071,440,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	28,673,422.40	-	21,690,831.07
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	171,000.00	2,000,000.00	190,000.00	5,400,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	2,070,000,000.00	1,350,200,000.00	2,300,000,000.00	6,224,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	1,226,251,891.52	1,427,500,000.00	1,362,502,101.69	3,134,097,470.52
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	-	-	-	8,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	53,000,000.00	-	82,500,000.00
23020128	Construction/ Provision of Roads Sign	-	6,149,450.00	-	5,000,000.00
23020129	LAND PREPARATION AND FENCING	-	204,000,000.00	-	92,400,000.00
2303	REHABILITATION / REPAIRS	54,466,770.00	7,531,970,700.00	60,518,633.33	6,651,991,427.57
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	54,466,770.00	7,531,970,700.00	60,518,633.33	6,651,991,427.57
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	18,735,255.77	524,500,000.00	20,816,950.86	480,000,000.00

23030102	REHABILITATION / REPAIRS - ELECTRICITY	249,834.38	11,500,000.00	277,593.75	12,750,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	-	1,400,000.00	-	5,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	660,500,000.00	-	120,500,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	4,291,000,000.00	-	1,571,341,800.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,161,121.10	430,000,000.00	11,290,134.56	343,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	35,000,000.00	-	119,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	7,000,000.00	-	7,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	29,000,000.00	-	19,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	53,000,000.00	-	14,250,000.00
23030113	REHABILITATION / REPAIRS - ROADS	-	416,500,000.00	-	57,600,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	1,500,000.00	-	8,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	24,718,796.24	974,720,700.00	27,465,329.16	3,835,049,627.57
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	-	1,850,000.00	-	1,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	50,000,000.00	-	18,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	601,762.50	21,500,000.00	668,625.00	22,500,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	23,000,000.00	-	18,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	315,436,655.25	6,571,950,000.00	350,485,172.50	18,394,991,152.13
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	315,436,655.25	6,571,950,000.00	350,485,172.50	18,394,991,152.13
23040101	TREE PLANTING	-	-	-	150,000,000.00
23040102	EROSION & FLOOD CONTROL	315,090,000.00	5,201,000,000.00	350,100,000.00	16,286,991,152.13

23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	3,500,000.00	-	5,500,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	500,000.00	-	500,000.00
23040106	BEAUTIFICATION AND LANDSCAPING	346,655.25	243,450,000.00	385,172.50	138,000,000.00
23040107	PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	-	1,123,500,000.00	-	789,000,000.00
23040108	WASTE MANAGEMENT PROJECT	-	-	-	720,000,000.00
23040109	LAND MANAGEMENT AND ENUMERATION PROJECT	-	-	-	305,000,000.00
2305	OTHER CAPITAL PROJECTS	2,867,416,302.66	23,958,101,306.00	3,186,018,114.07	22,539,204,442.01
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,867,416,302.66	23,958,101,306.00	3,186,018,114.07	22,539,204,442.01
23050101	RESEARCH AND DEVELOPMENT	-	18,460,749.00	-	11,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	247,326,682.50	385,100,000.00	274,807,425.00	309,215,000.00
23050103	MONITORING AND EVALUATION	4,497,903.00	15,000,000.00	4,997,670.00	15,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	200,000.00	-	200,000.00
23050107	MARGIN FOR INCREASES IN COSTS	-	-	-	10,000,000.00
23050108	PRODUCTION OF FARM SEEDLINGS	-	39,300,000.00	-	2,244,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	2,247,033,119.24	18,824,383,947.00	2,496,703,465.82	18,464,175,402.01
23050119	CONTINGENCIES - CAPITAL	368,558,597.93	4,675,656,610.00	409,509,553.25	3,727,370,040.00

Oyo State Government 2023 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
-	Total Expenditure	<u>178,082,398,382.34</u>	<u>294,704,585,356.94</u>	<u>161,739,473,147.59</u>	<u>310,432,500,000.00</u>
701	GENERAL PUBLIC SERVICES	40,251,637,283.08	64,065,253,665.76	41,003,639,981.82	67,482,742,259.49

7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	23,928,082,250.18	43,018,822,127.09	23,266,571,539.55	38,233,520,093.49
70111	EXECUTIVE AND LEGISLATIVE ORGANS	19,666,880,204.54	29,393,314,776.09	18,571,695,163.15	24,378,456,864.74
70112	FINANCIAL AND FISCAL AFFAIRS	4,261,202,045.65	13,625,507,351.00	4,694,876,376.40	13,855,063,228.75
7013	GENERAL SERVICES	1,634,017,816.94	6,448,431,538.67	1,415,360,424.54	5,196,122,166.00
70131	GENERAL PERSONNEL SERVICES	855,304,139.12	1,650,135,118.67	707,168,054.72	1,706,328,048.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	108,102,946.53	3,036,391,122.00	100,006,652.97	1,905,954,820.00
70133	OTHER GENERAL SERVICES	670,610,731.29	1,761,905,298.00	608,185,716.85	1,583,839,298.00
7016	GENERAL PUBLIC SERVICES N.E.C.	3,575,438.02	298,000,000.00	3,972,708.91	203,100,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	3,575,438.02	298,000,000.00	3,972,708.91	203,100,000.00
7017	PUBLIC DEBT TRANSACTIONS	14,685,961,777.94	13,800,000,000.00	16,317,735,308.82	23,500,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	14,685,961,777.94	13,800,000,000.00	16,317,735,308.82	23,500,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	500,000,000.00	-	350,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	500,000,000.00	-	350,000,000.00
703	PUBLIC ORDER AND SAFETY	4,171,059,721.72	9,082,999,326.40	3,607,121,730.88	9,326,264,064.22
7032	FIRE PROTECTION SERVICES	176,116,544.10	768,153,751.00	143,140,997.75	679,000,000.00
70321	FIRE PROTECTION SERVICES	176,116,544.10	768,153,751.00	143,140,997.75	679,000,000.00
7033	LAW COURTS	3,133,706,532.61	6,965,908,958.20	2,785,771,006.19	7,128,672,842.00
70331	LAW COURTS	3,133,706,532.61	6,965,908,958.20	2,785,771,006.19	7,128,672,842.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	861,236,645.02	1,348,936,617.20	678,209,726.94	1,518,591,222.22
70361	PUBLIC ORDER AND SAFETY N.E.C.	861,236,645.02	1,348,936,617.20	678,209,726.94	1,518,591,222.22
704	ECONOMIC AFFAIRS	61,188,798,258.52	118,167,930,513.18	61,283,654,991.20	88,874,999,371.34
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,747,882,184.35	6,159,808,339.17	3,017,248,581.87	6,740,432,428.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,747,882,184.35	6,159,808,339.17	3,017,248,581.87	6,740,432,428.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,349,090,379.92	10,835,637,737.00	1,195,950,841.96	6,820,504,937.00

70421	AGRICULTURE	1,349,090,379.92	10,835,637,737.00	1,195,950,841.96	6,820,504,937.00
7043	FUEL AND ENERGY	2,384,540,516.58	11,714,610,514.37	2,643,694,335.52	8,065,174,178.55
70435	ELECTRICITY	2,384,540,516.58	11,714,610,514.37	2,643,694,335.52	8,065,174,178.55
7044	MINING, MANUFACTURING, AND CONSTRUCTION	2,086,444.13	1,317,100,000.00	2,318,271.25	547,464,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	2,086,444.13	1,317,100,000.00	2,318,271.25	547,464,000.00
7045	TRANSPORT	53,703,768,633.54	88,115,723,922.64	54,422,853,960.60	66,566,423,827.79
70451	ROAD TRANSPORT	53,703,768,633.54	88,115,723,922.64	54,422,853,960.60	66,566,423,827.79
7047	OTHER INDUSTRIES	1,430,100.00	25,050,000.00	1,589,000.00	135,000,000.00
70473	TOURISM	1,430,100.00	25,050,000.00	1,589,000.00	135,000,000.00
705	ENVIRONMENTAL PROTECTION	793,969,555.04	7,617,072,678.00	685,597,765.72	18,706,063,830.13
7051	WASTE MANAGEMENT	369,000.00	1,144,000,000.00	410,000.00	845,000,000.00
70511	WASTE MANAGEMENT	369,000.00	1,144,000,000.00	410,000.00	845,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	793,600,555.04	6,473,072,678.00	685,187,765.72	17,861,063,830.13
70561	ENVIRONMENTAL PROTECTION N.E.C.	793,600,555.04	6,473,072,678.00	685,187,765.72	17,861,063,830.13
706	HOUSING AND COMMUNITY AMMENITIES	488,632,233.75	5,014,569,727.00	396,258,950.80	10,525,681,437.76
7061	HOUSING DEVELOPMENT	440,598,240.37	2,809,569,727.00	342,887,847.05	9,556,671,437.76
70611	HOUSING DEVELOPMENT	440,598,240.37	2,809,569,727.00	342,887,847.05	9,556,671,437.76
7062	COMMUNITY DEVELOPMENT	16,442,077.50	635,000,000.00	18,268,975.00	596,910,000.00
70621	COMMUNITY DEVELOPMENT	16,442,077.50	635,000,000.00	18,268,975.00	596,910,000.00
7063	WATER SUPPLY	30,789,577.13	1,530,000,000.00	34,210,641.25	332,100,000.00
70631	WATER SUPPLY	30,789,577.13	1,530,000,000.00	34,210,641.25	332,100,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	802,338.75	40,000,000.00	891,487.50	40,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	802,338.75	40,000,000.00	891,487.50	40,000,000.00
707	HEALTH	9,964,448,093.60	16,006,433,164.00	7,234,372,054.22	35,608,393,180.00
7072	OUTPATIENT SERVICES	325,513,843.02	373,397,671.00	250,395,263.86	400,000,000.00
70721	GENERAL MEDICAL SERVICES	325,513,843.02	373,397,671.00	250,395,263.86	400,000,000.00

7073	HOSPITAL SERVICES	9,521,843,146.18	10,062,887,313.00	6,869,874,111.24	10,350,805,000.00
70731	GENERAL HOSPITAL SERVICES	9,521,843,146.18	10,062,887,313.00	6,869,874,111.24	10,326,805,000.00
70732	SPECIALIZED HOSPITAL SERVICES	-	-	-	24,000,000.00
7074	PUBLIC HEALTH SERVICES	61,964,068.49	4,625,148,180.00	52,850,416.99	2,266,361,180.00
70741	PUBLIC HEALTH SERVICES	61,964,068.49	4,625,148,180.00	52,850,416.99	2,266,361,180.00
7076	HEALTH N.E.C.	55,127,035.92	945,000,000.00	61,252,262.13	22,591,227,000.00
70761	HEALTH N.E.C.	55,127,035.92	945,000,000.00	61,252,262.13	22,591,227,000.00
708	RECREATION, CULTURE AND RELIGION	981,177,224.60	2,147,078,729.31	835,407,200.55	2,156,779,790.19
7081	RECREATIONAL AND SPORTING SERVICES	525,567,810.94	1,110,969,654.96	472,719,730.17	1,105,027,992.19
70811	RECREATIONAL AND SPORTING SERVICES	525,567,810.94	1,110,969,654.96	472,719,730.17	1,105,027,992.19
7082	CULTURAL SERVICES	52,157,922.68	105,665,390.00	40,582,591.29	85,661,390.00
70821	CULTURAL SERVICES	52,157,922.68	105,665,390.00	40,582,591.29	85,661,390.00
7083	BROADCASTING AND PUBLISHING SERVICES	403,451,490.99	930,443,684.35	322,104,879.09	966,090,408.00
70831	BROADCASTING AND PUBLISHING SERVICES	403,451,490.99	930,443,684.35	322,104,879.09	966,090,408.00
709	EDUCATION	43,368,550,952.34	53,414,709,787.29	33,697,067,834.43	56,799,083,760.87
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,518,782,939.65	2,126,681,823.00	1,643,223,399.73	2,784,443,080.27
70912	PRIMARY EDUCATION	1,518,782,939.65	2,126,681,823.00	1,643,223,399.73	2,784,443,080.27
7092	SECONDARY EDUCATION	283,261,423.99	2,007,972,548.00	261,491,507.26	1,558,141,548.00
70922	UPPER-SECONDARY EDUCATION	283,261,423.99	2,007,972,548.00	261,491,507.26	1,558,141,548.00
7094	TERTIARY EDUCATION	40,032,832,400.06	46,771,504,494.59	30,563,778,769.28	50,101,116,306.60
70941	FIRST STAGE OF TERTIARY EDUCATION	40,032,652,400.06	43,414,884,629.60	30,563,578,769.28	47,325,719,041.60
70942	SECOND STAGE OF TERTIARY EDUCATION	180,000.00	3,356,619,864.99	200,000.00	2,775,397,265.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	28,460,971.46	85,528,817.00	22,491,801.28	85,528,817.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	28,460,971.46	85,528,817.00	22,491,801.28	85,528,817.00
7097	R & D EDUCATION	64,482,099.84	213,526,242.70	50,535,315.26	149,954,009.00
70971	R & D EDUCATION	64,482,099.84	213,526,242.70	50,535,315.26	149,954,009.00
7098	EDUCATION N.E.C.	1,440,731,117.34	2,209,495,862.00	1,155,547,041.62	2,119,900,000.00

70981	EDUCATION N.E.C	1,440,731,117.34	2,209,495,862.00	1,155,547,041.62	2,119,900,000.00
710	SOCIAL PROTECTION	16,874,125,059.68	19,188,537,766.00	12,996,352,637.97	20,952,492,306.00
7102	OLD AGE	16,597,066,877.68	18,265,550,000.00	12,767,539,534.75	20,263,400,000.00
71021	OLD AGE	16,597,066,877.68	18,265,550,000.00	12,767,539,534.75	20,263,400,000.00
7104	FAMILY AND CHILDREN	183,797,793.17	780,855,656.00	155,713,808.50	561,340,456.00
71041	FAMILY AND CHILDREN	183,797,793.17	780,855,656.00	155,713,808.50	561,340,456.00
7105	UNEMPLOYMENT	91,954,488.84	117,557,110.00	71,648,294.72	118,357,110.00
71051	UNEMPLOYMENT	91,954,488.84	117,557,110.00	71,648,294.72	118,357,110.00
7109	SOCIAL PROTECTION N.E.C.	1,305,900.00	24,575,000.00	1,451,000.00	9,394,740.00
71091	SOCIAL PROTECTION N.E.C.	1,305,900.00	24,575,000.00	1,451,000.00	9,394,740.00

Oyo State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>89,874,835,785.91</i>	<i>96,778,704,237.59</i>	<i>68,842,181,373.78</i>	<i>105,117,487,949.61</i>
701	GENERAL PUBLIC SERVICES	12,232,174,223.19	10,997,442,760.41	9,870,903,248.61	11,223,331,612.60
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	11,061,545,559.91	9,423,547,523.74	8,970,419,661.47	9,627,983,446.60
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,945,152,312.53	9,281,300,452.74	8,880,886,394.25	9,496,301,372.74
70112	FINANCIAL AND FISCAL AFFAIRS	116,393,247.39	142,247,071.00	89,533,267.22	131,682,073.86
7013	GENERAL SERVICES	1,170,628,663.28	1,573,895,236.67	900,483,587.14	1,595,348,166.00
70131	GENERAL PERSONNEL SERVICES	711,271,892.08	898,965,118.67	547,132,224.68	918,418,048.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	58,815,116.30	69,554,820.00	45,242,397.15	69,554,820.00
70133	OTHER GENERAL SERVICES	400,541,654.90	605,375,298.00	308,108,965.31	607,375,298.00
703	PUBLIC ORDER AND SAFETY	3,005,113,032.78	4,211,549,326.40	2,311,625,409.83	5,042,974,064.22
7032	FIRE PROTECTION SERVICES	153,691,349.89	163,153,751.00	118,224,115.30	170,000,000.00
70321	FIRE PROTECTION SERVICES	153,691,349.89	163,153,751.00	118,224,115.30	170,000,000.00

7033	LAW COURTS	2,036,166,037.87	2,987,458,958.20	1,566,281,567.59	3,448,122,842.00
70331	LAW COURTS	2,036,166,037.87	2,987,458,958.20	1,566,281,567.59	3,448,122,842.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	815,255,645.02	1,060,936,617.20	627,119,726.94	1,424,851,222.22
70361	PUBLIC ORDER AND SAFETY N.E.C.	815,255,645.02	1,060,936,617.20	627,119,726.94	1,424,851,222.22
704	ECONOMIC AFFAIRS	4,658,903,490.93	5,719,307,414.17	3,583,771,916.10	6,470,800,103.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,355,164,997.17	4,054,818,339.17	2,580,896,151.67	4,806,309,028.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,355,164,997.17	4,054,818,339.17	2,580,896,151.67	4,806,309,028.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	886,387,521.99	908,387,737.00	681,836,555.38	908,389,737.00
70421	AGRICULTURE	886,387,521.99	908,387,737.00	681,836,555.38	908,389,737.00
7043	FUEL AND ENERGY	16,950,747.50	21,732,724.00	13,039,036.54	21,732,724.00
70435	ELECTRICITY	16,950,747.50	21,732,724.00	13,039,036.54	21,732,724.00
7045	TRANSPORT	400,400,224.26	734,368,614.00	308,000,172.51	734,368,614.00
70451	ROAD TRANSPORT	400,400,224.26	734,368,614.00	308,000,172.51	734,368,614.00
705	ENVIRONMENTAL PROTECTION	395,027,589.16	359,072,678.00	242,328,914.74	359,072,678.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	395,027,589.16	359,072,678.00	242,328,914.74	359,072,678.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	395,027,589.16	359,072,678.00	242,328,914.74	359,072,678.00
706	HOUSING AND COMMUNITY AMMENITIES	428,997,328.59	546,569,727.00	329,997,945.07	596,569,727.00
7061	HOUSING DEVELOPMENT	428,997,328.59	546,569,727.00	329,997,945.07	596,569,727.00
70611	HOUSING DEVELOPMENT	428,997,328.59	546,569,727.00	329,997,945.07	596,569,727.00
707	HEALTH	9,873,918,045.61	10,303,933,164.00	7,133,783,112.01	10,668,453,180.00
7072	OUTPATIENT SERVICES	325,513,843.02	373,397,671.00	250,395,263.86	400,000,000.00
70721	GENERAL MEDICAL SERVICES	325,513,843.02	373,397,671.00	250,395,263.86	400,000,000.00
7073	HOSPITAL SERVICES	9,501,608,449.71	9,847,887,313.00	6,847,391,115.16	10,147,805,000.00
70731	GENERAL HOSPITAL SERVICES	9,501,608,449.71	9,847,887,313.00	6,847,391,115.16	10,147,805,000.00
7074	PUBLIC HEALTH SERVICES	46,795,752.89	82,648,180.00	35,996,732.99	120,648,180.00
70741	PUBLIC HEALTH SERVICES	46,795,752.89	82,648,180.00	35,996,732.99	120,648,180.00

708	RECREATION, CULTURE AND RELIGION	745,259,918.34	1,126,378,729.31	573,276,860.26	1,137,971,830.19
7081	RECREATIONAL AND SPORTING SERVICES	325,390,174.80	507,469,654.96	250,300,134.46	565,972,832.19
70811	RECREATIONAL AND SPORTING SERVICES	325,390,174.80	507,469,654.96	250,300,134.46	565,972,832.19
7082	CULTURAL SERVICES	50,809,169.18	53,665,390.00	39,083,976.29	53,665,390.00
70821	CULTURAL SERVICES	50,809,169.18	53,665,390.00	39,083,976.29	53,665,390.00
7083	BROADCASTING AND PUBLISHING SERVICES	369,060,574.36	565,243,684.35	283,892,749.51	518,333,608.00
70831	BROADCASTING AND PUBLISHING SERVICES	369,060,574.36	565,243,684.35	283,892,749.51	518,333,608.00
709	EDUCATION	41,708,867,179.41	45,006,237,672.30	31,852,974,753.39	49,110,101,988.60
7091	PRE-PRIMARY AND PRIMARY EDUCATION	129,616,109.65	128,729,573.00	99,704,699.73	128,729,573.00
70912	PRIMARY EDUCATION	129,616,109.65	128,729,573.00	99,704,699.73	128,729,573.00
7092	SECONDARY EDUCATION	155,736,969.22	176,072,548.00	119,797,668.63	185,072,548.00
70922	UPPER-SECONDARY EDUCATION	155,736,969.22	176,072,548.00	119,797,668.63	185,072,548.00
7094	TERTIARY EDUCATION	40,032,652,400.06	43,109,384,629.60	30,563,578,769.28	47,079,262,041.60
70941	FIRST STAGE OF TERTIARY EDUCATION	40,032,652,400.06	43,109,384,629.60	30,563,578,769.28	47,079,262,041.60
7095	EDUCATION NOT DEFINABLE BY LEVEL	26,709,638.51	45,528,817.00	20,545,875.78	45,528,817.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	26,709,638.51	45,528,817.00	20,545,875.78	45,528,817.00
7097	R & D EDUCATION	61,751,027.34	78,526,242.70	47,500,790.26	71,509,009.00
70971	R & D EDUCATION	61,751,027.34	78,526,242.70	47,500,790.26	71,509,009.00
7098	EDUCATION N.E.C.	1,302,401,034.62	1,467,995,862.00	1,001,846,949.71	1,600,000,000.00
70981	EDUCATION N.E.C	1,302,401,034.62	1,467,995,862.00	1,001,846,949.71	1,600,000,000.00
710	SOCIAL PROTECTION	16,826,574,977.90	18,508,212,766.00	12,943,519,213.77	20,508,212,766.00
7102	OLD AGE	16,595,414,213.30	18,240,000,000.00	12,765,703,241.00	20,240,000,000.00
71021	OLD AGE	16,595,414,213.30	18,240,000,000.00	12,765,703,241.00	20,240,000,000.00
7104	FAMILY AND CHILDREN	141,879,937.93	169,855,656.00	109,138,413.79	169,855,656.00
71041	FAMILY AND CHILDREN	141,879,937.93	169,855,656.00	109,138,413.79	169,855,656.00
7105	UNEMPLOYMENT	89,280,826.67	98,357,110.00	68,677,558.98	98,357,110.00
71051	UNEMPLOYMENT	89,280,826.67	98,357,110.00	68,677,558.98	98,357,110.00

Oyo State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
-	<i>Total Overhead Expenditure</i>	<i>24,501,701,581.55</i>	<i>43,247,744,148.35</i>	<i>27,224,112,868.39</i>	<i>50,559,645,084.77</i>
701	GENERAL PUBLIC SERVICES	22,953,651,922.84	34,346,066,898.35	25,504,057,692.04	44,115,205,544.77
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	7,803,941,264.24	18,127,100,596.35	8,671,045,849.16	18,314,739,944.77
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,895,106,778.09	6,690,624,263.35	4,327,896,420.10	6,777,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,908,834,486.15	11,436,476,333.00	4,343,149,429.06	11,537,739,944.77
7013	GENERAL SERVICES	460,173,442.64	1,718,466,302.00	511,303,825.15	1,825,825,600.00
70131	GENERAL PERSONNEL SERVICES	141,901,355.06	418,200,000.00	157,668,172.29	422,440,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	48,379,096.19	514,836,302.00	53,754,551.32	617,900,000.00
70133	OTHER GENERAL SERVICES	269,892,991.39	785,430,000.00	299,881,101.54	785,485,600.00
7016	GENERAL PUBLIC SERVICES N.E.C.	3,575,438.02	200,500,000.00	3,972,708.91	124,640,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	3,575,438.02	200,500,000.00	3,972,708.91	124,640,000.00
7017	PUBLIC DEBT TRANSACTIONS	14,685,961,777.94	13,800,000,000.00	16,317,735,308.82	23,500,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	14,685,961,777.94	13,800,000,000.00	16,317,735,308.82	23,500,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	500,000,000.00	-	350,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	500,000,000.00	-	350,000,000.00
703	PUBLIC ORDER AND SAFETY	677,768,026.37	1,474,500,000.00	753,075,584.85	1,787,900,000.00
7032	FIRE PROTECTION SERVICES	9,093,001.50	65,000,000.00	10,103,335.00	100,000,000.00
70321	FIRE PROTECTION SERVICES	9,093,001.50	65,000,000.00	10,103,335.00	100,000,000.00
7033	LAW COURTS	646,494,524.87	1,331,500,000.00	718,327,249.85	1,641,160,000.00
70331	LAW COURTS	646,494,524.87	1,331,500,000.00	718,327,249.85	1,641,160,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	22,180,500.00	78,000,000.00	24,645,000.00	46,740,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	22,180,500.00	78,000,000.00	24,645,000.00	46,740,000.00

704	ECONOMIC AFFAIRS	223,347,467.84	1,366,750,000.00	248,163,853.15	808,684,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	12,103,826.36	239,400,000.00	13,448,695.95	205,012,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12,103,826.36	239,400,000.00	13,448,695.95	205,012,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	24,978,912.82	177,200,000.00	27,754,347.58	117,115,200.00
70421	AGRICULTURE	24,978,912.82	177,200,000.00	27,754,347.58	117,115,200.00
7043	FUEL AND ENERGY	170,385,475.50	710,000,000.00	189,317,195.00	224,352,000.00
70435	ELECTRICITY	170,385,475.50	710,000,000.00	189,317,195.00	224,352,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	2,086,444.13	17,100,000.00	2,318,271.25	12,464,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	2,086,444.13	17,100,000.00	2,318,271.25	12,464,000.00
7045	TRANSPORT	12,362,709.03	214,000,000.00	13,736,343.37	149,740,800.00
70451	ROAD TRANSPORT	12,362,709.03	214,000,000.00	13,736,343.37	149,740,800.00
7047	OTHER INDUSTRIES	1,430,100.00	9,050,000.00	1,589,000.00	100,000,000.00
70473	TOURISM	1,430,100.00	9,050,000.00	1,589,000.00	100,000,000.00
705	ENVIRONMENTAL PROTECTION	83,505,310.63	1,294,000,000.00	92,783,678.48	225,000,000.00
7051	WASTE MANAGEMENT	369,000.00	1,144,000,000.00	410,000.00	125,000,000.00
70511	WASTE MANAGEMENT	369,000.00	1,144,000,000.00	410,000.00	125,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	83,136,310.63	150,000,000.00	92,373,678.48	100,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	83,136,310.63	150,000,000.00	92,373,678.48	100,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	18,320,406.51	328,000,000.00	20,356,007.23	433,611,600.00
7061	HOUSING DEVELOPMENT	11,203,394.38	163,000,000.00	12,448,215.98	288,101,600.00
70611	HOUSING DEVELOPMENT	11,203,394.38	163,000,000.00	12,448,215.98	288,101,600.00
7062	COMMUNITY DEVELOPMENT	5,741,527.50	75,000,000.00	6,379,475.00	41,410,000.00
70621	COMMUNITY DEVELOPMENT	5,741,527.50	75,000,000.00	6,379,475.00	41,410,000.00
7063	WATER SUPPLY	1,375,484.63	90,000,000.00	1,528,316.25	104,100,000.00
70631	WATER SUPPLY	1,375,484.63	90,000,000.00	1,528,316.25	104,100,000.00

707	HEALTH	45,207,735.49	331,000,000.00	50,230,817.21	292,843,200.00
7073	HOSPITAL SERVICES	19,912,383.97	135,000,000.00	22,124,871.08	129,000,000.00
70731	GENERAL HOSPITAL SERVICES	19,912,383.97	135,000,000.00	22,124,871.08	129,000,000.00
7074	PUBLIC HEALTH SERVICES	15,168,315.60	61,000,000.00	16,853,684.00	79,711,200.00
70741	PUBLIC HEALTH SERVICES	15,168,315.60	61,000,000.00	16,853,684.00	79,711,200.00
7076	HEALTH N.E.C.	10,127,035.92	135,000,000.00	11,252,262.13	84,132,000.00
70761	HEALTH N.E.C.	10,127,035.92	135,000,000.00	11,252,262.13	84,132,000.00
708	RECREATION, CULTURE AND RELIGION	188,181,576.06	465,000,000.00	209,090,640.07	497,424,000.00
7081	RECREATIONAL AND SPORTING SERVICES	174,800,268.44	381,800,000.00	194,222,520.49	428,686,000.00
70811	RECREATIONAL AND SPORTING SERVICES	174,800,268.44	381,800,000.00	194,222,520.49	428,686,000.00
7082	CULTURAL SERVICES	486,000.00	20,000,000.00	540,000.00	15,000,000.00
70821	CULTURAL SERVICES	486,000.00	20,000,000.00	540,000.00	15,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	12,895,307.62	63,200,000.00	14,328,119.58	53,738,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	12,895,307.62	63,200,000.00	14,328,119.58	53,738,000.00
709	EDUCATION	272,723,035.99	3,025,102,250.00	303,025,595.54	2,008,097,200.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	39,166,830.00	396,102,250.00	43,518,700.00	239,308,800.00
70912	PRIMARY EDUCATION	39,166,830.00	396,102,250.00	43,518,700.00	239,308,800.00
7092	SECONDARY EDUCATION	122,705,341.77	1,545,000,000.00	136,339,268.63	959,728,000.00
70922	UPPER-SECONDARY EDUCATION	122,705,341.77	1,545,000,000.00	136,339,268.63	959,728,000.00
7094	TERTIARY EDUCATION	180,000.00	779,500,000.00	200,000.00	591,652,400.00
70941	FIRST STAGE OF TERTIARY EDUCATION	-	135,000,000.00	-	140,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	180,000.00	644,500,000.00	200,000.00	451,652,400.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,577,182.95	20,000,000.00	1,752,425.50	20,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,577,182.95	20,000,000.00	1,752,425.50	20,000,000.00
7097	R & D EDUCATION	2,731,072.50	15,000,000.00	3,034,525.00	10,448,000.00
70971	R & D EDUCATION	2,731,072.50	15,000,000.00	3,034,525.00	10,448,000.00
7098	EDUCATION N.E.C.	106,362,608.77	269,500,000.00	118,180,676.41	186,960,000.00

70981	EDUCATION N.E.C	106,362,608.77	269,500,000.00	118,180,676.41	186,960,000.00
710	SOCIAL PROTECTION	38,996,099.84	617,325,000.00	43,328,999.82	390,879,540.00
7102	OLD AGE	1,304,364.38	9,550,000.00	1,449,293.75	10,000,000.00
71021	OLD AGE	1,304,364.38	9,550,000.00	1,449,293.75	10,000,000.00
7104	FAMILY AND CHILDREN	33,712,173.30	564,000,000.00	37,457,970.33	351,484,800.00
71041	FAMILY AND CHILDREN	33,712,173.30	564,000,000.00	37,457,970.33	351,484,800.00
7105	UNEMPLOYMENT	2,673,662.17	19,200,000.00	2,970,735.74	20,000,000.00
71051	UNEMPLOYMENT	2,673,662.17	19,200,000.00	2,970,735.74	20,000,000.00
7109	SOCIAL PROTECTION N.E.C.	1,305,900.00	24,575,000.00	1,451,000.00	9,394,740.00
71091	SOCIAL PROTECTION N.E.C.	1,305,900.00	24,575,000.00	1,451,000.00	9,394,740.00

Oyo State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
-	Total Overhead Expenditure	<u>24,501,701,581.55</u>	<u>43,247,744,148.35</u>	<u>27,224,112,868.39</u>	<u>50,559,645,084.77</u>
701	GENERAL PUBLIC SERVICES	22,953,651,922.84	34,346,066,898.35	25,504,057,692.04	44,115,205,544.77
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	7,803,941,264.24	18,127,100,596.35	8,671,045,849.16	18,314,739,944.77
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,895,106,778.09	6,690,624,263.35	4,327,896,420.10	6,777,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,908,834,486.15	11,436,476,333.00	4,343,149,429.06	11,537,739,944.77
7013	GENERAL SERVICES	460,173,442.64	1,718,466,302.00	511,303,825.15	1,825,825,600.00
70131	GENERAL PERSONNEL SERVICES	141,901,355.06	418,200,000.00	157,668,172.29	422,440,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	48,379,096.19	514,836,302.00	53,754,551.32	617,900,000.00
70133	OTHER GENERAL SERVICES	269,892,991.39	785,430,000.00	299,881,101.54	785,485,600.00
7016	GENERAL PUBLIC SERVICES N.E.C.	3,575,438.02	200,500,000.00	3,972,708.91	124,640,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	3,575,438.02	200,500,000.00	3,972,708.91	124,640,000.00
7017	PUBLIC DEBT TRANSACTIONS	14,685,961,777.94	13,800,000,000.00	16,317,735,308.82	23,500,000,000.00

70171	PUBLIC DEBT TRANSACTIONS	14,685,961,777.94	13,800,000,000.00	16,317,735,308.82	23,500,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	500,000,000.00	-	350,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	500,000,000.00	-	350,000,000.00
703	PUBLIC ORDER AND SAFETY	677,768,026.37	1,474,500,000.00	753,075,584.85	1,787,900,000.00
7032	FIRE PROTECTION SERVICES	9,093,001.50	65,000,000.00	10,103,335.00	100,000,000.00
70321	FIRE PROTECTION SERVICES	9,093,001.50	65,000,000.00	10,103,335.00	100,000,000.00
7033	LAW COURTS	646,494,524.87	1,331,500,000.00	718,327,249.85	1,641,160,000.00
70331	LAW COURTS	646,494,524.87	1,331,500,000.00	718,327,249.85	1,641,160,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	22,180,500.00	78,000,000.00	24,645,000.00	46,740,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	22,180,500.00	78,000,000.00	24,645,000.00	46,740,000.00
704	ECONOMIC AFFAIRS	223,347,467.84	1,366,750,000.00	248,163,853.15	808,684,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	12,103,826.36	239,400,000.00	13,448,695.95	205,012,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12,103,826.36	239,400,000.00	13,448,695.95	205,012,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	24,978,912.82	177,200,000.00	27,754,347.58	117,115,200.00
70421	AGRICULTURE	24,978,912.82	177,200,000.00	27,754,347.58	117,115,200.00
7043	FUEL AND ENERGY	170,385,475.50	710,000,000.00	189,317,195.00	224,352,000.00
70435	ELECTRICITY	170,385,475.50	710,000,000.00	189,317,195.00	224,352,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	2,086,444.13	17,100,000.00	2,318,271.25	12,464,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	2,086,444.13	17,100,000.00	2,318,271.25	12,464,000.00
7045	TRANSPORT	12,362,709.03	214,000,000.00	13,736,343.37	149,740,800.00
70451	ROAD TRANSPORT	12,362,709.03	214,000,000.00	13,736,343.37	149,740,800.00
7047	OTHER INDUSTRIES	1,430,100.00	9,050,000.00	1,589,000.00	100,000,000.00
70473	TOURISM	1,430,100.00	9,050,000.00	1,589,000.00	100,000,000.00
705	ENVIRONMENTAL PROTECTION	83,505,310.63	1,294,000,000.00	92,783,678.48	225,000,000.00

7051	WASTE MANAGEMENT	369,000.00	1,144,000,000.00	410,000.00	125,000,000.00
70511	WASTE MANAGEMENT	369,000.00	1,144,000,000.00	410,000.00	125,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	83,136,310.63	150,000,000.00	92,373,678.48	100,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	83,136,310.63	150,000,000.00	92,373,678.48	100,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	18,320,406.51	328,000,000.00	20,356,007.23	433,611,600.00
7061	HOUSING DEVELOPMENT	11,203,394.38	163,000,000.00	12,448,215.98	288,101,600.00
70611	HOUSING DEVELOPMENT	11,203,394.38	163,000,000.00	12,448,215.98	288,101,600.00
7062	COMMUNITY DEVELOPMENT	5,741,527.50	75,000,000.00	6,379,475.00	41,410,000.00
70621	COMMUNITY DEVELOPMENT	5,741,527.50	75,000,000.00	6,379,475.00	41,410,000.00
7063	WATER SUPPLY	1,375,484.63	90,000,000.00	1,528,316.25	104,100,000.00
70631	WATER SUPPLY	1,375,484.63	90,000,000.00	1,528,316.25	104,100,000.00
707	HEALTH	45,207,735.49	331,000,000.00	50,230,817.21	292,843,200.00
7073	HOSPITAL SERVICES	19,912,383.97	135,000,000.00	22,124,871.08	129,000,000.00
70731	GENERAL HOSPITAL SERVICES	19,912,383.97	135,000,000.00	22,124,871.08	129,000,000.00
7074	PUBLIC HEALTH SERVICES	15,168,315.60	61,000,000.00	16,853,684.00	79,711,200.00
70741	PUBLIC HEALTH SERVICES	15,168,315.60	61,000,000.00	16,853,684.00	79,711,200.00
7076	HEALTH N.E.C.	10,127,035.92	135,000,000.00	11,252,262.13	84,132,000.00
70761	HEALTH N.E.C.	10,127,035.92	135,000,000.00	11,252,262.13	84,132,000.00
708	RECREATION, CULTURE AND RELIGION	188,181,576.06	465,000,000.00	209,090,640.07	497,424,000.00
7081	RECREATIONAL AND SPORTING SERVICES	174,800,268.44	381,800,000.00	194,222,520.49	428,686,000.00
70811	RECREATIONAL AND SPORTING SERVICES	174,800,268.44	381,800,000.00	194,222,520.49	428,686,000.00
7082	CULTURAL SERVICES	486,000.00	20,000,000.00	540,000.00	15,000,000.00
70821	CULTURAL SERVICES	486,000.00	20,000,000.00	540,000.00	15,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	12,895,307.62	63,200,000.00	14,328,119.58	53,738,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	12,895,307.62	63,200,000.00	14,328,119.58	53,738,000.00
709	EDUCATION	272,723,035.99	3,025,102,250.00	303,025,595.54	2,008,097,200.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	39,166,830.00	396,102,250.00	43,518,700.00	239,308,800.00

70912	PRIMARY EDUCATION	39,166,830.00	396,102,250.00	43,518,700.00	239,308,800.00
7092	SECONDARY EDUCATION	122,705,341.77	1,545,000,000.00	136,339,268.63	959,728,000.00
70922	UPPER-SECONDARY EDUCATION	122,705,341.77	1,545,000,000.00	136,339,268.63	959,728,000.00
7094	TERTIARY EDUCATION	180,000.00	779,500,000.00	200,000.00	591,652,400.00
70941	FIRST STAGE OF TERTIARY EDUCATION	-	135,000,000.00	-	140,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	180,000.00	644,500,000.00	200,000.00	451,652,400.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,577,182.95	20,000,000.00	1,752,425.50	20,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,577,182.95	20,000,000.00	1,752,425.50	20,000,000.00
7097	R & D EDUCATION	2,731,072.50	15,000,000.00	3,034,525.00	10,448,000.00
70971	R & D EDUCATION	2,731,072.50	15,000,000.00	3,034,525.00	10,448,000.00
7098	EDUCATION N.E.C.	106,362,608.77	269,500,000.00	118,180,676.41	186,960,000.00
70981	EDUCATION N.E.C	106,362,608.77	269,500,000.00	118,180,676.41	186,960,000.00
710	SOCIAL PROTECTION	38,996,099.84	617,325,000.00	43,328,999.82	390,879,540.00
7102	OLD AGE	1,304,364.38	9,550,000.00	1,449,293.75	10,000,000.00
71021	OLD AGE	1,304,364.38	9,550,000.00	1,449,293.75	10,000,000.00
7104	FAMILY AND CHILDREN	33,712,173.30	564,000,000.00	37,457,970.33	351,484,800.00
71041	FAMILY AND CHILDREN	33,712,173.30	564,000,000.00	37,457,970.33	351,484,800.00
7105	UNEMPLOYMENT	2,673,662.17	19,200,000.00	2,970,735.74	20,000,000.00
71051	UNEMPLOYMENT	2,673,662.17	19,200,000.00	2,970,735.74	20,000,000.00
7109	SOCIAL PROTECTION N.E.C.	1,305,900.00	24,575,000.00	1,451,000.00	9,394,740.00
71091	SOCIAL PROTECTION N.E.C.	1,305,900.00	24,575,000.00	1,451,000.00	9,394,740.00

Oyo State Government 2023 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>63,705,861,014.88</i>	<i>154,678,136,971.00</i>	<i>65,673,178,905.42</i>	<i>154,755,366,965.62</i>
701	GENERAL PUBLIC SERVICES	5,065,811,137.05	18,721,744,007.00	5,628,679,041.17	12,144,205,102.12

7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	5,062,595,426.03	15,468,174,007.00	5,625,106,028.92	10,290,796,702.12
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,826,621,113.92	13,421,390,060.00	5,362,912,348.80	8,105,155,492.00
70112	FINANCIAL AND FISCAL AFFAIRS	235,974,312.11	2,046,783,947.00	262,193,680.12	2,185,641,210.12
7013	GENERAL SERVICES	3,215,711.03	3,156,070,000.00	3,573,012.25	1,774,948,400.00
70131	GENERAL PERSONNEL SERVICES	2,130,891.98	332,970,000.00	2,367,657.75	365,470,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	908,734.05	2,452,000,000.00	1,009,704.50	1,218,500,000.00
70133	OTHER GENERAL SERVICES	176,085.00	371,100,000.00	195,650.00	190,978,400.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	97,500,000.00	-	78,460,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	97,500,000.00	-	78,460,000.00
703	PUBLIC ORDER AND SAFETY	488,178,662.58	3,396,950,000.00	542,420,736.20	2,495,390,000.00
7032	FIRE PROTECTION SERVICES	13,332,192.71	540,000,000.00	14,813,547.45	409,000,000.00
70321	FIRE PROTECTION SERVICES	13,332,192.71	540,000,000.00	14,813,547.45	409,000,000.00
7033	LAW COURTS	451,045,969.88	2,646,950,000.00	501,162,188.75	2,039,390,000.00
70331	LAW COURTS	451,045,969.88	2,646,950,000.00	501,162,188.75	2,039,390,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	23,800,500.00	210,000,000.00	26,445,000.00	47,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	23,800,500.00	210,000,000.00	26,445,000.00	47,000,000.00
704	ECONOMIC AFFAIRS	56,306,547,299.76	111,081,873,099.01	57,451,719,221.95	81,595,515,268.34
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	380,613,360.83	1,865,590,000.00	422,903,734.25	1,729,111,400.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	380,613,360.83	1,865,590,000.00	422,903,734.25	1,729,111,400.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	437,723,945.10	9,750,050,000.00	486,359,939.00	5,795,000,000.00
70421	AGRICULTURE	437,723,945.10	9,750,050,000.00	486,359,939.00	5,795,000,000.00
7043	FUEL AND ENERGY	2,197,204,293.58	10,982,877,790.37	2,441,338,103.98	7,819,089,454.55
70435	ELECTRICITY	2,197,204,293.58	10,982,877,790.37	2,441,338,103.98	7,819,089,454.55

7044	MINING, MANUFACTURING, AND CONSTRUCTION	-	1,300,000,000.00	-	535,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	1,300,000,000.00	-	535,000,000.00
7045	TRANSPORT	53,291,005,700.25	87,167,355,308.64	54,101,117,444.72	65,682,314,413.79
70451	ROAD TRANSPORT	53,291,005,700.25	87,167,355,308.64	54,101,117,444.72	65,682,314,413.79
7047	OTHER INDUSTRIES	-	16,000,000.00	-	35,000,000.00
70473	TOURISM	-	16,000,000.00	-	35,000,000.00
705	ENVIRONMENTAL PROTECTION	315,436,655.25	5,964,000,000.00	350,485,172.50	18,121,991,152.13
7051	WASTE MANAGEMENT	-	-	-	720,000,000.00
70511	WASTE MANAGEMENT	-	-	-	720,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	315,436,655.25	5,964,000,000.00	350,485,172.50	17,401,991,152.13
70561	ENVIRONMENTAL PROTECTION N.E.C.	315,436,655.25	5,964,000,000.00	350,485,172.50	17,401,991,152.13
706	HOUSING AND COMMUNITY AMMENITIES	41,314,498.65	4,140,000,000.00	45,904,998.50	9,495,500,110.76
7061	HOUSING DEVELOPMENT	397,517.40	2,100,000,000.00	441,686.00	8,672,000,110.76
70611	HOUSING DEVELOPMENT	397,517.40	2,100,000,000.00	441,686.00	8,672,000,110.76
7062	COMMUNITY DEVELOPMENT	10,700,550.00	560,000,000.00	11,889,500.00	555,500,000.00
70621	COMMUNITY DEVELOPMENT	10,700,550.00	560,000,000.00	11,889,500.00	555,500,000.00
7063	WATER SUPPLY	29,414,092.50	1,440,000,000.00	32,682,325.00	228,000,000.00
70631	WATER SUPPLY	29,414,092.50	1,440,000,000.00	32,682,325.00	228,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	802,338.75	40,000,000.00	891,487.50	40,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	802,338.75	40,000,000.00	891,487.50	40,000,000.00
707	HEALTH	45,322,312.50	5,371,500,000.00	50,358,125.00	24,647,096,800.00
7073	HOSPITAL SERVICES	322,312.50	80,000,000.00	358,125.00	74,000,000.00
70731	GENERAL HOSPITAL SERVICES	322,312.50	80,000,000.00	358,125.00	50,000,000.00

70732	SPECIALIZED HOSPITAL SERVICES	-	-	-	24,000,000.00
7074	PUBLIC HEALTH SERVICES	-	4,481,500,000.00	-	2,066,001,800.00
70741	PUBLIC HEALTH SERVICES	-	4,481,500,000.00	-	2,066,001,800.00
7076	HEALTH N.E.C.	45,000,000.00	810,000,000.00	50,000,000.00	22,507,095,000.00
70761	HEALTH N.E.C.	45,000,000.00	810,000,000.00	50,000,000.00	22,507,095,000.00
708	RECREATION, CULTURE AND RELIGION	47,735,730.20	555,700,000.00	53,039,700.22	521,383,960.00
7081	RECREATIONAL AND SPORTING SERVICES	25,377,367.70	221,700,000.00	28,197,075.22	110,369,160.00
70811	RECREATIONAL AND SPORTING SERVICES	25,377,367.70	221,700,000.00	28,197,075.22	110,369,160.00
7082	CULTURAL SERVICES	862,753.50	32,000,000.00	958,615.00	16,996,000.00
70821	CULTURAL SERVICES	862,753.50	32,000,000.00	958,615.00	16,996,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	21,495,609.00	302,000,000.00	23,884,010.00	394,018,800.00
70831	BROADCASTING AND PUBLISHING SERVICES	21,495,609.00	302,000,000.00	23,884,010.00	394,018,800.00
709	EDUCATION	1,386,960,736.95	5,383,369,864.99	1,541,067,485.50	5,680,884,572.27
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,350,000,000.00	1,601,850,000.00	1,500,000,000.00	2,416,404,707.27
70912	PRIMARY EDUCATION	1,350,000,000.00	1,601,850,000.00	1,500,000,000.00	2,416,404,707.27
7092	SECONDARY EDUCATION	4,819,113.00	286,900,000.00	5,354,570.00	413,341,000.00
70922	UPPER-SECONDARY EDUCATION	4,819,113.00	286,900,000.00	5,354,570.00	413,341,000.00
7094	TERTIARY EDUCATION	-	2,882,619,864.99	-	2,430,201,865.00
70941	FIRST STAGE OF TERTIARY EDUCATION	-	170,500,000.00	-	106,457,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	-	2,712,119,864.99	-	2,323,744,865.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	174,150.00	20,000,000.00	193,500.00	20,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	174,150.00	20,000,000.00	193,500.00	20,000,000.00
7097	R & D EDUCATION	-	120,000,000.00	-	67,997,000.00

70971	R & D EDUCATION	-	120,000,000.00	-	67,997,000.00
7098	EDUCATION N.E.C.	31,967,473.95	472,000,000.00	35,519,415.50	332,940,000.00
70981	EDUCATION N.E.C	31,967,473.95	472,000,000.00	35,519,415.50	332,940,000.00
710	SOCIAL PROTECTION	8,553,981.94	63,000,000.00	9,504,424.38	53,400,000.00
7102	OLD AGE	348,300.00	16,000,000.00	387,000.00	13,400,000.00
71021	OLD AGE	348,300.00	16,000,000.00	387,000.00	13,400,000.00
7104	FAMILY AND CHILDREN	8,205,681.94	47,000,000.00	9,117,424.38	40,000,000.00
71041	FAMILY AND CHILDREN	8,205,681.94	47,000,000.00	9,117,424.38	40,000,000.00

Oyo State Government 2023 Approved Budget - Total Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
630	Oyo State	178,082,398,382.34	294,704,585,356.94	161,739,473,147.59	310,432,500,000.00
6301	Oyo North	8,212,437,192.99	12,047,913,129.00	6,317,259,379.22	10,058,913,129.00
63011400	IFEDAPO / SAKI WEST	769,832,137.30	976,225,400.00	592,178,567.15	1,190,225,400.00
63012300	OGBOMOSO NORTH	4,958,017,116.09	7,955,000,000.00	3,813,859,320.07	5,752,000,000.00
63012400	OGBOMOSO SOUTH	2,484,587,939.60	3,116,687,729.00	1,911,221,492.00	3,116,687,729.00
6302	Oyo Central	2,846,544,566.97	5,345,792,711.99	2,189,765,766.90	5,712,278,262.00
63022600	OLUYOLE	339,592.50	1,575,904,449.99	377,325.00	1,282,390,000.00
63022700	ONA ARA	-	300,000,000.00	-	100,000,000.00
63023100	OYO WEST	2,846,204,974.47	3,469,888,262.00	2,189,388,441.90	4,329,888,262.00
6303	Oyo South	11,224,724,522.90	28,707,023,377.60	10,492,618,116.76	25,291,435,156.24
63030600	IBADAN NORTH	8,999,093,721.37	25,042,681,656.60	8,776,163,654.05	21,309,320,986.24
63030800	IBADAN NORTH WEST	12,960,000.00	195,000,000.00	14,400,000.00	240,000,000.00
63031000	IBADAN SOUTH WEST	-	120,000,000.00	-	67,997,000.00
63031100	IBARAPA	873,132,282.10	1,367,984,551.00	671,640,217.00	1,514,760,000.00

63031500	IFELOJU / IBARAPA EAST	1,339,538,519.42	1,981,357,170.00	1,030,414,245.71	2,159,357,170.00
6304	Other	155,798,692,099.49	248,603,856,138.35	142,739,829,884.71	269,369,873,452.76
63043400	State Wide	155,798,692,099.49	248,603,856,138.35	142,739,829,884.71	269,369,873,452.76

Oyo State Government 2023 Approved Budget - Personnel Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
630	Oyo State	89,874,835,785.91	96,778,704,237.59	68,842,181,373.78	105,117,487,949.61
6301	Oyo North	8,212,437,192.99	9,256,913,129.00	6,317,259,379.22	9,256,913,129.00
63011400	IFEDAPO / SAKI WEST	769,832,137.30	940,225,400.00	592,178,567.15	940,225,400.00
63012300	OGBOMOSO NORTH	4,958,017,116.09	5,200,000,000.00	3,813,859,320.07	5,200,000,000.00
63012400	OGBOMOSO SOUTH	2,484,587,939.60	3,116,687,729.00	1,911,221,492.00	3,116,687,729.00
6302	Oyo Central	2,846,204,974.47	3,269,888,262.00	2,189,388,441.90	3,269,888,262.00
63023100	OYO WEST	2,846,204,974.47	3,269,888,262.00	2,189,388,441.90	3,269,888,262.00
6303	Oyo South	5,789,446,707.89	7,332,597,353.60	4,453,420,544.53	7,251,474,756.00
63030600	IBADAN NORTH	3,576,775,906.37	4,091,255,632.60	2,751,366,081.82	3,842,117,586.00
63031100	IBARAPA	873,132,282.10	1,331,984,551.00	671,640,217.00	1,500,000,000.00
63031500	IFELOJU / IBARAPA EAST	1,339,538,519.42	1,909,357,170.00	1,030,414,245.71	1,909,357,170.00
6304	Other	73,026,746,910.57	76,919,305,492.99	55,882,113,008.13	85,339,211,802.61
63043400	State Wide	73,026,746,910.57	76,919,305,492.99	55,882,113,008.13	85,339,211,802.61

Oyo State Government 2023 Approved Budget - Overhead Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
630	Oyo State	24,501,701,581.55	43,247,744,148.35	27,224,112,868.39	50,559,645,084.77
6303	Oyo South	-	135,000,000.00	-	140,000,000.00
63030800	IBADAN NORTH WEST		135,000,000.00		140,000,000.00

		-		-	
6304	Other	24,501,701,581.55	43,112,744,148.35	27,224,112,868.39	50,419,645,084.77
63043400	State Wide	24,501,701,581.55	43,112,744,148.35	27,224,112,868.39	50,419,645,084.77

Oyo State Government 2023 Approved Budget - Capital Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
630	Oyo State	63,705,861,014.88	154,678,136,971.00	65,673,178,905.42	154,755,366,965.62
6301	Oyo North	-	2,791,000,000.00	-	802,000,000.00
63011400	IFEDAPO / SAKI WEST	-	36,000,000.00	-	250,000,000.00
63012300	OGBOMOSO NORTH	-	2,755,000,000.00	-	552,000,000.00
6302	Oyo Central	339,592.50	2,075,904,449.99	377,325.00	2,442,390,000.00
63022600	OLUYOLE	339,592.50	1,575,904,449.99	377,325.00	1,282,390,000.00
63022700	ONA ARA	-	300,000,000.00	-	100,000,000.00
63023100	OYO WEST	-	200,000,000.00	-	1,060,000,000.00
6303	Oyo South	5,435,277,815.01	21,239,426,024.00	6,039,197,572.23	17,899,960,400.24
63030600	IBADAN NORTH	5,422,317,815.01	20,951,426,024.00	6,024,797,572.23	17,467,203,400.24
63030800	IBADAN NORTH WEST	12,960,000.00	60,000,000.00	14,400,000.00	100,000,000.00
63031000	IBADAN SOUTH WEST	-	120,000,000.00	-	67,997,000.00
63031100	IBARAPA	-	36,000,000.00	-	14,760,000.00
63031500	IFELOJU / IBARAPA EAST	-	72,000,000.00	-	250,000,000.00
6304	Other	58,270,243,607.37	128,571,806,497.01	59,633,604,008.19	133,611,016,565.38
63043400	State Wide	58,270,243,607.37	128,571,806,497.01	59,633,604,008.19	133,611,016,565.38

Oyo State Government 2023 Approved Budget - Total Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure with Programme Coding	178,082,398,382.34	294,704,585,356.94	161,739,473,147.59	310,432,500,000.00
01	Economic Empowerment Through Agriculture (General)	3,018,675,511.52	19,004,934,293.89	2,611,720,990.07	15,098,255,254.00
02	Societal Re-orientation (General)	137,849,642.45	432,173,981.00	118,538,584.38	413,720,400.00
03	Poverty Alleviation	183,797,793.17	783,855,656.00	155,713,808.50	561,340,456.00
04	Improvement to Human Health (General)	10,190,332,992.93	17,054,851,138.60	7,408,129,669.09	36,490,398,808.00
05	Enhancing Skills and Knowledge (General)	43,169,193,293.87	56,554,326,397.69	33,552,784,931.62	58,234,833,267.87
06	Housing and Urban Development (General)	691,118,738.41	3,150,074,697.00	535,870,226.31	9,592,176,407.76
07	Gender (General)	-	-	-	-
08	Youth (General)	824,179,454.78	6,246,326,764.96	755,027,374.89	2,520,576,102.19
09	Environmental Improvement (General)	999,947,728.96	10,529,544,490.38	852,545,639.10	19,678,345,891.13
10	Water Resources and Rural Development	30,789,577.13	310,000,000.00	34,210,641.25	127,100,000.00
11	Information Communication and Technology (General)	374,668,384.90	895,998,719.35	294,235,473.77	942,501,478.00
12	Growing the Private Sector	4,900,256.37	135,500,000.00	5,444,729.30	136,316,000.00
13	Reform of Government and Governance (General)	62,731,631,857.51	99,115,093,439.06	58,868,233,725.32	109,808,385,705.95
14	Power (General)	2,434,931,127.26	11,660,195,357.00	2,682,456,343.73	7,964,693,357.00
15	Rail (General)	-	-	-	-
16	Water Ways (General)	248,247,512.73	2,140,000,000.00	190,959,625.18	1,050,000,000.00
17	Road (General)	53,042,134,510.38	66,691,710,422.01	53,673,601,385.08	47,813,856,872.10
18	Airways (General)	-	-	-	-
19	Covid-19	-	-	-	-

20	Climate Change	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-

Oyo State Government 2023 Approved Budget - Personnel Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Personnel Expenditure with Programme Coding	89,874,835,785.91	96,778,704,237.59	68,842,181,373.78	105,117,487,949.61
01	Economic Empowerment Through Agriculture (General)	2,171,411,516.47	2,640,015,293.89	1,670,316,551.13	3,187,140,054.00
02	Societal Re-orientation (General)	101,285,978.64	149,023,981.00	77,912,291.26	164,730,400.00
03	Poverty Alleviation	141,879,937.93	169,855,656.00	109,138,413.79	169,855,656.00
04	Improvement to Human Health (General)	10,099,802,944.94	10,668,351,138.60	7,307,540,726.88	11,058,761,808.00
05	Enhancing Skills and Knowledge (General)	41,482,982,280.08	44,641,819,697.70	31,679,217,138.52	48,719,793,360.60
06	Housing and Urban Development (General)	678,715,487.88	847,074,697.00	522,088,836.83	897,074,697.00
07	Gender (General)	-	-	-	-
08	Youth (General)	470,128,156.47	705,826,764.96	361,637,043.44	764,329,942.19
09	Environmental Improvement (General)	576,134,124.75	558,444,490.38	381,641,634.42	565,290,739.00
10	Water Resources and Rural Development	-	-	-	-
11	Information Communication and Technology (General)	357,033,490.15	527,998,719.35	274,641,146.27	468,248,678.00
12	Growing the Private Sector	-	-	-	-
13	Reform of Government and Governance (General)	33,038,219,890.34	34,642,351,569.71	25,875,553,761.80	37,894,320,385.82
14	Power (General)	67,341,358.18	71,095,357.00	51,801,044.75	71,095,357.00
15	Rail (General)	-	-	-	-

16	Water Ways (General)	248,247,512.73	360,000,000.00	190,959,625.18	360,000,000.00
17	Road (General)	441,653,107.36	796,846,872.00	339,733,159.51	796,846,872.00
18	Airways (General)	-	-	-	-
19	Covid-19	-	-	-	-
20	Climate Change	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-

Oyo State Government 2023 Approved Budget - Overhead Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Overhead Expenditure with Programme Coding	24,501,701,581.55	43,247,744,148.35	27,224,112,868.39	50,559,645,084.77
01	Economic Empowerment Through Agriculture (General)	25,404,822.17	335,700,000.00	28,227,580.19	217,115,200.00
02	Societal Re-orientation (General)	18,027,993.26	88,650,000.00	20,031,103.62	168,696,000.00
03	Poverty Alleviation	33,712,173.30	564,000,000.00	37,457,970.33	351,484,800.00
04	Improvement to Human Health (General)	45,207,735.49	466,000,000.00	50,230,817.21	432,843,200.00
05	Enhancing Skills and Knowledge (General)	272,723,035.99	2,890,102,250.00	303,025,595.54	1,868,097,200.00
06	Housing and Urban Development (General)	11,203,394.38	163,000,000.00	12,448,215.98	288,101,600.00
07	Gender (General)	-	-	-	-
08	Youth (General)	177,473,930.61	401,000,000.00	197,193,256.23	448,686,000.00
09	Environmental Improvement (General)	95,044,756.26	1,426,100,000.00	105,605,284.73	368,624,000.00
10	Water Resources and Rural Development	1,375,484.63	10,000,000.00	1,528,316.25	4,100,000.00
11	Information Communication and Technology (General)	1,472,141.25	26,000,000.00	1,635,712.50	18,738,000.00
12	Growing the Private Sector	4,748,358.87	18,500,000.00	5,275,954.30	36,316,000.00

13	Reform of Government and Governance (General)	23,632,559,570.83	35,854,691,898.35	26,258,399,523.14	45,882,750,284.77
14	Power (General)	170,385,475.50	710,000,000.00	189,317,195.00	224,352,000.00
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	80,000,000.00	-	100,000,000.00
17	Road (General)	12,362,709.03	214,000,000.00	13,736,343.37	149,740,800.00
18	Airways (General)	-	-	-	-
19	Covid-19	-	-	-	-
20	Climate Change	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-

Oyo State Government 2023 Approved Budget - Capital Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Capital Expenditure with Programme Coding	63,705,861,014.88	154,678,136,971.00	65,673,178,905.42	154,755,366,965.62
01	Economic Empowerment Through Agriculture (General)	821,859,172.88	16,029,219,000.00	913,176,858.75	11,694,000,000.00
02	Societal Re-orientation (General)	18,535,670.55	194,500,000.00	20,595,189.50	80,294,000.00
03	Poverty Alleviation	8,205,681.94	50,000,000.00	9,117,424.38	40,000,000.00
04	Improvement to Human Health (General)	45,322,312.50	5,920,500,000.00	50,358,125.00	24,998,793,800.00
05	Enhancing Skills and Knowledge (General)	1,413,487,977.80	9,022,404,449.99	1,570,542,197.56	7,646,942,707.27
06	Housing and Urban Development (General)	1,199,856.15	2,140,000,000.00	1,333,173.50	8,407,000,110.76
07	Gender (General)	-	-	-	-
08	Youth (General)	176,577,367.70	5,139,500,000.00	196,197,075.22	1,307,560,160.00

09	Environmental Improvement (General)	328,768,847.96	8,545,000,000.00	365,298,719.95	18,744,431,152.13
10	Water Resources and Rural Development	29,414,092.50	300,000,000.00	32,682,325.00	123,000,000.00
11	Information Communication and Technology (General)	16,162,753.50	342,000,000.00	17,958,615.00	455,514,800.00
12	Growing the Private Sector	151,897.50	117,000,000.00	168,775.00	100,000,000.00
13	Reform of Government and Governance (General)	6,060,852,396.34	28,618,049,971.00	6,734,280,440.38	26,031,315,035.36
14	Power (General)	2,197,204,293.58	10,879,100,000.00	2,441,338,103.98	7,669,246,000.00
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	1,700,000,000.00	-	590,000,000.00
17	Road (General)	52,588,118,693.98	65,680,863,550.01	53,320,131,882.20	46,867,269,200.10
18	Airways (General)	-	-	-	-
19	Covid-19	-	-	-	-
20	Climate Change	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-

Oyo State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			63,622,531,132.00	152,327,783,691.66	65,580,590,146.67	154,755,366,965.62
PURCHASE OF 5NO OF COASTER BUSES	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	579,997,150.32	655,750,000.00	644,441,278.13	352,875,000.00
PURCHASE OF 100 NOS JAC VIGNS FORD	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1,979,347,500.00	2,203,750,000.00	2,199,275,000.00	1,873,865,000.00
PURCHASE OF 10 T6 PICK UP 2.0 JAC FRISON	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	251,836,875.00	319,275,000.00	279,818,750.00	159,637,500.00
PURCHASE OF 50 TOYOTA LANDCRUISERS PRADO JEEP	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1,708,924,500.00	1,915,220,000.00	1,898,805,000.00	488,805,000.00
PURCHASE OF 30 JAC PICK UP VAN	23010106 - PURCHASE OF VANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	478,912,500.00	-	466,531,467.00
PURCHASE OF 5 MISTIBUSHI JEEP	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	2,061,664,840.95	-	539,512,500.00
PURCHASE OF BUSES (RETENTION FEE)	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	1,849,238,109.05	-	200,000,000.00
BUSINESS AUTOMATION	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND	14,336,603.70	70,000,000.00	15,929,559.67	470,000,000.00

		LEGISLATIVE ORGANS				
HP LASER JET PRINTERS 50 NOS	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	20,000,000.00	-	2,000,000.00
PURCHASE OF 55 FIRE EXTINGUISHERS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	43,500,000.00	-	43,500,000.00
PROCUREMENT OF 57NOS. OF HP ENVY STORAGE OF 16G 1TB@ N960000	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31,470,840.00	150,000,000.00	34,967,600.00	54,500,000.00
UPGRADE OF STATE CLOUD SERVER	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	90,000,000.00
DEVELOPMENT OF UNIFIED LEARNING MANAGEMENT SYSTEM FOR 6 TERTIARY INSTITUTION	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	40,000,000.00
PRUCHASE 500KVA GENERATOR FOR OYO HOUSE ABUJA	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	6,955,312.50	20,000,000.00	7,728,125.00	79,700,000.00
PURCHASE AND INSTALLATION OF 4 ELEVATORS LIFTS IN OYO HOUSE	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	160,000,000.00
PURCHASE OF NEW GENERATORS 3NOS	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	170,000,000.00
BULK PURCHASE OF ELECTRICAL CONSUMABLES FOR USE IN AND AROUND THE GOVT. HOUSE	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE	-	-	-	20,000,000.00

		ORGANS				
PURCHASE OF 25 UNITS TABLES AND CHAIRS IN OYO HOUSE ABUJA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	5,000,000.00	-	10,000,000.00
PURCHASE OF CHAIRS AND TABLE IN GUEST CHALET	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	30,000,000.00
PURCHASE OF TABLES AND CHAIR IN GOVERNOR OFFICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	10,000,000.00
COMPLETION AND CONSTRUCTION OF OLODO MUSLIM PILGRIMS OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	300,000,000.00	-	101,385,002.00
CONSTRUCTION OF MAIN GATE SECURITY POINT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	9,931,411.00
COMPLETION OF TRANSIT CAMP HOSTEL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	190,175,880.12
COMPLETION OF STATE MULTI-PURPOSE HALL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	58,416,240.12
RECONSTRUCTION OF THE ABANDONED LIBRARY BUILDING AT THE BACK OF THE GOVERNOR OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	175,000,000.00
CONSTRUCTION OF UNDERGROUND CHAMBER FOR WATER TANKS AT THE BACK OF THE GOVERNOR OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	25,000,000.00
RE-CONSTRUCTION OF PRE-FAB BUILDING TO A STROEY BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	210,000,000.00
CONSTRUCTION OF GATE HOUSE AND MAIN GATE OF GOVERNOR'S OFFICE ANNEX, GOVT.	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70451 - ROAD TRANSPORT	-	-	-	15,000,000.00

HOUSE	BUILDINGS					
RE-CONSTRUCTION OF FENCE AND DRAINAGE CHANNEL FROM PRE-FAB BUILDING OF THE GOVERNOR'S OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	9,500,000.00
PROVISION OF BOREHOLE FOR GOVERNOR'S OFFICE ANNEX GOVT. HOUSE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	1,000,000.00
RECONSTRUCTION OF DEPUTY GOVERNOR'S LODGE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	-	50,000,000.00	-	120,000,000.00
REROOFING OF THE GOVERNOR'S LODGE AND GUEST CHALET	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	10,000,000.00
FIXING OF FALLEN POP AT SECOND FLOOR OF GOVERNOR'S LODGE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	5,000,000.00
GENERAL RENOVATION OF THE GUEST CHALET	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	200,000,000.00
REPLACEMENT OF COLLAPSED INTERLOCK AND HORTICULTURE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	20,000,000.00
RENOVATION AND REHABILITATION OF GOVERNMENT HOUSE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	2,500,000,000.00
RENOVATION OF THE LAWN TENNIS COURTS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	5,000,000.00
CONSTRUCTION OF RECREATIONS AND SPORTING FACILITIES AT PRESIDENTIAL LOUNGE.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	463,254,214.50	1,800,000,000.00	514,726,905.00	1,500,000,000.00
RECONSTRUCTION OF THE GOVERNMENT STAFF QUARTERS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	-	254,015,964.00	-	500,000,000.00
COMPLETION RENOVATION AND STRUCTURAL REPAIRS OF OYO STATE	23030121 - REHABILITATION / REPAIRS	70451 - ROAD TRANSPORT	-	-	-	200,000,000.00

HOUSE, ABUJA	OF OFFICE BUILDINGS					
PAINTING OF EXTERNAL WALLS OF THE GOVERNOR'S OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20,603,457.37	200,000,000.00	22,892,730.41	62,000,000.00
GENERAL RENOVATION OF MIC BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	40,000,000.00
RE-ROOFING OF EXCO CHAMBER	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	25,000,000.00
GENERAL RENOVATION OF GOVERNOR'S OFFICE ANNEX BUILDING, GOVT. HOUSE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	20,000,000.00
REMODELLING OF THE FOUNTAIN IN THE GOVERNOR'S OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	39,000,000.00
REHABILITATION OF ICT INFRASTRUCTURE	23050102 - COMPUTER SOFTWARE ACQUISITION	70451 - ROAD TRANSPORT	-	100,000,000.00	-	100,000,000.00
STATE-WIDE DIGITAL AND PRODUCTIVITY TOOLS FOR COLLABORATION AND EFFECTIVE DIGITAL COMMUNICATION +MICROSOFT 365LICENSE FOR PUBLIC AND CIVIL SERVANTS	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	247,326,682.50	275,000,000.00	274,807,425.00	83,665,000.00
AUDIT MANAGEMENT SOFTWARE FOR AUDITOR GENERAL'S OFFICE	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	4,500,000.00
DEVELOPMENT AND ACQUISITION OF SOFTWARE SYSTEMS FOR E- GOVERNANCE	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	9,500,000.00
WASTE MANAGEMENT CONTINGENCY	23040108 - WASTE MANAGEMENT PROJECT	70511 - WASTE MANAGEMENT	-	-	-	720,000,000.00
EXECUTION OF STATE REAL PROPERTIES PROTECTION TASK FORCE	23040109 - LAND MANAGEMENT AND ENUMERATION PROJECT	70611 - HOUSING DEVELOPMENT	-	-	-	305,000,000.00

SDG (SUSTAINABLE DEVELOPMENT GOAL) PROJECTS	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70621 - COMMUNITY DEVELOPMENT	-	500,000,000.00	-	500,000,000.00
PURCHASE OF 2NOS FAIRLY USED HILUX 2015 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	120,000,000.00	-	25,000,000.00
PURCHASE OF 4 NOS OF OFFICE CABINET, 4 OFFICE TABLES, 8 CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	7,000,000.00	-	3,500,000.00
PURCHASE OF 4 NOS OF DESKTOP HP COMPUTERS WITH ACCESSORIES	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	9,500,000.00	-	1,500,000.00
PURCHASE OF 2 NOS HP LASERJET P2035 PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	1,000,000.00
PURCHASE OF 2 NOS OF HP SCANNER	23010118 - PURCHASE OF SCANNERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	500,000.00
PURCHASE OF 3 NOS OF SHARP PHOTOCOPIERS MACHINE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	1,500,000.00
PURCHASE OF BALLISTIC VEST, BALLISTIC HELMET, PUMPA CTION/CATRIDGES/ HAND LEG AND HANDCUFF,PEPPER SPRAY,STUN GUN, BATON	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	35,000,000.00	-	12,000,000.00
PURCHASE OF 2 NOS OF 60D CANNON CAMERAS	23010143 - PURCHASE OF CAMERAS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	500,000.00
PURCHASE OF 4 NOS OF 1HP AIRCONDITIONER	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	1,500,000.00
CONSTRUCTION OF STAFF CANTEEN	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	-	-	8,000,000.00
Completion of 10 Fire Stations across the State (New Gbagi, Agbowo, Agugu,Molete,Mapo,Alesinloye,Ogbomoso,Saki,	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	-	35,000,000.00	-	119,000,000.00

Eruwa Fire Stations)						
Rehabilitation and Provision of Offices at HQ with office equipment and Provision of 30 feet deep Rescue Training Well at the Training School of the Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	-	135,000,000.00	-	88,000,000.00
Procurement of 1 SHACMAN F200 Heavy Duty 270 hp (4x2) Fire Truck, 200 Drums Chemical Foam Compound and SCBA PPE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	13,332,192.71	260,000,000.00	14,813,547.45	200,000,000.00
Purchase of Ten (10) 50" LG TVs to Directors and Deputy Directors Offices.	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70321 - FIRE PROTECTION SERVICES	-	75,000,000.00	-	2,000,000.00
Construction of Kish N46M, Oyo N13M,Igboora N21M and Iseyin N50M New Fire Stations	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70451 - ROAD TRANSPORT	-	160,000,000.00	-	130,000,000.00
PURCHASE OF 2NOS OF JAC PICK UP	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	43,000,000.00	-	50,000,000.00
PURCHASE OF 2NOS HP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	500,000.00
CONSTRUCTION / PROVISION OF 2 ROOMS STORE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	50,000,000.00	-	2,000,000.00
SPECIAL PROJECT AND ASSIGNMENTS (RELIEF MATERIALS)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	55,000,000.00	-	12,320,985.00
PURCHASE OF A NO. OF OFFICE CABINET, 4 OFFICE TABLES, 4 CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	500,000.00
PURCHASE OF OTHER EMERGENCY RESCUE EQUIPMENT	23010146 - PURCHASE OF OTHER EQUIPMENTS	70111 - EXECUTIVE AND	-	-	-	1,000,000.00

		LEGISLATIVE ORGANS				
PURCHASE OF MOTOR VEHICLE 2 NOS OF TOTAL HILLUX	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	40,000,000.00	-	130,000,000.00
PURCHASE OF MOTOR CYCLE 3 NOS OF BAJAJ	23010104 - PURCHASE MOTOR CYCLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	1,500,000.00	-	2,500,000.00
PURCHASE OF GENERATOR 1NO OF 500KVA	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	8,500,000.00	-	10,000,000.00
PURCHASE OF DETECTIVE TOOLS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	5,000,000.00
CONSTRUCTION OF NEW OFFICE COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	200,000,000.00	-	400,000,000.00
REHABILITATION/REPAIRS OF EXISTING OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	35,000,000.00
PURCHASE OF 5NOS PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	5,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENTS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	2,500,000.00
PURCHASE OF 5 LED TV, 10 AIR CONDITIONER, 5 SMALL SIZE REFRIGERATOR	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	10,000,000.00

PURCHASE OF 2N0S OF JAC PICK UP	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	-	50,000,000.00	-	60,000,000.00
PURCHASE OF 5 OFFICE CABINET, 12 OFFICE TABLES, 15 CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	-	20,000,000.00	-	10,000,000.00
DIGITISATION OF GOVERNMENT ACTIVITIES/ NETWORKING DEVICES/PERIPHERAL	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	70133 - OTHER GENERAL SERVICES	-	50,000,000.00	-	3,500,000.00
PURCHASE OF IT PERIPHERAL EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES	-	3,000,000.00	-	10,000,000.00
EXPANSION OF THE CITY WATCH (CCTV)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,959,800.00	600,000,000.00	6,622,000.00	200,000,000.00
INSTALLATION OF RETRACTABLE MONITOR AT THE EXECUTIVE CHAMBER	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	83,840,000.00
PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	200,000,000.00	-	300,000,000.00
PURCHASE OF A JAC PICK-UP	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	-	30,000,000.00	-	25,000,000.00
PURCHASE OF A PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - PUBLIC HEALTH SERVICES	-	350,000.00	-	350,000.00
PURCHASE OF 2 SCANNERS	23010118 - PURCHASE OF SCANNERS	70741 - PUBLIC HEALTH SERVICES	-	250,000.00	-	250,000.00
PURCHASE OF 1 LED TV, 1 AIR CONDITIONER	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	-	1,000,000.00	-	1,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	8,500,000.00	-	4,000,000.00

SPECIAL PROJECT AND ASSIGMENTS (PROTECTIVE MATERIAL FOR ERADICATION OF AIDS)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	-	49,900,000.00	-	31,884,000.00
PURCHASE OF 35 TOYOTA COROLLA 2017	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	370,000.00	-	776,500,000.00
PURCHASE OF 10 OFFICE CABINET, 12 OFFICE TABLES, 20 CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	198,450.00	20,000.00	220,500.00	20,000,000.00
PURCHASE OF 10 FIRE EXTINGUISHER	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	3,000,000.00	-	3,000,000.00
CONSTITUENCY PROJECTS/EMPOWERMENT MATERIALS BY HONOURABLE MEMBERS	23050119 - CONTINGENCIES - CAPITAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	267,399.90	2,228,686,610.00	297,111.00	1,009,900,040.00
PURCHASE OF 6 SKY VISION WIRELESS CCTV CAMERAS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	12,000,000.00	-	12,000,000.00
PURCHASE OF AN INDUSTRIAL PRINTING MACHINE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	50,000,000.00	-	50,000,000.00
PURCHASE OF SPARE PARTS FOR INDUSTRIAL PRINTER	23010146 - PURCHASE OF OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	15,000,000.00	-	15,000,000.00
PURCHASE OF LAWS AND PALIAMENTARY RELATED BOOKS/ CONSTITUTION	23010148 - PURCHASE OF BOOKS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	45,003,000.00	-	45,003,000.00
CONSTRUCTION/PROVISION OF A SECURITY OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70451 - ROAD TRANSPORT	-	5,000,000.00	-	5,000,000.00

	BUILDINGS					
CONSTRUCTION/PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	80,000,000.00	-	80,000,000.00
CONSTRUCTION OF HONOURABLE MEMBERS CAR PARKS	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	1,921,992.02	25,000,000.00	2,135,546.69	25,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURE AT PARLIAMENT CHAMBER	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	-	30,000,000.00	-	30,000,000.00
REHABILITATION OF RESIDENTIAL QUARTERS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	18,735,255.77	430,000,000.00	20,816,950.86	430,000,000.00
PURCHASE OF 6 KIA CERATO @ 11.56M	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	-	70,000,000.00	-	70,000,000.00
PURCHASE OF 1 OFFICE CABINET, 5 OFFICE TABLES, 8 CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	-	2,000,000.00	-	2,000,000.00
PURCHASE OF TOOL SETS FOR MAINTENANCE OFFICE	23010146 - PURCHASE OF OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	-	5,000,000.00	-	5,000,000.00
COMPUTER 10 ENVY SOFTWARE	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	-	1,000,000.00	-	1,000,000.00
CONTINGENCIES ACTIVITIES ALIGNED WITH LEGISLATIVES	23050119 - CONTINGENCIES - CAPITAL	70131 - GENERAL PERSONNEL SERVICES	-	9,970,000.00	-	9,970,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	1,000,000.00	-	1,000,000.00
PURCHASE OF 3 OFFICE TABLES, 3 CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	301,365.00	1,500,000.00	334,850.00	500,000.00
PURCHASE OF A SUMEC 3KV POWER GENERATING SETS	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING	-	500,000.00	-	500,000.00

		SERVICES				
PURCHASE OF FIRE EXTINGUISHER	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	141,061.50	500,000.00	156,735.00	500,000.00
PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	180,000.00	250,000.00	200,000.00	250,000.00
PURCHASE OF NETWORKING DEVICE/PERIPHERALS	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	1,500,000.00	-	1,000,000.00
PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	173,182.50	1,000,000.00	192,425.00	1,000,000.00
PURCHASE OF A DELL XCD4 PROJECTORS	23010145 - PURCHASE OF PROJECTORS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	500,000.00	-	500,000.00
PURCHASE OF STUDIO EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	13,000,000.00	-	4,250,000.00
CONSTRUCTION/PROVISION OF A STUDIO HALL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	13,500,000.00
CONSTRUCTION OF MOTOR GARAGE	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	-	500,000.00	-	4,000,000.00
REHABILITATION/REPAIRS OF RECREATION FACILITIES	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	-	1,500,000.00	-	3,000,000.00
REHABILITATION/REPAIRS OF MAIN OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS	70451 - ROAD TRANSPORT	169,796.25	1,500,000.00	188,662.50	2,000,000.00

	OF OFFICE BUILDINGS					
REHABILITATION/REPAIRS ICT EQUIPMENTS	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	-	10,000,000.00	-	500,000.00
PURCHASE OF COMPUTER SOFTWARE	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	-	2,500,000.00	-	500,000.00
CONSTRUCTION OF RADIO WAVES SATELITE AND MAST	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70831 - BROADCASTING AND PUBLISHING SERVICES	5,400,000.00	10,000,000.00	6,000,000.00	8,000,000.00
PURCHASE OF A KIA CERATO 2010 MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12,010,950.00	60,000,000.00	13,345,500.00	10,000,000.00
PURCHASE OF 6 OFFICE TABLES, 3 CHAIRS AND ASET OF EXECUTIVE CHAIR	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	159,315.30	3,000,000.00	177,017.00	3,000,000.00
PURCHASE OF 2NOS. 3KV POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,000,000.00	-	1,000,000.00
PURCHASE OF 7 FIRE EXTINGUISHER	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,000,000.00	-	2,000,000.00
PURCHASE OF HELMELTS, RUBBER GLOVES AND OTHER PROTECTIVE EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,000,000.00	-	4,000,000.00
PURCHASE OF NETWORKING DEVICE/PERIPHERALS	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	2,000,000.00

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PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,000,000.00	-	1,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	2,000,000.00	-	5,294,000.00
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	-	1,000,000.00	-	1,000,000.00
CONSTRUCTION / PROVISION OF NEW OFFICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	1,000,000.00	-	9,000,000.00
Maintenance and Retensioning of 650ft Tower at Old-Ife Road Transmitting Station	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	10,000,000.00
Atiba FM Project (2) - Studio and Equipment	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	100,000,000.00
Procurement of Digital TV Studio Equipment	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	45,000,000.00
Annual Satellite Subscription fee	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70831 - BROADCASTING AND PUBLISHING SERVICES	10,800,000.00	12,000,000.00	12,000,000.00	12,000,000.00
Provision of Mobile 2kW Radio FM Backup Transmitter for all Stations	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	15,000,000.00
Oke-Ogun TV Transmitter at Alaga (5KW)	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL	70831 - BROADCASTING	-	-	-	55,500,000.00

	EQUIPMENTS	AND PUBLISHING SERVICES				
Oke-Ogun TV Studio at Oje-Owode (Equipment and Acostics)	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	50,000,000.00
TV Link- Oje-Owode to Alaga including Amplifier	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	40,000,000.00
60KVA Generator for Oke-Ogun TV Transmitter at Alaga	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	8,000,000.00
30KVA UPS for Oke-Ogun TV Transmitter at Alaga	23010140 - PURCHASE OF UPS / INVERTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	7,500,000.00
Broadcast Licence for all Stations of the Corporation	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70831 - BROADCASTING AND PUBLISHING SERVICES	4,500,000.00	5,000,000.00	5,000,000.00	7,000,000.00
PROCUREMENT OF ONE (1) NO OF FAIRLY USED BAJAJ MOTOR CYCLE	23010104 - PURCHASE MOTOR CYCLES	70821 - CULTURAL SERVICES	-	500,000.00	-	250,000.00
PROCUREMENT OF ONE (1) NO OF FAIRLY USED CABSTAR NISSAN 1999 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70821 - CULTURAL SERVICES	-	10,000,000.00	-	5,000,000.00
PROCUREMENT OF 3 SETS OF TABLES & CHAIRS, 3 CARBINETS & 3 COUCHS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70821 - CULTURAL SERVICES	-	2,000,000.00	-	1,000,000.00
PROCUREMENT OF COMPUTER PRINTERS OF 2 NOS OF HP 304 LAZERJET MODEL	23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - CULTURAL SERVICES	-	500,000.00	-	250,000.00
PROCUREMENT OF 1 NO OF SCANNER	23010118 - PURCHASE OF SCANNERS	70821 - CULTURAL SERVICES	-	500,000.00	-	250,000.00
PROCUREMENT OF 2 NOS OF TV SETS & 2 NOS OF REFIGERATORS	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70821 - CULTURAL SERVICES	-	1,000,000.00	-	500,000.00

PROCUMENT OF 1 NO OF PROJECTOR	23010145 - PURCHASE OF PROJECTORS	70821 - CULTURAL SERVICES	-	300,000.00	-	150,000.00
PROCUREMENT OF CHAIN OF FILM CAMERA	23010146 - PURCHASE OF OTHER EQUIPMENTS	70821 - CULTURAL SERVICES	862,753.50	10,000,000.00	958,615.00	5,996,000.00
REHABILITATION OF ELECTRICITY IN THE 3 HALLS	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70821 - CULTURAL SERVICES	-	1,500,000.00	-	750,000.00
REHABILITATION / REPAIR OF OFFICE BUILDING/ HALLS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	28,000,000.00	-	14,000,000.00
CONSTRUCTION OF GATE & GATE HOUSE	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70821 - CULTURAL SERVICES	-	5,700,000.00	-	2,850,000.00
PURCHASE OF 3NOS HP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	1,000,000.00
PURCHASE OF OTHER EQUIPMENTS (DI MACHINE,)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	-	50,000,000.00	-	15,518,800.00
REHABILITATION/ REPAIR OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70831 - BROADCASTING AND PUBLISHING SERVICES	-	10,000,000.00	-	10,000,000.00
PURCHASE 8 BAJAJ MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70473 - TOURISM	-	8,000,000.00	-	2,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	14,000,000.00	-	15,000,000.00
BEAUTIFICATION AND LANDSCAPING AT AGODI GARDEN	23040106 - BEAUTIFICATION AND LANDSCAPING	70473 - TOURISM	-	5,000,000.00	-	3,000,000.00
SPECIAL PROJECT AND ASSIGMENTS (BUILDING OF ENABLING ENVIRONMENT FOR THE YEARLY FESTIVALS)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70473 - TOURISM	-	3,000,000.00	-	30,000,000.00
PURCHASE OF 5 TOKUNBO TOYOTA COROLLA 2009 SALOON CAR	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL	-	25,000,000.00	-	25,000,000.00

		SERVICES				
PURCHASE OF 2 SETS OF EXECUTIVE CHAIRS, 7 OFFICE TABLES AND 10 CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	-	3,000,000.00	-	11,000,000.00
PURCHASE OF 2 SETS OF EXECUTIVE CHAIRS FOR OFFICIAL RESIDENTIAL LODGE	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70131 - GENERAL PERSONNEL SERVICES	-	2,000,000.00	-	2,000,000.00
PURCHASE OF OTHER EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	332,142.30	10,000,000.00	369,047.00	10,000,000.00
PROVISION OF ADDITIONAL OFFICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	5,000,000.00	-	5,000,000.00
CONSTRUCTION OF HOS LIBRARY	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70451 - ROAD TRANSPORT	-	-	-	12,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	-	5,000,000.00	-	7,500,000.00
SPECIAL PROJECT AND ASSIGMENTS (PRODUCTION UNIFIED IDENTITY CARDS TO ALL CIVIL SERVANT IN THE STATE)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70131 - GENERAL PERSONNEL SERVICES	-	30,000,000.00	-	17,500,000.00
PROCUREMENT OF 1 NO BAJAJ MOTOR CYCLE	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	-	500,000.00	-	500,000.00
PROCUREMENT OF 1 NO OF PICK-UP JAC 2.0 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	-	30,000,000.00	-	23,000,000.00
PROCUREMENT OF SETS OF OFFICE FURNITURE FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	300,699.00	5,000,000.00	334,110.00	5,000,000.00
PROCUREMENT OF 2 NOS OF HP LAZERJET COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	-	500,000.00	-	500,000.00
PROCUREMENT OF 1 NOS POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	-	1,500,000.00	-	500,000.00

PROCUREMENT OF FIRE FIGHTING EQUIPMENTS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	334,755.00	500,000.00	371,950.00	500,000.00
PROCUREMENT OF A CCTV CAMERA	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	-	500,000.00	-	500,000.00
PROCUREMENT OF NETWORKINGS DEVICE / PHERIPHERALS FOR OFFICE USE	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70131 - GENERAL PERSONNEL SERVICES	-	33,000,000.00	-	40,000,000.00
5 LED PLASMA TV SETS AND 10 REFRIGERATORS	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	154,413.00	3,000,000.00	171,570.00	4,000,000.00
PROCUREMENT OF 2 NOS OF DEL PROJECTORS FOR OFFICE USE	23010145 - PURCHASE OF PROJECTORS	70131 - GENERAL PERSONNEL SERVICES	-	500,000.00	-	500,000.00
PROCUREMENT OF 250 UNITS OF MODERN TABLES & CHAIRS FOR THE CLASS ROOMS & CONFERENCE HALL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	174,150.00	6,000,000.00	193,500.00	21,200,000.00
PROCUREMENT OF ONE (1 NOS) OF GENERATOR ELEPAC 5.5KV	23010119 - PURCHASE OF POWER GENERATING SET	70922 - UPPER-SECONDARY EDUCATION	-	-	-	300,000.00
PURCHASE OF FIRE FRIGHTING EQUIPMENT (FIRE EXTINGUISHERS)-65NOS OF 3KG CARBONDIOXIDE, 20NOS OF 2KG DRY CHEMICAL POWDER, (4NOS) OF 9KG DRY CHEMICAL POWDER FOR GENERATOR, 10NOS OF 9KG CARBONDIOXIDE FOR LIBRARY	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	-	2,000,000.00	-	2,000,000.00
PURCHASE OF TEACHING/ LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	-	1,000,000.00	-	500,000.00
PURCHASE OF 5 LIBRARY SELVES	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	-	500,000.00	-	500,000.00
PROCUREMENT OF SOLAR POWER ENERGY FOR THE USE OF SIMEON ADEBO STAFF DEVELOPMENT CENTRE	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	-	1,000,000.00	-	1,000,000.00

PROCUREMENT OF STEEL CABINETS,MOWERS,SPRAYER & OTHERS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	-	-	-	1,000,000.00
REPAIRS & RENEWAL OF TWO (2 NOS) SET OF GENERATING PLANT FOR THE CENTRE	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70922 - UPPER-SECONDARY EDUCATION	-	-	-	500,000.00
ACQUISITION OF COMPUTER SOFTWARE - MICROSOFT WORD,MICROSOFT EXCEL,ANTI VIRUS SOFTWARE,PAGE MAKER E.T.C	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70922 - UPPER-SECONDARY EDUCATION	-	-	-	2,000,000.00
RE-ROOFING OF THE SIMEON ADEBO STAFF DEVELOPMENT CENTRE BUILDING	23010102 - PURCHASE OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	-	39,000,000.00	-	20,000,000.00
PROCUREMENT OF THREE (3 NOS) OF SMAAT96#34 INTERACTIVE TOUCH SCREEN PROJECTORS FOR (SASDC)	23010145 - PURCHASE OF PROJECTORS	70922 - UPPER-SECONDARY EDUCATION	-	500,000.00	-	500,000.00
PROCUREMENT OF SECURITY EQUIPMENTS FOR THE CENTRE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	-	-	-	500,000.00
PURCHASE OF 4 NOS OF JAC PICP-UP FOR OFFICE USE	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	15,000,000.00	-	74,000,000.00
PURCHASE OF 5 SETS OF EXECUTIVE CHAIRS, 10 OFFICE TABLES AND CHAIRS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	2,300,000.00	-	6,250,000.00
PURCHASE OF 2 HP 3032 LASJET COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	600,000.00	-	500,000.00
PURCHASE OF 3.5KV ELEPAC POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	500,000.00
PURCHASE OF NETWORKING DEVICES/ PERIPHERALS	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	600,000.00	-	250,000.00
PURCHASE OF 4 NOS OF 42 INCHES LED SCREEN TELEVISION, 5 NOS OF REFRIGERATORS AND 2 NOS OF GIANT FAN	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	600,000.00	-	2,250,000.00

PURCHASE OF 2 DELL XCD3 PROJECTORS	23010145 - PURCHASE OF PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	500,000.00	-	500,000.00
A GUBABI ANALOG FIREPROOF SAFE FOR SECURITY DOCUMENT	23010146 - PURCHASE OF OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	500,000.00	-	500,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDINGS (3 ZONAL OFFICES)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	10,000,000.00	-	4,750,000.00
PURCHASE OF GIANT DISPLAY BOARD	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	-	500,000.00	-	500,000.00
PURCHASE OF 2 NOS OF JAC PICP-UP FOR OFFICE USE	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	60,000,000.00	-	32,484,000.00
PURCHASE OF 5 SETS OF EXECUTIVE TABLES AND CHAIRS,10 TABLES AND CHAIRS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	2,500,000.00	-	2,500,000.00
PURCHASE OF 2 NOS POWER GENERATING SET (SUMEC) 3.8KVA	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,000,000.00	-	1,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENTS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	500,000.00	-	500,000.00
PURCHASE OF 4 NOS OF 40 INCHES LED SCREEN TELEVISION, 4 NOS OF REFRIGERATORS AND 2 NOS OF GIANT FAN	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,500,000.00	-	1,500,000.00
3 MEDIUM SIZE DIGITAL SAFE FOR SECURITY DOCUMENT	23010146 - PURCHASE OF OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	3,000,000.00	-	3,000,000.00
CONSTRUCTION/PROVISION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	15,000,000.00	-	15,000,000.00
CONSTRUCTION/PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	2,000,000.00	-	2,000,000.00

REHABILITATION/REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	177,729.75	2,500,000.00	197,477.50	2,500,000.00
REHABILITATION/REPAIRS OF ICT EQUIPMENTS SOFT WARES DEVICES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,000,000.00	-	1,000,000.00
CONSTRUCTION OF ELECTRONIC BOARD FOR AUDIT ANALYSES	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,000,000.00	-	1,000,000.00
PURCHASE OF FURNITURE AND FITTINGS I.E OFFICE TABLES AND CHAIRS ,UPHOLSEY FOR CHAIRMAN AND PS OFFICES AND DIRECTORS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	-	7,650,000.00	-	3,000,000.00
PURCHASE OF 4 HP 3032 LASJET COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	157,320.00	1,000,000.00	174,800.00	1,000,000.00
PURCHASE OF 4 NOS OF HISENSE LED 43 INCHES, 4 NOS OF SMALL REFRIGERATORS	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	-	1,500,000.00	-	2,000,000.00
PURCHASE OF 5 XPS SHARP PROJECTORS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	167,761.80	3,200,000.00	186,402.00	5,000,000.00
PROVISION OF A NEW OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	5,000,000.00	-	1,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	1,000,000.00
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	-	-	-	2,000,000.00
CONTINGENCIES FOR UNFORSEEN USAGE	23050119 - CONTINGENCIES - CAPITAL	70131 - GENERAL PERSONNEL SERVICES	-	-	-	2,000,000.00
PURCHASE OF 3 NOS OF TOYOTA COROLLA 2018 MODEL FOR OFFICE USE	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	-	50,000,000.00	-	40,000,000.00

PURCHASE OF 15 NOS OF AGF TABLES AND CHAIRS, 3 SETS OF UPHOLSERY FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	-	4,800,000.00	-	3,000,000.00
PURCHASE OF BOOKS- CIVIL SERVICE REGULATIONS, JOURNALS AND OTHERS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	-	200,000.00	-	200,000.00
PURCHASE OF NETWORKING DEVICE - BACKUP AND OTHER DEVICES	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70131 - GENERAL PERSONNEL SERVICES	-	500,000.00	-	700,000.00
REHABILITATION / REPAIRS OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	180,000.00	10,000,000.00	200,000.00	10,000,000.00
REHABILITATION OF ICT INFRASTRUCTURES FOR OFFICE IT	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	-	1,000,000.00	-	600,000.00
PURCHASE OF 4 NOS OF HISENSE LED 43 INCHES, 4 NOS OF SMALL REFRIGERATORS	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	174,150.00	1,000,000.00	193,500.00	2,000,000.00
PURCHASE OF 1 NO OF DELL PROJECTOR, 2 NOS OF SUMEC 3.8KVA GENERATING SET AND OTHERS EQUIPMENTS FOR OFFICE USE	23010146 - PURCHASE OF OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	-	2,000,000.00	-	3,000,000.00
PURCHASE OF 4 NOS OF FIRE EXTINGUISHERS, CCTV CAMERAS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	-	500,000.00	-	500,000.00
PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	10,000,000.00	-	8,000,000.00
PURCHASE OF OTHER EQUIPMENT: CAMERA, PHOTOCOPIER, VIDEO PROJECTOR, PHOTOGRAPHIC	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	-	2,460,000.00
PURCHASE OF 300 POWER BANKS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	2,500,000.00	-	3,000,000.00
CONSTRUCTION OF STORE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	5,000,000.00	-	4,000,000.00

CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	-	-	3,000,000.00
CONSTRUCTION OF 10 TRAFFIC /STREET LIGHTS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	-	10,000,000.00	-	9,000,000.00
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	-	2,500,000.00	-	1,000,000.00
SPECIAL PROJECT AND ASSIGMENTS (Purchase of 351 electorates/ voters enrolment devices)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	80,000,000.00	-	65,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	35,000,000.00	-	30,000,000.00
Purchase of Jac T64x42020, 5 seater, 4colours, Engine type 1.9L, Body Type: Pick Up Truck, Eninger Power: 135HP@3600RPL, Wheel Base:3090 Colour White, Dimentional Weight: 5315MM, Weight: 1850mm, Weight:1830mm, Height - 1850mm	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	-	30,000,000.00	-	45,000,000.00
Procurement of 7 Seaters Cushion Chairs, with armless throw pillow for the Offices of the Honourable Commissioner at the rate of N700,000.00	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	-	1,000,000.00	-	700,000.00
Procurement of 2- Laserjet Pro M102a Black Printer with model number SHNGC-1500 for office use in the office of Honourable Commissioner and Permanent Secretary	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	-	500,000.00	-	300,000.00
Procurement of 2 Sharp AR 6020N Digital Copier Machine at the rate of N800,000.00 each and 2 (5KVA Relay Voltage - (45-270V) Stablizers at the rate of 128,300 for the Offices of Permanent Secretary and Admin and Supplies	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70133 - OTHER GENERAL SERVICES	-	1,000,000.00	-	1,500,000.00
Total renovation to change the face of Transport Pool to the real mechanics Station	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70451 - ROAD TRANSPORT	-	31,000,000.00	-	50,000,000.00

	BUILDINGS					
Repair of fuel pumps at State Fuel Station	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70133 - OTHER GENERAL SERVICES	-	1,000,000.00	-	2,500,000.00
PURCHASE OF 5 TABLES AND CHAIRS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	-	1,000,000.00	-	1,000,000.00
PURCHASE OF 5 LASEJET ,II32 MFP HP PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	-	1,000,000.00	-	1,000,000.00
PURCHASE OF CHARGEABLE LAMPS, TOUCHLIGHTS AND BATTERIES	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	-	500,000.00	-	200,000.00
PURCHASE OF ELECTRICAL BULBS, SOCKETS, LAMPHOLDERS, CHANGEOVER	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70133 - OTHER GENERAL SERVICES	176,085.00	1,000,000.00	195,650.00	1,000,000.00
PURCHASE OF SHARP AR5516 PHOTOCOPIER	23010146 - PURCHASE OF OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES	-	600,000.00	-	778,400.00
REHABILITATION AND REPAIR OF THE ENTIRE PUBLIC CORPORATIO'S COMMISSION BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	6,500,000.00	-	3,500,000.00
Agricultural Data Information System	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	5,000,000.00	-	10,000,000.00
Strengthening of Farmers' groups/cooperatives.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	-	-	-	500,000.00
Agricultural Liason, Policy and Farm Planing Services: Agro-women Budget Line; Strategic Nutrition Sensitive Program.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	-	-	-	500,000.00
National Agricultural Insurance Corporation Premium Subsidy.	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - AGRICULTURE	-	-	-	10,000,000.00
Rehabilitation of Existing Deep-well with hand-pumps, Purchase of Sixty-new hand-pumps and sinking of sixty hand-dug deep-wells fitted with pumps.	23010146 - PURCHASE OF OTHER EQUIPMENTS	70421 - AGRICULTURE	-	2,000,000.00	-	2,000,000.00

Rehabilitation and repair of office building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	-	-	-	9,200,000.00
Acquisition of office furniture.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	-	-	-	3,700,000.00
Veterinary Epidemiology Vaccines/Equipment and Disease Surveillance.	23010146 - PURCHASE OF OTHER EQUIPMENTS	70421 - AGRICULTURE	-	-	-	2,000,000.00
Hide and Skin, Leader and Shoe Project.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	5,000,000.00
Capacity building of 1000 Youths/women/PLWDs in the 33LGAs in Fish farming and value chains	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	-	-	-	2,000,000.00
Facilitate establishment of three modern fish Marketing Centers and three neighborhoods modern markets across the Senatorial zones of the State by PPP.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	-	-	-	1,500,000.00
Rehabilitation of Bodija Meat Shop.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	3,000,000.00	-	6,000,000.00
Purchase of Semen to inseminate 100 animals@#50,000 per animal.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	-	-	-	5,000,000.00
Agricultural Empowerment for Youths,Women,PLWDs,Retiree etc at RCDC,Aawe.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	-	-	-	5,100,000.00
Maintenance of RCDC Oil palm Plantation.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	3,250,000.00
Arable:(1ha) Plot Rice Cultivation at RCDC,Aawe.	23050108 - PRODUCTION OF FARM SEEDLINGS	70421 - AGRICULTURE	-	-	-	594,000.00
Livestock: Construction of RCDC Cattle fattening pen.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	922,000.00

Construction of RCDC Swine pen.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	450,000.00
Construction of Poultry brooding pen at RCDC by PPP with Amo Byng.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	500,000.00
Sheep and Goats: Feeding, Drugs, admin and Maintenance at RCDC, Aawe.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	-	-	-	900,000.00
6months cattle fattening training project at RCDC.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	-	-	-	3,400,000.00
Swine rearing for training at RCDC.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	-	-	-	334,000.00
Shea Business Devpt; Apicultur Business; Locust Beans Business Devpt Promotion.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	-	-	-	5,000,000.00
Renovation of Produce Zonal office at Onireke.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	2,000,000.00
Procurement of equipment and fumigation chemicals.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	-	-	-	500,000.00
Sourcing for 5000ha farm land for investors and settlement purposes.	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	-	5,600,000.00	-	4,000,000.00
Delination of boundaries of existing farm settlement.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	-	-	-	2,500,000.00
Generation of production records for major crops in the State.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	-	-	500,000.00
Crop type mutiplication	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	-	-	-	500,000.00
Soil classification and weather forecast.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	-	-	500,000.00
Provision of mobility for field /Extension officers	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	-	-	-	8,000,000.00
Facilitate the establishment of 3 neighbourhoods mordern fish market in 3 LGAs through PPP	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	-	-	-	5,000,000.00

Purchase of Nine Global Position System (GSP) for accurate tillage operations.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	2,250,000.00	-	2,250,000.00
Procurement Of Project Vehicles (Toyota Bus & Hilux)	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	-	-	-	46,400,000.00
A unit of TVS	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	-	550,000.00	-	450,000.00
Purchase of A set of office chair	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	-	200,000.00	-	300,000.00
3 units 3kg carbondioxide cylinders	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70421 - AGRICULTURE	-	150,000.00	-	100,000.00
production of seedlings of tree crops for farmers across the State	23050108 - PRODUCTION OF FARM SEEDLINGS	70421 - AGRICULTURE	-	9,000,000.00	-	1,500,000.00
procurement of agricultural inputs	23050108 - PRODUCTION OF FARM SEEDLINGS	70421 - AGRICULTURE	-	300,000.00	-	150,000.00
Planting of tree crops along Ibadan Circular Road	23040101 - TREE PLANTING	70421 - AGRICULTURE	-	-	-	150,000,000.00
Acceditation of Academic programmes	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	36,000,000.00	-	14,760,000.00
COVID 19 ACTION RECOVERY AND ECONOMIC STIMULUS (N-CARES)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	373,892,400.00	1,200,000,000.00	415,436,000.00	800,000,000.00
LIVESTOCK PRODUCTIVITY AND RESILIENCE SUPPORT	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	-	-	-	1,200,000,000.00
DEVELOPMENT OF INCUBATION CENTERS	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	-	-	-	50,000,000.00
FARM ESTATE DEVELOPMENT PROJECT AT ERUWA, AKUFO AND FASHOLA	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	16,986,545.10	1,845,000,000.00	18,873,939.00	1,716,000,000.00
OYO STATE AGRIBUSINESS AND GOVERNANCE PROGRAM : BIG DATA DEVELOPMENT PROJECT	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	-	45,000,000.00	-	75,000,000.00
WHOLESALES MARKET & AGRIBUSINESS PARK DEVELOPMENT	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	-	10,000,000.00	-	20,000,000.00

FARM DEVELOPMENT - OYO STATE YOUTH IN AGRIBUSINESS (YEAP)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	46,845,000.00	1,500,000,000.00	52,050,000.00	500,000,000.00
OYO STATE AGRIBUSINESS PARK DEVELOPMENT PROGRAM	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	-	3,000,000,000.00	-	20,000,000.00
INTERVENTION ON AGRICULTURAL EMERGENCY	23050119 - CONTINGENCIES - CAPITAL	70421 - AGRICULTURE	-	-	-	480,000,000.00
PURCHASE 12 BAJAJ MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	-	7,000,000.00	-	5,000,000.00
PURCHASE OF 3 JAC PICK-UP MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	-	30,000,000.00	-	60,000,000.00
PURCHASE OF 15 NOS OF TABLES AND CHAIRS, 3 SETS OF UPHOLSERY FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	-	1,500,000.00	-	6,000,000.00
PURCHASE OF 3 ELEPAC 3.5KVA POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	-	1,000,000.00	-	2,000,000.00
PURCHASE OF 20 FIRE EXTINGUISHER	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70421 - AGRICULTURE	-	500,000.00	-	2,000,000.00
PURCHASE OF CARTS FOR TEMPORARY STORAGE	23010146 - PURCHASE OF OTHER EQUIPMENTS	70421 - AGRICULTURE	-	10,000,000.00	-	15,000,000.00
Revolving Agricultural loans for farmers (Micro credit scheme)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	-	2,000,000,000.00	-	550,000,000.00
PURCHASE OF 18 SEATER BUS	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	30,350,000.00	-	37,627,894.33
PURCHASE OF 17 NOS OF TABLES AND CHAIRS, 2 SETS OF UPHOLSERY FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	296,055.00	2,500,000.00	328,950.00	2,500,000.00
PURCHASE OF OTHER EQUIPMENTS (AUTOMATION)	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	50,000,000.00	-	50,000,000.00
INTERVENTION FUND TO WAREHOUSE IMMEDIATE UNFORSEEN PROJECTS	23050119 - CONTINGENCIES - CAPITAL	70451 - ROAD TRANSPORT	-	1,000,000,000.00	-	1,000,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	10,000,000.00	-	2,000,000.00

SPECIAL PROJECT ON N-CARES, AND SOCIAL PROJECTS	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,000,000,000.00	-	1,000,000,000.00
COVID-19 ACTION RECOVERY AND ECONOMIC STUMULUS TO THE AGED AND OTHERS (NG_CARES) DL1 1.2	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	61,732,894.33	-	34,105,000.00
COVID-19 ACTION RECOVERY AND ECONOMIC STUMULUS FOR LABOUR INTENSIVE PUBLIC WORKFORCE (NG_CARES) DL1 1.2	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70112 - FINANCIAL AND FISCAL AFFAIRS	34,692,913.80	38,651,052.67	38,547,682.00	106,869,315.79
COVID-19 ACTION RECOVERY AND ECONOMIC STUMULUS TO COMMUNITY AND GROUP INVESTMENT BASIC SERVICE INFRASTRUCTURE (NG-CARES) DLI 1.4	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70112 - FINANCIAL AND FISCAL AFFAIRS	141,494,099.06	431,150,000.00	157,215,665.62	212,055,000.00
PURCHASE OF OFFICE TABLE AND 10 CHAIRS, AND 3 EXECUTIVE SETTEE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	3,000,000.00	-	5,000,000.00
PURCHASE OF 5 TOYOTA COROLLA 2013 SALOON VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	50,000,000.00
PURCHASE OF 8 FIRE EXTINGUISHER	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,000,000.00	-	1,000,000.00
PROCUREMENT AND INSTALLATION OF CCTV SURVEYLANCE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	2,000,000.00	-	3,000,000.00
PURCHASE OF 2 HP HYPER G PROJECTORS	23010145 - PURCHASE OF PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	1,000,000.00
PROCUREMENT AND INSTALLATION OF 5KVA SOLAR ENERGY	23010146 - PURCHASE OF OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	5,491,244.25	12,000,000.00	6,101,382.50	30,000,000.00
CONSTRUCTION OF AGENCY GOVERNMENT QUARTERS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	-	30,000,000.00	-	120,000,000.00
ACQUISITION OF ACCOUNTING PACKAGES	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL	-	2,000,000.00	-	90,000,000.00

		AFFAIRS				
PURCHASE OF 14 BAJAJ MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	4,000,000.00
PURCHASE OF 3 TOYOTA COROLLA 2013 SALOON VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	32,000,000.00	-	32,000,000.00
PURCHASE OF 2NOS TOYOTA HIACE VANS	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	30,000,000.00	-	30,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	6,000,000.00
PURCHASE OF 25 HP125 COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	10,000,000.00
PURCHASE OF 4 HP 33WC PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	2,000,000.00
PURCHASE OF 10NOS FIRE EXTINGUISHER	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	1,500,000.00
PROCUREMENT AND INSTALLATION OF 4KVA SOLAR ENERGY	23010146 - PURCHASE OF OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	8,000,000.00	-	20,000,000.00
CONSTRUCTION OF 13 REVENUE OFFICE OUTLETS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	137,000,000.00
SPECIAL PROJECT AND ASSIGMENTS (VEHICLE NUMBER PLATES)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70112 - FINANCIAL AND FISCAL AFFAIRS	54,000,000.00	240,000,000.00	60,000,000.00	324,000,000.00
Construction of Office complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	495,000,000.00	-	238,440,000.00
1 No Toyota Corolla model 2010	23010105 - PURCHASE OF MOTOR VEHICLES	71021 - OLD AGE	-	12,750,000.00	-	12,000,000.00

1 No Complete set of Office Seatee (Leather Upholsory)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71021 - OLD AGE	178,987.50	1,500,000.00	198,875.00	400,000.00
1 No AR-6020v Sharp Photocopier Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71021 - OLD AGE	169,312.50	600,000.00	188,125.00	400,000.00
5 Modem Internent Device	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	71021 - OLD AGE	-	100,000.00	-	600,000.00
Creation of a toilet corpartments	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	600,000.00
Replacement of all broken windows and doors glasses and repair of toilet facilities	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	2,000,000.00
PURCHASE OF A BOTCH 1999 TRUCKS	23010107 - PURCHASE OF TRUCKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	25,000,000.00	-	21,900,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	14,000,000.00	-	15,411,400.00
CONTINGENCIES - FOR UNFORSEEN	23050119 - CONTINGENCIES - CAPITAL	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	5,000,000.00	-	3,500,000.00
PURCHASE 3 BAJAJ MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,000,000.00	-	1,000,000.00
PURCHASE OF A TOYOTA HILUX PICK-UP	23010104 - PURCHASE MOTOR CYCLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,000,000.00	-	25,000,000.00
PURCHASE OF 20 OFFICE CHAIRS AND 10 TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	151,897.50	2,000,000.00	168,775.00	1,000,000.00

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CONSTRUCTION OKE BOLA ULTRA-MODERN MARKET	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	24,000,000.00	-	18,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	5,000,000.00	-	2,000,000.00
REHABILITATION/REPAIRS- 3 MARKETS/PARKS	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70451 - ROAD TRANSPORT	-	36,000,000.00	-	18,000,000.00
PROVISION OF WATER FACILITIES IN 10 MARKETS IN THE STATE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	-	25,000,000.00	-	10,000,000.00
INDUSTRIAL POLLUTION PREVENTION & CONTROL ALL ACROSS THE STATE	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	3,000,000.00	-	5,000,000.00
SPECIAL PROJECT AND ASSIGMENTS (Disbursement to SMEs Beneficiary)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	20,000,000.00	-	20,000,000.00
PURCHASE OF 20 OFFICE CHAIRS AND 10 TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,000,000.00	-	1,000,000.00
PURCHASE OF 3 FIRE EXTINGUISHER	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	250,000.00	-	300,000.00
PURCHASE OF OTHER EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	500,000.00	-	500,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	40,000,000.00	-	200,000,000.00

DIGITISATION OF NETWORKING DEVICES/PERIPHERAL	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	-	5,000,000.00	-	5,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	1,500,000.00	-	1,500,000.00
Contstruction of building at Ilu-tuntun development estate	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	3,530,850.75	4,177,700,000.00	3,923,167.50	4,070,700,000.00
Medium and small development enterprises with BOI	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	500,000,000.00	-	500,000,000.00
CONTINGENCIES - CAPITAL GRANTS FOR NG-CARES BENEFICIARIES	23050119 - CONTINGENCIES - CAPITAL	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	368,291,198.03	1,111,500,000.00	409,212,442.25	1,111,500,000.00
Procurement of i Xtenso 4R truck mounted aerialplatform 21 mtrs	23010107 - PURCHASE OF TRUCKS	70435 - ELECTRICITY	-	50,000,000.00	-	50,000,000.00
Procurement of 15Nos of Office Tables and Chairs for Operational Use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70435 - ELECTRICITY	-	1,500,000.00	-	500,000.00
Procurement of 1No of HP 250 G6 Intel Celeron Laptop for the Ministry	23010113 - PURCHASE OF COMPUTERS	70435 - ELECTRICITY	-	200,000.00	-	100,000.00
Installation of Networking Devices within the ministry complex	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70435 - ELECTRICITY	-	100,000.00	-	50,000.00
Procurement of 2Nos of Hisense Split A/C for the ministry.	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	-	2,000,000.00	-	500,000.00
Construction of Infrastructure 11KW IPP in the Secretariat & its environs.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - ELECTRICITY	-	7,345,300,000.00	-	920,000,000.00
Procurement of necessary anti virus devices& others to serve as back up to all the ministry desktops &Laptops	23050102 - COMPUTER SOFTWARE ACQUISITION	70435 - ELECTRICITY	-	100,000.00	-	50,000.00
Provision of 3600 solar homes system,mini-grids to rural areas across the state.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70435 - ELECTRICITY	127,204,293.58	1,500,000,000.00	141,338,103.98	300,000,000.00

Rehabilitation /Repair of conference room doors and 15 Nos of offices in the ministry.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70435 - ELECTRICITY	-	100,000,000.00	-	10,000,000.00
Construction of traffic light at 10 junctions/locations in Ibadan	23030103 - REHABILITATION / REPAIRS - HOUSING	70435 - ELECTRICITY	-	1,400,000.00	-	5,000,000.00
Installation streetlights across the state. (Operation Light up Oyo State)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	2,070,000,000.00	1,339,700,000.00	2,300,000,000.00	6,200,000,000.00
Procurement of Conduite , Wires & Electrical materials for maintanance of power house.	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	-	50,000,000.00	-	8,800,000.00
Procurement of solar panels for the ministry.	23010146 - PURCHASE OF OTHER EQUIPMENTS	70435 - ELECTRICITY	-	20,000,000.00	-	5,000,000.00
PROCUREMENT OF 1 NO OF PICK-UP JAC T8 4*4 DRIVE MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - ELECTRICITY	-	20,000,000.00	-	10,000,000.00
PROCUREMENT OF ELECTRICAL EQUIPMENTS	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	-	68,800,000.00	-	40,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70435 - ELECTRICITY	-	24,700,000.00	-	20,246,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	85,300,000.00	-	50,000,000.00
OVERHAULING / INSTALLATION OF ABANDON TRANSFORMERS ACROSS THE STATE	23050119 - CONTINGENCIES - CAPITAL	70435 - ELECTRICITY	-	270,000,000.00	-	49,000,000.00
Purchase of Geophysical Equipments - GDD Geophysical Instruments	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	50,000,000.00	-	50,000,000.00
Purchase of 4Nos of Pick-Up JAC T8 4*4 Drive Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	35,000,000.00	-	80,000,000.00

Construction of Infrastruture / Equiping of Raw Material Display Centre/Lapidiary	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	-	-	25,000,000.00
Special Project and Assignment- Provision of Geological Database, Mable, Talc and Gold, Licence Acquisition (a Continuous Process),Mineral Resourcces And Environmental Management Committee (MIREMCO),Resuscitation Of Oloba Burnt Bricks Company, Mining Equipment for PMDC and Leasing of same to Mining Companies	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	1,215,000,000.00	-	380,000,000.00
CONTIGENCIES-CAPITAL HIGHWAYS INVESTIGATION	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	-	379,402.04	-	614,748.79
PURCHASE OF 2NOS OF THEODOLITE / TOTAL STATION SURVEY EQUIPMENT	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70451 - ROAD TRANSPORT	-	1,517,608.14	-	1,229,497.59
CONSTRUCTION/PROVISION OF ROADS TRANSPORT AND TRAFFIC MANAGEMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	758,804.07	-	3,073,743.96
CONSTRUCTION/PROVISION OF ROADS ROAD DESIGN (DIRECT INTERVENTION)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	16,926,470.28	-	12,294,975.86
CONSTRUCTION/ PROVISION OF INFRASTRUCTURE, RE-CONSTRUCTION OF HYDRAULIC STRUCTURE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	26,558,142.50	-	18,442,463.79
CONSTRUCTION /PROVISION OF ROAD SIGN & FURNITURE ERECTION OF ROAD SIGNS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	18,970,101.79	-	15,368,719.82
CONTIGENCIES -CAPITAL MATERIAL TESTING AND STRUCTURAL WORKS EQUIPMENT	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	-	3,794,020.36	-	2,458,995.27
Construction and Provision of Road. Dualization of Idi-Ape Basorun - Odogbo Barrack, Ibadan	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	1,319,984,210.99	1,787,993,936.68	1,466,649,123.32	767,229,380.40
Dualization of Agodi, Gate - Alakia - New Airport, Ibadan. Section 1: Agodi Gate - Airport Junction, Alakia	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	245,000,000.00	-	1,407,389,157.34

Construction of OMI-ADIO -IDO-ERUWA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	59,069,975.29	-	1,641,379,276.91
Expansion of Oke Adu - Bus Stop - Idi Ape - Iwo Road, Ibadan	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	653,386,178.08
Rehabilitation of Beere - Alekuso - Oritamenrin - Agbeni - Ogunpa - Lebanon Street - Dugbe Road (4km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	76,843,599.11
Rehabilitation of Oritamerin - Ayeye -Inalende - Mokola Road with Spur to Ifeleye , Ibadan (3.75km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	307,374,396.43
Expansion of Oke Adu - Molete Road with Spur to Mapo - Oritamerin (5.79km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	452,178,772.00
Dualisation of Saki Township Along Oke Ogun Poly - Ilesha Baruba Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	1,259,867,309.81	2,002,700,000.00	1,399,852,566.45	732,011,461.01
Construction of Moniya - Ijaye - Iseyin Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	311,119,014.34	526,162,850.10	345,687,793.71	268,400,135.82
Construction of Apata - Bembo - Olosun Road, Ibadan	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	614,748,792.85
Construction of Beere Orita Aperin - Akanran - Gbedun - Dagbolu Road, Ibadan	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	1,586,430,608.58
Airport - Ajia - New Ife Express with Spur to Amuloko	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	461,918,110.46	547,000,000.00	513,242,344.96	1,901,231,387.61
Remodelling/ Upgrading of Ibadan Airport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	3,974,283,924.95	4,115,826,576.81	3,749,204,361.05	860,648,309.99
Reconstruction of Akingbile - Lagbeja - Ajibode Road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	293,222,646.51	-	307,374,396.43
Reconstruction of Akala Way - Wofun Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	279,884,332.20
Reconstruction of Idiko Ile-Ijio - Wasinmi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	737,698,551.42
Construction of Akobo-Olorunda Abaa-Oritamerin	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	419,826,498.29
Reconstruction of Isaba - Ogundoyin Rd. Eruwa (2.50km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	245,899,517.14

Reconstruction of Ogbomoso INEC-Atunleketa-Iresaadu Road (16.0km).	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	233,236,943.50
Rehabilitation of Saki-Igboho Road (44.70km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	656,700,667.65	900,000,000.00	174,111,852.94	614,748,792.85
Rehabilitation of Gedu-Oroki-Sabo-Ashipa Road, Oyo (5.20km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	1,149,847,165.44	1,400,000,000.00	722,052,406.04	551,469,783.21
Construction of Apete-Awotan-Akufo Junction Road (12.0km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	86,445,293.01	-	670,129,252.63
Asphaltic Rehabilitation Of Ogbomoso-Igbeti Road, Orire L/Govt. Ogbomoso (200m)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	116,618,471.75
Rehabilitation of Ajaawa R/About-Ajaawa Market (Ogo Oluwa L/Govt. (150m)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	61,474,879.29
Construction of Mobil - Oluyole Industrial Estate Road Network, Oluyole extension Ibadan	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	614,748,792.85
Elewuro – Onireke – Apaturu - Jenriyin off Olorunda Road. (3.6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	285,630,950.05
Ayegun - oleyo road off New Garage Ibadan.(2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	55,521,544.31	-	307,374,396.43
Oke Omi - Bamkesa -Pagun Rd Olodo Ibadan (2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	276,636,956.78
Construction of All Saint' School - Ita Faaji - Wire & Cable Apata.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	154,195,138.03	-	307,374,396.43
Construction of Adedaade Ojoekun Community Road Oluyole LGA.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	192,085,963.07
Reconstruction of Ogbere - Agugu - Airport Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	153,687,198.21
Reconstruction of Paara - Inu- Ewe Bridge and approach Rds	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	184,424,637.86
Construction of Ojoo - Arulogun -Orita - Merin Road. (13.2 km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	288,629,720.46
Construction of BCJ - Up Jesus Junction - Gbekuba - Nihort	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	368,849,275.71

Asphaltic Rehabilitation Of FBC Agbeja-Apata Ajaawa Rd. Spur to Oke Ayo Road, (Ogo Oluwa L/Govt.) 2.500km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	93,411,395.67
Asphaltic Rehabilitation Of Oko-Arolu Rd. (Surulere L/G Area) (21.0km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	141,024,624.09
Construction of Challenge-Odo Ona Elewe-Apata Phase1	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	71,404,689.76	-	461,061,594.64
Construction of Challenge-Odo Ona Elewe-Apata Phase11	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	705,314,331.63	-	614,748,792.85
Construction of Takie - FGGC Ogbomoso	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	122,949,758.57
Junction Improvement around the state	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	469,091,685.03	-	2,151,620,774.98
Road Markings Across the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	150,000,000.00	-	61,474,879.29
Construction of Odo Ona Kekere - Arapaja Road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	222,265,269.57	-	184,424,637.86
Dualization of Igboora township Road with spur to Abolounko and Oke Odo area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	227,599,745.66
Rehabilitation of Igangan - Okeho road, other Inter City and Intra city roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	142,105,853.54
Rehabilitation of Eruwa Township - Igbo - Ora Express junction.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	156,934,573.63
Construction of Aawe - Apaara - Apetu - Emi Abata- Oba River - Iwo Ate/ Ife - Odan Road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	126,638,251.33
Construction of Bode Isalu Atori AGIP Road Iseyin	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	75,180,489.49
Construction of Oyo - Iseyin Road (34.85km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	1,525,798,448.76	2,030,214,374.15	1,695,331,609.73	2,766,369,567.83
Construction of Iseyin - Ogbomoso Road (76km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	21,631,461,714.20	21,905,284,056.19	21,812,735,238.00	5,225,364,739.24
Construction of Ibadan Circular Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	18,076,155,920.20	21,682,750,133.15	18,973,506,578.00	4,303,241,549.96

RESURFACING OF TEMIDIRE MOTOR PARK	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	15,115,242.23	-	9,292,076.91
REHABILITATION OF ELEBU MARKET - HEALTH CENTRE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	8,907,362.75	-	5,475,790.50
CONSTRUCTION OF OJOO - ORITAMERIN ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	8,807,047.87	-	5,414,122.05
REHABILITATION OF ERUWA NEW GARAGE-OKEOLA/ABORERIN/IGBOORA JUNCTION	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	4,390,365.00	-	2,698,971.58
REHABILITATION OF IRESAAPA – IRESAADU PHASE 2	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	5,912,184.18	-	3,634,508.09
REHABILITATION OF MOWOLOWO – IWO ATE ROAD PHASE I	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	8,017,034.00	-	4,928,461.97
REHABILITATION OF OWODE-AAFIN ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	8,454,852.37	-	5,197,410.29
REHABILITATION OF BODE OGBOMOSO (SCHOOL OF SURVEY) - ADIKUTA PALACE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	3,409,838.88	-	2,096,194.34
REHABILITATION OF AKINGBILE - OLUANA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	4,908,215.38	-	3,017,319.48
REHABILITATION OF NIHORT – ELENUSONSO PHASE I	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	9,104,533.83	-	5,597,001.18
REHABILITATION OF OKI- IWO ROAD EXPRESS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	5,585,389.63	-	3,433,611.53
REHABILITATION OF OLOSAN ROAD OFF ALAKIA- ISEBO ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	8,427,861.75	-	5,181,017.84
REHABILITATION OF MAGERITA ROAD,IBADAN	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	3,657,811.50	-	2,248,635.20
REHABILITATION OF BALOGUN LINK ROAD, BASORUN,IBADAN	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	2,357,745.60	-	1,449,421.26
REHABILITATION OF APETE – POLY ESTATE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	8,544,112.50	-	5,252,482.85
CONSTRUCTION OF BODIJA BRIDGE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	32,000,000.00	-	19,671,961.37
ROAD NETWORK AT OLUBADAN PALACE MONATAN, IBADAN	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	6,842,789.55	-	4,206,596.62

REHABILITATION OF SANYO – OKE ODE – AGBAMU ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	6,211,909.71	-	3,818,764.00
REHABILITATION OF PROFESSOR ADENIYI – OSUNTOGUN ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	7,872,839.10	-	4,839,818.33
REHABILITATION OF IBARAPA CENTRAL SECRETARIAT – IGBOORA – IDEERE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	2,360,939.10	-	1,451,384.46
REHABILITATION IPEBA – AJAAWA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	8,245,545.00	-	5,068,938.84
REHABILITATION OF AJAAWA-MOWO-LOWO PHASE I	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	3,250,562.18	-	1,998,279.18
REHABILITATION OF ALADORIN (3M X 3M) DOUBLE BOX CULVERT, OYO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	3,391,541.52	-	2,084,946.06
REHABILITATION OF GEDU SCHEME II, OYO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	8,092,260.98	-	4,974,707.67
CONSTRUCTION OF SANGA CULVERT OYO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	1,171,295.00	-	720,052.19
CONSTRUCTION OF FOLA TYRES – DURBAR STADIUM ROAD OYO.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	7,427,841.75	-	4,566,256.75
REHABILITATION OF ADIKUTA PALACE ROAD, OYO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	3,409,838.88	-	2,096,194.34
REHABILITATION OF IBADAN NEW ERUWA JUNCTION - ORITA ERUWA/LANLATE JUNCTION - ERUWA NEW GARAGE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	4,270,053.88	-	2,625,010.47
REHABILITATION OF OGBOMOSO (CALIFORNIA) - IBAPON - AGRIC	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	4,489,857.50	-	2,760,134.48
CONSTRUCTION OF OLD SDP SECRETARIAT LINK ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	7,146,120.56	-	4,393,068.99
CONSTRUCTION OF NIHORT - ELENUSONSO - IDO PHASE 2	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	15,350,912.50	-	9,436,954.93
CONSTRUCTION OF AYANTAYE AYANDELE - IDI ABEBE/AYODELE CLOSE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	831,789.25	-	511,341.44
CONSTRUCTION OF BODE ISALU - ATORI - AGIP ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	15,130,685.10	-	9,301,570.40

CONSTRUCTION OF ORITA NAIRA - ISALE ORA - AROWOMOLE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	38,839,700.00	-	23,876,658.69
CONSTRUCTION OF DUAL IWO ROAD INTER - CHANGE – LEYLAND – OLODO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	10,473,000.00	-	6,438,264.11
CONSTRUCTION OF DUAL QUEEN CINEMA – DUGBE – OKE ADO – MOLETE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	104,911,798.75	-	64,494,401.64
CONSTRUCTION OF DUALIZATION OF PARLIAMENT JUNCTION, TOTAL GARDEN - GATE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	300,077,402.00	-	184,472,220.64
CONSTRUCTION OF APADI - OLODE – OGUN STATE BOUNDARY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	33,557,020.10	-	20,629,137.60
CONSTRUCTION OF OKEHO – ILERO ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	8,949,722.25	-	5,501,830.95
REHABILITATION OF BASORUN ROAD NETWORK/ EXPRESS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	23,439,650.39	-	14,409,496.78
REHABILITATION OF ALATA SAW MILL – IKOYI ROAD JUNCTION	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	2,318,497.50	-	1,425,293.54
CONSTRUCTION OF ILAJUE - IRESAPA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	69,334,744.57	-	42,623,450.53
CONSTRUCTION OF ACCESS ROAD TO JABATA (OGBOMOSO)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	8,848,515.58	-	5,439,614.27
CONSTRUCTION OF IGBOHO – SEPETERI ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	32,214,677.02	-	19,803,933.81
REHABILITATION OF BODE ISALU – OKE ADETA – OKE AFIN ISEYIN	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	4,982,220.77
REHABILITATION OF SAMONDA - NASFAT-POLYROAD, IBADAN	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	4,781,752.50	-	2,939,576.58
CONSTRUCTION OF AKUNLEMU - AGBOYE - ADESINA AKESAN MARKET WITH SPUR TO ILORA FARM SETTLEMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	73,184,407.85	-	44,990,026.38
IBADAN ZONE Rehabilitation/Repair - Road in Ibadan	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	25,035,467.40	450,804,071.50	27,817,186.00	922,123,189.32
IBARAPA ZONE Rehabilitation of roads in Ibarapa	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	113,820,610.73	-	153,687,198.21

OGBOMOSO ZONE Rehabilitation of roads in Ogbomoso	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	238,549,951.80	113,820,610.73	265,055,502.00	307,374,396.43
OYO ZONE Rehabilitation of roads in Oyo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	113,820,610.73	-	153,687,198.21
OKE OGUN ZONE 1 Rehabilitation of roads in Oke Ogun Zone 1	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	113,820,610.73	-	230,530,797.32
OKE OGUN ZONE II Rehabilitation of roads in Oke Ogun Zone II	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	151,760,814.31	-	230,530,797.32
CONTINGENCIES CAPITAL	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	-	2,000,000.00	-	1,404,120.82
Procurement of Vehicles for the Ministry (1No of Double cabin Hilux Vehicles for Project Supervision across the State)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	33,196,434.81
Purchase of 3Nos of Executive Tables and Chairs & 3Nos of AGF Tables & Chairs for Office Use	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	15,000,000.00	-	9,221,231.89
Installation of surveillance CCTV camera along Government Quarters in the state	23010143 - PURCHASE OF CAMERAS	70451 - ROAD TRANSPORT	-	-	-	27,663,695.68
Purchase of Electronics/ Electrical Equipment (i.e Electrical Cables & Wire to Installed the damaged ones across the secretariat	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	-	35,000,000.00	-	12,294,975.86
Construction of Electrical Workshops Equipment in Eleyele	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	-	45,000,000.00	-	12,294,975.86
Construction of Mechanical Workshops Equipment in Eleyele	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	-	-	-	12,294,975.86
Purchase of 1No of Toyota Hilux Patrol Car with Branding , Communication equipment and Siren .	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	-	27,500,000.00	-	34,425,932.40
Purchase of 5 Nos of 43 Inches Hisense Smart Led TV Sets, 5 Nos of Hisense split Air Conditioners & 5 Nos of Hisense Medium Refrigerators for Office Use	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	-	-	-	6,147,487.93
Purchase of 4Nos of Dell Projectors for Office	23010145 - PURCHASE OF	70435 -		250,000.00		3,073,743.96

Use	PROJECTORS	ELECTRICITY	-	-	-	
Purchase of Galvanized Pipes to Replace Outdated ones in the Ministry	23010146 - PURCHASE OF OTHER EQUIPMENTS	70435 - ELECTRICITY	-	-	-	6,147,487.93
Rehabilitation/Repair of Office Buildings - Payment of Outstanding Certificates on - going building projects	23010102 - PURCHASE OF OFFICE BUILDINGS	70435 - ELECTRICITY	-	-	-	12,294,945.86
Contingencies-Capital Highways Investigation	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70435 - ELECTRICITY	-	-	-	1,844,246.38
Purchase of 1No of Bajaj Motorcycles for dispatch duties	23010104 - PURCHASE MOTOR CYCLES	70435 - ELECTRICITY	-	800,000.00	-	553,273.91
Purchase of 3Nos of Official Cars for DAS, DFA & DPRS.	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - ELECTRICITY	-	-	-	30,737,439.64
Purchase of 3Nos of Executive Tables and Chairs for DAS,DFA & DPR&S for Office Use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70435 - ELECTRICITY	-	7,500,000.00	-	1,536,871.98
Purchase of 1No of HP Desktop Computer and 1No of HP Lazerjet Computer Printer	23010113 - PURCHASE OF COMPUTERS	70435 - ELECTRICITY	-	1,000,000.00	-	614,748.79
Procurement of 3Nos of Electronics / Electrical Equipment for Office Use I.E (Led Plasma TV Sets and Refrigerators)	23010114 - PURCHASE OF COMPUTER PRINTERS	70435 - ELECTRICITY	-	3,000,000.00	-	1,844,246.38
Purchase of Architectural Drawing Equipment for Public Building Department	23010146 - PURCHASE OF OTHER EQUIPMENTS	70435 - ELECTRICITY	-	5,747,505.15	-	2,303,774.27
Purchase of 1No of Jac Pick Up for Transport Operation Department.	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	-	28,000,000.00	-	17,212,966.20
Purchase of 1No of HP Pavilion 360 Computer for Office Use	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	1,200,000.00	-	799,403.35
Purchase of 1No of HP Lazerjet Computer Printer for Office Use	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	-	100,000.00	-	184,424.64
Purchase of 1 No of SUMEC 6.5KVA Power Generating Set for Office Use	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	-	774,680.81	-	491,799.03
Purchase of 1 No of Del Projector	23010145 - PURCHASE OF PROJECTORS	70451 - ROAD TRANSPORT	-	300,000.00	-	368,849.28
Construction/Provision of Office Buildings	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	9,221,231.89

Purchase of other Equipments (IT Equipments for Public Building Dept.)	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	13,842,212.96	-	12,294,975.86
Construction / Provision of Office Buildings	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	36,884,927.57
Construction / Provision of Housing. (Public Buildings)	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	61,474,879.29
Construction /Provision of Road Sign /Furniture	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	30,737,439.64
Contingencies - Capital	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	-	2,500,000.00	-	3,073,743.96
Rehabilitation/Repair of office Buildings (Other Buildings).	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	25,000,000.00	-	12,294,975.86
Rehabilitation/Repair of office Buildings (Secretariat Complex) Renovation works withing secretariat	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	31,127,220.20	-	61,474,879.29
Provison for Mordern Bus Terminals across the State.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	1,224,329,899.50	1,400,000,000.00	1,360,366,555.00	3,098,597,470.52
Contingencies - Capital (Purchase of tools - Works Yard) Work Tools for Artisans in works yards	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	-	15,000,000.00	-	9,221,231.89
Contingencies - Capital	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	-	2,500,000.00	-	3,073,743.96
Purchase of 1No of JAC Pick-Up for Office Use	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	12,892,738.50	20,000,000.00	14,325,265.00	17,212,966.20
Purchase of 15Nos of Fire Extiguisers for Office Use	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70435 - ELECTRICITY	-	450,000.00	-	276,636.96
Insallation of CCTV Camera in the PS Office	23010128 - PURCHASE OF SECURITY EQUIPMENT	70435 - ELECTRICITY	-	350,000.00	-	338,111.84
Purchase of Autocard & Archeasy Softwares	23010146 - PURCHASE OF OTHER EQUIPMENTS	70435 - ELECTRICITY	-	-	-	7,376,985.51
Purchase of Conduit Pipes for Electrical Installation	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	-	-	-	61,474.88

Purchase of 2Nos of Long Mower	23010146 - PURCHASE OF OTHER EQUIPMENTS	70435 - ELECTRICITY	-	2,415,455.88	-	461,061.59
Provision of Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70435 - ELECTRICITY	-	-	-	461,061.59
Rehabilitation / Repairs of Office Complex Buiding	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70435 - ELECTRICITY	-	-	-	36,884,927.57
Special Project & Assignment (Oyo State Water & Environmental Summit)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70451 - ROAD TRANSPORT	-	-	-	922,123.19
Asphaltic Reconstruction/ Rehabilitation/ Expansion and Total Overlay of Iwo - Road Interchange- Olodo Bank (Bridge) - Eleshingodogbo - Lalupon Itana offa Oyo - Osun Boundary Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	500,000,000.00	-	2,766,369,567.83
Construction of Igboho - Igbope - Kishi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	184,424,637.86
Construction of Oyo - Erelu - Waterworks Junction - Olooro - Oroki Junction	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	122,949,758.57
Construction of Otu - Ipapo Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	218,654,570.05
Construction of Mosoke - Oniyanrin Bridge Ajibode.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	92,212,318.93
Purchase of office Vehicle Toyotal Hillux 4*4 Double Cabin 2.7L petrol Engines VVTI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	90,000,000.00	80,000,000.00	100,000,000.00	150,000,000.00
purchase of office furniture and fitting 5 Nos of Executive Chairs, 5 Nos of Executive Table, 20 office Chairs 20 office Table	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	174,150.00	4,000,000.00	193,500.00	4,000,000.00
Purchase of power generating sets, 10KVA Petrol Engine, 2 No.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	800,000.00	-	800,000.00
Purchase of road signs (c-caution, men at work, road closed)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	1,000,000.00	-	1,000,000.00
Purchase of 2Nos of Dell Projectors, 20Nos of Angus Fire Exttinguishers for Office Use	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	2,000,000.00	-	2,000,000.00

Purchase of other equipment, Alsphats Paving with machine (9.0m) 2 No.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	180,000,000.00	100,000,000.00	200,000,000.00	350,000,000.00
Rehabilitation/Repairs of residential/office building, Oyo Ogbomoso and Oke Ogun Zone	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	50,000,000.00	-	50,000,000.00
Rehabilitation / Repair of Ibadan City Zone (3,733 Meters)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	405,000,000.00	680,000,000.00	450,000,000.00	504,360,000.00
Rehabilitation / Repair of Ibadan Less City Zone (1003 meters)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	180,000,000.00	-	135,430,000.00
Rehabilitation / Repair of Oyo Zone (761 Meters)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	140,000,000.00	-	102,740,000.00
Rehabilitation / Repair of Ogbomoso Zone (761 Meters)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	140,000,000.00	-	102,740,000.00
Rehabilitation / Repair of Oke Ogun Zone (1003 Meters)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	45,000,000.00	180,000,000.00	50,000,000.00	135,430,000.00
Rehabilitation / Repair of Ibarapa Zone (657 Meters)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	120,000,000.00	-	88,730,000.00
Reconstruction of Collapsed Bridges and Culverts and maintenance Of other Hydraulic structure 3*3 Double Culverts 93 Meters	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	122,200,000.00	-	90,039,200.00
Purcchase of 2 Plots of Land for Office Use	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	-	10,000,000.00	0	5,000,000.00
Purchased of 1no of Used Toyota Hillux 4*4 (2010 Model)	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	-	0	0	10,000,000.00
Purchased of 1no of Used Truck for Office Use	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	-	100,000,000.00	0	60,000,000.00
Purchase of Complete Settee for Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	-	6,000,000.00	0	6,000,000.00
Purchase of 4Nos of Computer Set for Directors & Deputies	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	-	2,000,000.00	0	2,000,000.00
Purchase of 290Nos of Fire Extinguisher (1kg) and C- caution for Command Operational Offices	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	-	2,000,000.00	0	2,000,000.00
Provision of Road Signs Across the State	23020128 - Construction/ Provision of Roads Sign	70451 - ROAD TRANSPORT	-	0	0	5,000,000.00

Purchase of 1No of Operational Equipments (Towing Vehicle)	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	-	50,000,000.00	0	25,000,000.00
Connstruction of Command Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	0	0	10,000,000.00
Renovation of Existing Offices Across the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	30,000,000.00	0	20,000,000.00
Contingencies Capital -For Any Exigency Project	23050119 - CONTINGENCIES - CAPITAL	70451 - ROAD TRANSPORT	-	0	0	5,000,000.00
Purchase of 5 Nos of BAJAJ Motor Cycles	23010104 - PURCHASE MOTOR CYCLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	435,334.05	25,000,000.00	483,704.50	2,500,000.00
Purchase of 1No JAC 4*4 Pick-Up	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	55,000,000.00	-	69,000,000.00
Purchase of 1NO Sets of Carbinet & 3Nos of setees	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	3,000,000.00	-	10,000,000.00
Installation of ICT Infrastructure for Office Use	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	7,000,000.00	-	10,000,000.00
Rehabilitation / Repairs of Office Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	10,000,000.00	-	10,000,000.00
Development of State Poverty Map, Tracking of SDP Document, Economic Summit and Development, Transformation of Rural Areas in Nigeria, Action and Economic Stimulant Programme(N-CARES)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	1,074,500,000.00	-	290,000,000.00
Counterpart fund for UNICEF activities in the state	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70132 - OVERALL PLANNING AND	-	50,000,000.00	-	100,000,000.00

		STATISTICAL SERVICES				
Preparation/Execution of State & Regional Plans- Infrastructural Plans, Annual works Plans, SDP, MTSS	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	1,118,500,000.00	-	645,000,000.00
PURCHASE OF 2NOS OF FAIRLY USED TOYOTA COROLLA (2010 MODEL)	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	16,000,000.00	-	10,000,000.00
PURCHASE OF 7NOS OF STEEL DOORS FOR OPERATIONAL USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	328,950.00	3,000,000.00	365,500.00	2,500,000.00
PURCHASE OF 1NO OF HP LASERJET PRO400 SERIES COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	144,450.00	250,000.00	160,500.00	500,000.00
HOUSEHOLD SURVEY OF OYO STATE	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	75,500,000.00	-	47,000,000.00
SOCIAL AND ECONOMIC INDICATOR MONITORING	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	15,500,000.00
(DEVINFO) FOR DATA GATHERING	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	6,500,000.00
Conduct of Community Based Targeting Exercise across the 33 Local Government Areas of the State to capture the dataset of the poor and vulnerable	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70133 - OTHER GENERAL SERVICES	-	100,000,000.00	-	50,000,000.00
PURCHASE / ACQUISITION OF LAND (PAYMENT MADE AS COMPENSATION TO THE LAND OWNERS)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	-	222,100,000.00	-	250,000,000.00

PURCHASE OF 109NOS OF BAJAJ MOTOR CYCLES TO FAST TRACK THE DUTIES ACROSS HOUSE STATIONS WITHIN THE 33 LOCAL GOVERNMENTS OF THE STATE	23010104 - PURCHASE MOTOR CYCLES	70611 - HOUSING DEVELOPMENT	-	60,000,000.00	-	60,000,000.00
PURCHASE OF 3NOS OF EXECUTIVE TABLES AND CHAIRS FOR OPERATIONAL USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	397,517.40	500,000.00	441,686.00	1,500,000.00
PURCHASE OF 2NOS OF HP LAPTOP PAVILION 14*360 11TH GEN INTEL CORE" 17,512 SSD	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	-	-	-	1,500,000.00
PURCHASE OF 1NO OF HP SCANJET PRO 2500F1 SCANNER	23010118 - PURCHASE OF SCANNERS	70611 - HOUSING DEVELOPMENT	-	150,000.00	-	250,000.00
PURCHASE OF 4NOS OF ELEPAQ 15KVA KEY START POWER GENERATING SETS SV22000E2	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	-	-	-	2,000,000.00
PURCHASE OF 28NOS FIRE EXTINGUISHERS FOR OFFICE USE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70611 - HOUSING DEVELOPMENT	-	100,000.00	-	200,000.00
PURCHASE OF COMPUTER STORAGE DEVICES	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	70611 - HOUSING DEVELOPMENT	-	100,000.00	-	8,250,000.00
PURCHASE OF NETWORKING DEVICE/PERIPHERALS (I.E ROUTER,HUB, SWITCH AND ACCESS POINT)	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70611 - HOUSING DEVELOPMENT	-	50,000.00	-	100,000.00
PURCHASE OF OTHER EQUIPMENTS - I.E CHAINS AND TAPES , COMPASSES AND CLINOMERS AND TRANSITS & THEODOLITES	23010146 - PURCHASE OF OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	-	-	-	1,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	45,000,000.00	-	45,000,000.00
CONSTRUCTION / PROVISION OF LIBRARIES - TO KEEP VITAL DOCUMENTS RELATING TO LAND MATTERS IN THE STATE	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70611 - HOUSING DEVELOPMENT	-	2,000,000.00	-	1,200,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE FACILITIES ON LANDS ACQUIRED BY THE STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	45,000,000.00	-	95,000,000.00
REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	23030118 - REHABILITATION / REPAIRS - RECREATIONAL	70611 - HOUSING DEVELOPMENT	-	-	-	5,000,000.00

	FACILITIES					
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES IN ORDER TO BOOST THE ACTIVITIES OF MINISTRY	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70611 - HOUSING DEVELOPMENT	-	-	-	5,000,000.00
PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	70611 - HOUSING DEVELOPMENT	-	5,000,000.00	-	144,000,000.00
SPECIAL PROJECT AND ASSIGMENTS - PROVISION OF INFRASTRUCTURE AT NEWLY CREATED GRAs SUCH AS SENATOR RASHEED ADEWOLU, ADEBAYO ALAO AKALA AND NIHORT	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70611 - HOUSING DEVELOPMENT	-	120,000,000.00	-	4,650,000,110.76
PURCHASE OF 1NO OF JAC PICK-UP 4*4 DRIVE	23010105 - PURCHASE OF MOTOR VEHICLES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	-	32,000,000.00	-	20,000,000.00
PURCHASE OF 2NOS OF EXECUTIVE CHAIRS AND TABLES FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	-	500,000.00	-	1,000,000.00
PURCHASE OF 2NOS OF HP COMPUTER DESKTOPS	23010113 - PURCHASE OF COMPUTERS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	116,100.00	200,000.00	129,000.00	1,500,000.00
PURCHASE OF 3NOS OF FIRE EXTINGUISHERS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	-	50,000.00	-	100,000.00
PURCHASE OF 1NO OF DIFFERENCIAL G.P.S SURVEYING EQUIPMENT	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	-	200,000.00	-	5,000,000.00
CONSTRUCTION/PROVISION OF OFFICE BUILDING (ROOFING OF CONFERENCE ROOM)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	515,238.75	2,000,000.00	572,487.50	3,500,000.00
SECURITY AND BOUNDARIES MATTERS	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	171,000.00	2,000,000.00	190,000.00	5,400,000.00
REHABILITATION/REPAIR OF BOUNDARIES WITHIN THE STATE	23030122 - REHABILITATION/REPAIRS	70661 - HOUSING AND COMMUNITY	-	1,850,000.00	-	1,000,000.00

	OF BOUNDARIES	AMENITIES N.E.C.				
ESTABLISHMENT AND MAINTENANCE OF SURVEY CONTROL BEACONS	23050102 - COMPUTER SOFTWARE ACQUISITION	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	-	1,000,000.00	-	2,000,000.00
SPECIAL PROJECTS AND ASSIGNMENTS (MEASURING OF PROPERTY BOUNDARIES AND CREATING RECORDS OF SURVEY RESULTS	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	-	100,000.00	-	500,000.00
COMPENSATION MADE ON LAND ACQUIRED FOR THE CORPORATION	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	-	-	-	120,000,000.00
PURCHASE OF 2NOS OF TOYOTA HILLUX 2.7 V4 ENGINE	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	-	-	-	60,000,000.00
PURCHASE OF 20NOS OF EXECUTIVE TABLES AND CHAIRS FOR OPERATIONAL USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	-	6,500,000.00	-	10,000,000.00
PURCHASE OF 1NO OF TRANSIT & THEODOLITE	23010146 - PURCHASE OF OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	-	24,000,000.00	-	1,000,000.00
PURCHASE OF 2NOS KYOCERA 1102V22USO ECOSYS M314IDN B/W MULTIFUNCTIONAL AND 1NO OF LEXMARK MC 3224I MULTIFUNCTION COLOR LAZER PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70611 - HOUSING DEVELOPMENT	-	1,000,000.00	-	2,000,000.00
INSTALLATION OF NETWORKING DEVICE SUCH AS NIC CARDS,SWICH,ROUTER E.T.C	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70611 - HOUSING DEVELOPMENT	-	17,000,000.00	-	150,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	822,621,913.12
CONSTRUCTION / PROVISION OF ROADS(TARRING OF 7.36KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	-	1,540,000,000.00	-	1,931,378,086.88
Purchase of Toyota Camry Saloon Car.	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	-	-	-	50,000,000.00
Purchase of Office Executive Chairs and Tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	160,605.00	7,500,000.00	178,450.00	10,000,000.00

Purchase of 15 HP Laser Jet P1102 Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	-	1,000,000.00	-	1,000,000.00
Purchase of 12 NO. of 12' OX Standing Fans, 12 NO. of 32' Television Set.	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	-	2,000,000.00	-	2,000,000.00
PURCHASE OF 10 PRECISION TOOLS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	178,987.50	3,500,000.00	198,875.00	10,000,000.00
Construction Of JSC Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	185,000,000.00	-	171,000,000.00
Repair of Office Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	5,000,000.00
PROVISION OF 2000 COPIES OF LANDMARKS JUGDEMENT (HARD COPY)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70131 - GENERAL PERSONNEL SERVICES	-	1,000,000.00	-	1,000,000.00
PURCHASE OF 10 UNITS OF BAJAJ BOXER MOTORCYCLES	23010104 - PURCHASE MOTOR CYCLES	70331 - LAW COURTS	-	-	-	5,000,000.00
PURCHASE OF 13 UNITS OF SUV'S FOR JUDGES AND 10 UNITS OF CERATO FOR THE CHIEF REGISTRAR AND 9 DEPUTY CHIEF REGISTRAR AND 20 MAGISTRATES	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	409,500,000.00	2,000,000,000.00	455,000,000.00	1,500,000,000.00
PURCHASE OF OFFICE FUNITURE FOR THE OFFICES OF THE NEWLY APPOINTED DEPUTY CHIEF REGISTRARS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	3,040,841.25	30,000,000.00	3,378,712.50	5,000,000.00
PURCHASE OF 150 HP LAPTOPS WITH YEAR MINIMUM OF YEAR 2020 OS FOR 24 EXISTING JUDGES AND ALL THE MAGISTRATES AND OTHER SECTIONS AND SECTIONAL HEADS	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	2,438,100.00	15,000,000.00	2,709,000.00	140,000,000.00
PURCHASE OF 40 HP PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	-	50,000,000.00	-	10,000,000.00
PURCHASE OF SHARP PHOTOCOPYING MACHINES FOR THE CHAMBERS OF ALL JUDGES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	-	-	-	5,000,000.00

PURCHASE OF SHARP SHREADIN MACHINES FOR THE CHAMBERS OF ALL JUDGES AND OTHER OFFICES	23010117 - PURCHASE OF SHREDDING MACHINES	70331 - LAW COURTS	-	-	-	5,000,000.00
PURCHASE OF SHARP PHOTOCOPYING MACHINES FOR THE CHAMBERS OF ALL JUDGES	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	-	-	-	2,500,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENTS FOR HOSPITALS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70331 - LAW COURTS	335,493.00	28,000,000.00	372,770.00	5,000,000.00
PURCHASE OF 50 UNITS OF FIRE EXTINGUISHERS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	-	-	-	5,000,000.00
PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	-	40,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTER STORAGE DEVICES	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	70331 - LAW COURTS	-	-	-	3,000,000.00
PURCHASE OF NETWORKING DEVICE/PERIPHERALS	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70331 - LAW COURTS	978,075.00	60,000,000.00	1,086,750.00	31,000,000.00
PROVISION OF 2000 COPIES OF LANDMARKS JUGDEMENT (HARD COPY)	23010146 - PURCHASE OF OTHER EQUIPMENTS	70331 - LAW COURTS	1,636,441.88	35,000,000.00	1,818,268.75	5,000,000.00
PURCHASE OF LAW BOOKS	23010148 - PURCHASE OF BOOKS	70331 - LAW COURTS	268,818.75	20,000,000.00	298,687.50	15,000,000.00
CONSTRUCTION / PROVISION OF COURT ACROSS THE STATE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	1,030,000,000.00	-	672,000,000.00
CONSTRUCTION / PROVISION OF A RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	-	80,000,000.00	-	30,000,000.00
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - ROAD TRANSPORT	-	25,000,000.00	-	10,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	50,000,000.00	-	300,000,000.00

REHABILITATION OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	-	40,000,000.00	-	15,000,000.00
REPAIRS OF ELECTRICITY	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70451 - ROAD TRANSPORT	249,834.38	10,000,000.00	277,593.75	10,000,000.00
REHABILITATION OF HOSPITAL / HEALTH CENTRES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70451 - ROAD TRANSPORT	-	-	-	5,000,000.00
REHABILITATION LAW LIBRARIES	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70451 - ROAD TRANSPORT	-	7,000,000.00	-	6,500,000.00
REHABILITATION AND REPAIRS OF COURT PREMISES ROADS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	50,000,000.00	-	50,000,000.00
REHABILITATION AND REPAIRS OF STATE HIGH COURT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	3,421,693.13	200,000,000.00	3,801,881.25	130,000,000.00
REPAIRS OF POWER GENERATING PLANTS	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70451 - ROAD TRANSPORT	601,762.50	20,000,000.00	668,625.00	20,000,000.00
BEAUTIFICATION LAW COURT ENVIROMENTS	23040106 - BEAUTIFICATION AND LANDSCAPING	70331 - LAW COURTS	-	210,000,000.00	-	10,000,000.00
PROCUREMENT OF A 18 SEATER TOYOTA HIACE BUSES FOR THE MINISTRY (2019 MODEL)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	35,000,000.00	-	45,000,000.00
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	-	5,000,000.00	-	5,000,000.00
PURCHASE OF HP 35L COMPUTER	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	-	2,000,000.00	-	3,000,000.00

INSTALLATION OF CCTV CAMERAS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70331 - LAW COURTS	-	2,000,000.00	-	3,000,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	15,000,000.00	-	42,000,000.00
REHABILITATION/REPAIRS OF POWER GENERATING SET	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70331 - LAW COURTS	-	1,000,000.00	-	2,000,000.00
PURCHASE OF 3 (THREE) UNITS OF HP COMPUTER SETS WITH PRINTERS AND UPS	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	-	1,000,000.00	-	1,000,000.00
PURCHASE OF OFFICE TABLE AND 10 CHAIRS, AND A EXECUTIVE SETTEE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	3,000,000.00	-	3,000,000.00
PURCHASE OF LAW BOOKS	23010148 - PURCHASE OF BOOKS	70331 - LAW COURTS	-	500,000.00	-	390,000.00
PURCHASE OF 1 UNIT OF TOYOTA HIACE BUS	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	30,000,000.00	-	23,000,000.00
PROVISION OF 2000 COPIES OF LANDMARKS JUGDEMENT (HARD COPY)	23010146 - PURCHASE OF OTHER EQUIPMENTS	70331 - LAW COURTS	-	5,500,000.00	-	5,000,000.00
PROCUREMENT OF TWO (2 NOS) OF 18 SEATER TOYOTA HIACE BUSES FOR THE MINISTRY (2019 MODEL)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	32,848,200.00	38,500,000.00	36,498,000.00	90,000,000.00
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	-	5,000,000.00	-	20,000,000.00
PROCUREMENT OF TWELVE (12 NOS) OF HP OFFICEJET PRO 7740 W1DE FORMAT PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	-	5,000,000.00	-	2,500,000.00
PROCUREMENT OF TWO (2 NOS) OF HP PHOTOCOPIER MACHINE- COLOR LASERJET PRO PRINTER MFP & ONE (1 NO) OF HP PHOTOCOPIER MACHINE-COLOR LASERJET CP552DN A3 /A4	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	-	2,500,000.00	-	2,500,000.00

PROCUREMENT OF FOUR (4 NOS) OF HP SCANNER - FUJITSU SCANSNAP IX 1600	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	-	2,500,000.00	-	2,500,000.00
PROCUREMENT OF FIRE FIGHTING EQUIPMENTS FOR OFFICE USE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	-	2,000,000.00	-	2,000,000.00
PROCUREMENT OF EQUIPMENTS FOR ADMINISTRATION OF CRIMINAL JUSTICE LAW (ACJL 2015) -INSTALLATION OF CCTV CAMERAS IN THE INVESTIGATIVE ROOMS OF SOME POLICE STATIONS AS PART OF THE IMPLEMENTATION OF (ACJL 2015)	23010146 - PURCHASE OF OTHER EQUIPMENTS	70331 - LAW COURTS	-	5,000,000.00	-	65,000,000.00
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	70451 - ROAD TRANSPORT	-	25,000,000.00	-	125,000,000.00
REPAIR OF THE OFFICE OF SG/PS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	5,000,000.00	-	2,500,000.00
REHABILITATION/REPAIRS OF ICT EQUIPMENT FOR OFFICE	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70331 - LAW COURTS	-	1,000,000.00	-	1,000,000.00
BEAUTIFICATION AND LANDSCAPING OF OFFICE ENVIRONMENT	23040106 - BEAUTIFICATION AND LANDSCAPING	70331 - LAW COURTS	-	3,450,000.00	-	10,000,000.00
PROCUREMENT OF COMPUTERS SOFTWARES	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	-	2,000,000.00	-	2,000,000.00
PURCHASE OF 2NOS JAC T6 4*4 DRIVE VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	-	30,000,000.00	-	30,000,000.00
PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70811 - RECREATIONAL AND SPORTING	-	-	-	5,000,000.00

		SERVICES				
REMODELLING OF LEKAN SALAMI STADIUM (JAN-DEC 2021 MONTHLY PAYMENT)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70451 - ROAD TRANSPORT	151,200,000.00	2,456,000,000.00	168,000,000.00	1,000,391,000.00
RENOVATION OF NYSC CAMP AT ISEYIN (PHASE 1)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	2,366,000,000.00	-	40,000,000.00
CONSTRUCTION OF MINI GYM & REST ROOMS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	80,000,000.00	-	20,000,000.00
SPECIAL PROJECT & ASSIGNMENT (FOR SPORTING ACTIVITIES)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70811 - RECREATIONAL AND SPORTING SERVICES	507,066.75	4,000,000.00	563,407.50	4,000,000.00
CONSTRUCTION OF BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	100,000,000.00
Purchase of 2Nos Faily used 2012 Toyota Corolla Vehicles for Office Use	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	-	48,000,000.00	-	10,000,000.00
Purchase of 1No of seetee and 4Nos AGF Tables & Office Armchairs-PG30	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	-	1,000,000.00	-	1,000,000.00
Purchase of 3Nos HP 360 Pavilion laptops and Assesories	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	-	2,000,000.00	-	2,000,000.00
Purchase of Sports Equipments(3 Sets of jerseys, Boots and hose	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	-	3,000,000.00	-	3,000,000.00
Purchase of 1No Camera Canon Eos 850D EFS 18-135 and Assesories	23010143 - PURCHASE OF CAMERAS	70811 - RECREATIONAL AND SPORTING	-	1,000,000.00	-	1,000,000.00

		SERVICES				
Construction of 30Nos Rooms Bungalow (Phase 1)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	33,000,000.00
PROCUREMENT OF OFFICE 7NOS OF TABLES AND CHAIRS FOR ES AND 7 DIRECTORS, WINDOWS BLINDS AND FITTING FOR OFFICES OF THE AGENCY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	-	4,000,000.00	-	2,000,000.00
PROCUREMENT OF 1NO SHARP PHOTOCOPIER MACHINE, PRINTER, UPS AND WIFI SERVER	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	-	2,000,000.00	-	1,000,000.00
REHABILITATION OF OFFICE BUILDING AT I.Y.Y. YOUTH VILLAGE AJODA AT EGBEDA LGA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70811 - RECREATIONAL AND SPORTING SERVICES	-	11,500,000.00	-	2,000,000.00
RENOVATION / REPAIRS OF OFFICE BUILDING AT THE HEADQUARTERS OF THE AGENCY , SECRETARIAT, IBADAN	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	-	2,000,000.00	-	1,000,000.00
TRAINING OF 1000 YOUTH AND PROCUREMENT OF TOOLS FOR JOB CREATIONS ACROSS ALL THE 33 LGAs AND 65 LCDAs	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70811 - RECREATIONAL AND SPORTING SERVICES	11,910,300.95	30,000,000.00	13,233,667.72	20,435,160.00
PURCHASE OF 1NO UPS SMART 2200KVA-1980 W-S AND INVERTERS	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	-	6,000,000.00	-	14,334,000.00
PURCHASE OF 2NOS LONG MOWER FOR OFFICE USE	23010140 - PURCHASE OF UPS / INVERTERS	70811 - RECREATIONAL AND SPORTING SERVICES	-	500,000.00	-	500,000.00
PURCHASE OF SPORTING/GAMING EQUIPMENTS	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	-	600,000.00	-	3,000,000.00

PURCHASE OF 1NO GEOLOGICAL/SDD GEOPHYSICAL EQUIPMENT	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	-	300,000.00	-	300,000.00
PURCHASE OF MAPPNG MACHINE AND CHEMICALS FOR PICTH REPAIRS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	-	1,000,000.00	-	2,000,000.00
CONSTRUCTION/PROVISION OF FIXED ASSETS- GENERAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	500,000.00	-	500,000.00
CONSTRUCTION/PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	-	500,000.00	-	500,000.00
CONSTRUCTION/PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	300,000.00	-	300,000.00
REHABILITATION/REPAIR OF FIXED ASSETS - GENERAL	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70451 - ROAD TRANSPORT	-	500,000.00	-	500,000.00
REHABILITATION/REPAIR OF FIXED ASSETS - GENERAL	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70451 - ROAD TRANSPORT	-	500,000.00	-	500,000.00
ENHANCING SKILL AND KNOWLEDGE - GENERAL	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70811 - RECREATIONAL AND SPORTING SERVICES	-	600,000.00	-	600,000.00
ENHANCING SKILL AND KNOWLEDGE - GENERAL	23050104 - ANNIVERSARIES/CELEBRATIONS	70811 - RECREATIONAL AND SPORTING SERVICES	-	200,000.00	-	200,000.00
CONSTRUCTION/PROVISION	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70451 - ROAD TRANSPORT	-	1,500,000.00	-	1,500,000.00
PURCHASE OF FIXED ASSETS- GENERAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING	-	2,000,000.00	-	7,000,000.00

		SERVICES				
PURCHASE OF 2NOS FAIY USED TOYOTA COROLLA MOTOR VEHICLES 2012 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	71041 - FAMILY AND CHILDREN	8,205,681.94	40,000,000.00	9,117,424.38	10,000,000.00
PURCHASE OF 5NOS AGF TABLES AND ARMCHAIR FOR OPERATIONAL USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	-	2,000,000.00	-	500,000.00
PURCHASE OF 1NO ELEPAQ 7.5 POWER GENERATING SET SV2800	23010119 - PURCHASE OF POWER GENERATING SET	71041 - FAMILY AND CHILDREN	-	500,000.00	-	500,000.00
PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71041 - FAMILY AND CHILDREN	-	500,000.00	-	500,000.00
REHABILITATION/REPAIR OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	-	1,000,000.00	-	13,000,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	-	1,500,000.00	-	13,500,000.00
CONTINGENCIES CAPITAL - FOR UNFORSEEN OCCURENCIES	23050119 - CONTINGENCIES - CAPITAL	71041 - FAMILY AND CHILDREN	-	1,500,000.00	-	2,000,000.00
PURCHASE OF 4NOS TOYOTA HILUX V4 2.4L ENGINE 2022 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	-	100,000,000.00	-	90,000,000.00
PURCHASE OF 1NO SEETEE AND 2NOS EXECUTIVE TABLES AND ARMCHAIRS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	-	3,000,000.00	-	1,000,000.00
PURCHASE OF 1NO HP PHOTOCOPYING MACHINES LEXMARK-MS622DE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70981 - EDUCATION N.E.C	-	1,500,000.00	-	500,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENTS	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	-	200,000,000.00	-	90,000,000.00
PURCHASE OF SETS OF JERSEY FOR SPORTING ACTIVITIES	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	-	500,000.00	-	500,000.00
PURCHASE OF BOOKS	23010148 - PURCHASE OF BOOKS	70981 - EDUCATION N.E.C	31,967,473.95	100,000,000.00	35,519,415.50	100,000,000.00

CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	-	150,000,000.00	-	2,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS ACROSS THE STATE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	-	300,000,000.00	-	100,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE IN PUBLIC SCHOOLS ACROSS THE STATE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	16,200,000.00	1,060,000,000.00	18,000,000.00	520,500,000.00
REHABILITATION OF 123 PUBLIC SCHOOLS ACROSS THE STATE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	10,161,121.10	400,000,000.00	11,290,134.56	330,000,000.00
REHABILITATION OF 2NOS OF PUBLIC SCHOOLS	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70451 - ROAD TRANSPORT	-	-	-	500,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	15,000,000.00	-	40,000,000.00
SPECIAL PROJECT FOR TRANSFORMING EDUCATION SYSTEM IN OYO STATE	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70981 - EDUCATION N.E.C	-	25,000,000.00	-	50,940,000.00
PURCHASE OF 2NOS SEETEE AND 2NOS EXECUTIVE TABLES AND ARMCHAIRS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	-	2,000,000.00	-	2,000,000.00
PURCHASE OF 4 NOS HP 360 LAPTOPS FOR OFFICE USE	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	-	3,000,000.00	-	3,000,000.00
PURCHASE OF 2NOS SUMEC GENERATING SET 5.5KVA	23010119 - PURCHASE OF POWER GENERATING SET	70912 - PRIMARY EDUCATION	-	1,000,000.00	-	1,000,000.00
CONSTRUCTION OF 2NOS BLOCKS OF CLASSROOMS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	18,150,000.00	-	12,500,000.00
PURCHASE OF EDUCATIONAL MATERIALS FOR 10NOS OF PUBLIC SCHOOLS	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70912 - PRIMARY EDUCATION	-	2,500,000.00	-	1,500,000.00
MATCHING GRANT FOR UNIVERSAL BASIC EDUCATION PROGRAMME	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70912 - PRIMARY EDUCATION	1,350,000,000.00	1,500,000,000.00	1,500,000,000.00	2,408,904,707.27
PURCHASE OF 1NO T6 JAC PICKUP UTILITY VEHICLE	23010105 - PURCHASE OF MOTOR VEHICLES	70971 - R & D EDUCATION	-	16,000,000.00	-	16,000,000.00

PURCHASE OF 1NO SEETEE, 1NO EXECUTIVE TABLE & CHAIR ,AND 2NOS EXECUTIVE TABLES AND ARMCHAIRS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70971 - R & D EDUCATION	-	1,000,000.00	-	1,500,000.00
PURCHASE OF 3NOS LAZERJET HP COMPUTER PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70971 - R & D EDUCATION	-	200,000.00	-	1,000,000.00
PURCHASE OF LIBRARY BOOKS & SOFTWARE FOR THE STATE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R & D EDUCATION	-	9,500,000.00	-	15,000,000.00
PURCHASE OF INSTRUCTIONAL MATERIALS TO READING AND LEARNING	23010146 - PURCHASE OF OTHER EQUIPMENTS	70971 - R & D EDUCATION	-	5,000,000.00	-	497,000.00
REHABILITATION/REPAIR OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70971 - R & D EDUCATION	-	22,000,000.00	-	29,500,000.00
FUND FOR SPECIAL PROJECT AND ASSIGNMENT (WORKSHOPS AND TRAINING)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70971 - R & D EDUCATION	-	50,000.00	-	500,000.00
SENSETISATION ON EDUCATIONAL PROGRAMME ON READING HABIT IN ORDER TO ENHANCED SKILLS	23050119 - CONTINGENCIES - CAPITAL	70971 - R & D EDUCATION	-	500,000.00	-	2,000,000.00
INSTALLATION OF CCTV CAMERAS IN LIBRARY IN ORDER TO FORESTALL STEALING OF BOOKS AND CONTROL	23010128 - PURCHASE OF SECURITY EQUIPMENT	70971 - R & D EDUCATION	-	-	-	1,000,000.00
PURCHASE OF 3NOS DEL PROJECTS FOR THE USE OF OFFICE	23010145 - PURCHASE OF PROJECTORS	70971 - R & D EDUCATION	-	-	-	1,000,000.00
PURCHASE OF 1NO T6 JAC PICKUP VEHICLE	23010105 - PURCHASE OF MOTOR VEHICLES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	15,000,000.00	-	15,000,000.00
PURCHASE OF 1NO SEETEE AND 2NOS EXECUTIVE TABLES AND ARMCHAIRS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	800,000.00	-	1,000,000.00
PURCHASE OF 1NO LAZERJET HP COMPUTER PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	200,000.00	-	200,000.00

PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	800,000.00	-	400,000.00
PURCHASE OF PROJECTORS	23010145 - PURCHASE OF PROJECTORS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	200,000.00	-	200,000.00
PURCHASE OF BOOK	23010148 - PURCHASE OF BOOKS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	1,000,000.00	-	500,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE FACILITIES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	500,000.00	-	500,000.00
REHABILITATION OF 2NOS STUDIES CENTERS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	1,200,000.00	-	1,800,000.00
SPECIAL PROJECT AND ASSIGMENTS (FOR MONITORING AND EVALUATION)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	-	-	400,000.00
INSTALLATION OF ICT INFRASTRUCTURE FOR TECHNOLOGY DEPARTMENT (PHASE I)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	-	-	50,000,000.00
INSTALLATION OF STREET LIGHTS TO SERVE AS SECURITY IN THE INSTITUTION MAIN APPROACH ROAD	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	15,000,000.00
PROVISION OF INFRASTRUCTURE FACILITIES FOR THE INSTITUTION	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	35,000,000.00
FUNDING OF ACCREDITATION/EQUIPMENT & OTHER EXPENSES	23010146 - PURCHASE OF OTHER EQUIPMENTS	70942 - SECOND STAGE OF	-	-	-	120,000,000.00

		TERTIARY EDUCATION				
RENOVATION OF ADMINISTRATIVE COMPLEX	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	3,000,000.00	-	5,000,000.00
PROVISION OF SOLAR POWER	23010146 - PURCHASE OF OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	1,500,000.00	-	5,000,000.00
PURCHASE OF 5 OFFICE CABINET AND 3 EXECUTIVE CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	5,000,000.00
PURCHASE OF ELETRONIC DIGITAL KEYBOARD	23010146 - PURCHASE OF OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	1,000,000.00	-	5,000,000.00
PROCUREMENT OF 1NO TOYOTA HILUX 2.7L V4 VEHICLES TO SERVE AS PATROL VAN	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	15,000,000.00	-	30,000,000.00
REHABILIZATION / CONSTRUCTION OF ROADS WITHIN THE INSTITUTION	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	2,000,000.00	-	10,000,000.00
ACQUISITION OF 12NOS OF HP COLE i5 COMPUTERS FOR COMPUTERIZATION PURPOSES	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	5,000,000.00	-	10,000,000.00
PROCUREMENT OF 100NOS JACKETS & SECURITY APARATUS TO BOOST THE SECURITY ARCHITECTURE OF THE INSTITUTIION	23010146 - PURCHASE OF OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	2,000,000.00	-	2,000,000.00
PROCUREMENT OF 20NOS OF HISENSE CENTRAL Acs, 25NOS SPLIT Acs ,30NOS HISENSE 43INCHES AND 10NOS MEDIUM SIZE HISENSE REFRIGERATORS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	1,500,000.00	-	20,000,000.00

PROCUREMENT OF 50NOS OF EXECUTIVE TABLES AND ARMCHAIRS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	2,000,000.00	-	10,000,000.00
PROVISION FOR MECHANIZED FARMING WITHIN THE INTITUTION ENVIRON	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	5,000,000.00
PROVISION OF LIVES STOCK (CATTLE & RAMS)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	1,000,000.00	-	5,000,000.00
PROVISION OF 2NOS SOUND PROOF MICANO PLANT & MACHINERY	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	8,000,000.00
PROVISION OF INFORMATION COMMUNICATION & TECHNOLOGY FOR THE INSTITUTION	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	5,000,000.00
CONSTRUCTION OF DRAINAGE WITHIN THE INSTITUTION	23040102 - EROSION & FLOOD CONTROL	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	5,000,000.00
SPECIAL PROJECT AND ASSIGMENTS (CONSTRUCTION OF LECTURE HALL)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70451 - ROAD TRANSPORT	-	2,000,000.00	-	150,000,000.00
Repair and Rehabilitation of Indoor Sport & Gymnastic Building	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	18,500,000.00	-	18,500,000.00
Rehabilitation of 500 seater Lecture Theatre at School of Arts& Soc. Sciences	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	12,274,850.00	-	12,274,850.00
Prrocurment of 3nos Fairly Used Official Cars (2017 Toyota Corolla)	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY	-	24,000,000.00	-	24,000,000.00

		EDUCATION				
Construction of perimeter fencing (phase 3)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	2,000,000.00	-	2,000,000.00
Rehabilitation of Fine and Applied Arts Department Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	3,225,150.00	-	3,225,150.00
Rehabilitation of the damaged Physics Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	2,520,700.00	-	2,520,700.00
Completion of 500-Seater Lecture Hall at School of Languages	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	38,116,130.00	-	48,116,130.00
Completion of 500-Seater Multi-Purpose Hall at School of Science05	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	27,393,155.00	-	40,393,155.00
Provision of general personnel equipments & testing kits	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	1,500,000.00	-	860,000,000.00
Provision of Security and Fire safety mechanisms and gadgets	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	5,650,000.00	-	3,650,000.00
Rehabilitation of 2nos Lecture Hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	8,500,000.00	-	8,500,000.00
Construction of Road works	23030113 - REHABILITATION / REPAIRS - ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	16,500,000.00	-	7,600,000.00
Procurement of Computers,Printers,Furniture,Equipment	23010146 - PURCHASE OF OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	17,120,015.00	-	7,120,015.00

Outstanding Convocation	23050119 - CONTINGENCIES - CAPITAL	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	18,500,000.00	-	18,500,000.00
Miscellaneous Roof Repair of Lecture Halls and Office Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	3,600,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE FOR ACCREDITATION OF COURSES	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70451 - ROAD TRANSPORT	-	36,000,000.00	-	100,000,000.00
PURCHASE OF OFFICE AND LABORATORY EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	1,546,000,000.00	-	120,000,000.00
CONSTRUCTION OF DIFFERENT PROJECTS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	1,054,000,000.00	-	312,000,000.00
Purchase of 2Nos Coaster Buses ,10Nos Toyota Hilux 2.7L 4 & 20Nos of Motor Cycles	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	200,000,000.00	-	343,415,000.00
Purchase of 40Nos ofTables & Chairs for Office/Laboratory Furniture & Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	110,000,000.00	-	9,750,000.00
Purchase of 75Nos Computers for ICT	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	120,000,000.00	-	63,860,775.00
Purchase of 54Nos HP Printers Lazerjet Pro	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	26,000,000.00	-	10,739,900.00
Purchase of 19Nos Photocopy Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - SECOND STAGE OF TERTIARY	-	26,000,000.00	-	22,490,000.00

		EDUCATION				
Purchase of Teaching/Learning Aid	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	65,000,000.00	-	37,680,000.00
Purchase of Sporting/Gaming Equipment	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	20,000,000.00	-	25,000,000.00
Purchase of UPS for the Institution Admnistration Block	23010140 - PURCHASE OF UPS / INVERTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	72,000,000.00	-	10,131,000.00
Purchase of Computer Storage Devices Such as Router, Cloud ,Modem e.t.c	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	5,000,000.00	-	9,764,000.00
Purchase of Networking Device/Peripheral	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	26,000,000.00	-	10,000,000.00
Purchase of 10Nos Central ACs for Lecture Theater Hall,30Nos Split Acs	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	75,000,000.00	-	25,000,000.00
Purchase of 30Nos Projectors to Aid Learning	23010146 - PURCHASE OF OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	5,100,000.00	-	20,000,000.00
Purchase of Library Books & Software	23010148 - PURCHASE OF BOOKS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	31,000,000.00	-	40,000,000.00
Purchase of Workshops/Workshop Equipments	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70942 - SECOND STAGE OF TERTIARY	-	123,475,000.00	-	312,169,325.00

		EDUCATION				
Construction/Rehabilitation of ICT Infrastructure	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	-	-	-	15,000,000.00
Rehabilitation/Repairs - Water facility within the Institution	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70451 - ROAD TRANSPORT	-	10,000,000.00	-	10,000,000.00
Rehabilitation/Repairs-Hostels	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	-	10,000,000.00	-	10,000,000.00
Beautification & Landscaping of the Institution Environment	23040106 - BEAUTIFICATION AND LANDSCAPING	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	15,000,000.00	-	15,000,000.00
Rehabilitation/Repairs -Residencial Housing Quarters	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	10,000,000.00
PROCUREMENT OF 10 NOS. OF PICK UP JAC T6	23010105 - PURCHASE OF MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	-	22,000,000.00	-	160,000,000.00
PROCUREMENT OF 150NOS TABLES & CHAIRS AND CARBINETS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	-	2,000,000.00	-	60,000,000.00
PROCUREMENT OF 5 NOS. OF HP LAPTOP 4G RAM	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	-	2,000,000.00	-	1,000,000.00
PROCUREMENT OF 20 NOS. OF HP LASERJET PRO PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - UPPER-SECONDARY EDUCATION	-	2,500,000.00	-	9,000,000.00
PROCUREMENT OF NETWORKING DEVICE/PERIPHERALS	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70922 - UPPER-SECONDARY EDUCATION	-	2,000,000.00	-	5,000,000.00
PROCUREMENT OF 10NOS HISENSE TVs, 10NOS HISENSE ACs, 30NOS OX 26 INCHES 40 INCHES FANS,	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	-	1,000,000.00	-	6,080,000.00

REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70922 - UPPER-SECONDARY EDUCATION	-	500,000.00	-	900,000.00
COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - UPPER-SECONDARY EDUCATION	-	1,000,000.00	-	5,000,000.00
SINKING OF 4NOS BOREHOLES	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70922 - UPPER-SECONDARY EDUCATION	-	2,000,000.00	-	5,000,000.00
PROCUREMENT OF 10NOS DELL PROJECTORS	23010145 - PURCHASE OF PROJECTORS	70922 - UPPER-SECONDARY EDUCATION	-	2,000,000.00	-	4,000,000.00
PROCUREMENT OF 12NOS HP DIRECT DIGITAL MACHINE	23010146 - PURCHASE OF OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	-	2,000,000.00	-	16,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	10,000,000.00	-	100,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	15,000,000.00	-	64,000,000.00
PROCUREMENT OF 15NOS JVC MOTOR CYCLE	23010104 - PURCHASE MOTOR CYCLES	70922 - UPPER-SECONDARY EDUCATION	-	-	-	6,000,000.00
PROCUREMENT OF 10NOS TABLES & CHAIRS AND 2NOS CARBINETS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	147,060.00	4,000,000.00	163,400.00	2,000,000.00
PROCUREMENT OF 1 NO. OF HP LASERJET PRO PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - UPPER-SECONDARY EDUCATION	-	300,000.00	-	300,000.00
PURCHASE OF 1NO HP PHOTOCOPYING MACHINE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70922 - UPPER-SECONDARY EDUCATION	-	300,000.00	-	300,000.00
PURCHASE OF POWER GENERATING SET - 5.5KVA ELEPAQ	23010119 - PURCHASE OF POWER GENERATING SET	70922 - UPPER-SECONDARY EDUCATION	-	300,000.00	-	300,000.00

PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	-	100,000,000.00	-	40,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	-	2,000,000.00	-	961,000.00
PROCUREMENT OF 6NOS HISENSE TVs 43 INCHES, 4NOS HISENSE ACs, 20NOS OX FAN 26 INCHES ,	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	-	20,000,000.00	-	7,500,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	-	8,000,000.00	-	4,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	194,600,000.00	-	70,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	-	30,000,000.00	-	13,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	166,119.75	20,000,000.00	184,577.50	13,000,000.00
SPECIAL PROJECT AND ASSIGMENTS (TRAINING / WORKSHOPS)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70922 - UPPER-SECONDARY EDUCATION	-	20,000,000.00	-	27,000,000.00
PROVISIONS FOR MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70922 - UPPER-SECONDARY EDUCATION	-	10,000,000.00	-	7,000,000.00
PROCUREMENT OF 25NOS TABLES & CHAIRS, 2 NOS SEETEE AND 3NOS CARBINETS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	3,000,000.00	-	10,000,000.00
PROCUREMENT OF 6NOS HISENSE TVs 43 INCHES, 6NOS HISENSE ACs, 25NOS OX FAN 26 INCHES ,	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	2,000,000.00	-	10,000,000.00
CAPITAL EXPENDITURE	23010101 - PURCHASE / ACQUISITION OF LAND	70761 - HEALTH N.E.C.	-	-	-	30,000,000.00

PURCHASE OF BUSES (AMBULANCES) 1 NO OF 18 SEATERS TOYOTA HUMMER BUS	23010108 - PURCHASE OF BUSES	70761 - HEALTH N.E.C.	-	-	-	38,000,000.00
PURCHASE OF MEDICAL EQUIPMENT (FOR ACCREDITATION OF HOSPITALS)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	260,000,000.00	-	80,000,000.00
CONSTRUCTION /PROVISION OF HOSPITAL /HEALTH CENTRE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - ROAD TRANSPORT	-	-	-	70,000,000.00
REHABILITATION/REPAIRS OF (13 NOS) OF HOSPITAL HEALTH CENTERS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70451 - ROAD TRANSPORT	-	270,000,000.00	-	100,000,000.00
SPECIAL PROJECTS AND ASSIGNMENTS (PROCUREMENT OF MEDICAL EQUIPMENTS AND DRUGS)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70761 - HEALTH N.E.C.	-	385,000,000.00	-	224,095,000.00
COUNTERPANT FUNDING UNICEF (IMPROVEMENT CHILDREN HEALTH)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70761 - HEALTH N.E.C.	45,000,000.00	105,000,000.00	50,000,000.00	135,000,000.00
DEVELOPMENT OF INFRASTRUCTURE AND RENOVATION OF 10 SECONDARY HEALTH FACILITIES ACROSS THE STATE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	22,000,000,000.00
PURCHASE OF 4 EXECUTIVE SETTEE CHAIRS, 10 OFFICE CHAIRS & 6 OFFICE TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	322,312.50	5,000,000.00	358,125.00	5,000,000.00
PURCHASE OF 12 HP 2335 COMPUTER PRINTER & ACCESSORIES	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - GENERAL HOSPITAL SERVICES	-	5,000,000.00	-	5,000,000.00
PURCHASE OF 2NOS OF 5KV POWER GENERATING SETS	23010119 - PURCHASE OF POWER GENERATING SET	70731 - GENERAL HOSPITAL SERVICES	-	2,000,000.00	-	2,000,000.00
PURCHASE OF HEALTH/MEDICAL EQUIPMENTS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	-	33,000,000.00	-	19,176,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	-	-	-	18,824,000.00

Board's Intervention Areas: Immunization, Nutrition, etc	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	-	198,000,000.00	-	365,000,000.00
Repair of 1 Facility/Ward in the 351 Wards of the State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	4,000,000,000.00	-	1,427,517,800.00
Purchase of 1 Hilux Van for Monitoring Activities	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	-	18,000,000.00	-	28,000,000.00
Purchase of Furniture Items to set up a Conference Room and Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	-	3,000,000.00	-	5,000,000.00
Purchase of Computer for Data Operation Room	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	-	1,000,000.00	-	2,000,000.00
Grant to Fulfil UNICEF Funding Requirement	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	-	150,000,000.00	-	150,000,000.00
Contingency to Deal with Uncertainty and Emmergencies	23050119 - CONTINGENCIES - CAPITAL	70741 - PUBLIC HEALTH SERVICES	-	30,000,000.00	-	30,000,000.00
Construction of office complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	40,000,000.00
PURCHASE OF A FAIRLY USED TOYOTA HAICE BUS	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	39,000,000.00	-	10,000,000.00
PURCHASE OF 4 EXECUTIVE SETTEE CHAIRS, 10 OFFICE CHAIRS & 6 OFFICE TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	4,000,000.00	-	3,000,000.00
PURCHASE OF 4 HP 50QS COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	3,000,000.00	-	2,000,000.00
PURCHASE OF 3 HP 2335 COMPUTER PRINTER & ACCESSORIES	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	1,000,000.00

PURCHASE OF 2 5KV POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	2,000,000.00
PURCHASE OF A GIANT DIGITAL ELECTONIC BOARD	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	2,000,000.00	-	2,000,000.00
PURCHASE OF MEDICAL BOOK FOR LIBRARY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	6,000,000.00	-	2,000,000.00
PURCHASE OF SPORTING/GAMING EQUIPMENT	23010146 - PURCHASE OF OTHER EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	3,000,000.00	-	2,000,000.00
PURCHASE OF PROTECTIVE MATERIAL IN HOSPITAL	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	500,000.00
PURCHASE OF 10 MODEM DEVICE	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	2,500,000.00
INSTALLATION OF 2.5KV SOLAR POWER	23010146 - PURCHASE OF OTHER EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	1,000,000.00
PURCHASE OF 500 ACADEMIC GOWNS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	2,000,000.00	-	2,000,000.00
CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	2,000,000.00
CONSTRUCTION/PROVISION OF NEW LIBRARY	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70451 - ROAD TRANSPORT	-	-	-	2,000,000.00

CONSTRUCTION/PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	41,000,000.00	-	16,000,000.00
3 TOYOTA COROLLA 2017, FOREIGN USED	23010104 - PURCHASE MOTOR CYCLES	70732 - SPECIALIZED HOSPITAL SERVICES	-	-	-	24,000,000.00
COMPLETION OF ADMINISTRATIVE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	100,000,000.00	-	46,000,000.00
PURCHASE OF A TOYOTA COROLLA 2013 VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	5,000,000.00	-	13,500,000.00
PURCHASE OF 10 OFFICE CHAIRS AND 5 TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	1,000,000.00	-	1,000,000.00
PURCHASE OF HEALTH/MEDICAL EQUIPMENT FOR TRAINING AND TEACHING AIDS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	15,000,000.00	-	4,000,000.00
PURCHASE OF LIBRARY BOOKS, JOURNALS E.T.C.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	2,000,000.00	-	1,697,000.00
CONSTRUCTION OF A BLOCK OF 2-CLASSROOM WITH 2 OFFICES AT SATELLITE CAMPUS, OKEHO	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	10,000,000.00	-	5,000,000.00
MEDICAL/HEALTH EDUCATION PROGRAMMES	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	21,500,000.00	-	16,500,000.00
PURCHASE OF TRUCKS/OPERATIONAL VEHICLE (1 NOS. DAF LOWBED TRUCK AND 1NOS. OF 18 SEATER TOYOTA HUMMER BUS	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	20,000,000.00	-	100,000,000.00

PURCHASE OF OFFICE FURNITURE AND FITTINGS (2 NOS. OF OFFICE TABLE AND 2NOS OF CHAIR)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	500,000.00	-	500,000.00
PURCHASE OF COMPUTERS & NETWORKING DEVICES/PERI (1NOS. OF PRINTERS, TONNERS, FLASHDRIVE, PHOTOCOPIER TONNERS)	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	500,000.00	-	500,000.00
PURCHASE OF EQUIPMENT AND OTHER (SCIENTIFIC EQUIPMENT) (ACCESSORIES,DEIONISER, DISTILLATION FLASK,MICROSCOPE, LABORATORY CHEMICALS AND REAGENTS ,PEESTLE AND WATER, OVEN,bIOLOGICAL OXEGEN DEMAND (BOD) KIT,CHEMICAL OXEGEN DEMAND (COD) KIT	23010146 - PURCHASE OF OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	1,000,000.00	-	1,000,000.00
PURCHASE AND INSTALLATION OF HYDRO-METEROLOGICALEQUIPMENT (RIVER LEVEL GUAGE, RAIN GUAGE,GPS,ANNEMOMETER,WIND VANE AND WET AND DRY BULLY THERMOMETER)	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	20,000,000.00	-	10,000,000.00
CONSTRUCTION/PROVISION OF OFFICE BUILDING (EXTENSION OF OFFICE BUILDING)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	-	5,000,000.00
CONSRUCTION/PROVISION OF A WATER FACILITIES (WASH/EPIDEMIC) EMEGENCY WATER SUPPLY THROUGH BOREHOLE CONSTRUCTION/WATER TANKER,HAND WASHING EQUIPMENT, WATER STORAGE, HYGHENE KITS,DISINFECTANTS AND FUMIGATION.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	-	5,000,000.00	-	5,000,000.00
REHABILITATION OF EXISTING ENVIRONMENT HOUSE (EXPANSION OF EXISTING BUILDINGS)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70451 - ROAD TRANSPORT	-	1,000,000.00	-	10,000,000.00
REHABILITATION/REPAIRS OF LABORATORY	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH	70451 - ROAD TRANSPORT	-	20,000,000.00	-	10,000,000.00

	CENTRES					
EROSION AND FLOOD CONTROL ACROSS THE STATE	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	90,000.00	100,000,000.00	100,000.00	100,000,000.00
INDUSTRIAL POLLUTION,PREVENTION AND CONTROL ()	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	500,000.00	-	500,000.00
WATER POLLUTION,PREVENTION AND CONTROL ()	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	500,000.00	-	500,000.00
BEAUTIFICATION AND LANDSCAPING (CLEARING OF BUSHES WITHIN IBADAN METROPOLIS.)	23040106 - BEAUTIFICATION AND LANDSCAPING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	346,655.25	10,000,000.00	385,172.50	100,000,000.00
COMPUTER SOFTWARE AQCQUISITION (IBADAN EARLY WARNING SERVICE) (PROCUREMENT OF CLOUD SERVER,BULK DATA & INTERNET FACILITIES, ARGIS,HEC,HEC-RAS LICENSE AND SIXTEEN 16NOS. OF LAP TOP ANE TWO DESKTOP COMPUTERS.)	23050102 - COMPUTER SOFTWARE ACQUISITION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	10,000,000.00
SPECIAL PROJECT & ASSIGNMENT OYO STATE WATER & ENVIRONMENT SUMMIT,CLIMATE CHANG ADAPTATION PROGRAMME, TREE PLANTING,ETC	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	7,000,000.00	-	50,000,000.00
COUNTERPART FUND (NEWMAP II) (OYO STATE CONTRIBUTION)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	500,000,000.00	-	750,000,000.00
LAND PREPARATION/FENCING (DISPOSAL SITES,ETC) ()	23020129 - LAND PREPARATION AND FENCING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	4,000,000.00	-	10,000,000.00

AQCUISITION OF LANDFILL AND TRANSFER LOADING STATION.	23020129 - LAND PREPARATION AND FENCING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	200,000,000.00	-	82,400,000.00
RENOVATION OF OFFICE & PROCUREMENT OF FURNITURE	23050119 - CONTINGENCIES - CAPITAL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	4,000,000.00
PROCUREMENT OF PUBLIC ENLIGHTMENT EQUIPMENT (PURCHASE OF 1NOS. OF PUBLIC ADDRESIVE SYSTEM)	23050102 - COMPUTER SOFTWARE ACQUISITION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	500,000.00
FIRST AID TREATMENT FACILITIES (FIRST AID MATERIALS,MEDICINE AND TOOLS)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	100,000.00
DREDGING OF RIVERS AND RECONSTRUCTION OF COLLAPSED BRIDGES FOR EROSION & FLOOD CONTROL ACROSS THE STATE	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	315,000,000.00	5,100,000,000.00	350,000,000.00	16,181,991,152.13
PURCHASE OF OTHER EQUIPMENT	23010146 - PURCHASE OF OTHER EQUIPMENTS	70631 - WATER SUPPLY	-	400,000,000.00	-	30,000,000.00
CONSTRUCTION/PROVISION OF ELECTRICITY AT 50 WATER STATIONS	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	-	400,000,000.00	-	100,000,000.00
CONSTRUCTION/PROVISION OF WATER FACILITIES (PIPES, WATER METERS ETC)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	-	150,000,000.00	-	350,000,000.00
REHABILITATION/REPAIRS-WATER FACILITIES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	650,000,000.00	-	100,000,000.00
INSTALLATION OF 4 WATER FLOW READING MACHINES	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70631 - WATER SUPPLY	-	-	-	10,000,000.00
CONSTRUCTION/PROVISION OF 7 ROOM OFFICE BUILDING	23010102 - PURCHASE OF OFFICE BUILDINGS	70631 - WATER SUPPLY	-	20,000,000.00	-	18,000,000.00
2 GEOLOGICAL SURVEY EQUIPMENT	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70631 - WATER SUPPLY	-	-	-	10,000,000.00

CONSTRUCTION/PROVISION OF WATER FACILITIES (BOREHOLE REQUESTED BY GOVT)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	-	-	-	15,000,000.00
CONSTRUCTION/PROVISION OF INFRASTRUCTURE (CONSTRUCTION OF VIP LATRINES/ PROVISION OF BOREHOLES)(4 SOLAR BOREHOLE IN EACH SENATORIAL	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	10,000,000.00	-	20,000,000.00
Special Projects/Assignments (Rehabilitation/repair of existing non - functioning boreholes)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70631 - WATER SUPPLY	-	30,000,000.00	-	20,000,000.00
Counterpart Funding (WASH, PEWASH, CNC, Unicef, VLOM)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70631 - WATER SUPPLY	-	10,000,000.00	-	40,000,000.00
Purchase of 2 Toyota Corolla 2006 Vehicles for 2 Directors of the Ministry	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	10,352,250.00	12,500,000.00	11,502,500.00	18,000,000.00
PURCHASE OF 5 EXECUTIVE SETTEE CHAIRS, 12 OFFICE CHAIRS, 6 OFFICE TABLES AND 2 FILE CABINET	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	348,300.00	5,000,000.00	387,000.00	7,500,000.00
Purchase of 7 HP 6060MA Photocopier Machines for the Ministry	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - COMMUNITY DEVELOPMENT	-	2,000,000.00	-	5,000,000.00
DIGITALIZATION OF RECORDS OF OF OBAs AND OTHER CHIEFTAINCY OF THE STATE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70621 - COMMUNITY DEVELOPMENT	-	-	-	15,000,000.00
Repair of Ministry's Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	-	10,500,000.00	-	10,000,000.00

011100100100 Office of the Executive Governor					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	18,786,214,945.37	26,076,740,209.00	17,650,406,826.17	26,515,413,715.24
21	PERSONNEL COST	10,777,758,605.89	8,990,413,795.00	8,752,122,004.53	9,005,413,715.00
2101	SALARY	10,757,296,661.20	8,940,656,286.60	8,736,382,047.08	8,955,656,206.60
210101	SALARIES AND WAGES	10,757,296,661.20	8,940,656,286.60	8,736,382,047.08	8,955,656,206.60
21010101	SALARY	363,196,661.20	440,656,286.60	279,382,047.08	455,656,206.60
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	10,394,100,000.00	8,500,000,000.00	8,457,000,000.00	8,500,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,461,944.69	49,757,508.40	15,739,957.45	49,757,508.40
210201	ALLOWANCES	20,461,944.69	49,757,508.40	15,739,957.45	49,757,508.40
21020101	NON REGULAR ALLOWANCES	20,461,944.69	49,757,508.40	15,739,957.45	49,757,508.40
22	OTHER RECURRENT COSTS	2,704,403,203.59	3,815,000,000.00	3,004,892,448.43	4,485,000,000.00
2202	OVERHEAD COST	2,704,403,203.59	3,815,000,000.00	3,004,892,448.43	4,485,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	437,990,071.50	610,000,000.00	486,655,635.00	510,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,963,000.00	10,000,000.00	21,070,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	419,027,071.50	600,000,000.00	465,585,635.00	500,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,664,327.83	12,000,000.00	2,960,364.25	15,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	873,114.53	10,000,000.00	970,127.25	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,791,213.30	2,000,000.00	1,990,237.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	137,498,709.12	65,000,000.00	152,776,343.47	190,000,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,579,560.19	20,000,000.00	12,866,177.99	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	118,606,734.43	20,000,000.00	131,785,260.48	150,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	365,940.00	5,000,000.00	406,600.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,946,474.50	10,000,000.00	7,718,305.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	10,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	70,053,788.70	220,000,000.00	77,837,543.00	165,000,000.00
22020501	LOCAL TRAINING	28,264,680.00	170,000,000.00	31,405,200.00	90,000,000.00
22020502	INTERNATIONAL TRAINING	41,789,108.70	50,000,000.00	46,432,343.00	75,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	50,000,000.00	0.00	30,000,000.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	50,000,000.00	0.00	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,056,196,306.44	2,858,000,000.00	2,284,662,562.71	3,575,000,000.00
22021001	REFRESHMENT & MEALS	2,428,920.00	10,000,000.00	2,698,800.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	165,004,046.10	250,000,000.00	183,337,829.00	220,000,000.00
22021007	WELFARE PACKAGES	217,755,024.80	600,000,000.00	241,950,027.56	300,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	487,278,225.00	550,000,000.00	541,420,250.00	800,000,000.00
22021024	PILGRIMAGE & RELIGION FESTIVAL	162,037,126.80	200,000,000.00	180,041,252.00	300,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	103,043,700.00	148,000,000.00	114,493,000.00	150,000,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	918,649,263.74	1,100,000,000.00	1,020,721,404.15	1,800,000,000.00
23	CAPITAL EXPENDITURE	5,304,053,135.89	13,271,326,414.00	5,893,392,373.21	13,025,000,000.24
2301	FIXED ASSETS PURCHASED	4,572,868,781.52	9,792,310,450.00	5,080,965,312.80	5,260,926,467.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	4,572,868,781.52	9,792,310,450.00	5,080,965,312.80	5,260,926,467.00
23010105	PURCHASE OF MOTOR VEHICLES	3,940,108,875.00	6,499,909,840.95	4,377,898,750.00	3,061,820,000.00
23010106	PURCHASE OF VANS	0.00	478,912,500.00	0.00	466,531,467.00
23010108	PURCHASE OF BUSES	579,997,150.32	2,504,988,109.05	644,441,278.13	552,875,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	50,000,000.00
23010113	PURCHASE OF COMPUTERS	14,336,603.70	70,000,000.00	15,929,559.67	470,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	20,000,000.00	0.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	6,955,312.50	20,000,000.00	7,728,125.00	249,700,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	43,500,000.00	0.00	43,500,000.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	31,470,840.00	150,000,000.00	34,967,600.00	184,500,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	0.00	0.00	180,000,000.00
2302	CONSTRUCTION / PROVISION	463,254,214.50	2,404,015,964.00	514,726,905.00	2,915,408,533.24
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	463,254,214.50	2,404,015,964.00	514,726,905.00	2,915,408,533.24
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	300,000,000.00	0.00	795,408,533.24
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	304,015,964.00	0.00	620,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	463,254,214.50	1,800,000,000.00	514,726,905.00	1,500,000,000.00
2303	REHABILITATION / REPAIRS	20,603,457.37	200,000,000.00	22,892,730.41	3,126,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,603,457.37	200,000,000.00	22,892,730.41	3,126,000,000.00

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,603,457.37	200,000,000.00	22,892,730.41	3,126,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	1,025,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	1,025,000,000.00
23040108	WASTE MANAGEMENT PROJECT	0.00	0.00	0.00	720,000,000.00
23040109	LAND MANAGEMENT AND ENUMERATION PROJECT	0.00	0.00	0.00	305,000,000.00
2305	OTHER CAPITAL PROJECTS	247,326,682.50	875,000,000.00	274,807,425.00	697,665,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	247,326,682.50	875,000,000.00	274,807,425.00	697,665,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	247,326,682.50	375,000,000.00	274,807,425.00	197,665,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	500,000,000.00	0.00	500,000,000.00

011100700100	Fire Service Agency				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>176,116,544.10</u>	<u>928,153,751.00</u>	<u>143,140,997.75</u>	<u>809,000,000.00</u>
21	PERSONNEL COST	153,691,349.89	163,153,751.00	118,224,115.30	170,000,000.00
2101	SALARY	153,691,349.89	153,689,242.43	118,224,115.30	160,500,000.00
210101	SALARIES AND WAGES	153,691,349.89	153,689,242.43	118,224,115.30	160,500,000.00
21010101	SALARY	153,691,349.89	153,689,242.43	118,224,115.30	160,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	9,464,508.57	0.00	9,500,000.00
210201	ALLOWANCES	0.00	9,464,508.57	0.00	9,500,000.00
21020101	NON REGULAR ALLOWANCES	0.00	9,464,508.57	0.00	9,500,000.00
22	OTHER RECURRENT COSTS	9,093,001.50	65,000,000.00	10,103,335.00	100,000,000.00

2202	OVERHEAD COST	9,093,001.50	65,000,000.00	10,103,335.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,300,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,300,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	483,585.75	15,500,000.00	537,317.50	14,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	343,185.75	5,000,000.00	381,317.50	4,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	2,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	140,400.00	2,000,000.00	156,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	6,500,000.00	0.00	6,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,097,355.75	32,700,000.00	4,552,617.50	41,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,861,755.75	14,500,000.00	2,068,617.50	16,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	413,100.00	6,000,000.00	459,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	883,800.00	6,000,000.00	982,000.00	8,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	576,000.00	3,000,000.00	640,000.00	8,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	362,700.00	3,200,000.00	403,000.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	4,000,000.00	0.00	6,000,000.00
22020501	LOCAL TRAINING	0.00	4,000,000.00	0.00	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,512,060.00	6,000,000.00	5,013,400.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	4,512,060.00	6,000,000.00	5,013,400.00	20,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,500,000.00	0.00	15,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,000,000.00	0.00	3,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	500,000.00	0.00	500,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	2,000,000.00	0.00	8,000,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>13,332,192.71</i>	<i>700,000,000.00</i>	<i>14,813,547.45</i>	<i>539,000,000.00</i>
2301	FIXED ASSETS PURCHASED	13,332,192.71	370,000,000.00	14,813,547.45	202,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,332,192.71	370,000,000.00	14,813,547.45	202,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	30,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	4,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	13,332,192.71	260,000,000.00	14,813,547.45	200,000,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	75,000,000.00	0.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	160,000,000.00	0.00	130,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	160,000,000.00	0.00	130,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	0.00	160,000,000.00	0.00	130,000,000.00
2303	REHABILITATION / REPAIRS	0.00	170,000,000.00	0.00	207,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	170,000,000.00	0.00	207,000,000.00

23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	0.00	35,000,000.00	0.00	119,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	135,000,000.00	0.00	88,000,000.00

011100300100 Amotekun Corps					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>840,696,645.02</u>	<u>1,352,836,152.80</u>	<u>662,409,726.94</u>	<u>1,245,376,660.38</u>
21	PERSONNEL COST	794,715,645.02	1,024,836,152.80	611,319,726.94	1,143,636,660.38
2101	SALARY	295,301,523.89	358,567,440.00	227,155,018.38	410,181,220.32
210101	SALARIES AND WAGES	295,301,523.89	358,567,440.00	227,155,018.38	410,181,220.32
21010101	SALARY	295,301,523.89	358,567,440.00	227,155,018.38	410,181,220.32
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	499,414,121.13	666,268,712.80	384,164,708.56	733,455,440.06
210201	ALLOWANCES	499,414,121.13	666,268,712.80	384,164,708.56	733,455,440.06
21020101	NON REGULAR ALLOWANCES	499,414,121.13	666,268,712.80	384,164,708.56	733,455,440.06
22	OTHER RECURRENT COSTS	22,180,500.00	78,000,000.00	24,645,000.00	46,740,000.00
2202	OVERHEAD COST	22,180,500.00	78,000,000.00	24,645,000.00	46,740,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,500,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	360,000.00	1,450,000.00	400,000.00	2,240,000.00
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	750,000.00
22020203	INTERNET ACCESS CHARGES	360,000.00	1,250,000.00	400,000.00	1,490,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,500,000.00	0.00	4,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,500,000.00	0.00	3,500,000.00
22020306	PRINTING OF SECURITY	0.00	0.00	0.00	1,000,000.00

	DOCUMENTS				
220204	MAINTENANCE SERVICES - GENERAL	486,000.00	3,850,000.00	540,000.00	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	850,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	750,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	486,000.00	1,500,000.00	540,000.00	7,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	750,000.00	0.00	0.00
220205	TRAINING - GENERAL	9,000,000.00	15,000,000.00	10,000,000.00	17,000,000.00
22020501	LOCAL TRAINING	9,000,000.00	15,000,000.00	10,000,000.00	12,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	1,800,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	1,800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	0.00	1,500,000.00
22020703	LEGAL SERVICES	0.00	2,000,000.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	750,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	750,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	28,000,000.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	28,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,334,500.00	21,950,000.00	13,705,000.00	8,700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	1,500,000.00

22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	1,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	0.00	0.00	1,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	750,000.00	0.00	2,000,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	12,334,500.00	20,200,000.00	13,705,000.00	200,000.00
23	CAPITAL EXPENDITURE	23,800,500.00	250,000,000.00	26,445,000.00	55,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	180,000,000.00	0.00	47,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	180,000,000.00	0.00	47,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	120,000,000.00	0.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	7,000,000.00	0.00	3,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	9,500,000.00	0.00	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	1,500,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	8,500,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	35,000,000.00	0.00	12,000,000.00
23010143	PURCHASE OF CAMERAS	0.00	0.00	0.00	500,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL	0.00	0.00	0.00	1,500,000.00

	EQUIPMENTS				
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	8,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	8,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	8,000,000.00
2305	OTHER CAPITAL PROJECTS	23,800,500.00	70,000,000.00	26,445,000.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	23,800,500.00	70,000,000.00	26,445,000.00	0.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	23,800,500.00	70,000,000.00	26,445,000.00	0.00

011100800100	State Emergency Management Authority				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,305,900.00</u>	<u>174,575,000.00</u>	<u>1,451,000.00</u>	<u>75,715,725.00</u>
22	OTHER RECURRENT COSTS	1,305,900.00	24,575,000.00	1,451,000.00	9,394,740.00
2202	OVERHEAD COST	1,305,900.00	24,575,000.00	1,451,000.00	9,394,740.00
220201	TRAVEL & TRANSPORT - GENERAL	940,500.00	4,500,000.00	1,045,000.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,500,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	940,500.00	2,000,000.00	1,045,000.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	500,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	500,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	500,000.00

220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	180,000.00	2,300,000.00	200,000.00	1,000,000.00
22020501	LOCAL TRAINING	180,000.00	1,000,000.00	200,000.00	500,000.00
22020502	INTERNATIONAL TRAINING	0.00	1,300,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	185,400.00	15,775,000.00	206,000.00	5,294,740.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	275,000.00	0.00	394,740.00
22021007	WELFARE PACKAGES	185,400.00	10,000,000.00	206,000.00	500,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	1,500,000.00	0.00	1,000,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	0.00	3,500,000.00	0.00	2,900,000.00
23	CAPITAL EXPENDITURE	0.00	150,000,000.00	0.00	66,320,985.00
2301	FIXED ASSETS PURCHASED	0.00	45,000,000.00	0.00	52,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	45,000,000.00	0.00	52,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	43,000,000.00	0.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	500,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	2,000,000.00	0.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	50,000,000.00	0.00	2,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	2,000,000.00

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	2,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	55,000,000.00	0.00	12,320,985.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	55,000,000.00	0.00	12,320,985.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	55,000,000.00	0.00	12,320,985.00

011100900100 OYO STATE ANTICORRUPTION AGENCY					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>20,540,000.00</u>	<u>286,100,464.40</u>	<u>15,800,000.00</u>	<u>881,214,561.84</u>
21	PERSONNEL COST	20,540,000.00	36,100,464.40	15,800,000.00	281,214,561.84
2101	SALARY	20,540,000.00	36,100,464.40	15,800,000.00	281,214,561.84
210101	SALARIES AND WAGES	20,540,000.00	36,100,464.40	15,800,000.00	281,214,561.84
21010101	SALARY	20,540,000.00	36,100,464.40	15,800,000.00	281,214,561.84
23	CAPITAL EXPENDITURE	0.00	250,000,000.00	0.00	600,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	50,000,000.00	0.00	165,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	165,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	1,500,000.00	0.00	2,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	0.00	130,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	8,500,000.00	0.00	10,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	2,500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	5,000,000.00

23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	0.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	200,000,000.00	0.00	400,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	200,000,000.00	0.00	400,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	200,000,000.00	0.00	400,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	35,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	35,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	35,000,000.00

011101000100	Bureau of Public Procurement				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,081,347.11</u>	<u>469,750,000.00</u>	<u>6,757,052.34</u>	<u>359,800,000.00</u>
22	OTHER RECURRENT COSTS	6,081,347.11	246,750,000.00	6,757,052.34	276,300,000.00
2202	OVERHEAD COST	6,081,347.11	246,750,000.00	6,757,052.34	276,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	750,000.00	0.00	800,000.00
22020202	TELEPHONE CHARGES	0.00	250,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,411,171.13	5,000,000.00	4,901,301.25	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,411,171.13	5,000,000.00	4,901,301.25	5,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	1,670,175.98	10,000,000.00	1,855,751.09	20,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,500,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,500,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,670,175.98	2,500,000.00	1,855,751.09	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,500,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	25,000,000.00	0.00	45,000,000.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	20,000,000.00	0.00	25,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	200,000,000.00	0.00	150,000,000.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	200,000,000.00	0.00	150,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,000,000.00	0.00	50,500,000.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	500,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	0.00	0.00	0.00	50,000,000.00
23	CAPITAL EXPENDITURE	0.00	223,000,000.00	0.00	83,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	123,000,000.00	0.00	83,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	123,000,000.00	0.00	83,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	60,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	20,000,000.00	0.00	10,000,000.00
23010141	PURCHASE OF COMPUTER	0.00	50,000,000.00	0.00	3,500,000.00

	STORAGE DEVICES				
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	3,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	100,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	100,000,000.00	0.00	0.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	100,000,000.00	0.00	0.00

011103300100 Oyo State Agency for the Control of AIDS					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>15,042,315.60</u>	<u>140,000,000.00</u>	<u>16,713,684.00</u>	<u>132,340,000.00</u>
22	OTHER RECURRENT COSTS	15,042,315.60	50,000,000.00	16,713,684.00	69,856,000.00
2202	OVERHEAD COST	15,042,315.60	50,000,000.00	16,713,684.00	69,856,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	0.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	160,200.00	360,000.00	178,000.00	260,000.00
22020202	TELEPHONE CHARGES	16,200.00	60,000.00	18,000.00	20,000.00
22020203	INTERNET ACCESS CHARGES	144,000.00	300,000.00	160,000.00	240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	351,000.00	1,870,000.00	390,000.00	13,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	333,000.00	600,000.00	370,000.00	600,000.00
22020303	NEWSPAPERS	18,000.00	120,000.00	20,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	850,000.00	0.00	350,000.00
22020305	PRINTING OF NON SECURITY	0.00	300,000.00	0.00	12,300,000.00

	DOCUMENTS				
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,214,350.00	7,500,000.00	3,571,500.00	9,950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	90,000.00	3,000,000.00	100,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	171,450.00	250,000.00	190,500.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	72,900.00	750,000.00	81,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	180,000.00	200,000.00	200,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	2,700,000.00	3,000,000.00	3,000,000.00	3,600,000.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	0.00	6,000,000.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	99,000.00	300,000.00	110,000.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	99,000.00	300,000.00	110,000.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,520,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	1,500,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	20,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	653,400.00	850,000.00	726,000.00	850,000.00
22020801	MOTOR VEHICLE FUEL COST	315,000.00	350,000.00	350,000.00	350,000.00
22020802	OTHER TRANSPORT	23,400.00	150,000.00	26,000.00	0.00

	EQUIPMENT FUEL COST				
22020803	PLANT / GENERATOR FUEL COST	315,000.00	350,000.00	350,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,564,365.60	30,600,000.00	11,738,184.00	38,146,000.00
22021001	REFRESHMENT & MEALS	45,000.00	140,000.00	50,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,750,680.00	3,000,000.00	1,945,200.00	2,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,500,000.00	0.00	750,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	1,640,700.00	4,000,000.00	1,823,000.00	5,856,000.00
22021022	PLANNING, MONITORING & EVALUATION	2,692,800.00	6,000,000.00	2,992,000.00	8,222,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	4,435,185.60	9,000,000.00	4,927,984.00	10,400,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	6,560,000.00	0.00	10,068,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	0.00	200,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	0.00	90,000,000.00	0.00	62,484,000.00
2301	FIXED ASSETS PURCHASED	0.00	31,600,000.00	0.00	26,600,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	31,600,000.00	0.00	26,600,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	25,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	350,000.00	0.00	350,000.00
23010118	PURCHASE OF SCANNERS	0.00	250,000.00	0.00	250,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	1,000,000.00	0.00	1,000,000.00
2303	REHABILITATION / REPAIRS	0.00	8,500,000.00	0.00	4,000,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	8,500,000.00	0.00	4,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	8,500,000.00	0.00	4,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	49,900,000.00	0.00	31,884,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	49,900,000.00	0.00	31,884,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	49,900,000.00	0.00	31,884,000.00

011101700100 Cabinet & Security Services					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>439,503,570.00</u>	<u>1,600,000,000.00</u>	<u>488,337,300.00</u>	<u>1,183,840,000.00</u>
22	OTHER RECURRENT COSTS	433,543,770.00	800,000,000.00	481,715,300.00	600,000,000.00
2202	OVERHEAD COST	433,543,770.00	800,000,000.00	481,715,300.00	600,000,000.00
220206	OTHER SERVICES - GENERAL	433,543,770.00	800,000,000.00	481,715,300.00	600,000,000.00
22020601	SECURITY SERVICES	433,543,770.00	800,000,000.00	481,715,300.00	600,000,000.00
23	CAPITAL EXPENDITURE	5,959,800.00	800,000,000.00	6,622,000.00	583,840,000.00
2301	FIXED ASSETS PURCHASED	5,959,800.00	800,000,000.00	6,622,000.00	583,840,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,959,800.00	800,000,000.00	6,622,000.00	583,840,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	5,959,800.00	800,000,000.00	6,622,000.00	583,840,000.00

016400100100 Ministry of Special Duties					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>296,114,847.74</u>	<u>632,659,681.00</u>	<u>318,053,599.37</u>	<u>640,679,681.00</u>
21	PERSONNEL COST	32,066,476.99	38,679,681.00	24,666,520.76	40,679,681.00
2101	SALARY	30,485,186.16	34,679,681.00	23,450,143.20	36,679,681.00

210101	SALARIES AND WAGES	30,485,186.16	34,679,681.00	23,450,143.20	36,679,681.00
21010101	SALARY	30,485,186.16	34,679,681.00	23,450,143.20	36,679,681.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,581,290.83	4,000,000.00	1,216,377.56	4,000,000.00
210201	ALLOWANCES	1,581,290.83	4,000,000.00	1,216,377.56	4,000,000.00
21020101	NON REGULAR ALLOWANCES	1,581,290.83	4,000,000.00	1,216,377.56	4,000,000.00
22	OTHER RECURRENT COSTS	264,048,370.75	529,480,000.00	293,387,078.61	500,000,000.00
2202	OVERHEAD COST	264,048,370.75	529,480,000.00	293,387,078.61	500,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,296,000.00	8,000,000.00	1,440,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,296,000.00	8,000,000.00	1,440,000.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	590,395.50	3,430,000.00	655,995.00	2,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	590,395.50	3,000,000.00	655,995.00	2,000,000.00
22020303	NEWSPAPERS	0.00	200,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	230,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,431,731.75	36,000,000.00	17,146,368.61	45,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,523,493.30	30,000,000.00	16,137,214.78	40,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	337,407.75	1,000,000.00	374,897.50	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	234,811.87	2,000,000.00	260,902.08	1,000,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	164,790.00	1,500,000.00	183,100.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	171,228.83	500,000.00	190,254.25	500,000.00
220205	TRAINING - GENERAL	180,000.00	5,000,000.00	200,000.00	5,000,000.00
22020501	LOCAL TRAINING	180,000.00	5,000,000.00	200,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	445,500.00	1,000,000.00	495,000.00	1,000,000.00
22020601	SECURITY SERVICES	445,500.00	1,000,000.00	495,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	250,000.00	0.00	250,000.00
22020703	LEGAL SERVICES	0.00	250,000.00	0.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	246,104,743.50	470,000,000.00	273,449,715.00	428,750,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	246,104,743.50	470,000,000.00	273,449,715.00	428,750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,600,000.00	0.00	12,400,000.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	10,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	500,000.00	0.00	500,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	2,000,000.00	0.00	300,000.00
23	CAPITAL EXPENDITURE	0.00	64,500,000.00	0.00	100,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	32,500,000.00	0.00	47,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	32,500,000.00	0.00	47,500,000.00

23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	45,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	700,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	0.00	300,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	1,000,000.00	0.00	1,500,000.00
2302	CONSTRUCTION / PROVISION	0.00	31,000,000.00	0.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	31,000,000.00	0.00	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	31,000,000.00	0.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	1,000,000.00	0.00	2,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,000,000.00	0.00	2,500,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	1,000,000.00	0.00	2,500,000.00

011200300100 The Legislature/ State House of Assembly					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>916,687,527.01</u>	<u>5,228,382,719.64</u>	<u>971,223,876.23</u>	<u>4,622,082,886.29</u>
21	PERSONNEL COST	138,404,624.81	228,678,846.29	106,465,096.01	428,679,846.29
2101	SALARY	138,404,624.81	228,678,846.29	106,465,096.01	428,679,846.29
210101	SALARIES AND WAGES	138,404,624.81	228,678,846.29	106,465,096.01	428,679,846.29
21010101	SALARY	138,404,624.81	228,678,846.29	106,465,096.01	428,679,846.29
22	OTHER RECURRENT COSTS	757,159,804.50	2,075,624,263.35	841,288,671.67	1,692,000,000.00
2202	OVERHEAD COST	757,159,804.50	2,075,624,263.35	841,288,671.67	1,692,000,000.00
220201	TRAVEL & TRANSPORT -	9,706,426.80	75,910,024.00	10,784,918.67	70,910,024.00

	GENERAL				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,706,426.80	75,910,024.00	10,784,918.67	70,910,024.00
220202	UTILITIES - GENERAL	0.00	24,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	24,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	36,450,000.00	120,500,000.00	40,500,000.00	120,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,950,000.00	20,500,000.00	5,500,000.00	20,500,000.00
22020304	MAGAZINES & PERIODICALS	9,000,000.00	15,000,000.00	10,000,000.00	15,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	22,500,000.00	35,000,000.00	25,000,000.00	35,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	50,000,000.00	0.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	101,552,447.70	179,548,976.00	112,836,053.00	139,698,976.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,252,447.70	38,548,976.00	25,836,053.00	37,198,976.00
22020402	MAINTENANCE OF OFFICE FURNITURE	22,500,000.00	25,000,000.00	25,000,000.00	25,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,300,000.00	27,000,000.00	17,000,000.00	27,500,000.00
22020406	OTHER MAINTENANCE SERVICES	40,500,000.00	89,000,000.00	45,000,000.00	50,000,000.00
220205	TRAINING - GENERAL	290,968,650.00	773,774,263.35	323,298,500.00	330,000,000.00
22020501	LOCAL TRAINING	108,381,600.00	300,000,000.00	120,424,000.00	130,000,000.00
22020502	INTERNATIONAL TRAINING	182,587,050.00	473,774,263.35	202,874,500.00	200,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	58,500,000.00	130,000,000.00	65,000,000.00	100,000,000.00
22020709	GENERAL CONSULTANCY SERVICES	58,500,000.00	130,000,000.00	65,000,000.00	100,000,000.00
220210	MISCELLANEOUS EXPENSES	259,982,280.00	771,891,000.00	288,869,200.00	930,891,000.00

	GENERAL				
22021001	REFRESHMENT & MEALS	9,000,000.00	30,250,000.00	10,000,000.00	30,250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	18,652,500.00	96,500,000.00	20,725,000.00	56,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	18,090,000.00	66,000,000.00	20,100,000.00	56,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	1,800,000.00	0.00	1,800,000.00
22021007	WELFARE PACKAGES	36,213,300.00	220,000,000.00	40,237,000.00	120,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	18,000,000.00	50,000,000.00	20,000,000.00	50,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	7,083,450.00	60,000,000.00	7,870,500.00	60,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	36,000,000.00	70,000,000.00	40,000,000.00	70,000,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	116,943,030.00	177,341,000.00	129,936,700.00	486,341,000.00
23	CAPITAL EXPENDITURE	21,123,097.70	2,924,079,610.00	23,470,108.55	2,501,403,040.00
2301	FIXED ASSETS PURCHASED	198,450.00	125,393,000.00	220,500.00	921,503,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	198,450.00	125,393,000.00	220,500.00	921,503,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	370,000.00	0.00	776,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	198,450.00	20,000.00	220,500.00	20,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	3,000,000.00	0.00	3,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	12,000,000.00	0.00	12,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	50,000,000.00	0.00	50,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	15,000,000.00	0.00	15,000,000.00
23010148	PURCHASE OF BOOKS	0.00	45,003,000.00	0.00	45,003,000.00

2302	CONSTRUCTION / PROVISION	1,921,992.02	140,000,000.00	2,135,546.69	140,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,921,992.02	140,000,000.00	2,135,546.69	140,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	80,000,000.00	0.00	80,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	1,921,992.02	25,000,000.00	2,135,546.69	25,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	30,000,000.00	0.00	30,000,000.00
2303	REHABILITATION / REPAIRS	18,735,255.77	430,000,000.00	20,816,950.86	430,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18,735,255.77	430,000,000.00	20,816,950.86	430,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	18,735,255.77	430,000,000.00	20,816,950.86	430,000,000.00
2305	OTHER CAPITAL PROJECTS	267,399.90	2,228,686,610.00	297,111.00	1,009,900,040.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	267,399.90	2,228,686,610.00	297,111.00	1,009,900,040.00
23050119	CONTINGENCIES - CAPITAL	267,399.90	2,228,686,610.00	297,111.00	1,009,900,040.00

011200400100	House of Assembly Service Commission				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	66,299,044.81	244,677,811.45	63,754,808.14	244,657,811.45
21	PERSONNEL COST	28,989,081.82	62,207,811.45	22,299,293.71	62,207,811.45
2101	SALARY	28,989,081.82	62,207,811.45	22,299,293.71	62,207,811.45
210101	SALARIES AND WAGES	28,989,081.82	62,207,811.45	22,299,293.71	62,207,811.45
21010101	SALARY	28,989,081.82	62,207,811.45	22,299,293.71	62,207,811.45
22	OTHER RECURRENT COSTS	37,309,962.99	93,500,000.00	41,455,514.43	93,480,000.00

2202	OVERHEAD COST	37,309,962.99	93,500,000.00	41,455,514.43	93,480,000.00
220201	TRAVEL & TRANSPORT - GENERAL	574,035.69	3,000,000.00	637,817.43	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	574,035.69	3,000,000.00	637,817.43	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,788,000.00	7,800,000.00	5,320,000.00	7,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	76,500.00	2,000,000.00	85,000.00	2,000,000.00
22020302	BOOKS	0.00	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,395,000.00	1,500,000.00	1,550,000.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,316,500.00	4,000,000.00	3,685,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	954,675.00	4,200,000.00	1,060,750.00	4,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	894,375.00	1,000,000.00	993,750.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,500.00	1,000,000.00	25,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	37,800.00	0.00	42,000.00	0.00
220205	TRAINING - GENERAL	15,286,452.30	60,000,000.00	16,984,947.00	60,000,000.00
22020501	LOCAL TRAINING	9,024,300.00	50,000,000.00	10,027,000.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	6,262,152.30	10,000,000.00	6,957,947.00	10,000,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	51,300.00	500,000.00	57,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	51,300.00	500,000.00	57,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,655,500.00	17,000,000.00	17,395,000.00	16,980,000.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	866,700.00	2,000,000.00	963,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	180,000.00	500,000.00	200,000.00	480,000.00
22021007	WELFARE PACKAGES	6,561,000.00	8,500,000.00	7,290,000.00	8,500,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	8,047,800.00	5,000,000.00	8,942,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	0.00	88,970,000.00	0.00	88,970,000.00
2301	FIXED ASSETS PURCHASED	0.00	77,000,000.00	0.00	77,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	77,000,000.00	0.00	77,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	70,000,000.00	0.00	70,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	2,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	5,000,000.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	0.00	1,000,000.00	0.00	1,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	1,000,000.00

2305	OTHER CAPITAL PROJECTS	0.00	10,970,000.00	0.00	10,970,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	10,970,000.00	0.00	10,970,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	1,000,000.00
23050119	CONTINGENCIES - CAPITAL	0.00	9,970,000.00	0.00	9,970,000.00

012300100100	Ministry of Information ,Culture and Mass Mobilization				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	93,023,127.87	219,860,035.00	77,803,969.00	210,000,000.00
21	PERSONNEL COST	74,748,556.25	107,160,035.00	57,498,889.42	120,000,000.00
2101	SALARY	74,748,556.25	107,160,035.00	57,498,889.42	120,000,000.00
210101	SALARIES AND WAGES	74,748,556.25	107,160,035.00	57,498,889.42	120,000,000.00
21010101	SALARY	74,748,556.25	107,160,035.00	57,498,889.42	120,000,000.00
22	OTHER RECURRENT COSTS	11,909,166.37	57,200,000.00	13,232,407.08	50,000,000.00
2202	OVERHEAD COST	11,909,166.37	57,200,000.00	13,232,407.08	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	717,300.00	7,700,000.00	797,000.00	7,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	700,000.00	0.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	717,300.00	7,000,000.00	797,000.00	7,000,000.00
220202	UTILITIES - GENERAL	0.00	1,800,000.00	0.00	500,000.00
22020201	ELECTRICITY CHARGES	0.00	400,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	400,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	635,679.34	1,700,000.00	706,310.38	1,300,000.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	635,679.34	800,000.00	706,310.38	1,300,000.00
22020303	NEWSPAPERS	0.00	400,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,137,576.91	6,400,000.00	2,375,085.45	6,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	434,704.50	1,500,000.00	483,005.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	716,563.58	800,000.00	796,181.75	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	359,968.95	1,500,000.00	399,965.50	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	455,339.88	1,000,000.00	505,933.20	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	800,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	171,000.00	800,000.00	190,000.00	1,500,000.00
220205	TRAINING - GENERAL	0.00	6,000,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	0.00	6,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	171,000.00	1,600,000.00	190,000.00	500,000.00
22020601	SECURITY SERVICES	0.00	800,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	171,000.00	800,000.00	190,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	163,800.00	2,200,000.00	182,000.00	1,200,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	700,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	400,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	163,800.00	800,000.00	182,000.00	500,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	8,083,810.13	29,800,000.00	8,982,011.25	29,000,000.00
22021001	REFRESHMENT & MEALS	162,000.00	400,000.00	180,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	7,025,850.00	10,000,000.00	7,806,500.00	10,000,000.00
22021007	WELFARE PACKAGES	0.00	800,000.00	0.00	500,000.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	800,000.00	0.00	500,000.00
22021023	RESEARCH & DOCUMENTATION	125,100.00	1,000,000.00	139,000.00	1,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	5,000,000.00	0.00	5,000,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	108,000.00	7,000,000.00	120,000.00	7,000,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	662,860.13	4,800,000.00	736,511.25	5,000,000.00
23	CAPITAL EXPENDITURE	6,365,405.25	55,500,000.00	7,072,672.50	40,000,000.00
2301	FIXED ASSETS PURCHASED	795,609.00	19,000,000.00	884,010.00	8,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	795,609.00	19,000,000.00	884,010.00	8,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	301,365.00	1,500,000.00	334,850.00	500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	250,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	0.00	500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	141,061.50	500,000.00	156,735.00	500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	180,000.00	250,000.00	200,000.00	250,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	1,500,000.00	0.00	1,000,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL	173,182.50	1,000,000.00	192,425.00	1,000,000.00

	EQUIPMENTS				
23010145	PURCHASE OF PROJECTORS	0.00	500,000.00	0.00	500,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	13,000,000.00	0.00	4,250,000.00
2302	CONSTRUCTION / PROVISION	0.00	10,500,000.00	0.00	17,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,500,000.00	0.00	17,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	13,500,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	500,000.00	0.00	4,000,000.00
2303	REHABILITATION / REPAIRS	169,796.25	13,000,000.00	188,662.50	5,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	169,796.25	13,000,000.00	188,662.50	5,500,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	1,500,000.00	0.00	3,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	169,796.25	1,500,000.00	188,662.50	2,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	500,000.00
2305	OTHER CAPITAL PROJECTS	5,400,000.00	13,000,000.00	6,000,000.00	8,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,400,000.00	13,000,000.00	6,000,000.00	8,500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,500,000.00	0.00	500,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	5,400,000.00	10,500,000.00	6,000,000.00	8,000,000.00

012300100200	Oyo State Signage and Advertisement Agency				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	43,396,414.58	195,263,946.00	39,145,615.38	101,720,400.00
21	PERSONNEL COST	26,537,422.39	41,863,946.00	20,413,401.84	44,730,400.00
2101	SALARY	26,537,422.39	41,863,946.00	20,413,401.84	42,770,328.00
210101	SALARIES AND WAGES	26,537,422.39	41,863,946.00	20,413,401.84	42,770,328.00
21010101	SALARY	26,537,422.39	41,863,946.00	20,413,401.84	42,770,328.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	1,960,072.00
210201	ALLOWANCES	0.00	0.00	0.00	1,960,072.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	1,960,072.00
22	OTHER RECURRENT COSTS	4,688,726.89	22,400,000.00	5,209,696.54	18,696,000.00
2202	OVERHEAD COST	4,688,726.89	22,400,000.00	5,209,696.54	18,696,000.00
220201	TRAVEL & TRANSPORT - GENERAL	579,159.49	2,000,000.00	643,510.54	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	198,000.00	1,000,000.00	220,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	381,159.49	1,000,000.00	423,510.54	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	347,567.40	5,000,000.00	386,186.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	347,567.40	1,000,000.00	386,186.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,000,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	675,000.00	4,100,000.00	750,000.00	1,800,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	675,000.00	1,500,000.00	750,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	600,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	630,000.00	2,000,000.00	700,000.00	1,300,000.00
22020501	LOCAL TRAINING	630,000.00	2,000,000.00	700,000.00	1,300,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,300,000.00	0.00	800,000.00
22020601	SECURITY SERVICES	0.00	800,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,457,000.00	8,000,000.00	2,730,000.00	7,796,000.00
22021001	REFRESHMENT & MEALS	90,000.00	500,000.00	100,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	720,000.00	2,000,000.00	800,000.00	1,200,000.00
22021006	POSTAGES & COURIER SERVICES	1,485,000.00	4,000,000.00	1,650,000.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	0.00	0.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	0.00	200,000.00	0.00	1,200,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	162,000.00	300,000.00	180,000.00	3,396,000.00
23	CAPITAL EXPENDITURE	12,170,265.30	131,000,000.00	13,522,517.00	38,294,000.00
2301	FIXED ASSETS PURCHASED	12,170,265.30	127,000,000.00	13,522,517.00	23,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,170,265.30	127,000,000.00	13,522,517.00	23,000,000.00

23010104	PURCHASE MOTOR CYCLES	0.00	60,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	12,010,950.00	60,000,000.00	13,345,500.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	159,315.30	3,000,000.00	177,017.00	3,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	1,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,000,000.00	0.00	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	1,000,000.00	0.00	4,000,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	0.00	0.00	2,000,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	1,000,000.00	0.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	1,000,000.00	0.00	9,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,000,000.00	0.00	9,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	9,000,000.00
2303	REHABILITATION / REPAIRS	0.00	3,000,000.00	0.00	6,294,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	3,000,000.00	0.00	6,294,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	5,294,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	1,000,000.00	0.00	1,000,000.00

012300300100	Broadcasting Corporation of Oyo State				
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	309,612,018.12	658,083,649.35	243,393,860.09	748,333,608.00
21	PERSONNEL COST	294,312,018.12	458,083,649.35	226,393,860.09	398,333,608.00
2101	SALARY	149,246,119.84	253,036,800.00	114,804,707.57	207,333,608.00
210101	SALARIES AND WAGES	149,246,119.84	253,036,800.00	114,804,707.57	207,333,608.00
21010101	SALARY	149,246,119.84	253,036,800.00	114,804,707.57	207,333,608.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145,065,898.28	205,046,849.35	111,589,152.52	191,000,000.00
210201	ALLOWANCES	145,065,898.28	205,046,849.35	111,589,152.52	191,000,000.00
21020101	NON REGULAR ALLOWANCES	145,065,898.28	205,046,849.35	111,589,152.52	191,000,000.00
23	CAPITAL EXPENDITURE	15,300,000.00	200,000,000.00	17,000,000.00	350,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	124,539,251.00	0.00	331,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	124,539,251.00	0.00	331,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	20,000,000.00	0.00	8,000,000.00
23010140	PURCHASE OF UPS / INVERTERS	0.00	0.00	0.00	7,500,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	45,539,251.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	59,000,000.00	0.00	315,500,000.00
2305	OTHER CAPITAL PROJECTS	15,300,000.00	75,460,749.00	17,000,000.00	19,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,300,000.00	75,460,749.00	17,000,000.00	19,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	13,460,749.00	0.00	0.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	15,300,000.00	62,000,000.00	17,000,000.00	19,000,000.00
012301300100	Government Printing Press				

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	12,898,444.11	82,249,680.00	10,259,022.39	46,506,480.00
21	PERSONNEL COST	11,912,302.86	16,249,680.00	9,163,309.89	16,249,680.00
2101	SALARY	11,809,169.18	14,249,680.00	9,083,976.29	14,249,680.00
210101	SALARIES AND WAGES	11,809,169.18	14,249,680.00	9,083,976.29	14,249,680.00
21010101	SALARY	11,809,169.18	14,249,680.00	9,083,976.29	14,249,680.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	103,133.68	2,000,000.00	79,333.60	2,000,000.00
210201	ALLOWANCES	103,133.68	2,000,000.00	79,333.60	2,000,000.00
21020101	NON REGULAR ALLOWANCES	103,133.68	2,000,000.00	79,333.60	2,000,000.00
22	OTHER RECURRENT COSTS	986,141.25	6,000,000.00	1,095,712.50	3,738,000.00
2202	OVERHEAD COST	986,141.25	6,000,000.00	1,095,712.50	3,738,000.00
220201	TRAVEL & TRANSPORT - GENERAL	135,000.00	1,500,000.00	150,000.00	1,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	135,000.00	1,500,000.00	150,000.00	1,300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	169,796.25	500,000.00	188,662.50	438,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	0.00	338,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	169,796.25	200,000.00	188,662.50	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	323,145.00	2,000,000.00	359,050.00	400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	323,145.00	1,000,000.00	359,050.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	0.00	0.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	358,200.00	600,000.00	398,000.00	600,000.00
22020501	LOCAL TRAINING	358,200.00	600,000.00	398,000.00	600,000.00
220206	OTHER SERVICES - GENERAL	0.00	600,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	600,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	800,000.00	0.00	1,000,000.00
22020701	FINANCIAL CONSULTING	0.00	800,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	60,000,000.00	0.00	26,518,800.00
2301	FIXED ASSETS PURCHASED	0.00	50,000,000.00	0.00	16,518,800.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	16,518,800.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	1,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	50,000,000.00	0.00	15,518,800.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	10,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	10,000,000.00	0.00	10,000,000.00

012300500100 Council for Arts and Culture					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>52,157,922.68</u>	<u>133,665,390.00</u>	<u>40,582,591.29</u>	<u>99,661,390.00</u>
21	PERSONNEL COST	50,809,169.18	53,665,390.00	39,083,976.29	53,665,390.00
2101	SALARY	50,809,169.18	53,665,390.00	39,083,976.29	53,665,390.00
210101	SALARIES AND WAGES	50,809,169.18	53,665,390.00	39,083,976.29	53,665,390.00
21010101	SALARY	50,809,169.18	53,665,390.00	39,083,976.29	53,665,390.00

22	OTHER RECURRENT COSTS	486,000.00	20,000,000.00	540,000.00	15,000,000.00
2202	OVERHEAD COST	486,000.00	20,000,000.00	540,000.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,500,000.00	0.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,500,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	900,000.00	0.00	450,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	0.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	600,000.00	0.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	600,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	486,000.00	12,000,000.00	540,000.00	10,250,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	600,000.00	0.00	300,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	800,000.00	0.00	400,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	486,000.00	10,000,000.00	540,000.00	8,500,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	0.00	400,000.00	0.00	750,000.00
23	CAPITAL EXPENDITURE	862,753.50	60,000,000.00	958,615.00	30,996,000.00

2301	FIXED ASSETS PURCHASED	862,753.50	24,800,000.00	958,615.00	13,396,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	862,753.50	24,800,000.00	958,615.00	13,396,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	500,000.00	0.00	250,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	0.00	250,000.00
23010118	PURCHASE OF SCANNERS	0.00	500,000.00	0.00	250,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	1,000,000.00	0.00	500,000.00
23010145	PURCHASE OF PROJECTORS	0.00	300,000.00	0.00	150,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	862,753.50	10,000,000.00	958,615.00	5,996,000.00
2303	REHABILITATION / REPAIRS	0.00	29,500,000.00	0.00	14,750,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	29,500,000.00	0.00	14,750,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	1,500,000.00	0.00	750,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	28,000,000.00	0.00	14,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	5,700,000.00	0.00	2,850,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	5,700,000.00	0.00	2,850,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	5,700,000.00	0.00	2,850,000.00

012305200100	Oyo State Tourism Board				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to	2023 Approved Budget

				September	
2	EXPENDITURES	1,430,100.00	39,050,000.00	1,589,000.00	150,000,000.00
22	OTHER RECURRENT COSTS	1,430,100.00	9,050,000.00	1,589,000.00	100,000,000.00
2202	OVERHEAD COST	1,430,100.00	9,050,000.00	1,589,000.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	90,000.00	1,000,000.00	100,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,000.00	1,000,000.00	100,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	797,850.00	1,500,000.00	886,500.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	797,850.00	1,500,000.00	886,500.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,750,000.00	0.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,500,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	0.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	0.00	8,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	0.00	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	542,250.00	2,800,000.00	602,500.00	78,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	164,250.00	700,000.00	182,500.00	4,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	300,000.00	0.00	10,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	300,000.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	378,000.00	1,500,000.00	420,000.00	60,000,000.00

23	CAPITAL EXPENDITURE	0.00	30,000,000.00	0.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	8,000,000.00	0.00	2,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	8,000,000.00	0.00	2,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	8,000,000.00	0.00	2,000,000.00
2303	REHABILITATION / REPAIRS	0.00	14,000,000.00	0.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	14,000,000.00	0.00	15,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	14,000,000.00	0.00	15,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	5,000,000.00	0.00	3,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	5,000,000.00	0.00	3,000,000.00
23040106	BEAUTIFICATION AND LANDSCAPING	0.00	5,000,000.00	0.00	3,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	3,000,000.00	0.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	3,000,000.00	0.00	30,000,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	3,000,000.00	0.00	30,000,000.00

012500100100	Office of the Head of Service				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	290,730,240.55	520,894,171.01	242,547,741.50	575,000,000.00
21	PERSONNEL COST	235,421,137.91	290,894,171.01	181,093,183.01	305,000,000.00
2101	SALARY	40,328,594.81	50,894,171.01	31,021,996.01	65,000,000.00
210101	SALARIES AND WAGES	40,328,594.81	50,894,171.01	31,021,996.01	65,000,000.00
21010101	SALARY	40,328,594.81	50,894,171.01	31,021,996.01	65,000,000.00
2103	SOCIAL BENEFITS	195,092,543.10	240,000,000.00	150,071,187.00	240,000,000.00

210301	SOCIAL BENEFITS	195,092,543.10	240,000,000.00	150,071,187.00	240,000,000.00
21030101	GRATUITY	195,092,543.10	240,000,000.00	150,071,187.00	240,000,000.00
22	OTHER RECURRENT COSTS	54,976,960.34	150,000,000.00	61,085,511.49	180,000,000.00
2202	OVERHEAD COST	54,976,960.34	150,000,000.00	61,085,511.49	180,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,178,972.00	12,000,000.00	2,421,080.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,178,972.00	12,000,000.00	2,421,080.00	10,000,000.00
220202	UTILITIES - GENERAL	226,125.00	700,000.00	251,250.00	700,000.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	226,125.00	500,000.00	251,250.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,905,018.42	12,300,000.00	2,116,687.13	39,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	833,567.18	2,300,000.00	926,185.75	2,300,000.00
22020303	NEWSPAPERS	280,349.10	1,000,000.00	311,499.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	791,102.14	8,000,000.00	879,002.38	35,000,000.00
22020312	PREPARATION OF ESTABLISHMENT PROPOSAL	0.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,058,044.92	18,000,000.00	10,064,494.36	24,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,404,594.10	2,000,000.00	1,560,660.11	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	856,774.35	2,000,000.00	951,971.50	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,442,536.10	4,000,000.00	2,713,929.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,354,140.38	10,000,000.00	4,837,933.75	10,000,000.00

220205	TRAINING - GENERAL	34,708,500.00	82,500,000.00	38,565,000.00	83,000,000.00
22020501	LOCAL TRAINING	34,708,500.00	75,000,000.00	38,565,000.00	75,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	7,500,000.00	0.00	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,900,300.00	24,500,000.00	7,667,000.00	23,000,000.00
22021001	REFRESHMENT & MEALS	1,770,300.00	3,000,000.00	1,967,000.00	3,000,000.00
22021007	WELFARE PACKAGES	180,000.00	11,500,000.00	200,000.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	4,950,000.00	10,000,000.00	5,500,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	332,142.30	80,000,000.00	369,047.00	90,000,000.00
2301	FIXED ASSETS PURCHASED	332,142.30	40,000,000.00	369,047.00	48,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	332,142.30	40,000,000.00	369,047.00	48,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	25,000,000.00	0.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	11,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	2,000,000.00	0.00	2,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	332,142.30	10,000,000.00	369,047.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	24,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	24,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	12,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	5,000,000.00	0.00	7,500,000.00
2305	OTHER CAPITAL PROJECTS	0.00	30,000,000.00	0.00	17,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	30,000,000.00	0.00	17,500,000.00

23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	30,000,000.00	0.00	17,500,000.00
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012700100100 Ministry of Establishments and Training					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,563,474,100.80	3,289,963,978.00	1,984,708,840.92	5,279,963,978.00
21	PERSONNEL COST	2,526,017,467.90	3,124,963,978.00	1,943,090,359.92	5,124,963,978.00
2101	SALARY	88,655,001.40	118,963,978.00	68,196,154.92	118,963,978.00
210101	SALARIES AND WAGES	88,655,001.40	118,963,978.00	68,196,154.92	118,963,978.00
21010101	SALARY	88,655,001.40	118,963,978.00	68,196,154.92	118,963,978.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	6,000,000.00	0.00	6,000,000.00
210201	ALLOWANCES	0.00	6,000,000.00	0.00	6,000,000.00
21020101	NON REGULAR ALLOWANCES	0.00	6,000,000.00	0.00	6,000,000.00
2103	SOCIAL BENEFITS	2,437,362,466.50	3,000,000,000.00	1,874,894,205.00	5,000,000,000.00
210301	SOCIAL BENEFITS	2,437,362,466.50	3,000,000,000.00	1,874,894,205.00	5,000,000,000.00
21030101	GRATUITY	2,437,362,466.50	3,000,000,000.00	1,874,894,205.00	5,000,000,000.00
22	OTHER RECURRENT COSTS	36,666,765.90	90,000,000.00	40,740,851.00	80,000,000.00
2202	OVERHEAD COST	36,666,765.90	90,000,000.00	40,740,851.00	80,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	500,000.00	0.00	200,000.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,005,574.50	11,000,000.00	1,117,305.00	5,500,000.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	798,574.50	4,000,000.00	887,305.00	3,500,000.00
22020303	NEWSPAPERS	36,000.00	6,000,000.00	40,000.00	1,000,000.00
22020312	PREPARATION OF ESTABLISHMENT PROPOSAL	171,000.00	1,000,000.00	190,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,026,633.15	6,500,000.00	1,140,703.50	5,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	254,992.50	1,000,000.00	283,325.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	61,200.00	2,000,000.00	68,000.00	1,400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	508,531.50	2,000,000.00	565,035.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	152,409.15	1,000,000.00	169,343.50	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	49,500.00	500,000.00	55,000.00	500,000.00
220205	TRAINING - GENERAL	30,221,460.00	54,500,000.00	33,579,400.00	50,000,000.00
22020501	LOCAL TRAINING	30,221,460.00	54,500,000.00	33,579,400.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	204,878.25	500,000.00	227,642.50	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	204,878.25	500,000.00	227,642.50	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	333,720.00	1,000,000.00	370,800.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	333,720.00	1,000,000.00	370,800.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,874,500.00	12,000,000.00	4,305,000.00	16,900,000.00
22021001	REFRESHMENT & MEALS	315,000.00	500,000.00	350,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	9,000.00	500,000.00	10,000.00	200,000.00
22021006	POSTAGES & COURIER	18,000.00	200,000.00	20,000.00	200,000.00

	SERVICES				
22021007	WELFARE PACKAGES	3,186,000.00	7,300,000.00	3,540,000.00	6,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	0.00	500,000.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	346,500.00	500,000.00	385,000.00	1,000,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	2,000,000.00	0.00	3,000,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	0.00	500,000.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	789,867.00	75,000,000.00	877,630.00	75,000,000.00
2301	FIXED ASSETS PURCHASED	789,867.00	75,000,000.00	877,630.00	75,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	789,867.00	75,000,000.00	877,630.00	75,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	500,000.00	0.00	500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	23,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	300,699.00	5,000,000.00	334,110.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,500,000.00	0.00	500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	334,755.00	500,000.00	371,950.00	500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	500,000.00	0.00	500,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	33,000,000.00	0.00	40,000,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	154,413.00	3,000,000.00	171,570.00	4,000,000.00

23010145	PURCHASE OF PROJECTORS	0.00	500,000.00	0.00	500,000.00
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012700200100 Simeon Adebo Staff Development Centre					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,353,396.28	90,000,000.00	2,614,884.75	56,232,000.00
22	OTHER RECURRENT COSTS	2,179,246.28	10,000,000.00	2,421,384.75	6,232,000.00
2202	OVERHEAD COST	2,179,246.28	10,000,000.00	2,421,384.75	6,232,000.00
220201	TRAVEL & TRANSPORT - GENERAL	162,000.00	300,000.00	180,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	162,000.00	300,000.00	180,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	676,246.28	1,300,000.00	751,384.75	1,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	589,846.28	800,000.00	655,384.75	1,000,000.00
22020303	NEWSPAPERS	86,400.00	100,000.00	96,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	400,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	0.00	432,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	132,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	1,161,000.00	6,500,000.00	1,290,000.00	3,500,000.00

22020501	LOCAL TRAINING	1,161,000.00	6,500,000.00	1,290,000.00	3,500,000.00
220206	OTHER SERVICES - GENERAL	180,000.00	600,000.00	200,000.00	400,000.00
22020601	SECURITY SERVICES	45,000.00	200,000.00	50,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	135,000.00	400,000.00	150,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	100,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	100,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	100,000.00	0.00	100,000.00
22021029	SIWES/PROJECT SUPERVISION	0.00	100,000.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	174,150.00	80,000,000.00	193,500.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	174,150.00	80,000,000.00	193,500.00	47,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	174,150.00	80,000,000.00	193,500.00	47,500,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	39,000,000.00	0.00	20,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	174,150.00	6,000,000.00	193,500.00	21,200,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	300,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	1,000,000.00	0.00	500,000.00

23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	500,000.00	0.00	500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	500,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	1,000,000.00	0.00	1,000,000.00
23010145	PURCHASE OF PROJECTORS	0.00	500,000.00	0.00	500,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	0.00	0.00	1,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	2,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	2,500,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	0.00	0.00	2,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	0.00	0.00	500,000.00

014000100100 Office of the Auditor - General for State					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>112,109,220.10</u>	<u>257,669,646.28</u>	<u>87,577,719.88</u>	<u>331,020,785.00</u>
21	PERSONNEL COST	108,190,134.68	182,729,471.28	83,223,180.52	186,020,785.00
2101	SALARY	106,591,265.69	158,895,191.98	81,993,281.30	178,164,960.38
210101	SALARIES AND WAGES	106,591,265.69	158,895,191.98	81,993,281.30	178,164,960.38
21010101	SALARY	106,591,265.69	158,895,191.98	81,993,281.30	178,164,960.38
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,598,868.99	23,834,279.30	1,229,899.22	7,855,824.62
210201	ALLOWANCES	1,598,868.99	23,834,279.30	1,229,899.22	7,855,824.62
21020101	NON REGULAR ALLOWANCES	1,598,868.99	23,834,279.30	1,229,899.22	7,855,824.62
22	OTHER RECURRENT COSTS	3,919,085.42	43,040,175.00	4,354,539.36	55,000,000.00

2202	OVERHEAD COST	3,919,085.42	43,040,175.00	4,354,539.36	55,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,772,352.00	15,000,000.00	1,969,280.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,260,000.00	10,000,000.00	1,400,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	512,352.00	5,000,000.00	569,280.00	2,000,000.00
220202	UTILITIES - GENERAL	0.00	640,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	540,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	957,341.95	8,600,000.00	1,063,713.28	10,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	957,341.95	5,000,000.00	1,063,713.28	3,500,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,500,000.00	0.00	6,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	991,391.47	14,075,175.00	1,101,546.08	9,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	378,269.78	2,187,500.00	420,299.75	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	166,981.50	2,187,500.00	185,535.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	446,140.20	6,500,000.00	495,711.33	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	700,175.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	0.00

220205	TRAINING - GENERAL	198,000.00	4,375,000.00	220,000.00	25,000,000.00
22020501	LOCAL TRAINING	198,000.00	4,375,000.00	220,000.00	14,500,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	10,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	350,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	350,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	31,900,000.00	0.00	90,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	21,400,000.00	0.00	84,750,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	21,400,000.00	0.00	84,750,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	15,000,000.00	0.00	74,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,300,000.00	0.00	6,250,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,300,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	600,000.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	500,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	600,000.00	0.00	250,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL	0.00	600,000.00	0.00	2,250,000.00

	EQUIPMENTS				
23010145	PURCHASE OF PROJECTORS	0.00	500,000.00	0.00	500,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	500,000.00	0.00	500,000.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	4,750,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	4,750,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	4,750,000.00
2305	OTHER CAPITAL PROJECTS	0.00	500,000.00	0.00	500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	500,000.00	0.00	500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	500,000.00	0.00	500,000.00

014000200100 Office of the Auditor - General for Local Govt					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>115,714,116.35</u>	<u>280,179,459.00</u>	<u>89,873,241.81</u>	<u>232,663,459.00</u>
21	PERSONNEL COST	113,191,645.85	110,179,459.00	87,070,496.81	110,179,459.00
2101	SALARY	109,826,800.50	100,200,000.00	84,482,154.23	100,161,513.10
210101	SALARIES AND WAGES	109,826,800.50	100,200,000.00	84,482,154.23	100,161,513.10
21010101	SALARY	109,826,800.50	100,200,000.00	84,482,154.23	100,161,513.10
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,364,845.35	9,979,459.00	2,588,342.58	10,017,945.90
210201	ALLOWANCES	3,364,845.35	9,979,459.00	2,588,342.58	10,017,945.90
21020101	NON REGULAR ALLOWANCES	3,364,845.35	9,979,459.00	2,588,342.58	10,017,945.90
22	OTHER RECURRENT COSTS	2,344,740.75	80,000,000.00	2,605,267.50	60,000,000.00
2202	OVERHEAD COST	2,344,740.75	80,000,000.00	2,605,267.50	60,000,000.00

220201	TRAVEL & TRANSPORT - GENERAL	493,200.00	50,000,000.00	548,000.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	178,200.00	5,000,000.00	198,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	315,000.00	45,000,000.00	350,000.00	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	438,032.25	1,500,000.00	486,702.50	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	337,412.25	1,000,000.00	374,902.50	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,620.00	500,000.00	111,800.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	594,958.50	4,500,000.00	661,065.00	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	174,537.00	1,000,000.00	193,930.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	147,552.75	500,000.00	163,947.50	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	135,000.00	500,000.00	150,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	137,868.75	1,500,000.00	153,187.50	1,500,000.00
220205	TRAINING - GENERAL	359,730.00	20,000,000.00	399,700.00	30,000,000.00
22020501	LOCAL TRAINING	359,730.00	20,000,000.00	399,700.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00
22020602	OFFICE RENT	0.00	1,000,000.00	0.00	1,000,000.00

22020603	RESIDENTIAL RENT	0.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	319,500.00	1,000,000.00	355,000.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	319,500.00	500,000.00	355,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	139,320.00	1,000,000.00	154,800.00	1,000,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	139,320.00	1,000,000.00	154,800.00	1,000,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>177,729.75</i>	<i>90,000,000.00</i>	<i>197,477.50</i>	<i>62,484,000.00</i>
2301	FIXED ASSETS PURCHASED	0.00	68,500,000.00	0.00	40,984,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	68,500,000.00	0.00	40,984,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	60,000,000.00	0.00	32,484,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,500,000.00	0.00	2,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	1,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	500,000.00	0.00	500,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	1,500,000.00	0.00	1,500,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	3,000,000.00	0.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	17,000,000.00	0.00	17,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	17,000,000.00	0.00	17,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	15,000,000.00

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	2,000,000.00	0.00	2,000,000.00
2303	REHABILITATION / REPAIRS	177,729.75	3,500,000.00	197,477.50	3,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	177,729.75	3,500,000.00	197,477.50	3,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	177,729.75	2,500,000.00	197,477.50	2,500,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	1,000,000.00	0.00	1,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	1,000,000.00	0.00	1,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,000,000.00	0.00	1,000,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	1,000,000.00	0.00	1,000,000.00

014000300100	Audit Service Commission				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,286,788.51</u>	<u>45,000,000.00</u>	<u>2,540,876.12</u>	<u>29,000,000.00</u>
22	OTHER RECURRENT COSTS	1,791,648.33	15,000,000.00	1,990,720.37	12,000,000.00
2202	OVERHEAD COST	1,791,648.33	15,000,000.00	1,990,720.37	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	450,000.00	2,500,000.00	500,000.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	450,000.00	2,500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	0.00	200,000.00	0.00	300,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	337,248.33	2,400,000.00	374,720.37	2,150,000.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	337,248.33	2,000,000.00	374,720.37	2,000,000.00
22020302	BOOKS	0.00	0.00	0.00	150,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	400,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,500,000.00	0.00	2,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	761,400.00	2,000,000.00	846,000.00	2,500,000.00
22020501	LOCAL TRAINING	761,400.00	2,000,000.00	846,000.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	108,000.00	600,000.00	120,000.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	108,000.00	300,000.00	120,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	135,000.00	4,800,000.00	150,000.00	3,550,000.00
22021001	REFRESHMENT & MEALS	135,000.00	800,000.00	150,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	1,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00
22021007	WELFARE PACKAGES	0.00	1,200,000.00	0.00	400,000.00

22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	0.00	0.00	0.00	400,000.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	1,500,000.00	0.00	0.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	0.00	0.00	0.00	400,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>495,140.18</i>	<i>30,000,000.00</i>	<i>550,155.75</i>	<i>17,000,000.00</i>
2301	FIXED ASSETS PURCHASED	495,140.18	25,000,000.00	550,155.75	11,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	495,140.18	25,000,000.00	550,155.75	11,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	7,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	7,650,000.00	0.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	3,500,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	157,320.00	1,000,000.00	174,800.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	170,058.38	400,000.00	188,953.75	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	500,000.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	250,000.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	1,500,000.00	0.00	2,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	167,761.80	3,200,000.00	186,402.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	5,000,000.00	0.00	1,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	1,000,000.00

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	1,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	3,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	3,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	1,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	2,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	2,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	2,000,000.00
23050119	CONTINGENCIES - CAPITAL	0.00	0.00	0.00	2,000,000.00

014700100100	Civil Service Commission				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>45,930,880.28</u>	<u>172,264,583.00</u>	<u>38,529,915.60</u>	<u>141,160,000.00</u>
21	PERSONNEL COST	36,575,357.78	48,364,583.00	28,134,890.60	50,000,000.00
2101	SALARY	36,575,357.78	48,364,583.00	28,134,890.60	47,500,000.00
210101	SALARIES AND WAGES	36,575,357.78	48,364,583.00	28,134,890.60	47,500,000.00
21010101	SALARY	36,575,357.78	48,364,583.00	28,134,890.60	47,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	2,500,000.00
210201	ALLOWANCES	0.00	0.00	0.00	2,500,000.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	2,500,000.00
22	OTHER RECURRENT COSTS	9,001,372.50	53,900,000.00	10,001,525.00	31,160,000.00
2202	OVERHEAD COST	9,001,372.50	53,900,000.00	10,001,525.00	31,160,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,600,000.00	10,300,000.00	4,000,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT:	3,600,000.00	10,300,000.00	4,000,000.00	6,000,000.00

	OTHERS				
220203	MATERIALS & SUPPLIES - GENERAL	535,995.00	5,600,000.00	595,550.00	3,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	313,470.00	3,600,000.00	348,300.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	222,525.00	2,000,000.00	247,250.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	763,402.50	7,000,000.00	848,225.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	763,402.50	3,500,000.00	848,225.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	3,000,000.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	668,475.00	4,500,000.00	742,750.00	3,500,000.00
22020501	LOCAL TRAINING	668,475.00	4,500,000.00	742,750.00	3,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	180,000.00	4,000,000.00	200,000.00	3,500,000.00
22020709	GENERAL CONSULTANCY SERVICES	180,000.00	4,000,000.00	200,000.00	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,253,500.00	22,500,000.00	3,615,000.00	10,660,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	540,000.00	4,000,000.00	600,000.00	3,000,000.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	2,713,500.00	18,000,000.00	3,015,000.00	7,160,000.00
23	CAPITAL EXPENDITURE	354,150.00	70,000,000.00	393,500.00	60,000,000.00
2301	FIXED ASSETS PURCHASED	174,150.00	59,000,000.00	193,500.00	49,400,000.00
230101	PURCHASE OF FIXED ASSETS -	174,150.00	59,000,000.00	193,500.00	49,400,000.00

	GENERAL				
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,800,000.00	0.00	3,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	200,000.00	0.00	200,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	500,000.00	0.00	500,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	500,000.00	0.00	700,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	174,150.00	1,000,000.00	193,500.00	2,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	2,000,000.00	0.00	3,000,000.00
2303	REHABILITATION / REPAIRS	180,000.00	11,000,000.00	200,000.00	10,600,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	180,000.00	11,000,000.00	200,000.00	10,600,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	180,000.00	10,000,000.00	200,000.00	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	1,000,000.00	0.00	600,000.00

014800100100	Oyo State Independent Electoral Commission (OYSIEC)				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	<u>10,132,478.31</u>	<u>369,058,420.15</u>	<u>9,016,586.06</u>	<u>272,370,104.00</u>
21	PERSONNEL COST	6,557,040.30	18,558,420.15	5,043,877.15	22,270,104.00
2101	SALARY	6,557,040.30	18,558,420.15	5,043,877.15	22,270,104.00

210101	SALARIES AND WAGES	6,557,040.30	18,558,420.15	5,043,877.15	22,270,104.00
21010101	SALARY	6,557,040.30	18,558,420.15	5,043,877.15	22,270,104.00
22	OTHER RECURRENT COSTS	3,575,438.02	200,500,000.00	3,972,708.91	124,640,000.00
2202	OVERHEAD COST	3,575,438.02	200,500,000.00	3,972,708.91	124,640,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,370,168.02	25,500,000.00	1,522,408.91	13,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	405,000.00	15,500,000.00	450,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	965,168.02	10,000,000.00	1,072,408.91	5,000,000.00
220202	UTILITIES - GENERAL	113,400.00	3,500,000.00	126,000.00	2,440,000.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	113,400.00	2,000,000.00	126,000.00	1,440,000.00
220203	MATERIALS & SUPPLIES - GENERAL	270,000.00	5,200,000.00	300,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	270,000.00	5,000,000.00	300,000.00	2,000,000.00
22020303	NEWSPAPERS	0.00	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	786,600.00	24,000,000.00	874,000.00	20,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	10,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	0.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	360,000.00	5,000,000.00	400,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	225,000.00	2,000,000.00	250,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	201,600.00	2,000,000.00	224,000.00	2,000,000.00

220205	TRAINING - GENERAL	0.00	10,000,000.00	0.00	8,000,000.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	540,000.00	10,500,000.00	600,000.00	5,500,000.00
22020601	SECURITY SERVICES	270,000.00	8,000,000.00	300,000.00	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	270,000.00	2,500,000.00	300,000.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	97,000,000.00	0.00	47,000,000.00
22020703	LEGAL SERVICES	0.00	95,000,000.00	0.00	45,000,000.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	270.00	3,000,000.00	300.00	3,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	270.00	2,000,000.00	300.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	495,000.00	21,800,000.00	550,000.00	23,700,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	270,000.00	3,000,000.00	300,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	225,000.00	2,500,000.00	250,000.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	300,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	0.00	1,500,000.00	0.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,500,000.00	0.00	2,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	5,000,000.00	0.00	5,000,000.00
22021023	RESEARCH & DOCUMENTATION	0.00	5,000,000.00	0.00	2,000,000.00

22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	2,000,000.00	0.00	7,000,000.00
23	CAPITAL EXPENDITURE	0.00	150,000,000.00	0.00	125,460,000.00
2301	FIXED ASSETS PURCHASED	0.00	17,500,000.00	0.00	13,460,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	17,500,000.00	0.00	13,460,000.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	8,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	5,000,000.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	0.00	0.00	2,460,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	2,500,000.00	0.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	15,000,000.00	0.00	16,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	0.00	16,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	4,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	3,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	10,000,000.00	0.00	9,000,000.00
2303	REHABILITATION / REPAIRS	0.00	37,500,000.00	0.00	31,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	37,500,000.00	0.00	31,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	35,000,000.00	0.00	30,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	2,500,000.00	0.00	1,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	80,000,000.00	0.00	65,000,000.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	80,000,000.00	0.00	65,000,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	80,000,000.00	0.00	65,000,000.00

016500100100 Public Corporations' Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>14,518,777.19</u>	<u>47,377,499.00</u>	<u>11,531,250.33</u>	<u>37,241,499.00</u>
21	PERSONNEL COST	13,457,118.66	24,777,499.00	10,351,629.74	24,777,499.00
2101	SALARY	13,457,118.66	24,777,499.00	10,351,629.74	23,277,499.00
210101	SALARIES AND WAGES	13,457,118.66	24,777,499.00	10,351,629.74	23,277,499.00
21010101	SALARY	13,457,118.66	24,777,499.00	10,351,629.74	23,277,499.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	1,500,000.00
210201	ALLOWANCES	0.00	0.00	0.00	1,500,000.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	1,500,000.00
22	OTHER RECURRENT COSTS	885,573.53	8,000,000.00	983,970.59	4,985,600.00
2202	OVERHEAD COST	885,573.53	8,000,000.00	983,970.59	4,985,600.00
220201	TRAVEL & TRANSPORT - GENERAL	201,117.91	2,000,000.00	223,464.34	1,285,600.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	201,117.91	1,000,000.00	223,464.34	1,285,600.00
220202	UTILITIES - GENERAL	0.00	500,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,200,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00

22020303	NEWSPAPERS	0.00	100,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	504,455.63	3,300,000.00	560,506.25	2,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	154,800.00	500,000.00	172,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	147,155.63	500,000.00	163,506.25	500,000.00
22020406	OTHER MAINTENANCE SERVICES	202,500.00	600,000.00	225,000.00	500,000.00
220205	TRAINING - GENERAL	180,000.00	1,000,000.00	200,000.00	400,000.00
22020501	LOCAL TRAINING	180,000.00	1,000,000.00	200,000.00	400,000.00
23	CAPITAL EXPENDITURE	176,085.00	14,600,000.00	195,650.00	7,478,400.00
2301	FIXED ASSETS PURCHASED	176,085.00	7,600,000.00	195,650.00	3,978,400.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	176,085.00	7,600,000.00	195,650.00	3,978,400.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,250,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	500,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	500,000.00	0.00	200,000.00

23010141	PURCHASE OF COMPUTER STORAGE DEVICES	0.00	250,000.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	1,000,000.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	176,085.00	1,000,000.00	195,650.00	1,000,000.00
23010145	PURCHASE OF PROJECTORS	0.00	500,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	600,000.00	0.00	778,400.00
2303	REHABILITATION / REPAIRS	0.00	7,000,000.00	0.00	3,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	7,000,000.00	0.00	3,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	6,500,000.00	0.00	3,500,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	500,000.00	0.00	0.00

021500100100 Ministry of Agriculture & Natural Resources					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>806,700,928.63</u>	<u>1,320,457,098.00</u>	<u>630,501,529.43</u>	<u>966,040,898.00</u>
21	PERSONNEL COST	777,561,044.46	782,388,098.00	598,123,880.35	782,388,098.00
2101	SALARY	692,209,738.87	700,388,098.00	532,469,029.90	700,388,098.00
210101	SALARIES AND WAGES	692,209,738.87	700,388,098.00	532,469,029.90	700,388,098.00
21010101	SALARY	692,209,738.87	700,388,098.00	532,469,029.90	700,388,098.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	85,351,305.59	82,000,000.00	65,654,850.45	82,000,000.00
210201	ALLOWANCES	85,351,305.59	82,000,000.00	65,654,850.45	82,000,000.00
21020101	NON REGULAR ALLOWANCES	85,351,305.59	82,000,000.00	65,654,850.45	82,000,000.00

22	OTHER RECURRENT COSTS	16,826,705.17	53,500,000.00	18,696,339.08	33,652,800.00
2202	OVERHEAD COST	16,826,705.17	53,500,000.00	18,696,339.08	33,652,800.00
220201	TRAVEL & TRANSPORT - GENERAL	11,667,207.67	20,000,000.00	12,963,564.08	10,352,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,667,207.67	20,000,000.00	12,963,564.08	10,352,000.00
220203	MATERIALS & SUPPLIES - GENERAL	283,601.25	2,000,000.00	315,112.50	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	283,601.25	2,000,000.00	315,112.50	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	870,459.75	8,500,000.00	967,177.50	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	197,370.00	1,500,000.00	219,300.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	504,261.00	5,000,000.00	560,290.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	168,828.75	1,000,000.00	187,587.50	1,000,000.00
220205	TRAINING - GENERAL	586,800.00	15,000,000.00	652,000.00	12,000,000.00
22020501	LOCAL TRAINING	586,800.00	15,000,000.00	652,000.00	12,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	500,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,418,636.50	7,500,000.00	3,798,485.00	6,300,800.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	1,800,800.00
22021003	PUBLICITY & ADVERTISEMENTS	383,841.00	1,000,000.00	426,490.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	0.00

22021022	PLANNING, MONITORING & EVALUATION	0.00	1,500,000.00	0.00	500,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	1,946,700.00	2,500,000.00	2,163,000.00	2,000,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	1,088,095.50	1,000,000.00	1,208,995.00	1,000,000.00
23	CAPITAL EXPENDITURE	12,313,179.00	484,569,000.00	13,681,310.00	150,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	19,850,000.00	0.00	56,650,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	19,850,000.00	0.00	56,650,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	5,600,000.00	0.00	4,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	46,400,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	2,250,000.00	0.00	2,250,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	2,000,000.00	0.00	4,000,000.00
2302	CONSTRUCTION / PROVISION	12,313,179.00	21,719,000.00	13,681,310.00	8,372,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,313,179.00	21,719,000.00	13,681,310.00	8,372,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	12,313,179.00	19,719,000.00	13,681,310.00	1,872,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	2,000,000.00	0.00	6,500,000.00
2303	REHABILITATION / REPAIRS	0.00	393,000,000.00	0.00	25,450,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	393,000,000.00	0.00	25,450,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	43,000,000.00	0.00	14,250,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	350,000,000.00	0.00	0.00

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	11,200,000.00
2305	OTHER CAPITAL PROJECTS	0.00	50,000,000.00	0.00	59,528,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	50,000,000.00	0.00	59,528,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	11,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	8,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	10,000,000.00
23050108	PRODUCTION OF FARM SEEDLINGS	0.00	30,000,000.00	0.00	594,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	15,000,000.00	0.00	29,934,000.00

021500100200	Tree Crops Development Unit				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>306,000.00</u>	<u>29,900,000.00</u>	<u>340,000.00</u>	<u>153,700,000.00</u>
22	OTHER RECURRENT COSTS	306,000.00	2,700,000.00	340,000.00	1,200,000.00
2202	OVERHEAD COST	306,000.00	2,700,000.00	340,000.00	1,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	306,000.00	1,000,000.00	340,000.00	350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	306,000.00	1,000,000.00	340,000.00	350,000.00
220202	UTILITIES - GENERAL	0.00	50,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	25,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	25,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	300,000.00	0.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	0.00	200,000.00

220204	MAINTENANCE SERVICES - GENERAL	0.00	850,000.00	0.00	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	350,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	300,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	0.00	300,000.00	0.00	275,000.00
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	275,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	150,000.00	0.00	50,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	150,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	50,000.00	0.00	25,000.00
22021001	REFRESHMENT & MEALS	0.00	50,000.00	0.00	25,000.00
23	CAPITAL EXPENDITURE	0.00	27,200,000.00	0.00	152,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	17,900,000.00	0.00	850,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	17,900,000.00	0.00	850,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	550,000.00	0.00	450,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	17,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	200,000.00	0.00	300,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	150,000.00	0.00	100,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	150,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	150,000,000.00

23040101	TREE PLANTING	0.00	0.00	0.00	150,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	9,300,000.00	0.00	1,650,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	9,300,000.00	0.00	1,650,000.00
23050108	PRODUCTION OF FARM SEEDLINGS	0.00	9,300,000.00	0.00	1,650,000.00

021510200100 Oyo State Agribusiness Development Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	508,851,327.20	7,759,486,614.00	543,094,848.31	4,997,574,614.00
21	PERSONNEL COST	65,214,382.10	80,486,614.00	50,164,909.31	80,486,614.00
2101	SALARY	65,214,382.10	80,486,614.00	50,164,909.31	77,486,614.00
210101	SALARIES AND WAGES	65,214,382.10	80,486,614.00	50,164,909.31	77,486,614.00
21010101	SALARY	65,214,382.10	80,486,614.00	50,164,909.31	77,486,614.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	3,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	3,000,000.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	3,000,000.00
22	OTHER RECURRENT COSTS	5,913,000.00	79,000,000.00	6,570,000.00	56,088,000.00
2202	OVERHEAD COST	5,913,000.00	79,000,000.00	6,570,000.00	56,088,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	8,000,000.00	0.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	2,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	2,000,000.00

22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	63,000.00	2,000,000.00	70,000.00	3,000,000.00
22020201	ELECTRICITY CHARGES	63,000.00	1,000,000.00	70,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,500,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,500,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,850,000.00	17,000,000.00	6,500,000.00	15,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,850,000.00	12,000,000.00	6,500,000.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	3,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	4,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	8,000,000.00	0.00	6,000,000.00
22020601	SECURITY SERVICES	0.00	8,000,000.00	0.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	0.00	1,500,000.00
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	1,500,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	0.00	37,500,000.00	0.00	19,088,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	20,000,000.00	0.00	7,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	1,500,000.00	0.00	1,500,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	1,000,000.00	0.00	2,000,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	15,000,000.00	0.00	8,588,000.00
23	CAPITAL EXPENDITURE	437,723,945.10	7,600,000,000.00	486,359,939.00	4,861,000,000.00
2305	OTHER CAPITAL PROJECTS	437,723,945.10	7,600,000,000.00	486,359,939.00	4,861,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	437,723,945.10	7,600,000,000.00	486,359,939.00	4,861,000,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	437,723,945.10	7,600,000,000.00	486,359,939.00	4,381,000,000.00
23050119	CONTINGENCIES - CAPITAL	0.00	0.00	0.00	480,000,000.00

021502100100	Oyo State College of Agriculture and Technology, Igboora				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>873,132,282.10</u>	<u>1,367,984,551.00</u>	<u>671,640,217.00</u>	<u>1,514,760,000.00</u>
21	PERSONNEL COST	873,132,282.10	1,331,984,551.00	671,640,217.00	1,500,000,000.00
2101	SALARY	873,132,282.10	1,331,984,551.00	671,640,217.00	1,500,000,000.00
210101	SALARIES AND WAGES	873,132,282.10	1,331,984,551.00	671,640,217.00	1,500,000,000.00
21010101	SALARY	873,132,282.10	1,331,984,551.00	671,640,217.00	1,500,000,000.00
23	CAPITAL EXPENDITURE	0.00	36,000,000.00	0.00	14,760,000.00
2305	OTHER CAPITAL PROJECTS	0.00	36,000,000.00	0.00	14,760,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	36,000,000.00	0.00	14,760,000.00

23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	36,000,000.00	0.00	14,760,000.00
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021511200100 Agric Credit Corporation					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	45,545,303.09	2,137,513,025.00	35,695,774.22	711,689,425.00
21	PERSONNEL COST	43,612,095.44	45,513,025.00	33,547,765.72	45,515,025.00
2101	SALARY	42,309,849.91	43,076,308.83	32,546,038.39	43,078,308.83
210101	SALARIES AND WAGES	42,309,849.91	43,076,308.83	32,546,038.39	43,078,308.83
21010101	SALARY	42,309,849.91	43,076,308.83	32,546,038.39	43,078,308.83
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,302,245.53	2,436,716.17	1,001,727.33	2,436,716.17
210201	ALLOWANCES	1,302,245.53	2,436,716.17	1,001,727.33	2,436,716.17
21020101	NON REGULAR ALLOWANCES	1,302,245.53	2,436,716.17	1,001,727.33	2,436,716.17
22	OTHER RECURRENT COSTS	1,933,207.65	42,000,000.00	2,148,008.50	26,174,400.00
2202	OVERHEAD COST	1,933,207.65	42,000,000.00	2,148,008.50	26,174,400.00
220201	TRAVEL & TRANSPORT - GENERAL	439,200.00	7,000,000.00	488,000.00	6,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	439,200.00	7,000,000.00	488,000.00	6,500,000.00
220202	UTILITIES - GENERAL	0.00	250,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	250,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	122,162.40	1,000,000.00	135,736.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	122,162.40	750,000.00	135,736.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	250,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	489,845.25	13,000,000.00	544,272.50	4,640,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	167,667.75	1,500,000.00	186,297.50	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	322,177.50	10,000,000.00	357,975.00	3,140,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	180,000.00	500,000.00	200,000.00	1,500,000.00
22020501	LOCAL TRAINING	180,000.00	500,000.00	200,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	150,000.00	0.00	100,000.00
22020601	SECURITY SERVICES	0.00	150,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	13,550,000.00	0.00	6,700,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	350,000.00	0.00	200,000.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	13,200,000.00	0.00	6,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	250,000.00	0.00	174,400.00
22020803	PLANT / GENERATOR FUEL COST	0.00	250,000.00	0.00	174,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	702,000.00	6,300,000.00	780,000.00	5,760,000.00
22021003	PUBLICITY & ADVERTISEMENTS	162,000.00	1,000,000.00	180,000.00	200,000.00
22021007	WELFARE PACKAGES	216,000.00	1,800,000.00	240,000.00	3,060,000.00
22021022	PLANNING, MONITORING & EVALUATION	324,000.00	2,500,000.00	360,000.00	2,000,000.00
22021029	SIWES/PROJECT SUPERVISION	0.00	1,000,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	0.00	2,050,000,000.00	0.00	640,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	50,000,000.00	0.00	90,000,000.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	90,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	7,000,000.00	0.00	5,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	60,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,500,000.00	0.00	6,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	2,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	500,000.00	0.00	2,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	10,000,000.00	0.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	2,000,000,000.00	0.00	550,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,000,000,000.00	0.00	550,000,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	2,000,000,000.00	0.00	550,000,000.00

022000100100	Ministry of Finance				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	19,999,533,993.02	28,856,590,879.00	21,786,081,908.48	38,823,282,575.89
21	PERSONNEL COST	1,274,195,895.02	1,555,770,774.00	980,150,688.48	2,119,209,421.00
2101	SALARY	1,270,294,449.52	1,552,270,774.00	977,149,576.55	2,115,709,421.00
210101	SALARIES AND WAGES	1,270,294,449.52	1,552,270,774.00	977,149,576.55	2,115,709,421.00
21010101	SALARY	759,084,567.14	1,022,351,932.00	583,911,205.49	95,709,421.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	511,209,882.38	529,918,842.00	393,238,371.06	2,020,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,901,445.51	3,500,000.00	3,001,111.93	3,500,000.00
210201	ALLOWANCES	3,901,445.51	3,500,000.00	3,001,111.93	3,500,000.00

21020101	NON REGULAR ALLOWANCES	3,901,445.51	3,500,000.00	3,001,111.93	3,500,000.00
22	OTHER RECURRENT COSTS	18,548,855,030.14	24,676,436,158.00	20,609,838,922.38	34,258,915,944.77
2202	OVERHEAD COST	3,808,893,252.20	10,126,436,158.00	4,232,103,613.56	10,158,915,944.77
220201	TRAVEL & TRANSPORT - GENERAL	4,459,050.00	10,000,000.00	4,954,500.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,459,050.00	10,000,000.00	4,954,500.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,108,777.52	14,000,000.00	1,231,975.02	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	776,587.50	3,500,000.00	862,875.00	3,500,000.00
22020304	MAGAZINES & PERIODICALS	41,940.02	500,000.00	46,600.02	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	290,250.00	10,000,000.00	322,500.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,223,370.00	11,500,000.00	1,359,300.00	7,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,500,000.00	0.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,500,000.00	0.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	132,570.00	2,000,000.00	147,300.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,090,800.00	3,000,000.00	1,212,000.00	2,000,000.00
220205	TRAINING - GENERAL	3,162,600.00	30,000,000.00	3,514,000.00	17,000,000.00
22020501	LOCAL TRAINING	3,162,600.00	10,000,000.00	3,514,000.00	7,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	20,000,000.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,127,642,784.10	7,500,000,000.00	3,475,158,649.00	7,500,000,000.00

22020701	FINANCIAL CONSULTING	3,127,642,784.10	7,500,000,000.00	3,475,158,649.00	7,500,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	300,000,000.00	0.00	100,000,000.00
22020902	INSURANCE PREMIUM	0.00	300,000,000.00	0.00	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	671,296,670.59	2,259,936,158.00	745,885,189.54	2,518,415,944.77
22021004	MEDICAL EXPENSES-LOCAL	521,174,187.70	737,936,158.00	579,082,430.78	820,647,088.94
22021007	WELFARE PACKAGES	150,122,482.88	1,521,000,000.00	166,802,758.76	1,697,768,855.83
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	1,000,000.00	0.00	0.00
2203	LOANS AND ADVANCES	54,000,000.00	250,000,000.00	60,000,000.00	250,000,000.00
220301	STAFF LOANS & ADVANCES	54,000,000.00	250,000,000.00	60,000,000.00	250,000,000.00
22030106	MOTOR VEHICLE ADVANCE	54,000,000.00	250,000,000.00	60,000,000.00	250,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	500,000,000.00	0.00	350,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	500,000,000.00	0.00	350,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	500,000,000.00	0.00	350,000,000.00
2206	PUBLIC DEBT CHARGES	14,685,961,777.94	13,800,000,000.00	16,317,735,308.82	23,500,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	2,932,316,803.24	4,800,000,000.00	3,258,129,781.38	5,500,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	2,932,316,803.24	4,800,000,000.00	3,258,129,781.38	5,500,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	11,753,644,974.70	9,000,000,000.00	13,059,605,527.44	18,000,000,000.00
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM	11,753,644,974.70	9,000,000,000.00	13,059,605,527.44	18,000,000,000.00

	BORROWINGS				
23	CAPITAL EXPENDITURE	176,483,067.86	2,624,383,947.00	196,092,297.62	2,445,157,210.12
2301	FIXED ASSETS PURCHASED	296,055.00	82,850,000.00	328,950.00	90,127,894.33
230101	PURCHASE OF FIXED ASSETS - GENERAL	296,055.00	82,850,000.00	328,950.00	90,127,894.33
23010108	PURCHASE OF BUSES	0.00	30,350,000.00	0.00	37,627,894.33
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	296,055.00	2,500,000.00	328,950.00	2,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	50,000,000.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	2,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	2,000,000.00
2305	OTHER CAPITAL PROJECTS	176,187,012.86	2,531,533,947.00	195,763,347.62	2,353,029,315.79
230501	ACQUISITION OF NON TANGIBLE ASSETS	176,187,012.86	2,531,533,947.00	195,763,347.62	2,353,029,315.79
23050109	SPECIAL AND CROSS CUTTING PROJECT	176,187,012.86	1,531,533,947.00	195,763,347.62	1,353,029,315.79
23050119	CONTINGENCIES - CAPITAL	0.00	1,000,000,000.00	0.00	1,000,000,000.00

022000700100	Office of Accountant - General				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>130,665,105.53</u>	<u>1,055,858,906.00</u>	<u>110,634,022.70</u>	<u>1,485,358,906.00</u>
21	PERSONNEL COST	101,057,076.58	138,858,906.00	77,736,212.75	238,858,906.00
2101	SALARY	101,057,076.58	138,858,906.00	77,736,212.75	238,858,906.00
210101	SALARIES AND WAGES	101,057,076.58	138,858,906.00	77,736,212.75	238,858,906.00
21010101	SALARY	101,057,076.58	138,858,906.00	77,736,212.75	238,858,906.00
22	OTHER RECURRENT COSTS	24,116,784.71	867,000,000.00	26,796,427.45	946,500,000.00

2202	OVERHEAD COST	24,116,784.71	867,000,000.00	26,796,427.45	946,500,000.00
220202	UTILITIES - GENERAL	1,644,686.96	12,500,000.00	1,827,429.95	13,000,000.00
22020201	ELECTRICITY CHARGES	1,631,186.96	12,250,000.00	1,812,429.95	12,250,000.00
22020202	TELEPHONE CHARGES	0.00	250,000.00	0.00	250,000.00
22020203	INTERNET ACCESS CHARGES	13,500.00	0.00	15,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	19,297,957.50	26,500,000.00	21,442,175.00	37,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	926,707.50	1,500,000.00	1,029,675.00	2,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	18,371,250.00	25,000,000.00	20,412,500.00	35,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,449,065.25	4,000,000.00	1,610,072.50	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	940,610.25	2,000,000.00	1,045,122.50	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	27,000.00	500,000.00	30,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,250.00	500,000.00	222,500.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	281,205.00	500,000.00	312,450.00	500,000.00
220205	TRAINING - GENERAL	781,200.00	10,000,000.00	868,000.00	40,000,000.00
22020501	LOCAL TRAINING	781,200.00	10,000,000.00	868,000.00	40,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	10,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	800,000,000.00	0.00	800,000,000.00
22020901	BANK CHARGES (OTHER THAN	0.00	800,000,000.00	0.00	800,000,000.00

	INTEREST)				
220210	MISCELLANEOUS EXPENSES GENERAL	943,875.00	14,000,000.00	1,048,750.00	38,000,000.00
22021001	REFRESHMENT & MEALS	328,500.00	500,000.00	365,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	37,350.00	500,000.00	41,500.00	500,000.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	0.00	0.00	1,000,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	6,000,000.00	0.00	24,000,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	578,025.00	2,000,000.00	642,250.00	10,000,000.00
23	CAPITAL EXPENDITURE	5,491,244.25	50,000,000.00	6,101,382.50	300,000,000.00
2301	FIXED ASSETS PURCHASED	5,491,244.25	18,000,000.00	6,101,382.50	90,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,491,244.25	18,000,000.00	6,101,382.50	90,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	5,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	2,000,000.00	0.00	3,000,000.00
23010145	PURCHASE OF PROJECTORS	0.00	0.00	0.00	1,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	5,491,244.25	12,000,000.00	6,101,382.50	30,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	30,000,000.00	0.00	120,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	120,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	30,000,000.00	0.00	120,000,000.00

2305	OTHER CAPITAL PROJECTS	0.00	2,000,000.00	0.00	90,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,000,000.00	0.00	90,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,000,000.00	0.00	90,000,000.00

022000800100 Oyo State Internal Revenue					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	185,953,870.46	522,247,071.00	166,822,848.41	765,506,073.86
21	PERSONNEL COST	116,393,247.39	142,247,071.00	89,533,267.22	131,682,073.86
2101	SALARY	113,972,633.94	131,682,073.86	87,671,256.88	121,117,076.72
210101	SALARIES AND WAGES	113,972,633.94	131,682,073.86	87,671,256.88	121,117,076.72
21010101	SALARY	113,972,633.94	131,682,073.86	87,671,256.88	121,117,076.72
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,420,613.44	10,564,997.14	1,862,010.34	10,564,997.14
210201	ALLOWANCES	2,420,613.44	10,564,997.14	1,862,010.34	10,564,997.14
21020101	NON REGULAR ALLOWANCES	2,420,613.44	10,564,997.14	1,862,010.34	10,564,997.14
22	OTHER RECURRENT COSTS	15,560,623.07	70,000,000.00	17,289,581.19	67,324,000.00
2202	OVERHEAD COST	15,560,623.07	70,000,000.00	17,289,581.19	67,324,000.00
220201	TRAVEL & TRANSPORT - GENERAL	978,300.00	3,500,000.00	1,087,000.00	3,224,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	978,300.00	3,500,000.00	1,087,000.00	3,224,000.00
220202	UTILITIES - GENERAL	1,125,000.00	4,400,000.00	1,250,000.00	3,600,000.00
22020201	ELECTRICITY CHARGES	225,000.00	1,000,000.00	250,000.00	600,000.00
22020202	TELEPHONE CHARGES	450,000.00	1,400,000.00	500,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	450,000.00	2,000,000.00	500,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,230,158.87	8,500,000.00	1,366,843.19	7,500,000.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	732,150.00	4,500,000.00	813,500.00	3,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	331,547.40	1,500,000.00	368,386.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	166,461.47	2,500,000.00	184,957.19	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,241,000.00	13,500,000.00	2,490,000.00	8,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	675,000.00	5,000,000.00	750,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000.00	2,500,000.00	500,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,116,000.00	5,000,000.00	1,240,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	743,400.00	5,100,000.00	826,000.00	18,000,000.00
22020501	LOCAL TRAINING	743,400.00	3,000,000.00	826,000.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	2,100,000.00	0.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	810,000.00	1,000,000.00	900,000.00	1,000,000.00
22020602	OFFICE RENT	810,000.00	1,000,000.00	900,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	3,500,000.00	0.00	7,000,000.00
22020703	LEGAL SERVICES	0.00	1,000,000.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	2,500,000.00	0.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,432,764.20	30,500,000.00	9,369,738.00	18,500,000.00
22021001	REFRESHMENT & MEALS	0.00	1,500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	500,000.00
22021008	SUBSCRIPTION TO	0.00	2,500,000.00	0.00	5,000,000.00

	PROFESSIONAL BODIES				
22021022	PLANNING, MONITORING & EVALUATION	4,500,000.00	9,500,000.00	5,000,000.00	7,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	3,932,764.20	8,500,000.00	4,369,738.00	5,500,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	0.00	7,500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	54,000,000.00	310,000,000.00	60,000,000.00	566,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	70,000,000.00	0.00	105,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	70,000,000.00	0.00	105,500,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	4,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	32,000,000.00	0.00	32,000,000.00
23010106	PURCHASE OF VANS	0.00	30,000,000.00	0.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	6,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	2,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	1,500,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	8,000,000.00	0.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	137,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	137,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	137,000,000.00
2305	OTHER CAPITAL PROJECTS	54,000,000.00	240,000,000.00	60,000,000.00	324,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	54,000,000.00	240,000,000.00	60,000,000.00	324,000,000.00

23050109	SPECIAL AND CROSS CUTTING PROJECT	54,000,000.00	240,000,000.00	60,000,000.00	324,000,000.00
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022001400100 Special Grade					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,734,080,378.30</u>	<u>1,811,561,373.00</u>	<u>1,333,907,983.31</u>	<u>1,910,770,794.00</u>
21	PERSONNEL COST	1,734,080,378.30	1,811,561,373.00	1,333,907,983.31	1,910,770,794.00
2101	SALARY	1,626,318,839.60	1,522,351,952.00	1,251,014,492.00	1,571,561,373.00
210101	SALARIES AND WAGES	1,626,318,839.60	1,522,351,952.00	1,251,014,492.00	1,571,561,373.00
21010101	SALARY	1,626,318,839.60	1,522,351,952.00	1,251,014,492.00	1,571,561,373.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	107,761,538.70	289,209,421.00	82,893,491.31	339,209,421.00
210201	ALLOWANCES	107,761,538.70	289,209,421.00	82,893,491.31	339,209,421.00
21020101	NON REGULAR ALLOWANCES	107,761,538.70	289,209,421.00	82,893,491.31	339,209,421.00

022000900100 Community and Socisl Development Authority (CSDA)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>360,000.00</u>	<u>595,000,000.00</u>	<u>400,000.00</u>	<u>269,600,000.00</u>
22	OTHER RECURRENT COSTS	360,000.00	50,000,000.00	400,000.00	31,160,000.00
2202	OVERHEAD COST	360,000.00	50,000,000.00	400,000.00	31,160,000.00
220201	TRAVEL & TRANSPORT - GENERAL	360,000.00	17,770,000.00	400,000.00	11,380,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	360,000.00	17,770,000.00	400,000.00	11,380,000.00
220202	UTILITIES - GENERAL	0.00	1,480,000.00	0.00	1,480,000.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	480,000.00	0.00	480,000.00
220203	MATERIALS & SUPPLIES -	0.00	600,000.00	0.00	500,000.00

	GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	600,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,500,000.00	0.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	0.00	1,200,000.00
220205	TRAINING - GENERAL	0.00	18,250,000.00	0.00	9,200,000.00
22020501	LOCAL TRAINING	0.00	18,250,000.00	0.00	9,200,000.00
220206	OTHER SERVICES - GENERAL	0.00	10,400,000.00	0.00	7,400,000.00
22020602	OFFICE RENT	0.00	1,400,000.00	0.00	1,400,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	9,000,000.00	0.00	6,000,000.00
23	CAPITAL EXPENDITURE	0.00	545,000,000.00	0.00	238,440,000.00
2301	FIXED ASSETS PURCHASED	0.00	30,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	495,000,000.00	0.00	238,440,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	495,000,000.00	0.00	238,440,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	495,000,000.00	0.00	238,440,000.00
2303	REHABILITATION / REPAIRS	0.00	20,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	20,000,000.00	0.00	0.00

022003500100	Oyo State Pension's Board				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	13,986,474,814.19	15,053,918,731.13	10,759,391,793.61	15,054,368,731.00
21	PERSONNEL COST	13,984,822,149.82	15,028,368,731.13	10,757,555,499.86	15,028,368,731.00
2101	SALARY	13,984,770,661.95	15,026,368,731.13	10,757,515,893.81	15,026,368,731.00
210101	SALARIES AND WAGES	13,984,770,661.95	15,026,368,731.13	10,757,515,893.81	15,026,368,731.00
21010101	SALARY	21,811,458.25	26,368,731.13	16,778,044.81	26,368,731.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	13,962,959,203.70	15,000,000,000.00	10,740,737,849.00	15,000,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,487.87	2,000,000.00	39,606.05	2,000,000.00
210201	ALLOWANCES	51,487.87	2,000,000.00	39,606.05	2,000,000.00
21020101	NON REGULAR ALLOWANCES	51,487.87	2,000,000.00	39,606.05	2,000,000.00
22	OTHER RECURRENT COSTS	1,304,364.38	9,550,000.00	1,449,293.75	10,000,000.00
2202	OVERHEAD COST	1,304,364.38	9,550,000.00	1,449,293.75	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	0.00	450,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	450,000.00
220202	UTILITIES - GENERAL	36,000.00	75,000.00	40,000.00	150,000.00
22020201	ELECTRICITY CHARGES	0.00	5,000.00	0.00	30,000.00
22020202	TELEPHONE CHARGES	36,000.00	50,000.00	40,000.00	50,000.00
22020203	INTERNET ACCESS CHARGES	0.00	20,000.00	0.00	70,000.00
220203	MATERIALS & SUPPLIES - GENERAL	318,309.75	2,550,000.00	353,677.50	2,042,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	309,309.75	2,500,000.00	343,677.50	2,000,000.00
22020304	MAGAZINES & PERIODICALS	9,000.00	50,000.00	10,000.00	42,000.00
220204	MAINTENANCE SERVICES - GENERAL	729,554.63	1,000,000.00	810,616.25	1,480,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	345,015.00	400,000.00	383,350.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	72,000.00	200,000.00	80,000.00	180,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	177,539.63	200,000.00	197,266.25	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	135,000.00	200,000.00	150,000.00	300,000.00
220205	TRAINING - GENERAL	0.00	1,500,000.00	0.00	1,200,000.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	40,500.00	650,000.00	45,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	40,500.00	650,000.00	45,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	180,000.00	1,775,000.00	200,000.00	4,478,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	800,000.00
22021007	WELFARE PACKAGES	135,000.00	300,000.00	150,000.00	260,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	45,000.00	1,475,000.00	50,000.00	3,418,000.00
23	CAPITAL EXPENDITURE	348,300.00	16,000,000.00	387,000.00	16,000,000.00
2301	FIXED ASSETS PURCHASED	348,300.00	16,000,000.00	387,000.00	13,400,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	348,300.00	16,000,000.00	387,000.00	13,400,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	12,750,000.00	0.00	12,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	178,987.50	1,500,000.00	198,875.00	400,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	169,312.50	600,000.00	188,125.00	400,000.00

23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	100,000.00	0.00	600,000.00
23010143	PURCHASE OF CAMERAS	0.00	50,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	1,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	600,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	600,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	600,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	2,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	2,000,000.00

022003600100 Gaming Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,240,831.25</u>	<u>108,340,000.00</u>	<u>2,489,812.50</u>	<u>90,811,400.00</u>
22	OTHER RECURRENT COSTS	2,240,831.25	40,000,000.00	2,489,812.50	50,000,000.00
2202	OVERHEAD COST	2,240,831.25	40,000,000.00	2,489,812.50	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,008,000.00	7,000,000.00	1,120,000.00	6,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,008,000.00	2,000,000.00	1,120,000.00	3,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	0.00	500,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES -	178,503.75	2,000,000.00	198,337.50	2,000,000.00

	GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	178,503.75	2,000,000.00	198,337.50	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	180,000.00	4,500,000.00	200,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	180,000.00	1,000,000.00	200,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	180,000.00	7,000,000.00	200,000.00	7,000,000.00
22020501	LOCAL TRAINING	180,000.00	2,000,000.00	200,000.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	1,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	585,000.00	7,000,000.00	650,000.00	30,500,000.00
22020701	FINANCIAL CONSULTING	0.00	2,000,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,000,000.00	0.00	0.00
22020703	LEGAL SERVICES	585,000.00	2,000,000.00	650,000.00	30,500,000.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	1,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	500,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES	109,327.50	10,500,000.00	121,475.00	3,500,000.00

	GENERAL				
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	0.00	500,000.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	1,000,000.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	1,000,000.00	0.00	0.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	109,327.50	6,000,000.00	121,475.00	3,000,000.00
23	CAPITAL EXPENDITURE	0.00	68,340,000.00	0.00	40,811,400.00
2301	FIXED ASSETS PURCHASED	0.00	63,340,000.00	0.00	37,311,400.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	63,340,000.00	0.00	37,311,400.00
23010107	PURCHASE OF TRUCKS	0.00	25,000,000.00	0.00	21,900,000.00
23010108	PURCHASE OF BUSES	0.00	20,340,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	14,000,000.00	0.00	15,411,400.00
2305	OTHER CAPITAL PROJECTS	0.00	5,000,000.00	0.00	3,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	5,000,000.00	0.00	3,500,000.00
23050119	CONTINGENCIES - CAPITAL	0.00	5,000,000.00	0.00	3,500,000.00

023800100100	Ministry of Budget & Economic Planning				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	115,820,091.46	2,947,835,562.00	105,362,152.91	1,834,400,000.00
21	PERSONNEL COST	68,230,999.97	100,999,260.00	52,485,384.59	100,000,000.00

2101	SALARY	68,230,999.97	100,999,260.00	52,485,384.59	96,000,000.00
210101	SALARIES AND WAGES	68,230,999.97	100,999,260.00	52,485,384.59	96,000,000.00
21010101	SALARY	68,230,999.97	100,999,260.00	52,485,384.59	96,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	4,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	4,000,000.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	4,000,000.00
22	OTHER RECURRENT COSTS	47,153,757.44	494,836,302.00	52,393,063.82	597,900,000.00
2202	OVERHEAD COST	47,153,757.44	494,836,302.00	52,393,063.82	597,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,640,717.87	25,000,000.00	1,823,019.86	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,640,717.87	15,000,000.00	1,823,019.86	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	0.00	1,636,302.00	0.00	1,200,000.00
22020201	ELECTRICITY CHARGES	0.00	436,302.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,200,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,714,520.06	10,000,000.00	5,238,355.62	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	426,292.51	3,000,000.00	473,658.34	3,000,000.00
22020303	NEWSPAPERS	0.00	1,000,000.00	0.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,288,227.55	5,000,000.00	4,764,697.28	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	924,739.51	9,000,000.00	1,027,488.34	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE	0.00	3,000,000.00	0.00	3,000,000.00

	FURNITURE				
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	924,739.51	4,000,000.00	1,027,488.34	4,000,000.00
220205	TRAINING - GENERAL	13,817,880.00	80,000,000.00	15,353,200.00	50,000,000.00
22020501	LOCAL TRAINING	13,817,880.00	70,000,000.00	15,353,200.00	45,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	10,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,055,900.00	368,900,000.00	28,951,000.00	502,400,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	15,000,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	1,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	3,951,000.00	87,900,000.00	4,390,000.00	50,000,000.00
22021023	RESEARCH & DOCUMENTATION	0.00	25,000,000.00	0.00	25,000,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	22,104,900.00	255,000,000.00	24,561,000.00	411,200,000.00
23	CAPITAL EXPENDITURE	435,334.05	2,352,000,000.00	483,704.50	1,136,500,000.00
2301	FIXED ASSETS PURCHASED	435,334.05	92,000,000.00	483,704.50	81,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	435,334.05	92,000,000.00	483,704.50	81,500,000.00
23010104	PURCHASE MOTOR CYCLES	435,334.05	25,000,000.00	483,704.50	2,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	55,000,000.00	0.00	69,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	10,000,000.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	0.00	2,000,000.00	0.00	0.00

23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	7,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	7,000,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	7,000,000.00	0.00	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	7,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	1,118,500,000.00	0.00	645,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	1,118,500,000.00	0.00	645,000,000.00
23040107	PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	0.00	1,118,500,000.00	0.00	645,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	1,124,500,000.00	0.00	390,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,124,500,000.00	0.00	390,000,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	1,124,500,000.00	0.00	390,000,000.00

023800200100 Bureau of Statistics					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>60,513,855.05</u>	<u>189,554,820.00</u>	<u>47,129,884.65</u>	<u>171,554,820.00</u>
21	PERSONNEL COST	58,815,116.30	69,554,820.00	45,242,397.15	69,554,820.00
2101	SALARY	58,112,426.65	63,200,000.00	44,701,866.65	63,200,000.00
210101	SALARIES AND WAGES	58,112,426.65	63,200,000.00	44,701,866.65	63,200,000.00

21010101	SALARY	58,112,426.65	63,200,000.00	44,701,866.65	63,200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	702,689.65	6,354,820.00	540,530.50	6,354,820.00
210201	ALLOWANCES	702,689.65	6,354,820.00	540,530.50	6,354,820.00
21020101	NON REGULAR ALLOWANCES	702,689.65	6,354,820.00	540,530.50	6,354,820.00
22	OTHER RECURRENT COSTS	1,225,338.75	20,000,000.00	1,361,487.50	20,000,000.00
2202	OVERHEAD COST	1,225,338.75	20,000,000.00	1,361,487.50	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	180,000.00	5,000,000.00	200,000.00	4,564,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	180,000.00	2,000,000.00	200,000.00	1,564,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	0.00	250,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	250,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	380,002.50	6,900,000.00	422,225.00	5,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	203,917.50	2,500,000.00	226,575.00	1,900,000.00
22020302	BOOKS	176,085.00	4,000,000.00	195,650.00	2,200,000.00
22020303	NEWSPAPERS	0.00	200,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	0.00	850,000.00
220204	MAINTENANCE SERVICES - GENERAL	332,336.25	3,450,000.00	369,262.50	6,436,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	350,000.00	0.00	1,400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,000,000.00	0.00	2,500,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	166,410.00	300,000.00	184,900.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	136,000.00
22020406	OTHER MAINTENANCE SERVICES	165,926.25	300,000.00	184,362.50	900,000.00
220205	TRAINING - GENERAL	198,000.00	2,850,000.00	220,000.00	2,550,000.00
22020501	LOCAL TRAINING	198,000.00	2,850,000.00	220,000.00	2,550,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	300,000.00	0.00	250,000.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	300,000.00	0.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	135,000.00	450,000.00	150,000.00	450,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	67,500.00	200,000.00	75,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	67,500.00	250,000.00	75,000.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	800,000.00	0.00	500,000.00
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	473,400.00	100,000,000.00	526,000.00	82,000,000.00
2301	FIXED ASSETS PURCHASED	473,400.00	19,500,000.00	526,000.00	13,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	473,400.00	19,500,000.00	526,000.00	13,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	16,000,000.00	0.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	328,950.00	3,000,000.00	365,500.00	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	144,450.00	250,000.00	160,500.00	500,000.00

23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	250,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	75,500,000.00	0.00	69,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	75,500,000.00	0.00	69,000,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	75,500,000.00	0.00	69,000,000.00

023800300200	YESSO World-Bank Assisted Programme				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>324,000.00</u>	<u>110,000,000.00</u>	<u>360,000.00</u>	<u>60,000,000.00</u>
22	OTHER RECURRENT COSTS	324,000.00	10,000,000.00	360,000.00	10,000,000.00
2202	OVERHEAD COST	324,000.00	10,000,000.00	360,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,200,000.00	0.00	1,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	800,000.00	0.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	400,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	173,700.00	5,400,000.00	193,000.00	5,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	173,700.00	1,000,000.00	193,000.00	1,000,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	400,000.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	3,000,000.00	0.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	150,300.00	800,000.00	167,000.00	800,000.00
22020501	LOCAL TRAINING	150,300.00	800,000.00	167,000.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,600,000.00	0.00	2,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	0.00	200,000.00	0.00	200,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	2,000,000.00	0.00	2,000,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	0.00	200,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	0.00	100,000,000.00	0.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	100,000,000.00	0.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	100,000,000.00	0.00	50,000,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	100,000,000.00	0.00	50,000,000.00

022200100100	Ministry of Trade, Industry, Investment and Coop.				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	4,900,256.37	293,020,587.89	5,444,729.30	277,520,701.00
21	PERSONNEL COST	0.00	157,520,587.89	0.00	141,204,701.00
2101	SALARY	0.00	157,520,587.89	0.00	138,204,701.00
210101	SALARIES AND WAGES	0.00	157,520,587.89	0.00	138,204,701.00

21010101	SALARY	0.00	157,520,587.89	0.00	138,204,701.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	3,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	3,000,000.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	3,000,000.00
22	OTHER RECURRENT COSTS	4,748,358.87	18,500,000.00	5,275,954.30	36,316,000.00
2202	OVERHEAD COST	4,748,358.87	18,500,000.00	5,275,954.30	36,316,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	32,400.00	100,000.00	36,000.00	100,000.00
22020202	TELEPHONE CHARGES	32,400.00	100,000.00	36,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	401,358.87	3,750,000.00	445,954.30	2,266,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	379,758.87	3,000,000.00	421,954.30	1,500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	250,000.00	0.00	266,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	21,600.00	500,000.00	24,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	954,000.00	2,250,000.00	1,060,000.00	5,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	225,000.00	1,000,000.00	250,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	36,000.00	250,000.00	40,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	693,000.00	1,000,000.00	770,000.00	2,400,000.00
220205	TRAINING - GENERAL	1,696,950.00	3,750,000.00	1,885,500.00	5,500,000.00
22020501	LOCAL TRAINING	1,696,950.00	3,750,000.00	1,885,500.00	5,500,000.00
220206	OTHER SERVICES - GENERAL	430,650.00	1,050,000.00	478,500.00	500,000.00

22020601	SECURITY SERVICES	45,000.00	250,000.00	50,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	385,650.00	800,000.00	428,500.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	342,000.00	750,000.00	380,000.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	342,000.00	750,000.00	380,000.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	891,000.00	6,850,000.00	990,000.00	20,300,000.00
22021001	REFRESHMENT & MEALS	54,000.00	500,000.00	60,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	180,000.00	1,600,000.00	200,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	72,000.00	1,000,000.00	80,000.00	1,000,000.00
22021007	WELFARE PACKAGES	585,000.00	1,500,000.00	650,000.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	250,000.00	0.00	2,200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	0.00	15,000,000.00
23	CAPITAL EXPENDITURE	151,897.50	117,000,000.00	168,775.00	100,000,000.00
2301	FIXED ASSETS PURCHASED	151,897.50	4,000,000.00	168,775.00	27,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	151,897.50	4,000,000.00	168,775.00	27,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	2,000,000.00	0.00	26,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	151,897.50	2,000,000.00	168,775.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	49,000,000.00	0.00	28,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	49,000,000.00	0.00	28,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	25,000,000.00	0.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	24,000,000.00	0.00	18,000,000.00

2303	REHABILITATION / REPAIRS	0.00	41,000,000.00	0.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	41,000,000.00	0.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	2,000,000.00
23030124	REHABILITATION/REPAIRS-MARKETS/PARKS	0.00	36,000,000.00	0.00	18,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	3,000,000.00	0.00	5,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	3,000,000.00	0.00	5,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0.00	3,000,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	20,000,000.00	0.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,000,000.00	0.00	20,000,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	20,000,000.00	0.00	20,000,000.00

022211100100	Oyo State Investment, PPP Agency				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>383,076,057.58</u>	<u>6,044,286,195.00</u>	<u>421,938,149.63</u>	<u>6,008,836,195.00</u>
21	PERSONNEL COST	10,828,099.45	18,336,195.00	8,329,307.27	18,336,195.00
2101	SALARY	10,797,897.06	17,360,845.00	8,306,074.66	17,360,845.00
210101	SALARIES AND WAGES	10,797,897.06	17,360,845.00	8,306,074.66	17,360,845.00
21010101	SALARY	10,797,897.06	17,360,845.00	8,306,074.66	17,360,845.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,202.39	975,350.00	23,232.61	975,350.00
210201	ALLOWANCES	30,202.39	975,350.00	23,232.61	975,350.00

21020101	NON REGULAR ALLOWANCES	30,202.39	975,350.00	23,232.61	975,350.00
22	OTHER RECURRENT COSTS	425,909.35	158,500,000.00	473,232.61	100,000,000.00
2202	OVERHEAD COST	425,909.35	158,500,000.00	473,232.61	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	133,409.35	10,000,000.00	148,232.61	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	133,409.35	10,000,000.00	148,232.61	2,000,000.00
220202	UTILITIES - GENERAL	0.00	1,220,000.00	0.00	970,000.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	250,000.00
22020203	INTERNET ACCESS CHARGES	0.00	720,000.00	0.00	720,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,000,000.00	0.00	1,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,500,000.00	0.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	112,500.00	7,500,000.00	125,000.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	112,500.00	2,000,000.00	125,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	0.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	180,000.00	9,280,000.00	200,000.00	5,280,000.00
22020501	LOCAL TRAINING	180,000.00	4,000,000.00	200,000.00	3,000,000.00

22020502	INTERNATIONAL TRAINING	0.00	5,280,000.00	0.00	2,280,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	6,000,000.00	0.00	3,000,000.00
22020703	LEGAL SERVICES	0.00	1,000,000.00	0.00	1,000,000.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	5,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,500,000.00	0.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,500,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	119,000,000.00	0.00	83,000,000.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,500,000.00	0.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	0.00	500,000.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	2,000,000.00	0.00	2,000,000.00
22021029	SIWES/PROJECT SUPERVISION	0.00	58,500,000.00	0.00	58,500,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	54,000,000.00	0.00	20,000,000.00
23	CAPITAL EXPENDITURE	371,822,048.78	5,867,450,000.00	413,135,609.75	5,890,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	31,750,000.00	0.00	1,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	31,750,000.00	0.00	1,800,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	250,000.00	0.00	300,000.00

23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	500,000.00	0.00	500,000.00
2302	CONSTRUCTION / PROVISION	3,530,850.75	4,222,700,000.00	3,923,167.50	4,275,700,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,530,850.75	4,222,700,000.00	3,923,167.50	4,275,700,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,530,850.75	4,217,700,000.00	3,923,167.50	4,270,700,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	5,000,000.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	0.00	1,500,000.00	0.00	1,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,500,000.00	0.00	1,500,000.00
2305	OTHER CAPITAL PROJECTS	368,291,198.03	1,611,500,000.00	409,212,442.25	1,611,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	368,291,198.03	1,611,500,000.00	409,212,442.25	1,611,500,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	500,000,000.00	0.00	500,000,000.00
23050119	CONTINGENCIES - CAPITAL	368,291,198.03	1,111,500,000.00	409,212,442.25	1,111,500,000.00

023400100100	Ministry of Public Works, Infrastructure and Transport				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	<u>52,151,400,128.82</u>	<u>64,141,967,772.01</u>	<u>52,740,501,814.65</u>	<u>45,427,192,222.10</u>
21	PERSONNEL COST	276,082,610.80	371,104,222.00	212,371,239.08	371,104,222.00
2101	SALARY	276,082,610.80	341,054,222.00	212,371,239.08	341,054,222.00
210101	SALARIES AND WAGES	276,082,610.80	341,054,222.00	212,371,239.08	341,054,222.00
21010101	SALARY	276,082,610.80	341,054,222.00	212,371,239.08	341,054,222.00
2102	ALLOWANCES AND SOCIAL	0.00	30,050,000.00	0.00	30,050,000.00

	CONTRIBUTION				
210201	ALLOWANCES	0.00	30,050,000.00	0.00	30,050,000.00
21020101	NON REGULAR ALLOWANCES	0.00	30,050,000.00	0.00	30,050,000.00
22	OTHER RECURRENT COSTS	7,372,974.03	90,000,000.00	8,192,193.37	56,088,000.00
2202	OVERHEAD COST	7,372,974.03	90,000,000.00	8,192,193.37	56,088,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,500,000.00	0.00	5,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,500,000.00	0.00	5,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	540,000.00	14,100,000.00	600,000.00	11,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	540,000.00	6,000,000.00	600,000.00	4,360,000.00
22020303	NEWSPAPERS	0.00	450,000.00	0.00	252,000.00
22020304	MAGAZINES & PERIODICALS	0.00	450,000.00	0.00	252,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,350,000.00	0.00	1,316,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,250,000.00	0.00	1,260,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	3,600,000.00	0.00	4,160,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,257,051.38	20,700,000.00	1,396,723.75	13,114,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	920,700.00	4,500,000.00	1,023,000.00	3,130,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	4,500,000.00	0.00	2,520,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	171,876.38	1,800,000.00	190,973.75	1,080,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,700,000.00	0.00	2,072,000.00
22020405	MAINTENANCE OF	164,475.00	4,500,000.00	182,750.00	2,800,000.00

	PLANTS/GENERATORS				
22020406	OTHER MAINTENANCE SERVICES	0.00	2,700,000.00	0.00	1,512,000.00
220205	TRAINING - GENERAL	5,575,922.66	15,000,000.00	6,195,469.62	8,720,000.00
22020501	LOCAL TRAINING	5,575,922.66	8,000,000.00	6,195,469.62	5,360,000.00
22020502	INTERNATIONAL TRAINING	0.00	7,000,000.00	0.00	3,360,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	5,600,000.00	0.00	5,096,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	2,600,000.00	0.00	1,736,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	3,000,000.00	0.00	3,360,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	24,100,000.00	0.00	11,958,000.00
22021001	REFRESHMENT & MEALS	0.00	450,000.00	0.00	224,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,600,000.00	0.00	1,456,000.00
22021007	WELFARE PACKAGES	0.00	1,350,000.00	0.00	756,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	7,200,000.00	0.00	2,520,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	0.00	1,120,000.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	4,000,000.00	0.00	2,240,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	2,000,000.00	0.00	1,122,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	0.00	4,500,000.00	0.00	2,520,000.00
23	CAPITAL EXPENDITURE	51,867,944,543.98	63,680,863,550.01	52,519,938,382.20	45,000,000,000.10
2301	FIXED ASSETS PURCHASED	12,892,738.50	255,139,512.48	14,325,265.00	403,888,623.14
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,892,738.50	255,139,512.48	14,325,265.00	403,888,623.14
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	71,169,433.16	0.00	145,265,339.68

23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	61,474,879.29
23010104	PURCHASE MOTOR CYCLES	0.00	800,000.00	0.00	553,273.91
23010105	PURCHASE OF MOTOR VEHICLES	12,892,738.50	75,500,000.00	14,325,265.00	99,589,304.44
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	9,500,000.00	0.00	1,536,871.98
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	614,748.79
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	3,100,000.00	0.00	2,028,671.02
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,774,680.81	0.00	491,799.03
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	450,000.00	0.00	276,636.96
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	350,000.00	0.00	338,111.84
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	1,517,608.14	0.00	1,229,497.59
23010143	PURCHASE OF CAMERAS	0.00	0.00	0.00	27,663,695.68
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	80,000,000.00	0.00	43,093,890.39
23010145	PURCHASE OF PROJECTORS	0.00	550,000.00	0.00	3,442,593.24
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	8,162,961.03	0.00	16,289,309.30
23010148	PURCHASE OF BOOKS	0.00	264,829.34	0.00	0.00
2302	CONSTRUCTION / PROVISION	51,855,051,805.48	63,425,724,037.53	52,505,613,117.20	44,558,304,326.20
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	51,855,051,805.48	63,425,724,037.53	52,505,613,117.20	44,558,304,326.20
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	461,061.59
23020114	CONSTRUCTION / PROVISION	50,630,721,905.98	61,999,550,615.13	51,145,246,562.20	41,437,554,963.02

	OF ROADS				
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	26,173,422.40	0.00	21,690,831.07
23020124	CONSTRUCTION OF MARKETS/PARKS	1,224,329,899.50	1,400,000,000.00	1,360,366,555.00	3,098,597,470.52
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	36,884,927.57
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	36,884,927.57
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	36,884,927.57
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	922,123.19
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	922,123.19
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	0.00	0.00	922,123.19

023400400100	Oyo State Road Maintenance Agency				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>761,985,033.10</u>	<u>1,916,478,258.00</u>	<u>832,546,487.00</u>	<u>1,813,400,258.00</u>
21	PERSONNEL COST	41,252,883.10	62,478,258.00	31,732,987.00	62,478,258.00
2101	SALARY	41,252,883.10	58,972,997.50	31,732,987.00	58,972,997.50
210101	SALARIES AND WAGES	41,252,883.10	58,972,997.50	31,732,987.00	58,972,997.50
21010101	SALARY	41,252,883.10	58,972,997.50	31,732,987.00	58,972,997.50
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	3,505,260.50	0.00	3,505,260.50
210201	ALLOWANCES	0.00	3,505,260.50	0.00	3,505,260.50
21020101	NON REGULAR ALLOWANCES	0.00	3,505,260.50	0.00	3,505,260.50
22	OTHER RECURRENT COSTS	558,000.00	54,000,000.00	620,000.00	33,652,800.00
2202	OVERHEAD COST	558,000.00	54,000,000.00	620,000.00	33,652,800.00

220201	TRAVEL & TRANSPORT - GENERAL	416,250.00	2,500,000.00	462,500.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	416,250.00	2,500,000.00	462,500.00	3,000,000.00
220202	UTILITIES - GENERAL	33,750.00	1,000,000.00	37,500.00	500,000.00
22020203	INTERNET ACCESS CHARGES	33,750.00	1,000,000.00	37,500.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,200.00	3,000,000.00	8,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,200.00	1,000,000.00	8,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,500,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	70,650.00	37,750,000.00	78,500.00	18,602,800.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	0.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	67,500.00	17,750,000.00	75,000.00	6,602,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,150.00	500,000.00	3,500.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	14,000,000.00	0.00	7,500,000.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,800,000.00	0.00	1,800,000.00
22020601	SECURITY SERVICES	0.00	1,500,000.00	0.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	0.00	300,000.00

220208	FUEL & LUBRICANTS - GENERAL	30,150.00	450,000.00	33,500.00	450,000.00
22020801	MOTOR VEHICLE FUEL COST	30,150.00	450,000.00	33,500.00	450,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,500,000.00	0.00	2,300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	300,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	720,174,150.00	1,800,000,000.00	800,193,500.00	1,717,269,200.00
2302	CONSTRUCTION / PROVISION	720,174,150.00	1,800,000,000.00	800,193,500.00	1,717,269,200.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	720,174,150.00	1,800,000,000.00	800,193,500.00	1,717,269,200.00
23020114	CONSTRUCTION / PROVISION OF ROADS	720,174,150.00	1,800,000,000.00	800,193,500.00	1,717,269,200.00

023405500100	Traffic Management Authority				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>128,749,348.46</u>	<u>633,264,392.00</u>	<u>100,553,083.43</u>	<u>573,264,392.00</u>
21	PERSONNEL COST	124,317,613.46	363,264,392.00	95,628,933.43	363,264,392.00
2101	SALARY	124,317,613.46	363,264,392.00	95,628,933.43	363,264,392.00
210101	SALARIES AND WAGES	124,317,613.46	363,264,392.00	95,628,933.43	363,264,392.00
21010101	SALARY	124,317,613.46	363,264,392.00	95,628,933.43	363,264,392.00
22	OTHER RECURRENT COSTS	4,431,735.00	70,000,000.00	4,924,150.00	60,000,000.00
2202	OVERHEAD COST	4,431,735.00	70,000,000.00	4,924,150.00	60,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	8,500,000.00	0.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	6,500,000.00	0.00	4,000,000.00

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,500,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,084,815.00	8,100,000.00	1,205,350.00	7,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,084,815.00	2,000,000.00	1,205,350.00	2,000,000.00
22020302	BOOKS	0.00	500,000.00	0.00	100,000.00
22020303	NEWSPAPERS	0.00	500,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	0.00	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	6,000,000.00	0.00	7,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	400,000.00
220205	TRAINING - GENERAL	0.00	15,000,000.00	0.00	8,000,000.00
22020501	LOCAL TRAINING	0.00	10,000,000.00	0.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	2,655,000.00	7,000,000.00	2,950,000.00	6,000,000.00
22020601	SECURITY SERVICES	2,655,000.00	7,000,000.00	2,950,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION	0.00	0.00	0.00	1,000,000.00

	SERVICES				
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	8,000,000.00	0.00	6,500,000.00
22020703	LEGAL SERVICES	0.00	2,000,000.00	0.00	5,000,000.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	6,000,000.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	691,920.00	3,400,000.00	768,800.00	5,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	691,920.00	3,000,000.00	768,800.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	12,500,000.00	0.00	14,500,000.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,500,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	1,000,000.00
22021029	SIWES/PROJECT SUPERVISION	0.00	0.00	0.00	7,000,000.00
23	CAPITAL EXPENDITURE	0.00	200,000,000.00	0.00	150,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	170,000,000.00	0.00	110,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	170,000,000.00	0.00	110,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	10,000,000.00	0.00	5,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	10,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	100,000,000.00	0.00	60,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	6,000,000.00	0.00	6,000,000.00

23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	2,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	50,000,000.00	0.00	25,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	15,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	10,000,000.00
23020128	Construction/ Provision of Roads Sign	0.00	0.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	0.00	30,000,000.00	0.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	5,000,000.00
23050119	CONTINGENCIES - CAPITAL	0.00	0.00	0.00	5,000,000.00

023300100100	Ministry of Energy & Mineral Resources				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,417,242,379.76	11,159,662,633.00	2,668,597,307.19	7,767,482,633.00
21	PERSONNEL COST	50,390,610.67	49,362,633.00	38,762,008.21	49,362,633.00
2101	SALARY	48,867,326.57	46,787,871.79	37,590,251.21	46,787,871.79
210101	SALARIES AND WAGES	48,867,326.57	46,787,871.79	37,590,251.21	46,787,871.79
21010101	SALARY	48,867,326.57	46,787,871.79	37,590,251.21	46,787,871.79

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,523,284.10	2,574,761.21	1,171,757.00	2,574,761.21
210201	ALLOWANCES	1,523,284.10	2,574,761.21	1,171,757.00	2,574,761.21
21020101	NON REGULAR ALLOWANCES	1,523,284.10	2,574,761.21	1,171,757.00	2,574,761.21
22	OTHER RECURRENT COSTS	169,647,475.50	700,000,000.00	188,497,195.00	218,120,000.00
2202	OVERHEAD COST	169,647,475.50	700,000,000.00	188,497,195.00	218,120,000.00
220201	TRAVEL & TRANSPORT - GENERAL	175,500.00	4,000,000.00	195,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	175,500.00	4,000,000.00	195,000.00	3,000,000.00
220202	UTILITIES - GENERAL	18,000,000.00	180,050,000.00	20,000,000.00	135,470,000.00
22020201	ELECTRICITY CHARGES	18,000,000.00	180,000,000.00	20,000,000.00	135,450,000.00
22020203	INTERNET ACCESS CHARGES	0.00	50,000.00	0.00	20,000.00
220203	MATERIALS & SUPPLIES - GENERAL	180,000.00	1,550,000.00	200,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	180,000.00	1,500,000.00	200,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	50,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	21,162,237.75	148,000,000.00	23,513,597.50	73,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	177,052.50	2,500,000.00	196,725.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	792,785.25	5,500,000.00	880,872.50	1,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	20,192,400.00	140,000,000.00	22,436,000.00	70,000,000.00
220205	TRAINING - GENERAL	306,000.00	12,000,000.00	340,000.00	4,000,000.00
22020501	LOCAL TRAINING	306,000.00	4,000,000.00	340,000.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	8,000,000.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	0.00	1,000,000.00

22020709	GENERAL CONSULTANCY SERVICES	0.00	2,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	129,823,737.75	352,400,000.00	144,248,597.50	1,150,000.00
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	900,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	100,000.00	0.00	100,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	700,000.00	0.00	150,000.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	600,000.00	0.00	300,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	129,823,737.75	350,000,000.00	144,248,597.50	0.00
23	CAPITAL EXPENDITURE	2,197,204,293.58	10,410,300,000.00	2,441,338,103.98	7,500,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	123,800,000.00	0.00	64,950,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	123,800,000.00	0.00	64,950,000.00
23010107	PURCHASE OF TRUCKS	0.00	50,000,000.00	0.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,500,000.00	0.00	500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	200,000.00	0.00	100,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	100,000.00	0.00	50,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	52,000,000.00	0.00	9,300,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	20,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	2,070,000,000.00	8,685,000,000.00	2,300,000,000.00	7,120,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,070,000,000.00	8,685,000,000.00	2,300,000,000.00	7,120,000,000.00

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	7,345,300,000.00	0.00	920,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	2,070,000,000.00	1,339,700,000.00	2,300,000,000.00	6,200,000,000.00
2303	REHABILITATION / REPAIRS	0.00	101,400,000.00	0.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	101,400,000.00	0.00	15,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	1,400,000.00	0.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	100,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	127,204,293.58	1,500,100,000.00	141,338,103.98	300,050,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	127,204,293.58	1,500,100,000.00	141,338,103.98	300,050,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	100,000.00	0.00	50,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	127,204,293.58	1,500,000,000.00	141,338,103.98	300,000,000.00

023300100200 Rural Electrification Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>17,688,747.50</u>	<u>500,532,724.00</u>	<u>13,859,036.54</u>	<u>197,210,724.00</u>
21	PERSONNEL COST	16,950,747.50	21,732,724.00	13,039,036.54	21,732,724.00
2101	SALARY	16,950,747.50	20,532,724.00	13,039,036.54	20,532,724.00
210101	SALARIES AND WAGES	16,950,747.50	20,532,724.00	13,039,036.54	20,532,724.00
21010101	SALARY	16,950,747.50	20,532,724.00	13,039,036.54	20,532,724.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	1,200,000.00	0.00	1,200,000.00
210201	ALLOWANCES	0.00	1,200,000.00	0.00	1,200,000.00
21020101	NON REGULAR ALLOWANCES	0.00	1,200,000.00	0.00	1,200,000.00

22	OTHER RECURRENT COSTS	738,000.00	10,000,000.00	820,000.00	6,232,000.00
2202	OVERHEAD COST	738,000.00	10,000,000.00	820,000.00	6,232,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	360,000.00	2,100,000.00	400,000.00	1,282,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	360,000.00	1,500,000.00	400,000.00	1,282,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	153,000.00	2,500,000.00	170,000.00	1,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	153,000.00	1,000,000.00	170,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	225,000.00	1,300,000.00	250,000.00	1,000,000.00
22020601	SECURITY SERVICES	225,000.00	1,300,000.00	250,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	250,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	250,000.00	0.00	0.00
220208	FUEL & LUBRICANTS -	0.00	200,000.00	0.00	200,000.00

	GENERAL				
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	650,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	150,000.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	468,800,000.00	0.00	169,246,000.00
2301	FIXED ASSETS PURCHASED	0.00	88,800,000.00	0.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	88,800,000.00	0.00	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	10,000,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	68,800,000.00	0.00	40,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	110,000,000.00	0.00	70,246,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	110,000,000.00	0.00	70,246,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	24,700,000.00	0.00	20,246,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	85,300,000.00	0.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	270,000,000.00	0.00	49,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	270,000,000.00	0.00	49,000,000.00
23050119	CONTINGENCIES - CAPITAL	0.00	270,000,000.00	0.00	49,000,000.00
023305100200	Solid minerals Develepment Agency				

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	29,501,629.82	1,353,318,061.38	23,406,875.63	583,682,061.00
21	PERSONNEL COST	27,415,185.69	36,218,061.38	21,088,604.38	36,218,061.00
2101	SALARY	27,415,185.69	34,218,061.38	21,088,604.38	34,218,061.00
210101	SALARIES AND WAGES	27,415,185.69	34,218,061.38	21,088,604.38	34,218,061.00
21010101	SALARY	27,415,185.69	34,218,061.38	21,088,604.38	34,218,061.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	2,000,000.00	0.00	2,000,000.00
210201	ALLOWANCES	0.00	2,000,000.00	0.00	2,000,000.00
21020101	NON REGULAR ALLOWANCES	0.00	2,000,000.00	0.00	2,000,000.00
22	OTHER RECURRENT COSTS	2,086,444.13	17,100,000.00	2,318,271.25	12,464,000.00
2202	OVERHEAD COST	2,086,444.13	17,100,000.00	2,318,271.25	12,464,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	312,018.75	1,000,000.00	346,687.50	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	312,018.75	1,000,000.00	346,687.50	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	407,775.38	4,550,000.00	453,083.75	2,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	167,812.88	1,000,000.00	186,458.75	500,000.00
22020406	OTHER MAINTENANCE SERVICES	239,962.50	2,250,000.00	266,625.00	1,000,000.00

220205	TRAINING - GENERAL	180,000.00	2,000,000.00	200,000.00	2,000,000.00
22020501	LOCAL TRAINING	180,000.00	2,000,000.00	200,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	324,000.00	5,550,000.00	360,000.00	2,300,000.00
22020601	SECURITY SERVICES	324,000.00	5,300,000.00	360,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	250,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	862,650.00	4,000,000.00	958,500.00	2,964,000.00
22021022	PLANNING, MONITORING & EVALUATION	862,650.00	4,000,000.00	958,500.00	2,964,000.00
23	CAPITAL EXPENDITURE	0.00	1,300,000,000.00	0.00	535,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	85,000,000.00	0.00	130,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	85,000,000.00	0.00	130,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	35,000,000.00	0.00	80,000,000.00
23010149	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	0.00	50,000,000.00	0.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	1,215,000,000.00	0.00	405,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,215,000,000.00	0.00	405,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	1,215,000,000.00	0.00	405,000,000.00

026000100100	Ministry of Lands ,Housing & Urban Development				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	439,041,027.99	1,076,569,727.00	341,157,611.07	5,966,569,837.76
21	PERSONNEL COST	428,997,328.59	546,569,727.00	329,997,945.07	596,569,727.00
2101	SALARY	428,997,328.59	546,569,727.00	329,997,945.07	596,569,727.00

210101	SALARIES AND WAGES	428,997,328.59	546,569,727.00	329,997,945.07	596,569,727.00
21010101	SALARY	428,997,328.59	546,569,727.00	329,997,945.07	596,569,727.00
22	OTHER RECURRENT COSTS	9,646,182.00	30,000,000.00	10,717,980.00	100,000,000.00
2202	OVERHEAD COST	9,646,182.00	30,000,000.00	10,717,980.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,585,500.00	9,400,000.00	5,095,000.00	10,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,585,500.00	9,400,000.00	5,095,000.00	10,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,188,710.00	5,350,000.00	2,431,900.00	15,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,072,215.00	3,200,000.00	1,191,350.00	5,000,000.00
22020303	NEWSPAPERS	54,000.00	150,000.00	60,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,062,495.00	2,000,000.00	1,180,550.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,678,639.50	5,500,000.00	1,865,155.00	16,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	710,235.00	2,500,000.00	789,150.00	7,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	180,000.00	1,000,000.00	200,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	788,404.50	2,000,000.00	876,005.00	4,500,000.00
220205	TRAINING - GENERAL	270,000.00	3,500,000.00	300,000.00	30,000,000.00
22020501	LOCAL TRAINING	270,000.00	3,500,000.00	300,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	360,000.00	1,000,000.00	400,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	360,000.00	1,000,000.00	400,000.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	750,000.00	0.00	1,500,000.00

22020703	LEGAL SERVICES	0.00	750,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	563,332.50	4,500,000.00	625,925.00	25,300,000.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	216,000.00	500,000.00	240,000.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	1,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	1,000,000.00	0.00	10,000,000.00
22021023	RESEARCH & DOCUMENTATION	0.00	300,000.00	0.00	5,000,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	347,332.50	1,200,000.00	385,925.00	2,800,000.00
23	CAPITAL EXPENDITURE	397,517.40	500,000,000.00	441,686.00	5,270,000,110.76
2301	FIXED ASSETS PURCHASED	397,517.40	283,000,000.00	441,686.00	324,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	397,517.40	283,000,000.00	441,686.00	324,800,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	222,100,000.00	0.00	250,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	60,000,000.00	0.00	60,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	397,517.40	500,000.00	441,686.00	1,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	1,500,000.00
23010118	PURCHASE OF SCANNERS	0.00	150,000.00	0.00	250,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	2,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	100,000.00	0.00	200,000.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	0.00	100,000.00	0.00	8,250,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	50,000.00	0.00	100,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	0.00	0.00	1,000,000.00

2302	CONSTRUCTION / PROVISION	0.00	92,000,000.00	0.00	141,200,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	92,000,000.00	0.00	141,200,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	45,000,000.00	0.00	45,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	2,000,000.00	0.00	1,200,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	45,000,000.00	0.00	95,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	10,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	0.00	0.00	5,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	5,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	5,000,000.00	0.00	144,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	5,000,000.00	0.00	144,000,000.00
23040107	PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	0.00	5,000,000.00	0.00	144,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	120,000,000.00	0.00	4,650,000,110.76
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	120,000,000.00	0.00	4,650,000,110.76
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	120,000,000.00	0.00	4,650,000,110.76

026000200100	Office of the Surveyor- General				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget

2	EXPENDITURES	34,404,541.92	100,177,826.00	27,271,716.39	95,279,426.00
21	PERSONNEL COST	32,044,990.78	47,177,826.00	24,649,992.91	47,177,826.00
2101	SALARY	31,854,468.01	45,170,935.87	24,503,436.93	43,605,826.00
210101	SALARIES AND WAGES	31,854,468.01	45,170,935.87	24,503,436.93	43,605,826.00
21010101	SALARY	31,854,468.01	45,170,935.87	24,503,436.93	43,605,826.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	190,522.77	2,006,890.13	146,555.98	3,572,000.00
210201	ALLOWANCES	190,522.77	2,006,890.13	146,555.98	3,572,000.00
21020101	NON REGULAR ALLOWANCES	190,522.77	2,006,890.13	146,555.98	3,572,000.00
22	OTHER RECURRENT COSTS	1,557,212.38	13,000,000.00	1,730,235.98	8,101,600.00
2202	OVERHEAD COST	1,557,212.38	13,000,000.00	1,730,235.98	8,101,600.00
220201	TRAVEL & TRANSPORT - GENERAL	1,177,700.38	5,500,000.00	1,308,555.98	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,177,700.38	2,000,000.00	1,308,555.98	1,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	3,500,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	0.00	200,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	145,512.00	1,000,000.00	161,680.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	145,512.00	1,000,000.00	161,680.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	54,000.00	2,700,000.00	60,000.00	1,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	500,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	54,000.00	1,000,000.00	60,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	180,000.00	3,300,000.00	200,000.00	2,000,600.00
22020702	INFORMATION TECHNOLOGY CONSULTING	90,000.00	200,000.00	100,000.00	0.00
22020703	LEGAL SERVICES	90,000.00	100,000.00	100,000.00	0.00
22020706	SURVEYING SERVICES	0.00	3,000,000.00	0.00	2,000,600.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	300,000.00	0.00	351,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	0.00	251,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	100,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	802,338.75	40,000,000.00	891,487.50	40,000,000.00
2301	FIXED ASSETS PURCHASED	116,100.00	33,050,000.00	129,000.00	27,600,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	116,100.00	33,050,000.00	129,000.00	27,600,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	32,000,000.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	500,000.00	0.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	116,100.00	200,000.00	129,000.00	1,500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	50,000.00	0.00	100,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	200,000.00	0.00	5,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	100,000.00	0.00	0.00

2302	CONSTRUCTION / PROVISION	686,238.75	4,000,000.00	762,487.50	8,900,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	686,238.75	4,000,000.00	762,487.50	8,900,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	515,238.75	2,000,000.00	572,487.50	3,500,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	171,000.00	2,000,000.00	190,000.00	5,400,000.00
2303	REHABILITATION / REPAIRS	0.00	1,850,000.00	0.00	1,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,850,000.00	0.00	1,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	0.00	1,850,000.00	0.00	1,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	1,100,000.00	0.00	2,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,100,000.00	0.00	2,500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	2,000,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	100,000.00	0.00	500,000.00

026000300100	Oyo State Housing Corporation				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>217,673,168.51</u>	<u>1,973,327,144.00</u>	<u>167,440,898.85</u>	<u>3,530,327,144.00</u>
21	PERSONNEL COST	217,673,168.51	253,327,144.00	167,440,898.85	253,327,144.00
2101	SALARY	138,191,502.89	170,000,000.00	106,301,156.07	164,327,144.00
210101	SALARIES AND WAGES	138,191,502.89	170,000,000.00	106,301,156.07	164,327,144.00
21010101	SALARY	138,191,502.89	170,000,000.00	106,301,156.07	164,327,144.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,481,665.61	83,327,144.00	61,139,742.78	89,000,000.00
210201	ALLOWANCES	12,598,028.08	14,000,000.00	9,690,790.83	19,000,000.00

21020101	NON REGULAR ALLOWANCES	12,598,028.08	14,000,000.00	9,690,790.83	19,000,000.00
210202	SOCIAL CONTRIBUTIONS	66,883,637.54	69,327,144.00	51,448,951.95	70,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	66,883,637.54	69,327,144.00	51,448,951.95	70,000,000.00
22	OTHER RECURRENT COSTS	0.00	120,000,000.00	0.00	180,000,000.00
2202	OVERHEAD COST	0.00	120,000,000.00	0.00	180,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,200,000.00	0.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,200,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	3,300,000.00	0.00	4,500,000.00
22020201	ELECTRICITY CHARGES	0.00	2,300,000.00	0.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	10,500,000.00	0.00	12,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,500,000.00	0.00	4,000,000.00
22020302	BOOKS	0.00	2,500,000.00	0.00	4,000,000.00
22020303	NEWSPAPERS	0.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	4,000,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	39,800,000.00	0.00	64,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	12,000,000.00	0.00	17,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	4,500,000.00	0.00	5,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,000,000.00	0.00	6,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	20,300,000.00	0.00	35,500,000.00

220205	TRAINING - GENERAL	0.00	15,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	15,000,000.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	6,000,000.00	0.00	21,500,000.00
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	1,500,000.00
22020703	LEGAL SERVICES	0.00	5,000,000.00	0.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	43,200,000.00	0.00	62,500,000.00
22021001	REFRESHMENT & MEALS	0.00	10,300,000.00	0.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	9,000,000.00	0.00	8,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	150,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	0.00	8,000,000.00	0.00	13,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	2,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	1,500,000.00	0.00	3,000,000.00
22021023	RESEARCH & DOCUMENTATION	0.00	400,000.00	0.00	500,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	0.00	12,850,000.00	0.00	20,350,000.00
23	CAPITAL EXPENDITURE	0.00	1,600,000,000.00	0.00	3,097,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	58,500,000.00	0.00	343,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	58,500,000.00	0.00	343,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	120,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	60,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	6,500,000.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER	0.00	1,000,000.00	0.00	0.00

	PRINTERS				
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	3,000,000.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	5,000,000.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	17,000,000.00	0.00	150,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	24,000,000.00	0.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	1,540,000,000.00	0.00	2,754,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,540,000,000.00	0.00	2,754,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	822,621,913.12
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	1,540,000,000.00	0.00	1,931,378,086.88
2303	REHABILITATION / REPAIRS	0.00	1,500,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,500,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,500,000.00	0.00	0.00

031801100100	Judicial Service Commission				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>208,171,556.36</u>	<u>1,269,336,116.20</u>	<u>160,490,235.66</u>	<u>1,966,000,000.00</u>
21	PERSONNEL COST	207,123,618.86	1,062,336,116.20	159,325,860.66	1,696,000,000.00
2101	SALARY	207,123,618.86	1,061,636,116.20	159,325,860.66	1,516,000,000.00
210101	SALARIES AND WAGES	207,123,618.86	1,061,636,116.20	159,325,860.66	1,516,000,000.00

21010101	SALARY	12,838,848.83	821,636,116.20	9,876,037.56	820,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	194,284,770.03	240,000,000.00	149,449,823.10	696,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	700,000.00	0.00	180,000,000.00
210201	ALLOWANCES	0.00	700,000.00	0.00	180,000,000.00
21020101	NON REGULAR ALLOWANCES	0.00	700,000.00	0.00	180,000,000.00
22	OTHER RECURRENT COSTS	708,345.00	7,000,000.00	787,050.00	20,000,000.00
2202	OVERHEAD COST	708,345.00	7,000,000.00	787,050.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,700,000.00	0.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	800,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	1,500,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	600,000.00	0.00	1,000,000.00

22020703	LEGAL SERVICES	0.00	200,000.00	0.00	500,000.00
22020704	ENGINEERING SERVICES	0.00	400,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	708,345.00	1,200,000.00	787,050.00	6,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	0.00	1,000,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	708,345.00	1,000,000.00	787,050.00	5,000,000.00
23	CAPITAL EXPENDITURE	339,592.50	200,000,000.00	377,325.00	250,000,000.00
2301	FIXED ASSETS PURCHASED	339,592.50	14,000,000.00	377,325.00	73,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	339,592.50	14,000,000.00	377,325.00	73,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	160,605.00	7,500,000.00	178,450.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	2,000,000.00	0.00	2,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	178,987.50	3,500,000.00	198,875.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	185,000,000.00	0.00	171,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	185,000,000.00	0.00	171,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	185,000,000.00	0.00	171,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	5,000,000.00

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	1,000,000.00	0.00	1,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,000,000.00	0.00	1,000,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	1,000,000.00	0.00	1,000,000.00

031805100100 The Judiciary					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,030,637,835.93</u>	<u>5,980,000,000.00</u>	<u>1,838,628,912.00</u>	<u>4,980,000,000.00</u>
21	PERSONNEL COST	1,221,583,399.18	1,153,000,000.00	939,679,537.83	980,000,000.00
2101	SALARY	1,104,702,088.71	1,000,000,000.00	849,770,837.47	880,000,000.00
210101	SALARIES AND WAGES	1,104,702,088.71	1,000,000,000.00	849,770,837.47	880,000,000.00
21010101	SALARY	1,104,702,088.71	1,000,000,000.00	849,770,837.47	880,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	116,881,310.47	153,000,000.00	89,908,700.36	100,000,000.00
210201	ALLOWANCES	116,881,310.47	153,000,000.00	89,908,700.36	100,000,000.00
21020101	NON REGULAR ALLOWANCES	116,881,310.47	153,000,000.00	89,908,700.36	100,000,000.00
22	OTHER RECURRENT COSTS	386,583,376.88	827,000,000.00	429,537,085.42	1,000,000,000.00
2202	OVERHEAD COST	386,583,376.88	827,000,000.00	429,537,085.42	1,000,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	39,049,287.48	85,000,000.00	43,388,097.20	160,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,722,000.00	20,000,000.00	18,580,000.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,876,700.00	10,000,000.00	9,863,000.00	30,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,450,587.48	30,000,000.00	14,945,097.20	50,000,000.00

22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	25,000,000.00	0.00	30,000,000.00
220202	UTILITIES - GENERAL	1,139,443.38	7,000,000.00	1,266,048.20	7,000,000.00
22020201	ELECTRICITY CHARGES	1,086,343.38	3,000,000.00	1,207,048.20	5,000,000.00
22020202	TELEPHONE CHARGES	53,100.00	4,000,000.00	59,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	89,659,024.22	277,000,000.00	99,621,138.02	162,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,292,107.35	5,000,000.00	3,657,897.05	6,000,000.00
22020302	BOOKS	153,900.00	4,500,000.00	171,000.00	2,000,000.00
22020303	NEWSPAPERS	449,100.00	500,000.00	499,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	123,120.00	2,000,000.00	136,800.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	673,002.00	3,000,000.00	747,780.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	84,967,794.87	262,000,000.00	94,408,660.97	150,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	26,503,428.16	58,200,000.00	29,448,253.51	59,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	801,528.75	8,500,000.00	890,587.50	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	14,710,410.00	23,000,000.00	16,344,900.00	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,925,791.58	10,000,000.00	5,473,101.76	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,124,314.70	10,000,000.00	5,693,683.00	8,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	642,481.88	6,200,000.00	713,868.75	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	298,901.25	500,000.00	332,112.50	1,500,000.00
220205	TRAINING - GENERAL	32,722,991.10	47,000,000.00	36,358,879.00	75,000,000.00
22020501	LOCAL TRAINING	10,175,400.00	12,000,000.00	11,306,000.00	25,000,000.00

22020502	INTERNATIONAL TRAINING	22,547,591.10	35,000,000.00	25,052,879.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	63,056,466.00	95,000,000.00	70,062,740.00	90,000,000.00
22020603	RESIDENTIAL RENT	63,056,466.00	90,000,000.00	70,062,740.00	80,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	5,000,000.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	0.00	7,000,000.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	2,000,000.00	0.00	7,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	29,401,594.53	42,000,000.00	32,668,438.37	87,500,000.00
22020801	MOTOR VEHICLE FUEL COST	12,967,413.30	20,000,000.00	14,408,237.00	25,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,575,900.00	5,000,000.00	1,751,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	14,858,281.23	17,000,000.00	16,509,201.37	60,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	105,051,142.01	213,800,000.00	116,723,491.12	352,000,000.00
22021001	REFRESHMENT & MEALS	3,528,585.00	4,000,000.00	3,920,650.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,318,300.00	7,000,000.00	3,687,000.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	71,550,000.00	130,000,000.00	79,500,000.00	250,000,000.00
22021007	WELFARE PACKAGES	5,688,682.25	7,000,000.00	6,320,758.06	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	15,000,000.00	0.00	20,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	7,571,340.00	10,800,000.00	8,412,600.00	15,000,000.00
22021023	RESEARCH & DOCUMENTATION	1,964,137.50	10,000,000.00	2,182,375.00	7,000,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	11,430,097.25	30,000,000.00	12,700,108.06	35,000,000.00
23	CAPITAL EXPENDITURE	422,471,059.88	4,000,000,000.00	469,412,288.75	3,000,000,000.00
2301	FIXED ASSETS PURCHASED	418,197,769.88	2,278,000,000.00	464,664,188.75	1,741,500,000.00
230101	PURCHASE OF FIXED ASSETS -	418,197,769.88	2,278,000,000.00	464,664,188.75	1,741,500,000.00

	GENERAL				
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	5,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	409,500,000.00	2,000,000,000.00	455,000,000.00	1,500,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,040,841.25	30,000,000.00	3,378,712.50	5,000,000.00
23010113	PURCHASE OF COMPUTERS	2,438,100.00	15,000,000.00	2,709,000.00	140,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	50,000,000.00	0.00	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	5,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	5,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	2,500,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	335,493.00	28,000,000.00	372,770.00	5,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	40,000,000.00	0.00	5,000,000.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	0.00	0.00	0.00	3,000,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	978,075.00	60,000,000.00	1,086,750.00	31,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	1,636,441.88	35,000,000.00	1,818,268.75	5,000,000.00
23010148	PURCHASE OF BOOKS	268,818.75	20,000,000.00	298,687.50	15,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	1,185,000,000.00	0.00	1,012,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,185,000,000.00	0.00	1,012,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	1,030,000,000.00	0.00	672,000,000.00

23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	80,000,000.00	0.00	30,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	25,000,000.00	0.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	50,000,000.00	0.00	300,000,000.00
2303	REHABILITATION / REPAIRS	4,273,290.00	327,000,000.00	4,748,100.00	236,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,273,290.00	327,000,000.00	4,748,100.00	236,500,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	40,000,000.00	0.00	15,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	249,834.38	10,000,000.00	277,593.75	10,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	0.00	0.00	5,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	7,000,000.00	0.00	6,500,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	50,000,000.00	0.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,421,693.13	200,000,000.00	3,801,881.25	130,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	601,762.50	20,000,000.00	668,625.00	20,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	210,000,000.00	0.00	10,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	210,000,000.00	0.00	10,000,000.00
23040106	BEAUTIFICATION AND LANDSCAPING	0.00	210,000,000.00	0.00	10,000,000.00

031805200100	Customary Court of Appeal				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	395,293,571.95	643,500,000.00	314,850,000.00	704,000,000.00
21	PERSONNEL COST	363,767,858.83	504,000,000.00	279,821,429.87	504,000,000.00
2101	SALARY	357,265,553.36	431,500,000.00	274,819,656.43	431,500,000.00
210101	SALARIES AND WAGES	357,265,553.36	431,500,000.00	274,819,656.43	431,500,000.00
21010101	SALARY	357,265,553.36	431,500,000.00	274,819,656.43	431,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,502,305.47	72,500,000.00	5,001,773.44	72,500,000.00
210201	ALLOWANCES	6,502,305.47	72,500,000.00	5,001,773.44	72,500,000.00
21020101	NON REGULAR ALLOWANCES	6,502,305.47	72,500,000.00	5,001,773.44	72,500,000.00
22	OTHER RECURRENT COSTS	31,525,713.12	79,500,000.00	35,028,570.13	100,000,000.00
2202	OVERHEAD COST	31,525,713.12	79,500,000.00	35,028,570.13	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,714,416.22	10,000,000.00	6,349,351.36	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,157,200.00	5,000,000.00	3,508,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,557,216.22	5,000,000.00	2,841,351.36	5,000,000.00
220202	UTILITIES - GENERAL	499,236.99	2,000,000.00	554,707.77	1,000,000.00
22020201	ELECTRICITY CHARGES	292,236.99	1,000,000.00	324,707.77	500,000.00
22020202	TELEPHONE CHARGES	207,000.00	1,000,000.00	230,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,323,970.00	20,250,000.00	13,693,300.00	22,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	623,970.00	7,000,000.00	693,300.00	7,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	250,000.00	0.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	11,700,000.00	13,000,000.00	13,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,499,300.00	5,500,000.00	2,777,000.00	3,000,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	2,000,000.00	1,000,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,200.00	500,000.00	278,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	319,500.00	500,000.00	355,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,029,600.00	2,000,000.00	1,144,000.00	500,000.00
220205	TRAINING - GENERAL	6,300,000.00	27,500,000.00	7,000,000.00	50,000,000.00
22020501	LOCAL TRAINING	6,300,000.00	7,500,000.00	7,000,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	20,000,000.00	0.00	40,000,000.00
220206	OTHER SERVICES - GENERAL	214,517.70	250,000.00	238,353.00	500,000.00
22020603	RESIDENTIAL RENT	214,517.70	250,000.00	238,353.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	3,500,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	500,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,974,272.20	10,500,000.00	4,415,858.00	8,000,000.00
22021001	REFRESHMENT & MEALS	180,772.20	500,000.00	200,858.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,700,000.00	3,000,000.00	3,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	1,093,500.00	2,000,000.00	1,215,000.00	3,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	5,000,000.00	0.00	3,000,000.00
22021033	CONTIGENCIES & OTHER	0.00	0.00	0.00	500,000.00

	RECURRENT COST				
23	CAPITAL EXPENDITURE	0.00	60,000,000.00	0.00	100,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	44,000,000.00	0.00	56,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	44,000,000.00	0.00	56,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	35,000,000.00	0.00	45,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	3,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	2,000,000.00	0.00	3,000,000.00
2303	REHABILITATION / REPAIRS	0.00	16,000,000.00	0.00	44,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	16,000,000.00	0.00	44,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	42,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	1,000,000.00	0.00	2,000,000.00

031805500100	Multi Door Court House				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	90,000,000.00	0.00	63,550,000.00
22	OTHER RECURRENT COSTS	0.00	50,000,000.00	0.00	31,160,000.00
2202	OVERHEAD COST	0.00	50,000,000.00	0.00	31,160,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT:	0.00	1,000,000.00	0.00	1,000,000.00

	OTHERS				
220202	UTILITIES - GENERAL	0.00	1,000,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,800,000.00	0.00	3,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	2,000,000.00
22020302	BOOKS	0.00	1,000,000.00	0.00	500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	300,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	8,000,000.00	0.00	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	4,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	6,500,000.00	0.00	3,500,000.00
22020501	LOCAL TRAINING	0.00	4,500,000.00	0.00	2,500,000.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	500,000.00	0.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	0.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	600,000.00	0.00	600,000.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	600,000.00	0.00	600,000.00
220210	MISCELLANEOUS EXPENSES	0.00	27,600,000.00	0.00	17,460,000.00

	GENERAL				
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	560,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	12,000,000.00	0.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	300,000.00	0.00	400,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	7,000,000.00	0.00	3,000,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	0.00	6,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	0.00	40,000,000.00	0.00	32,390,000.00
2301	FIXED ASSETS PURCHASED	0.00	40,000,000.00	0.00	32,390,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	40,000,000.00	0.00	32,390,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	23,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	5,500,000.00	0.00	5,000,000.00
23010148	PURCHASE OF BOOKS	0.00	500,000.00	0.00	390,000.00

032600100100	Ministry of Justice				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	504,924,795.87	747,072,842.00	477,714,333.53	1,103,122,842.00
21	PERSONNEL COST	243,691,161.00	268,122,842.00	187,454,739.23	268,122,842.00
2101	SALARY	241,770,356.87	252,827,155.53	185,977,197.59	252,827,155.53
210101	SALARIES AND WAGES	241,770,356.87	252,827,155.53	185,977,197.59	252,827,155.53

21010101	SALARY	241,770,356.87	252,827,155.53	185,977,197.59	252,827,155.53
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,920,804.13	15,295,686.47	1,477,541.64	15,295,686.47
210201	ALLOWANCES	1,920,804.13	15,295,686.47	1,477,541.64	15,295,686.47
21020101	NON REGULAR ALLOWANCES	1,920,804.13	15,295,686.47	1,477,541.64	15,295,686.47
22	OTHER RECURRENT COSTS	228,385,434.87	375,000,000.00	253,761,594.30	510,000,000.00
2202	OVERHEAD COST	228,385,434.87	375,000,000.00	253,761,594.30	510,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,042,900.00	10,000,000.00	3,381,000.00	12,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,042,900.00	10,000,000.00	3,381,000.00	12,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	46,572,047.37	71,000,000.00	51,746,719.30	76,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	0.00	6,000,000.00
22020302	BOOKS	0.00	3,000,000.00	0.00	5,000,000.00
22020304	MAGAZINES & PERIODICALS	2,520,000.00	3,000,000.00	2,800,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	44,052,047.37	60,000,000.00	48,946,719.30	60,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	684,000.00	4,000,000.00	760,000.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	684,000.00	1,500,000.00	760,000.00	1,000,000.00
220205	TRAINING - GENERAL	5,054,400.00	20,000,000.00	5,616,000.00	20,500,000.00
22020501	LOCAL TRAINING	5,054,400.00	10,000,000.00	5,616,000.00	10,500,000.00
22020502	INTERNATIONAL TRAINING	0.00	10,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,500,000.00	0.00	3,500,000.00
22020601	SECURITY SERVICES	0.00	650,000.00	0.00	0.00

22020605	CLEANING & FUMIGATION SERVICES	0.00	850,000.00	0.00	3,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	164,702,700.00	220,000,000.00	183,003,000.00	350,000,000.00
22020703	LEGAL SERVICES	164,702,700.00	220,000,000.00	183,003,000.00	350,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,329,387.50	47,500,000.00	9,254,875.00	43,500,000.00
22021001	REFRESHMENT & MEALS	0.00	3,500,000.00	0.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	6,300,000.00	10,000,000.00	7,000,000.00	20,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,029,387.50	3,000,000.00	2,254,875.00	3,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	3,000,000.00	0.00	5,000,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	0.00	25,000,000.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	32,848,200.00	103,950,000.00	36,498,000.00	325,000,000.00
2301	FIXED ASSETS PURCHASED	32,848,200.00	67,500,000.00	36,498,000.00	184,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,848,200.00	67,500,000.00	36,498,000.00	184,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	32,848,200.00	38,500,000.00	36,498,000.00	90,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	20,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	5,000,000.00	0.00	2,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,500,000.00	0.00	2,500,000.00

23010118	PURCHASE OF SCANNERS	0.00	2,500,000.00	0.00	2,500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	2,000,000.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	5,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	5,000,000.00	0.00	65,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	25,000,000.00	0.00	125,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	25,000,000.00	0.00	125,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	25,000,000.00	0.00	125,000,000.00
2303	REHABILITATION / REPAIRS	0.00	6,000,000.00	0.00	3,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	6,000,000.00	0.00	3,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	2,500,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	1,000,000.00	0.00	1,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	3,450,000.00	0.00	10,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	3,450,000.00	0.00	10,000,000.00
23040106	BEAUTIFICATION AND LANDSCAPING	0.00	3,450,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	2,000,000.00	0.00	2,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,000,000.00	0.00	2,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,000,000.00	0.00	2,000,000.00

051300100100	Ministry of Youth & Sports				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	203,184,841.82	5,058,610,804.00	208,856,663.71	1,177,045,804.00
21	PERSONNEL COST	49,444,994.57	49,610,804.00	38,034,611.21	49,610,804.00
2101	SALARY	49,444,994.57	46,610,804.00	38,034,611.21	46,610,804.00
210101	SALARIES AND WAGES	49,444,994.57	46,610,804.00	38,034,611.21	46,610,804.00
21010101	SALARY	49,444,994.57	46,610,804.00	38,034,611.21	46,610,804.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	3,000,000.00	0.00	3,000,000.00
210201	ALLOWANCES	0.00	3,000,000.00	0.00	3,000,000.00
21020101	NON REGULAR ALLOWANCES	0.00	3,000,000.00	0.00	3,000,000.00
22	OTHER RECURRENT COSTS	2,032,780.50	49,000,000.00	2,258,645.00	28,044,000.00
2202	OVERHEAD COST	2,032,780.50	46,000,000.00	2,258,645.00	28,044,000.00
220201	TRAVEL & TRANSPORT - GENERAL	279,000.00	3,000,000.00	310,000.00	44,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	279,000.00	3,000,000.00	310,000.00	44,000.00
220202	UTILITIES - GENERAL	0.00	700,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	159,637.50	3,300,000.00	177,375.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	159,637.50	2,000,000.00	177,375.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	300,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	820,143.00	3,300,000.00	911,270.00	1,000,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	517,315.50	1,000,000.00	574,795.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	302,827.50	800,000.00	336,475.00	0.00
220205	TRAINING - GENERAL	180,000.00	17,000,000.00	200,000.00	10,000,000.00
22020501	LOCAL TRAINING	180,000.00	2,000,000.00	200,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	15,000,000.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	500,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	800,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	800,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	594,000.00	17,400,000.00	660,000.00	16,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	200,000.00	0.00	0.00
22021007	WELFARE PACKAGES	414,000.00	1,000,000.00	460,000.00	0.00
22021009	SPORTING ACTIVITIES	0.00	6,000,000.00	0.00	6,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	8,000,000.00	0.00	10,000,000.00
22021029	SIWES/PROJECT SUPERVISION	180,000.00	2,000,000.00	200,000.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	3,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	3,000,000.00	0.00	0.00

22040109	GRANTS TO COMMUNITIES/NGOs	0.00	3,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	151,707,066.75	4,960,000,000.00	168,563,407.50	1,099,391,000.00
2301	FIXED ASSETS PURCHASED	0.00	32,000,000.00	0.00	35,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	32,000,000.00	0.00	35,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	30,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	5,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	2,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	151,200,000.00	4,914,000,000.00	168,000,000.00	1,060,391,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	151,200,000.00	4,914,000,000.00	168,000,000.00	1,060,391,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	151,200,000.00	2,456,000,000.00	168,000,000.00	1,000,391,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	2,458,000,000.00	0.00	60,000,000.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	0.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	507,066.75	4,000,000.00	563,407.50	4,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	507,066.75	4,000,000.00	563,407.50	4,000,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	507,066.75	4,000,000.00	563,407.50	4,000,000.00

051300200100	Shooting Stars Sports Club				
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	264,801,759.20	396,224,827.96	243,572,288.00	570,370,005.19
21	PERSONNEL COST	148,156,775.00	216,224,827.96	113,966,750.00	219,728,005.19
2101	SALARY	148,012,669.77	216,000,000.00	113,855,899.82	219,510,000.00
210101	SALARIES AND WAGES	148,012,669.77	216,000,000.00	113,855,899.82	219,510,000.00
21010101	SALARY	148,012,669.77	216,000,000.00	113,855,899.82	219,510,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	144,105.23	224,827.96	110,850.18	218,005.19
210201	ALLOWANCES	144,105.23	224,827.96	110,850.18	218,005.19
21020101	NON REGULAR ALLOWANCES	144,105.23	224,827.96	110,850.18	218,005.19
22	OTHER RECURRENT COSTS	103,684,984.20	120,000,000.00	115,205,538.00	250,642,000.00
2202	OVERHEAD COST	103,684,984.20	120,000,000.00	115,205,538.00	250,642,000.00
220201	TRAVEL & TRANSPORT - GENERAL	97,751,554.20	102,658,000.00	108,612,838.00	228,050,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	97,751,554.20	102,658,000.00	108,612,838.00	228,050,000.00
220202	UTILITIES - GENERAL	252,000.00	600,000.00	280,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	252,000.00	600,000.00	280,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,790,000.00	5,000,000.00	3,100,000.00	14,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	90,000.00	1,000,000.00	100,000.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,700,000.00	3,000,000.00	3,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	2,125,800.00	3,742,000.00	2,362,000.00	3,592,000.00
22020601	SECURITY SERVICES	415,800.00	792,000.00	462,000.00	792,000.00
22020602	OFFICE RENT	360,000.00	450,000.00	400,000.00	400,000.00
22020603	RESIDENTIAL RENT	1,350,000.00	2,500,000.00	1,500,000.00	2,400,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
22020703	LEGAL SERVICES	0.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	765,630.00	2,000,000.00	850,700.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	765,630.00	2,000,000.00	850,700.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,000,000.00	0.00	1,000,000.00
22021009	SPORTING ACTIVITIES	0.00	5,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	12,960,000.00	60,000,000.00	14,400,000.00	100,000,000.00
2301	FIXED ASSETS PURCHASED	12,960,000.00	60,000,000.00	14,400,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,960,000.00	60,000,000.00	14,400,000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	12,960,000.00	60,000,000.00	14,400,000.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	100,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	100,000,000.00

051300300100	Crown Football Club, Ogbomoso				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	98,063,740.00	235,000,000.00	90,000,000.00	225,000,000.00
21	PERSONNEL COST	55,457,155.00	100,000,000.00	42,659,350.00	100,000,000.00
2101	SALARY	55,457,155.00	100,000,000.00	42,659,350.00	100,000,000.00
210101	SALARIES AND WAGES	55,457,155.00	100,000,000.00	42,659,350.00	100,000,000.00
21010101	SALARY	55,457,155.00	100,000,000.00	42,659,350.00	100,000,000.00
22	OTHER RECURRENT COSTS	42,606,585.00	80,000,000.00	47,340,650.00	75,000,000.00

2202	OVERHEAD COST	42,606,585.00	80,000,000.00	47,340,650.00	75,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	37,584,000.00	64,000,000.00	41,760,000.00	64,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,584,000.00	64,000,000.00	41,760,000.00	64,000,000.00
220202	UTILITIES - GENERAL	90,000.00	1,000,000.00	100,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	90,000.00	500,000.00	100,000.00	500,000.00
22020206	SEWERAGE CHARGES	0.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	99,000.00	600,000.00	110,000.00	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	45,000.00	300,000.00	50,000.00	300,000.00
22020303	NEWSPAPERS	27,000.00	100,000.00	30,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	27,000.00	200,000.00	30,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	333,585.00	2,500,000.00	370,650.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	225,000.00	1,500,000.00	250,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	18,585.00	500,000.00	20,650.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	90,000.00	500,000.00	100,000.00	500,000.00
220205	TRAINING - GENERAL	675,000.00	2,000,000.00	750,000.00	1,500,000.00
22020501	LOCAL TRAINING	675,000.00	2,000,000.00	750,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	315,000.00	400,000.00	350,000.00	400,000.00
22020602	OFFICE RENT	315,000.00	400,000.00	350,000.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	270,000.00	300,000.00	300,000.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	270,000.00	300,000.00	300,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES	3,240,000.00	9,200,000.00	3,600,000.00	5,000,000.00

	GENERAL				
22021004	MEDICAL EXPENSES-LOCAL	252,000.00	400,000.00	280,000.00	400,000.00
22021007	WELFARE PACKAGES	108,000.00	300,000.00	120,000.00	300,000.00
22021009	SPORTING ACTIVITIES	2,880,000.00	8,500,000.00	3,200,000.00	4,300,000.00
23	CAPITAL EXPENDITURE	0.00	55,000,000.00	0.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	55,000,000.00	0.00	17,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	55,000,000.00	0.00	17,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	48,000,000.00	0.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	2,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	3,000,000.00	0.00	3,000,000.00
23010143	PURCHASE OF CAMERAS	0.00	1,000,000.00	0.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	33,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	33,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	33,000,000.00

051305100100	Agency for Youth Development				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	54,419,795.22	117,446,306.00	46,847,351.23	95,181,466.00
21	PERSONNEL COST	39,835,832.10	48,746,306.00	30,642,947.77	48,746,306.00
2101	SALARY	39,349,514.09	44,946,306.00	30,268,856.99	44,946,306.00
210101	SALARIES AND WAGES	39,349,514.09	44,946,306.00	30,268,856.99	44,946,306.00
21010101	SALARY	39,349,514.09	44,946,306.00	30,268,856.99	44,946,306.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	486,318.01	3,800,000.00	374,090.78	3,800,000.00
210201	ALLOWANCES	486,318.01	3,800,000.00	374,090.78	3,800,000.00
21020101	NON REGULAR ALLOWANCES	486,318.01	3,800,000.00	374,090.78	3,800,000.00
22	OTHER RECURRENT COSTS	2,673,662.17	19,200,000.00	2,970,735.74	20,000,000.00
2202	OVERHEAD COST	2,673,662.17	19,200,000.00	2,970,735.74	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	572,091.29	2,000,000.00	635,656.99	2,300,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	572,091.29	1,500,000.00	635,656.99	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	800,400.00
220204	MAINTENANCE SERVICES - GENERAL	142,270.88	3,200,000.00	158,078.75	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	142,270.88	1,500,000.00	158,078.75	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	700,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	700,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	1,554,300.00	5,000,000.00	1,727,000.00	1,000,000.00
22020501	LOCAL TRAINING	1,554,300.00	5,000,000.00	1,727,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	270,000.00	300,000.00	300,000.00	300,000.00
22020602	OFFICE RENT	270,000.00	300,000.00	300,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	135,000.00	8,700,000.00	150,000.00	14,199,600.00
22021007	WELFARE PACKAGES	0.00	4,000,000.00	0.00	10,030,600.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	1,000,000.00	0.00	2,400,000.00

22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	2,000,000.00	0.00	1,169,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	135,000.00	1,700,000.00	150,000.00	600,000.00
23	CAPITAL EXPENDITURE	11,910,300.95	49,500,000.00	13,233,667.72	26,435,160.00
2301	FIXED ASSETS PURCHASED	0.00	6,000,000.00	0.00	3,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	6,000,000.00	0.00	3,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,000,000.00	0.00	2,000,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	2,000,000.00	0.00	1,000,000.00
2303	REHABILITATION / REPAIRS	0.00	13,500,000.00	0.00	3,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	13,500,000.00	0.00	3,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	11,500,000.00	0.00	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	1,000,000.00
2305	OTHER CAPITAL PROJECTS	11,910,300.95	30,000,000.00	13,233,667.72	20,435,160.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,910,300.95	30,000,000.00	13,233,667.72	20,435,160.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	11,910,300.95	30,000,000.00	13,233,667.72	20,435,160.00

051306100100 Oyo State Sports Council					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	203,709,318.54	439,044,827.00	165,751,071.95	452,978,827.00
21	PERSONNEL COST	177,233,399.80	291,244,827.00	136,333,384.46	346,244,827.00
2101	SALARY	174,020,060.81	279,492,892.84	133,861,585.24	339,244,827.00

210101	SALARIES AND WAGES	174,020,060.81	279,492,892.84	133,861,585.24	339,244,827.00
21010101	SALARY	174,020,060.81	279,492,892.84	133,861,585.24	339,244,827.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,213,338.99	11,751,934.16	2,471,799.22	7,000,000.00
210201	ALLOWANCES	3,213,338.99	11,751,934.16	2,471,799.22	7,000,000.00
21020101	NON REGULAR ALLOWANCES	3,213,338.99	11,751,934.16	2,471,799.22	7,000,000.00
22	OTHER RECURRENT COSTS	26,475,918.74	132,800,000.00	29,417,687.49	75,000,000.00
2202	OVERHEAD COST	26,475,918.74	132,800,000.00	29,417,687.49	75,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,500,000.00	0.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,500,000.00	0.00	1,200,000.00
220202	UTILITIES - GENERAL	0.00	200,000.00	0.00	100,000.00
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	800,000.00	0.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	800,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	180,000.00	6,300,000.00	200,000.00	2,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	600,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,500,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	180,000.00	500,000.00	200,000.00	200,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	2,500,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	750,000.00

22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	750,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	3,000,000.00	0.00	1,000,000.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	3,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	200,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,295,918.74	117,800,000.00	29,217,687.49	67,950,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	100,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	300,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	200,000.00	0.00	250,000.00
22021009	SPORTING ACTIVITIES	0.00	60,500,000.00	0.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	300,000.00	0.00	50,000.00
22021029	SIWES/PROJECT SUPERVISION	351,000.00	1,000,000.00	390,000.00	700,000.00
22021030	PUBLIC ENLIGHENMENT PROGRAMME	349,200.00	200,000.00	388,000.00	25,000,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	50,000.00	0.00	50,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	25,595,718.74	55,000,000.00	28,439,687.49	40,000,000.00
23	CAPITAL EXPENDITURE	0.00	15,000,000.00	0.00	31,734,000.00
2301	FIXED ASSETS PURCHASED	0.00	10,400,000.00	0.00	27,134,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,400,000.00	0.00	27,134,000.00
23010105	PURCHASE OF MOTOR	0.00	6,000,000.00	0.00	14,334,000.00

	VEHICLES				
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	7,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	600,000.00	0.00	3,000,000.00
23010140	PURCHASE OF UPS / INVERTERS	0.00	500,000.00	0.00	500,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	1,000,000.00	0.00	2,000,000.00
23010149	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	0.00	300,000.00	0.00	300,000.00
2302	CONSTRUCTION / PROVISION	0.00	2,800,000.00	0.00	2,800,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	2,800,000.00	0.00	2,800,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	500,000.00	0.00	500,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	500,000.00	0.00	500,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	1,500,000.00	0.00	1,500,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	300,000.00	0.00	300,000.00
2303	REHABILITATION / REPAIRS	0.00	1,000,000.00	0.00	1,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	500,000.00	0.00	500,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	500,000.00	0.00	500,000.00
2305	OTHER CAPITAL PROJECTS	0.00	800,000.00	0.00	800,000.00
230501	ACQUISITION OF NON	0.00	800,000.00	0.00	800,000.00

	TANGIBLE ASSETS				
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	200,000.00	0.00	200,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	600,000.00	0.00	600,000.00

051400100100	Ministry of Women Affairs and Social Inclusion				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	183,797,793.17	783,855,656.00	155,713,808.50	561,340,456.00
21	PERSONNEL COST	141,879,937.93	169,855,656.00	109,138,413.79	169,855,656.00
2101	SALARY	139,262,691.39	159,855,656.00	107,125,147.22	159,855,656.00
210101	SALARIES AND WAGES	139,262,691.39	159,855,656.00	107,125,147.22	159,855,656.00
21010101	SALARY	139,262,691.39	159,855,656.00	107,125,147.22	159,855,656.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,617,246.54	10,000,000.00	2,013,266.57	10,000,000.00
210201	ALLOWANCES	2,617,246.54	10,000,000.00	2,013,266.57	10,000,000.00
21020101	NON REGULAR ALLOWANCES	2,617,246.54	10,000,000.00	2,013,266.57	10,000,000.00
22	OTHER RECURRENT COSTS	33,712,173.30	564,000,000.00	37,457,970.33	351,484,800.00
2202	OVERHEAD COST	33,712,173.30	564,000,000.00	37,457,970.33	351,484,800.00
220201	TRAVEL & TRANSPORT - GENERAL	135,000.00	7,000,000.00	150,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	135,000.00	7,000,000.00	150,000.00	7,000,000.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	114,235.16	2,000,000.00	126,927.95	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	114,235.16	2,000,000.00	126,927.95	2,000,000.00
220204	MAINTENANCE SERVICES -	131,391.34	4,500,000.00	145,990.38	5,000,000.00

	GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	131,391.34	1,000,000.00	145,990.38	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	297,000.00	10,000,000.00	330,000.00	7,000,000.00
22020501	LOCAL TRAINING	297,000.00	10,000,000.00	330,000.00	7,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	461,700.00	1,000,000.00	513,000.00	1,200,000.00
22020703	LEGAL SERVICES	461,700.00	800,000.00	513,000.00	1,000,000.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	32,572,846.80	538,400,000.00	36,192,052.00	328,784,800.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	22,365,720.00	350,000,000.00	24,850,800.00	192,284,800.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	0.00	2,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	23,000,000.00	0.00	23,000,000.00
22021030	PUBLIC ENLIGHTENMENT	0.00	500,000.00	0.00	500,000.00

	PROGRAMME				
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	9,473,040.00	150,000,000.00	10,525,600.00	100,000,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	734,086.80	9,400,000.00	815,652.00	9,000,000.00
23	CAPITAL EXPENDITURE	8,205,681.94	50,000,000.00	9,117,424.38	40,000,000.00
2301	FIXED ASSETS PURCHASED	8,205,681.94	42,500,000.00	9,117,424.38	11,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,205,681.94	42,500,000.00	9,117,424.38	11,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	8,205,681.94	40,000,000.00	9,117,424.38	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	0.00	500,000.00
2302	CONSTRUCTION / PROVISION	0.00	3,500,000.00	0.00	500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	3,500,000.00	0.00	500,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	500,000.00	0.00	500,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	3,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	2,500,000.00	0.00	26,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	2,500,000.00	0.00	26,500,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	1,000,000.00	0.00	13,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,500,000.00	0.00	13,500,000.00
2305	OTHER CAPITAL PROJECTS	0.00	1,500,000.00	0.00	2,000,000.00
230501	ACQUISITION OF NON	0.00	1,500,000.00	0.00	2,000,000.00

	TANGIBLE ASSETS				
23050119	CONTINGENCIES - CAPITAL	0.00	1,500,000.00	0.00	2,000,000.00

051700100100 Ministry of Education, Science and Technology					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,467,092,238.45</u>	<u>4,134,495,862.00</u>	<u>1,184,837,176.18</u>	<u>3,112,900,000.00</u>
21	PERSONNEL COST	1,302,401,034.62	1,467,995,862.00	1,001,846,949.71	1,600,000,000.00
2101	SALARY	1,302,401,034.62	1,467,995,862.00	1,001,846,949.71	1,600,000,000.00
210101	SALARIES AND WAGES	1,302,401,034.62	1,467,995,862.00	1,001,846,949.71	1,600,000,000.00
21010101	SALARY	1,302,401,034.62	1,467,995,862.00	1,001,846,949.71	1,600,000,000.00
22	OTHER RECURRENT COSTS	106,362,608.77	269,500,000.00	118,180,676.41	186,960,000.00
2202	OVERHEAD COST	106,362,608.77	269,500,000.00	118,180,676.41	186,960,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,207,513.27	3,000,000.00	1,341,681.41	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,207,513.27	3,000,000.00	1,341,681.41	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,264,721.50	43,100,000.00	10,294,135.00	41,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	179,761.50	2,000,000.00	199,735.00	500,000.00
22020302	BOOKS	0.00	1,000,000.00	0.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	84,960.00	100,000.00	94,400.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,000,000.00	40,000,000.00	10,000,000.00	40,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,539,900.00	10,000,000.00	1,711,000.00	1,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,179,900.00	7,000,000.00	1,311,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE	0.00	1,000,000.00	0.00	500,000.00

	FURNITURE				
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	360,000.00	1,000,000.00	400,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	3,169,800.00	20,000,000.00	3,522,000.00	1,000,000.00
22020501	LOCAL TRAINING	3,169,800.00	15,000,000.00	3,522,000.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	100,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	91,180,674.00	193,400,000.00	101,311,860.00	139,460,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	176,400.00	1,000,000.00	196,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	10,000,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	250,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	10,000,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	40,500.00	2,000,000.00	45,000.00	200,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	1,000,000.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	0.00	4,510,000.00
22021022	PLANNING, MONITORING & EVALUATION	2,128,500.00	23,000,000.00	2,365,000.00	3,000,000.00
22021023	RESEARCH & DOCUMENTATION	761,274.00	5,000,000.00	845,860.00	1,500,000.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	87,771,600.00	130,000,000.00	97,524,000.00	127,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	700,000.00	0.00	450,000.00

22021031	CONDUCT OF SURVEY	0.00	4,000,000.00	0.00	1,000,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	2,000,000.00	0.00	0.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	302,400.00	500,000.00	336,000.00	350,000.00
23	CAPITAL EXPENDITURE	58,328,595.05	2,397,000,000.00	64,809,550.06	1,325,940,000.00
2301	FIXED ASSETS PURCHASED	31,967,473.95	447,000,000.00	35,519,415.50	282,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,967,473.95	447,000,000.00	35,519,415.50	282,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	100,000,000.00	0.00	90,000,000.00
23010108	PURCHASE OF BUSES	0.00	40,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,500,000.00	0.00	500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	200,000,000.00	0.00	90,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	500,000.00	0.00	500,000.00
23010148	PURCHASE OF BOOKS	31,967,473.95	100,000,000.00	35,519,415.50	100,000,000.00
2302	CONSTRUCTION / PROVISION	16,200,000.00	1,510,000,000.00	18,000,000.00	622,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16,200,000.00	1,510,000,000.00	18,000,000.00	622,500,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	150,000,000.00	0.00	2,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	16,200,000.00	1,360,000,000.00	18,000,000.00	620,500,000.00

2303	REHABILITATION / REPAIRS	10,161,121.10	415,000,000.00	11,290,134.56	370,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,161,121.10	415,000,000.00	11,290,134.56	370,500,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,161,121.10	400,000,000.00	11,290,134.56	330,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	0.00	0.00	500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	40,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	25,000,000.00	0.00	50,940,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	25,000,000.00	0.00	50,940,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	25,000,000.00	0.00	50,940,000.00

051701000100	Agency for Adult and Non-formal Education				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>28,460,971.46</u>	<u>85,528,817.00</u>	<u>22,491,801.28</u>	<u>85,528,817.00</u>
21	PERSONNEL COST	26,709,638.51	45,528,817.00	20,545,875.78	45,528,817.00
2101	SALARY	25,868,503.38	41,173,137.82	19,898,848.75	41,173,137.82
210101	SALARIES AND WAGES	25,868,503.38	41,173,137.82	19,898,848.75	41,173,137.82
21010101	SALARY	25,868,503.38	41,173,137.82	19,898,848.75	41,173,137.82
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	841,135.14	4,355,679.18	647,027.03	4,355,679.18
210201	ALLOWANCES	841,135.14	4,355,679.18	647,027.03	4,355,679.18
21020101	NON REGULAR ALLOWANCES	841,135.14	4,355,679.18	647,027.03	4,355,679.18
22	OTHER RECURRENT COSTS	1,577,182.95	20,000,000.00	1,752,425.50	20,000,000.00
2202	OVERHEAD COST	1,577,182.95	20,000,000.00	1,752,425.50	20,000,000.00
220201	TRAVEL & TRANSPORT -	0.00	2,000,000.00	0.00	1,800,000.00

	GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	1,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	165,870.45	1,700,000.00	184,300.50	1,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	165,870.45	1,300,000.00	184,300.50	1,300,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	300,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	650,000.00	0.00	650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	250,000.00	0.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	400,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	324,000.00	1,000,000.00	360,000.00	1,000,000.00
22020501	LOCAL TRAINING	324,000.00	1,000,000.00	360,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	100,000.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	200,000.00	0.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,087,312.50	14,350,000.00	1,208,125.00	14,150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	324,000.00	8,500,000.00	360,000.00	8,000,000.00

22021003	PUBLICITY & ADVERTISEMENTS	439,312.50	2,000,000.00	488,125.00	1,250,000.00
22021007	WELFARE PACKAGES	324,000.00	1,000,000.00	360,000.00	1,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	1,000,000.00	0.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	350,000.00	0.00	1,500,000.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	1,000,000.00	0.00	1,000,000.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	0.00	500,000.00	0.00	400,000.00
23	CAPITAL EXPENDITURE	174,150.00	20,000,000.00	193,500.00	20,000,000.00
2301	FIXED ASSETS PURCHASED	174,150.00	18,300,000.00	193,500.00	17,300,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	174,150.00	18,300,000.00	193,500.00	17,300,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	15,000,000.00	0.00	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	800,000.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	200,000.00	0.00	200,000.00
23010119	PURCHASE OF POWER GENERATING SET	174,150.00	300,000.00	193,500.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	800,000.00	0.00	400,000.00
23010145	PURCHASE OF PROJECTORS	0.00	200,000.00	0.00	200,000.00
23010148	PURCHASE OF BOOKS	0.00	1,000,000.00	0.00	500,000.00
2302	CONSTRUCTION / PROVISION	0.00	500,000.00	0.00	500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	500,000.00	0.00	500,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	500,000.00	0.00	500,000.00
2303	REHABILITATION / REPAIRS	0.00	1,200,000.00	0.00	1,800,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,200,000.00	0.00	1,800,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,200,000.00	0.00	1,800,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	400,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	400,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	0.00	0.00	400,000.00

051700300100	State Universal Basic Education Board				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,518,782,939.65</u>	<u>2,144,831,823.00</u>	<u>1,643,223,399.73</u>	<u>2,796,943,080.27</u>
21	PERSONNEL COST	129,616,109.65	128,729,573.00	99,704,699.73	128,729,573.00
2101	SALARY	129,616,109.65	128,729,573.00	99,704,699.73	128,729,573.00
210101	SALARIES AND WAGES	129,616,109.65	128,729,573.00	99,704,699.73	128,729,573.00
21010101	SALARY	129,616,109.65	128,729,573.00	99,704,699.73	128,729,573.00
22	OTHER RECURRENT COSTS	39,166,830.00	396,102,250.00	43,518,700.00	239,308,800.00
2202	OVERHEAD COST	39,166,830.00	396,102,250.00	43,518,700.00	239,308,800.00
220201	TRAVEL & TRANSPORT - GENERAL	1,506,420.00	8,000,000.00	1,673,800.00	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,506,420.00	6,000,000.00	1,673,800.00	4,000,000.00
220202	UTILITIES - GENERAL	0.00	2,100,000.00	0.00	5,100,000.00
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	0.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	37,080,810.00	356,602,250.00	41,200,900.00	190,558,800.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	0.00	4,000,000.00
22020302	BOOKS	0.00	1,000,000.00	0.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	450,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	37,080,810.00	352,002,250.00	41,200,900.00	185,008,800.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,500,000.00	0.00	4,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	0.00	750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	750,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	900,000.00	0.00	1,450,000.00
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	750,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	400,000.00	0.00	700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	8,000,000.00	0.00	3,000,000.00
22020701	FINANCIAL CONSULTING	0.00	7,500,000.00	0.00	2,500,000.00
22020703	LEGAL SERVICES	0.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES	579,600.00	15,000,000.00	644,000.00	24,950,000.00

	GENERAL				
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	579,600.00	7,000,000.00	644,000.00	18,950,000.00
22021009	SPORTING ACTIVITIES	0.00	1,000,000.00	0.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	5,000,000.00	0.00	3,000,000.00
23	CAPITAL EXPENDITURE	1,350,000,000.00	1,620,000,000.00	1,500,000,000.00	2,428,904,707.27
2301	FIXED ASSETS PURCHASED	0.00	99,350,000.00	0.00	6,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	99,350,000.00	0.00	6,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	92,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	3,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	1,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	350,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	500,000.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	18,150,000.00	0.00	12,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	18,150,000.00	0.00	12,500,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	18,150,000.00	0.00	12,500,000.00
2305	OTHER CAPITAL PROJECTS	1,350,000,000.00	1,502,500,000.00	1,500,000,000.00	2,410,404,707.27

230501	ACQUISITION OF NON TANGIBLE ASSETS	1,350,000,000.00	1,502,500,000.00	1,500,000,000.00	2,410,404,707.27
23050109	SPECIAL AND CROSS CUTTING PROJECT	1,350,000,000.00	1,502,500,000.00	1,500,000,000.00	2,410,404,707.27

051700800100	Oyo State Library Board				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	64,482,099.84	213,526,242.70	50,535,315.26	149,954,009.00
21	PERSONNEL COST	61,751,027.34	78,526,242.70	47,500,790.26	71,509,009.00
2101	SALARY	56,551,027.34	74,526,242.70	43,500,790.26	67,509,009.00
210101	SALARIES AND WAGES	56,551,027.34	74,526,242.70	43,500,790.26	67,509,009.00
21010101	SALARY	56,551,027.34	74,526,242.70	43,500,790.26	67,509,009.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,200,000.00	4,000,000.00	4,000,000.00	4,000,000.00
210201	ALLOWANCES	5,200,000.00	4,000,000.00	4,000,000.00	4,000,000.00
21020101	NON REGULAR ALLOWANCES	5,200,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22	OTHER RECURRENT COSTS	2,731,072.50	15,000,000.00	3,034,525.00	10,448,000.00
2202	OVERHEAD COST	2,731,072.50	15,000,000.00	3,034,525.00	10,448,000.00
220201	TRAVEL & TRANSPORT - GENERAL	720,000.00	1,200,000.00	800,000.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	720,000.00	1,200,000.00	800,000.00	1,200,000.00
220202	UTILITIES - GENERAL	90,000.00	250,000.00	100,000.00	150,000.00
22020201	ELECTRICITY CHARGES	90,000.00	150,000.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	435,622.50	2,400,000.00	484,025.00	2,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	156,352.50	1,000,000.00	173,725.00	800,000.00
22020303	NEWSPAPERS	279,270.00	1,200,000.00	310,300.00	1,100,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	174,150.00	3,200,000.00	193,500.00	1,538,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	840,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	174,150.00	500,000.00	193,500.00	398,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,200,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	180,000.00	2,850,000.00	200,000.00	1,500,000.00
22020501	LOCAL TRAINING	180,000.00	1,500,000.00	200,000.00	1,500,000.00
22020502	INTERNATIONAL TRAINING	0.00	1,350,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	717,300.00	1,100,000.00	797,000.00	1,100,000.00
22020601	SECURITY SERVICES	540,000.00	600,000.00	600,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	177,300.00	500,000.00	197,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	144,000.00	1,200,000.00	160,000.00	960,000.00
22020803	PLANT / GENERATOR FUEL COST	144,000.00	1,200,000.00	160,000.00	960,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	270,000.00	2,800,000.00	300,000.00	1,900,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	270,000.00	1,000,000.00	300,000.00	900,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	800,000.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	1,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	120,000,000.00	0.00	67,997,000.00

2301	FIXED ASSETS PURCHASED	0.00	31,950,000.00	0.00	35,997,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	31,950,000.00	0.00	35,997,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	16,000,000.00	0.00	16,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	200,000.00	0.00	1,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	250,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	9,500,000.00	0.00	15,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	1,000,000.00
23010145	PURCHASE OF PROJECTORS	0.00	0.00	0.00	1,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	5,000,000.00	0.00	497,000.00
2302	CONSTRUCTION / PROVISION	0.00	65,500,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	65,500,000.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	65,000,000.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	500,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	22,000,000.00	0.00	29,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	22,000,000.00	0.00	29,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	22,000,000.00	0.00	29,500,000.00
2305	OTHER CAPITAL PROJECTS	0.00	550,000.00	0.00	2,500,000.00
230501	ACQUISITION OF NON	0.00	550,000.00	0.00	2,500,000.00

	TANGIBLE ASSETS				
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	50,000.00	0.00	500,000.00
23050119	CONTINGENCIES - CAPITAL	0.00	500,000.00	0.00	2,000,000.00

051701800100		The Polytechnic, Ibadan			
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,195,154,037.82</u>	<u>3,550,765,110.00</u>	<u>2,457,810,798.32</u>	<u>3,366,736,410.00</u>
21	PERSONNEL COST	3,195,154,037.82	3,550,765,110.00	2,457,810,798.32	3,266,736,410.00
2101	SALARY	3,195,154,037.82	3,550,765,110.00	2,457,810,798.32	3,266,736,410.00
210101	SALARIES AND WAGES	3,195,154,037.82	3,550,765,110.00	2,457,810,798.32	3,266,736,410.00
21010101	SALARY	3,195,154,037.82	3,550,765,110.00	2,457,810,798.32	3,266,736,410.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	100,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	35,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	50,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	15,000,000.00

051701800200		Oke-Ogun Polytechnic, Saki			
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>769,832,137.30</u>	<u>976,225,400.00</u>	<u>592,178,567.15</u>	<u>1,190,225,400.00</u>
21	PERSONNEL COST	769,832,137.30	940,225,400.00	592,178,567.15	940,225,400.00
2101	SALARY	769,832,137.30	940,225,400.00	592,178,567.15	940,225,400.00
210101	SALARIES AND WAGES	769,832,137.30	940,225,400.00	592,178,567.15	940,225,400.00

21010101	SALARY	769,832,137.30	940,225,400.00	592,178,567.15	940,225,400.00
23	CAPITAL EXPENDITURE	0.00	36,000,000.00	0.00	250,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	33,000,000.00	0.00	222,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	33,000,000.00	0.00	222,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	15,000,000.00	0.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	1,000,000.00	0.00	10,000,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	1,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	6,000,000.00	0.00	152,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	2,000,000.00	0.00	18,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	0.00	18,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	2,000,000.00	0.00	10,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0.00	0.00	0.00	8,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	5,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	5,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	1,000,000.00	0.00	5,000,000.00

230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	1,000,000.00	0.00	5,000,000.00
23040102	EROSION & FLOOD CONTROL	0.00	1,000,000.00	0.00	5,000,000.00

051701800300 Adeseun Ogundoyin Polytechnic, Eruwa					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>657,837,207.24</u>	<u>840,412,770.00</u>	<u>506,028,620.95</u>	<u>954,412,770.00</u>
21	PERSONNEL COST	657,837,207.24	804,412,770.00	506,028,620.95	804,412,770.00
2101	SALARY	657,837,207.24	804,412,770.00	506,028,620.95	804,412,770.00
210101	SALARIES AND WAGES	657,837,207.24	804,412,770.00	506,028,620.95	804,412,770.00
21010101	SALARY	657,837,207.24	804,412,770.00	506,028,620.95	804,412,770.00
23	CAPITAL EXPENDITURE	0.00	36,000,000.00	0.00	150,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	23,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	23,500,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	1,000,000.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	2,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	2,500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	8,500,000.00	0.00	150,000,000.00

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	8,500,000.00	0.00	150,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	4,000,000.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	2,000,000.00	0.00	150,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	2,500,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	4,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	4,000,000.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	2,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	0.00

051701900100	Emmanuel Alayande College of Education,Oyo				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,846,204,974.47	3,469,888,262.00	2,189,388,441.90	4,329,888,262.00
21	PERSONNEL COST	2,846,204,974.47	3,269,888,262.00	2,189,388,441.90	3,269,888,262.00
2101	SALARY	2,833,937,057.56	3,242,888,262.00	2,179,951,582.74	3,249,888,262.00
210101	SALARIES AND WAGES	2,833,937,057.56	3,242,888,262.00	2,179,951,582.74	3,249,888,262.00
21010101	SALARY	2,832,016,957.56	3,239,888,262.00	2,178,474,582.74	3,247,888,262.00
21010102	OVER TIME PAYMENTS	1,920,100.00	3,000,000.00	1,477,000.00	2,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,267,916.91	27,000,000.00	9,436,859.16	20,000,000.00
210201	ALLOWANCES	12,267,916.91	27,000,000.00	9,436,859.16	20,000,000.00
21020101	NON REGULAR ALLOWANCES	12,267,916.91	27,000,000.00	9,436,859.16	20,000,000.00
23	CAPITAL EXPENDITURE	0.00	200,000,000.00	0.00	1,060,000,000.00

2301	FIXED ASSETS PURCHASED	0.00	50,470,015.00	0.00	34,770,015.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	50,470,015.00	0.00	34,770,015.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	24,000,000.00	0.00	24,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	5,650,000.00	0.00	3,650,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	3,700,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	17,120,015.00	0.00	7,120,015.00
2302	CONSTRUCTION / PROVISION	0.00	67,509,285.00	0.00	90,509,285.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	67,509,285.00	0.00	90,509,285.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	65,509,285.00	0.00	88,509,285.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	2,000,000.00	0.00	2,000,000.00
2303	REHABILITATION / REPAIRS	0.00	61,520,700.00	0.00	56,220,700.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	61,520,700.00	0.00	56,220,700.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	18,500,000.00	0.00	18,500,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	16,500,000.00	0.00	7,600,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	26,520,700.00	0.00	30,120,700.00
2305	OTHER CAPITAL PROJECTS	0.00	20,500,000.00	0.00	878,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,500,000.00	0.00	878,500,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	2,000,000.00	0.00	860,000,000.00

23050119	CONTINGENCIES - CAPITAL	0.00	18,500,000.00	0.00	18,500,000.00
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051701900300 Oyo State College of Education, Lanlate					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>681,701,312.19</u>	<u>1,140,944,400.00</u>	<u>524,385,624.76</u>	<u>1,204,944,400.00</u>
21	PERSONNEL COST	681,701,312.19	1,104,944,400.00	524,385,624.76	1,104,944,400.00
2101	SALARY	681,701,312.19	1,104,944,400.00	524,385,624.76	1,104,944,400.00
210101	SALARIES AND WAGES	681,701,312.19	1,104,944,400.00	524,385,624.76	1,104,944,400.00
21010101	SALARY	681,701,312.19	1,104,944,400.00	524,385,624.76	1,104,944,400.00
23	CAPITAL EXPENDITURE	0.00	36,000,000.00	0.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	36,000,000.00	0.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	36,000,000.00	0.00	100,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	36,000,000.00	0.00	100,000,000.00

051702100100 Ladoke Akintola University of Technology, Ogbomosho					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,902,559,961.09</u>	<u>7,700,000,000.00</u>	<u>3,771,199,970.07</u>	<u>5,532,000,000.00</u>
21	PERSONNEL COST	4,902,559,961.09	5,100,000,000.00	3,771,199,970.07	5,100,000,000.00
2101	SALARY	4,902,559,961.09	5,100,000,000.00	3,771,199,970.07	5,100,000,000.00
210101	SALARIES AND WAGES	4,902,559,961.09	5,100,000,000.00	3,771,199,970.07	5,100,000,000.00
21010101	SALARY	4,902,559,961.09	5,100,000,000.00	3,771,199,970.07	5,100,000,000.00
23	CAPITAL EXPENDITURE	0.00	2,600,000,000.00	0.00	432,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	1,546,000,000.00	0.00	120,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,546,000,000.00	0.00	120,000,000.00

23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	1,546,000,000.00	0.00	120,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	1,054,000,000.00	0.00	312,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,054,000,000.00	0.00	312,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	1,054,000,000.00	0.00	312,000,000.00

051702200100	Technical University				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>1,335,904,449.99</u>	<u>0.00</u>	<u>1,000,000,000.00</u>
23	CAPITAL EXPENDITURE	0.00	1,335,904,449.99	0.00	1,000,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	976,374,999.99	0.00	940,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	976,374,999.99	0.00	940,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	200,000,000.00	0.00	343,415,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	110,000,000.00	0.00	9,750,000.00
23010113	PURCHASE OF COMPUTERS	0.00	120,000,000.00	0.00	63,860,775.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	26,000,000.00	0.00	10,739,900.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	26,000,000.00	0.00	22,490,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	35,500,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	300,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	65,000,000.00	0.00	37,680,000.00

23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	26,000,000.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	20,000,000.00	0.00	25,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	123,475,000.00	0.00	312,169,325.00
23010140	PURCHASE OF UPS / INVERTERS	0.00	72,000,000.00	0.00	10,131,000.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	0.00	5,000,000.00	0.00	9,764,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	26,000,000.00	0.00	10,000,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	75,000,000.00	0.00	25,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	15,100,000.00	0.00	20,000,000.00
23010148	PURCHASE OF BOOKS	0.00	31,000,000.00	0.00	40,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	300,529,450.00	0.00	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	300,529,450.00	0.00	15,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	100,000.00	0.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	25,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	269,280,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	15,000,000.00
23020128	Construction/ Provision of Roads Sign	0.00	6,149,450.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	44,000,000.00	0.00	30,000,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	44,000,000.00	0.00	30,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	10,000,000.00	0.00	10,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	10,000,000.00	0.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	0.00
23030124	REHABILITATION/REPAIRS-MARKETS/PARKS	0.00	14,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	15,000,000.00	0.00	15,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	15,000,000.00	0.00	15,000,000.00
23040106	BEAUTIFICATION AND LANDSCAPING	0.00	15,000,000.00	0.00	15,000,000.00

051705400200	Teaching Service Commission				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>149,001,982.45</u>	<u>1,416,690,534.00</u>	<u>155,653,181.54</u>	<u>1,299,830,534.00</u>
21	PERSONNEL COST	28,970,886.96	47,690,534.00	22,285,297.66	47,690,534.00
2101	SALARY	28,372,540.12	42,690,534.00	21,825,030.86	42,690,534.00
210101	SALARIES AND WAGES	28,372,540.12	42,690,534.00	21,825,030.86	42,690,534.00
21010101	SALARY	28,372,540.12	42,690,534.00	21,825,030.86	42,690,534.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	598,346.84	5,000,000.00	460,266.80	5,000,000.00
210201	ALLOWANCES	598,346.84	5,000,000.00	460,266.80	5,000,000.00
21020101	NON REGULAR ALLOWANCES	598,346.84	5,000,000.00	460,266.80	5,000,000.00
22	OTHER RECURRENT COSTS	120,031,095.49	1,305,000,000.00	133,367,883.88	810,160,000.00
2202	OVERHEAD COST	1,882,919.25	84,000,000.00	2,092,132.50	105,000,000.00

220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	800,000.00	0.00	600,000.00
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	178,116.75	4,750,000.00	197,907.50	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	178,116.75	3,000,000.00	197,907.50	5,000,000.00
22020303	NEWSPAPERS	0.00	250,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,500,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	177,052.50	9,000,000.00	196,725.00	17,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	177,052.50	1,000,000.00	196,725.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,000,000.00	0.00	6,000,000.00
220205	TRAINING - GENERAL	0.00	13,000,000.00	0.00	19,000,000.00
22020501	LOCAL TRAINING	0.00	3,000,000.00	0.00	6,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	10,000,000.00	0.00	13,000,000.00

220206	OTHER SERVICES - GENERAL	228,375.00	1,000,000.00	253,750.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	228,375.00	1,000,000.00	253,750.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	450,000.00	4,500,000.00	500,000.00	4,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	225,000.00	1,500,000.00	250,000.00	1,500,000.00
22020703	LEGAL SERVICES	0.00	500,000.00	0.00	500,000.00
22020709	GENERAL CONSULTANCY SERVICES	225,000.00	2,500,000.00	250,000.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	849,375.00	45,950,000.00	943,750.00	48,900,000.00
22021001	REFRESHMENT & MEALS	849,375.00	2,650,000.00	943,750.00	3,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,500,000.00	0.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	4,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	0.00	500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	500,000.00	0.00	600,000.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	0.00	4,500,000.00	0.00	4,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	12,000,000.00	0.00	12,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	10,000,000.00	0.00	10,000,000.00
22021023	RESEARCH & DOCUMENTATION	0.00	1,000,000.00	0.00	1,000,000.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	0.00	7,000,000.00	0.00	7,000,000.00
22021033	CONTIGENCIES & OTHER	0.00	2,000,000.00	0.00	2,000,000.00

	RECURRENT COST				
2204	GRANTS AND CONTRIBUTIONS GENERAL	118,148,176.24	1,221,000,000.00	131,275,751.38	705,160,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	118,148,176.24	1,221,000,000.00	131,275,751.38	705,160,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	1,000,000.00	0.00	5,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	118,148,176.24	1,220,000,000.00	131,275,751.38	700,160,000.00
23	CAPITAL EXPENDITURE	0.00	64,000,000.00	0.00	441,980,000.00
2301	FIXED ASSETS PURCHASED	0.00	35,500,000.00	0.00	267,080,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	35,500,000.00	0.00	267,080,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	6,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	22,000,000.00	0.00	160,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	60,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,500,000.00	0.00	9,000,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	2,000,000.00	0.00	5,000,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	1,000,000.00	0.00	6,080,000.00
23010145	PURCHASE OF PROJECTORS	0.00	2,000,000.00	0.00	4,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	2,000,000.00	0.00	16,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	100,000,000.00

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	100,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	100,000,000.00
2303	REHABILITATION / REPAIRS	0.00	15,500,000.00	0.00	64,900,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	15,500,000.00	0.00	64,900,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	64,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	500,000.00	0.00	900,000.00
2305	OTHER CAPITAL PROJECTS	0.00	3,000,000.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	3,000,000.00	0.00	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	5,000,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	2,000,000.00	0.00	5,000,000.00

051705400300	Teacher's salary (TESCOM)				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	25,851,374,701.58	26,805,055,628.00	19,654,903,616.60	30,785,927,637.60
21	PERSONNEL COST	25,851,374,701.58	26,595,055,628.00	19,654,903,616.60	30,655,055,637.60
2101	SALARY	25,619,496,709.05	25,595,055,628.00	19,476,535,930.04	28,700,000,000.00
210101	SALARIES AND WAGES	25,619,496,709.05	25,595,055,628.00	19,476,535,930.04	28,700,000,000.00
21010101	SALARY	25,619,496,709.05	25,595,055,628.00	19,476,535,930.04	28,700,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	231,877,992.53	1,000,000,000.00	178,367,686.56	1,955,055,637.60
210201	ALLOWANCES	231,877,992.53	1,000,000,000.00	178,367,686.56	1,955,055,637.60
21020101	NON REGULAR ALLOWANCES	231,877,992.53	1,000,000,000.00	178,367,686.56	1,955,055,637.60

22	OTHER RECURRENT COSTS	0.00	210,000,000.00	0.00	130,872,000.00
2202	OVERHEAD COST	0.00	210,000,000.00	0.00	130,872,000.00
220205	TRAINING - GENERAL	0.00	210,000,000.00	0.00	130,872,000.00
22020501	LOCAL TRAINING	0.00	210,000,000.00	0.00	130,872,000.00

051705500100 Board for Technical and Vocational Education					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>161,043,051.97</u>	<u>632,572,548.00</u>	<u>125,693,316.13</u>	<u>382,897,548.00</u>
21	PERSONNEL COST	155,736,969.22	176,072,548.00	119,797,668.63	185,072,548.00
2101	SALARY	155,736,969.22	176,072,548.00	119,797,668.63	185,072,548.00
210101	SALARIES AND WAGES	155,736,969.22	176,072,548.00	119,797,668.63	185,072,548.00
21010101	SALARY	155,736,969.22	176,072,548.00	119,797,668.63	185,072,548.00
22	OTHER RECURRENT COSTS	495,000.00	20,000,000.00	550,000.00	12,464,000.00
2202	OVERHEAD COST	495,000.00	20,000,000.00	550,000.00	12,464,000.00
220201	TRAVEL & TRANSPORT - GENERAL	315,000.00	1,112,500.00	350,000.00	1,150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	315,000.00	1,112,500.00	350,000.00	1,150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,862,500.00	0.00	3,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	1,300,000.00
22020302	BOOKS	0.00	131,250.00	0.00	100,000.00
22020303	NEWSPAPERS	0.00	131,250.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,600,000.00	0.00	800,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES -	0.00	9,331,250.00	0.00	4,614,000.00

	GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	400,000.00	0.00	1,364,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	1,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	300,000.00	0.00	1,300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	0.00	750,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	8,331,250.00	0.00	0.00
220205	TRAINING - GENERAL	180,000.00	2,000,000.00	200,000.00	2,000,000.00
22020501	LOCAL TRAINING	180,000.00	2,000,000.00	200,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	300,000.00	0.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	0.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	262,500.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	131,250.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	131,250.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,131,250.00	0.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	131,250.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	4,811,082.75	436,500,000.00	5,345,647.50	185,361,000.00
2301	FIXED ASSETS PURCHASED	147,060.00	126,900,000.00	163,400.00	51,361,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	147,060.00	126,900,000.00	163,400.00	51,361,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	147,060.00	4,000,000.00	163,400.00	2,000,000.00

23010114	PURCHASE OF COMPUTER PRINTERS	0.00	300,000.00	0.00	300,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	300,000.00	0.00	300,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	300,000.00	0.00	300,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	100,000,000.00	0.00	40,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	2,000,000.00	0.00	961,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	20,000,000.00	0.00	7,500,000.00
2302	CONSTRUCTION / PROVISION	0.00	218,600,000.00	0.00	74,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	218,600,000.00	0.00	74,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	8,000,000.00	0.00	4,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	10,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	194,600,000.00	0.00	70,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	6,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	166,119.75	56,000,000.00	184,577.50	26,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	166,119.75	56,000,000.00	184,577.50	26,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	30,000,000.00	0.00	13,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	166,119.75	20,000,000.00	184,577.50	13,000,000.00

23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	6,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	4,497,903.00	35,000,000.00	4,997,670.00	34,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,497,903.00	35,000,000.00	4,997,670.00	34,000,000.00
23050103	MONITORING AND EVALUATION	4,497,903.00	15,000,000.00	4,997,670.00	7,000,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	20,000,000.00	0.00	27,000,000.00

051705600100	Oyo State Scholarship Board				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>180,000.00</u>	<u>649,500,000.00</u>	<u>200,000.00</u>	<u>471,652,400.00</u>
22	OTHER RECURRENT COSTS	180,000.00	644,500,000.00	200,000.00	451,652,400.00
2202	OVERHEAD COST	180,000.00	644,500,000.00	200,000.00	451,652,400.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,100,000.00	0.00	1,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	600,000.00	0.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	400,000.00	0.00	452,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	0.00	252,400.00
22020402	MAINTENANCE OF OFFICE	0.00	100,000.00	0.00	100,000.00

	FURNITURE				
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	0.00	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,300,000.00	0.00	1,300,000.00
22020701	FINANCIAL CONSULTING	0.00	1,300,000.00	0.00	1,300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	180,000.00	640,500,000.00	200,000.00	447,600,000.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	180,000.00	2,000,000.00	200,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	634,500,000.00	0.00	441,600,000.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	0.00	1,250,000.00	0.00	1,250,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	0.00	1,250,000.00	0.00	1,250,000.00
23	CAPITAL EXPENDITURE	0.00	5,000,000.00	0.00	20,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	3,000,000.00	0.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,000,000.00	0.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	0.00	2,000,000.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	0.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	10,000,000.00

052100100100	Ministry of Health				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	380,640,878.94	1,588,397,671.00	311,647,525.99	23,161,227,000.00
21	PERSONNEL COST	325,513,843.02	373,397,671.00	250,395,263.86	400,000,000.00
2101	SALARY	325,513,843.02	373,397,671.00	250,395,263.86	400,000,000.00
210101	SALARIES AND WAGES	325,513,843.02	373,397,671.00	250,395,263.86	400,000,000.00
21010101	SALARY	325,513,843.02	373,397,671.00	250,395,263.86	400,000,000.00
22	OTHER RECURRENT COSTS	10,127,035.92	135,000,000.00	11,252,262.13	84,132,000.00
2202	OVERHEAD COST	10,127,035.92	135,000,000.00	11,252,262.13	84,132,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,511,067.17	4,000,000.00	2,790,074.63	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,511,067.17	4,000,000.00	2,790,074.63	4,000,000.00
220202	UTILITIES - GENERAL	0.00	680,000.00	0.00	421,600.00
22020202	TELEPHONE CHARGES	0.00	380,000.00	0.00	235,600.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00	186,000.00
220203	MATERIALS & SUPPLIES - GENERAL	673,998.75	88,670,000.00	748,887.50	53,950,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	673,998.75	845,000.00	748,887.50	523,900.00
22020303	NEWSPAPERS	0.00	325,000.00	0.00	201,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	87,500,000.00	0.00	53,225,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,160,000.00	6,175,000.00	2,400,000.00	3,828,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	806,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	495,000.00	1,300,000.00	550,000.00	806,000.00
22020404	MAINTENANCE OF OFFICE / IT	1,080,000.00	2,275,000.00	1,200,000.00	1,410,500.00

	EQUIPMENTS				
22020405	MAINTENANCE OF PLANTS/GENERATORS	585,000.00	1,300,000.00	650,000.00	806,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,300,000.00	0.00	0.00
220205	TRAINING - GENERAL	882,000.00	3,250,000.00	980,000.00	2,015,000.00
22020501	LOCAL TRAINING	882,000.00	3,250,000.00	980,000.00	2,015,000.00
220206	OTHER SERVICES - GENERAL	270,000.00	4,625,000.00	300,000.00	2,867,500.00
22020601	SECURITY SERVICES	270,000.00	1,625,000.00	300,000.00	1,007,500.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	3,000,000.00	0.00	1,860,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,900,000.00	0.00	1,122,000.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	1,900,000.00	0.00	1,122,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,629,970.00	25,700,000.00	4,033,300.00	15,927,000.00
22021001	REFRESHMENT & MEALS	166,500.00	650,000.00	185,000.00	403,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,680,470.00	20,500,000.00	2,978,300.00	12,710,000.00
22021007	WELFARE PACKAGES	0.00	650,000.00	0.00	403,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	650,000.00	0.00	403,000.00
22021022	PLANNING, MONITORING & EVALUATION	153,000.00	1,300,000.00	170,000.00	806,000.00
22021023	RESEARCH & DOCUMENTATION	225,000.00	325,000.00	250,000.00	201,500.00
22021029	SIWES/PROJECT SUPERVISION	225,000.00	325,000.00	250,000.00	201,500.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	180,000.00	690,000.00	200,000.00	420,800.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	610,000.00	0.00	378,200.00
23	CAPITAL EXPENDITURE	45,000,000.00	1,080,000,000.00	50,000,000.00	22,677,095,000.00
2301	FIXED ASSETS PURCHASED	0.00	320,000,000.00	0.00	148,000,000.00
230101	PURCHASE OF FIXED ASSETS -	0.00	320,000,000.00	0.00	148,000,000.00

	GENERAL				
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	60,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	38,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	260,000,000.00	0.00	80,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	22,070,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	22,070,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	22,070,000,000.00
2303	REHABILITATION / REPAIRS	0.00	270,000,000.00	0.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	270,000,000.00	0.00	100,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	270,000,000.00	0.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	45,000,000.00	490,000,000.00	50,000,000.00	359,095,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,000,000.00	490,000,000.00	50,000,000.00	359,095,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	45,000,000.00	490,000,000.00	50,000,000.00	359,095,000.00

052100200100	Hospitals Management Board				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	7,014,366,847.76	6,900,082,313.00	4,941,036,941.35	7,170,000,000.00
21	PERSONNEL COST	6,994,159,201.76	6,700,082,313.00	4,918,584,001.35	7,000,000,000.00
2101	SALARY	6,980,507,640.00	6,688,082,313.00	4,908,082,800.00	6,988,000,000.00

210101	SALARIES AND WAGES	6,980,507,640.00	6,688,082,313.00	4,908,082,800.00	6,988,000,000.00
21010101	SALARY	6,980,507,640.00	6,688,082,313.00	4,908,082,800.00	6,988,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,651,561.76	12,000,000.00	10,501,201.35	12,000,000.00
210201	ALLOWANCES	13,651,561.76	12,000,000.00	10,501,201.35	12,000,000.00
21020101	NON REGULAR ALLOWANCES	13,651,561.76	12,000,000.00	10,501,201.35	12,000,000.00
22	OTHER RECURRENT COSTS	19,885,333.50	120,000,000.00	22,094,815.00	120,000,000.00
2202	OVERHEAD COST	19,885,333.50	120,000,000.00	22,094,815.00	120,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	16,357,500.00	40,500,000.00	18,175,000.00	35,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,357,500.00	40,500,000.00	18,175,000.00	35,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	827,842.50	5,000,000.00	919,825.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	827,842.50	5,000,000.00	919,825.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	925,965.00	19,500,000.00	1,028,850.00	14,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	835,965.00	3,000,000.00	928,850.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	10,000,000.00	0.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	90,000.00	6,500,000.00	100,000.00	6,500,000.00
220205	TRAINING - GENERAL	1,080,000.00	2,000,000.00	1,200,000.00	2,000,000.00
22020501	LOCAL TRAINING	1,080,000.00	2,000,000.00	1,200,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	154,026.00	500,000.00	171,140.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	154,026.00	500,000.00	171,140.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	50,000,000.00	0.00	50,000,000.00

22020708	MEDICAL CONSULTING	0.00	50,000,000.00	0.00	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	540,000.00	2,500,000.00	600,000.00	12,500,000.00
22021001	REFRESHMENT & MEALS	540,000.00	2,500,000.00	600,000.00	2,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	322,312.50	80,000,000.00	358,125.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	322,312.50	80,000,000.00	358,125.00	31,176,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	322,312.50	80,000,000.00	358,125.00	31,176,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	35,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	322,312.50	5,000,000.00	358,125.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	5,000,000.00	0.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	0.00	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	33,000,000.00	0.00	19,176,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	18,824,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	18,824,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	0.00	0.00	18,824,000.00

052100300100	Oyo State Primary Health Care Development Agency				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>46,921,752.89</u>	<u>4,493,648,180.00</u>	<u>36,136,732.99</u>	<u>2,138,021,180.00</u>
21	PERSONNEL COST	46,795,752.89	82,648,180.00	35,996,732.99	120,648,180.00

2101	SALARY	46,795,752.89	81,698,180.00	35,996,732.99	119,698,180.00
210101	SALARIES AND WAGES	46,795,752.89	81,698,180.00	35,996,732.99	119,698,180.00
21010101	SALARY	46,795,752.89	81,698,180.00	35,996,732.99	119,698,180.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	950,000.00	0.00	950,000.00
210201	ALLOWANCES	0.00	950,000.00	0.00	950,000.00
21020101	NON REGULAR ALLOWANCES	0.00	950,000.00	0.00	950,000.00
22	OTHER RECURRENT COSTS	126,000.00	11,000,000.00	140,000.00	9,855,200.00
2202	OVERHEAD COST	126,000.00	11,000,000.00	140,000.00	9,855,200.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	800,000.00	0.00	755,200.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	800,000.00	0.00	755,200.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,750,000.00	0.00	1,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	750,000.00	0.00	750,000.00
220205	TRAINING - GENERAL	126,000.00	1,200,000.00	140,000.00	1,200,000.00
22020501	LOCAL TRAINING	126,000.00	1,200,000.00	140,000.00	1,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00
22020701	FINANCIAL CONSULTING	0.00	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	4,250,000.00	0.00	3,150,000.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	500,000.00

22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	250,000.00	0.00	250,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	250,000.00	0.00	250,000.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	500,000.00	0.00	400,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	250,000.00	0.00	250,000.00
22021033	CONTINGENCIES & OTHER RECURRENT COST	0.00	1,500,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	0.00	4,400,000,000.00	0.00	2,007,517,800.00
2301	FIXED ASSETS PURCHASED	0.00	22,000,000.00	0.00	35,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	22,000,000.00	0.00	35,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	18,000,000.00	0.00	28,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	2,000,000.00
2303	REHABILITATION / REPAIRS	0.00	4,000,000,000.00	0.00	1,427,517,800.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	4,000,000,000.00	0.00	1,427,517,800.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	4,000,000,000.00	0.00	1,427,517,800.00
2305	OTHER CAPITAL PROJECTS	0.00	378,000,000.00	0.00	545,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	378,000,000.00	0.00	545,000,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	348,000,000.00	0.00	515,000,000.00
23050119	CONTINGENCIES - CAPITAL	0.00	30,000,000.00	0.00	30,000,000.00

052100400100	Oyo State Health Insurance				
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Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	22,888,358.83	46,117,271.00	17,615,677.89	80,117,271.00
21	PERSONNEL COST	22,861,308.35	31,117,271.00	17,585,621.81	31,117,271.00
2101	SALARY	22,861,308.35	31,117,271.00	17,585,621.81	29,117,271.00
210101	SALARIES AND WAGES	22,861,308.35	31,117,271.00	17,585,621.81	29,117,271.00
21010101	SALARY	22,861,308.35	31,117,271.00	17,585,621.81	29,117,271.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	2,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	2,000,000.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	2,000,000.00
22	OTHER RECURRENT COSTS	27,050.47	15,000,000.00	30,056.08	9,000,000.00
2202	OVERHEAD COST	27,050.47	15,000,000.00	30,056.08	9,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	27,050.47	5,000,000.00	30,056.08	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,050.47	5,000,000.00	30,056.08	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	10,000,000.00	0.00	4,000,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	0.00	10,000,000.00	0.00	4,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	40,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	40,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	40,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	40,000,000.00
052100600100	Lautech Teaching Hospital, Ogbomoso				

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,484,587,939.60	3,216,687,729.00	1,911,221,492.00	3,186,687,729.00
21	PERSONNEL COST	2,484,587,939.60	3,116,687,729.00	1,911,221,492.00	3,116,687,729.00
2101	SALARY	2,484,587,939.60	3,116,687,729.00	1,911,221,492.00	3,116,687,729.00
210101	SALARIES AND WAGES	2,484,587,939.60	3,116,687,729.00	1,911,221,492.00	3,116,687,729.00
21010101	SALARY	2,484,587,939.60	3,116,687,729.00	1,911,221,492.00	3,116,687,729.00
23	CAPITAL EXPENDITURE	0.00	100,000,000.00	0.00	70,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	24,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	24,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	24,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	100,000,000.00	0.00	46,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	0.00	46,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	100,000,000.00	0.00	46,000,000.00

052100500100 Oyo State College of Nursing and Midwifery					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	155,243,370.24	427,287,127.35	119,417,977.11	375,751,612.00
21	PERSONNEL COST	155,243,370.24	227,287,127.35	119,417,977.11	225,751,612.00
2101	SALARY	153,457,216.41	225,751,612.00	118,044,012.62	224,251,612.00
210101	SALARIES AND WAGES	153,457,216.41	225,751,612.00	118,044,012.62	224,251,612.00
21010101	SALARY	153,457,216.41	225,751,612.00	118,044,012.62	224,251,612.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,786,153.84	1,535,515.35	1,373,964.49	1,500,000.00
210201	ALLOWANCES	1,786,153.84	1,535,515.35	1,373,964.49	1,500,000.00
21020101	NON REGULAR ALLOWANCES	1,786,153.84	1,535,515.35	1,373,964.49	1,500,000.00

22	OTHER RECURRENT COSTS	0.00	100,000,000.00	0.00	100,000,000.00
2202	OVERHEAD COST	0.00	100,000,000.00	0.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	1,700,000.00	0.00	1,450,000.00
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,500,000.00	0.00	1,000,000.00
22020206	SEWERAGE CHARGES	0.00	0.00	0.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	16,000,000.00	0.00	14,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	8,000,000.00	0.00	8,000,000.00
22020302	BOOKS	0.00	1,000,000.00	0.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	0.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,500,000.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,500,000.00	0.00	1,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	2,500,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	15,500,000.00	0.00	13,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	4,000,000.00	0.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	550,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	4,000,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,500,000.00	0.00	1,000,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,500,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,500,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	7,000,000.00	0.00	6,500,000.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	6,500,000.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	3,000,000.00	0.00	3,500,000.00
22020601	SECURITY SERVICES	0.00	2,000,000.00	0.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	3,000,000.00	0.00	1,500,000.00
22020701	FINANCIAL CONSULTING	0.00	3,000,000.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	4,000,000.00	0.00	7,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,500,000.00	0.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,500,000.00	0.00	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	47,800,000.00	0.00	51,000,000.00
22021001	REFRESHMENT & MEALS	0.00	3,000,000.00	0.00	4,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	0.00	4,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	21,100,000.00	0.00	21,500,000.00
22021009	SPORTING ACTIVITIES	0.00	2,000,000.00	0.00	1,000,000.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	0.00	10,000,000.00	0.00	10,000,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	0.00	9,700,000.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	0.00	100,000,000.00	0.00	50,000,000.00

2301	FIXED ASSETS PURCHASED	0.00	59,000,000.00	0.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	59,000,000.00	0.00	30,000,000.00
23010108	PURCHASE OF BUSES	0.00	39,000,000.00	0.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,000,000.00	0.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	2,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	6,000,000.00	0.00	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	500,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	0.00	0.00	2,500,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	5,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	41,000,000.00	0.00	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	41,000,000.00	0.00	20,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	2,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	2,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	41,000,000.00	0.00	16,000,000.00

052100700100 College of Health Science and Technology, Eleyele, Ibadan					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	70,641,529.09	242,630,847.25	54,339,637.76	246,254,016.00
21	PERSONNEL COST	70,641,529.09	137,130,847.25	54,339,637.76	164,557,016.00
2101	SALARY	70,641,529.09	133,230,847.25	54,339,637.76	163,669,199.00
210101	SALARIES AND WAGES	70,641,529.09	133,230,847.25	54,339,637.76	163,669,199.00
21010101	SALARY	70,641,529.09	133,230,847.25	54,339,637.76	163,669,199.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	3,900,000.00	0.00	887,817.00
210201	ALLOWANCES	0.00	3,900,000.00	0.00	887,817.00
21020101	NON REGULAR ALLOWANCES	0.00	3,900,000.00	0.00	887,817.00
22	OTHER RECURRENT COSTS	0.00	35,000,000.00	0.00	40,000,000.00
2202	OVERHEAD COST	0.00	35,000,000.00	0.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	0.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	750,000.00	0.00	750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	750,000.00	0.00	750,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	355,000.00	0.00	355,000.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	255,000.00	0.00	255,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,250,000.00	0.00	2,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	400,000.00	0.00	400,000.00
22020302	BOOKS	0.00	200,000.00	0.00	200,000.00

22020304	MAGAZINES & PERIODICALS	0.00	200,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	300,000.00	0.00	300,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	350,000.00	0.00	350,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	600,000.00	0.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,150,000.00	0.00	2,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	600,000.00	0.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	400,000.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	0.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	600,000.00	0.00	600,000.00
220206	OTHER SERVICES - GENERAL	0.00	2,150,000.00	0.00	2,850,000.00
22020601	SECURITY SERVICES	0.00	1,800,000.00	0.00	2,500,000.00
22020603	RESIDENTIAL RENT	0.00	100,000.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	250,000.00	0.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	800,000.00	0.00	825,000.00
22020701	FINANCIAL CONSULTING	0.00	700,000.00	0.00	725,000.00
22020704	ENGINEERING SERVICES	0.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS -	0.00	1,900,000.00	0.00	1,900,000.00

	GENERAL				
22020801	MOTOR VEHICLE FUEL COST	0.00	650,000.00	0.00	650,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	750,000.00	0.00	750,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	23,395,000.00	0.00	28,170,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	600,000.00	0.00	5,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	350,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,250,000.00	0.00	2,250,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	50,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	250,000.00	0.00	400,000.00
22021009	SPORTING ACTIVITIES	0.00	100,000.00	0.00	150,000.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	0.00	17,000,000.00	0.00	17,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,000,000.00	0.00	800,000.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	125,000.00	0.00	120,000.00
22021023	RESEARCH & DOCUMENTATION	0.00	170,000.00	0.00	150,000.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	0.00	350,000.00	0.00	350,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	0.00	1,150,000.00	0.00	900,000.00
23	CAPITAL EXPENDITURE	0.00	70,500,000.00	0.00	41,697,000.00
2301	FIXED ASSETS PURCHASED	0.00	39,000,000.00	0.00	20,197,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	39,000,000.00	0.00	20,197,000.00
23010105	PURCHASE OF MOTOR	0.00	5,000,000.00	0.00	13,500,000.00

	VEHICLES				
23010108	PURCHASE OF BUSES	0.00	15,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	15,000,000.00	0.00	4,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,000,000.00	0.00	1,697,000.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	21,500,000.00	0.00	16,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	21,500,000.00	0.00	16,500,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	21,500,000.00	0.00	16,500,000.00

053500100100	Ministry of Environment and Natural Resources				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>478,600,555.04</u>	<u>1,409,072,678.00</u>	<u>335,187,765.72</u>	<u>1,709,072,678.00</u>
21	PERSONNEL COST	395,027,589.16	359,072,678.00	242,328,914.74	359,072,678.00
2101	SALARY	395,027,589.16	359,072,678.00	242,328,914.74	350,933,200.10
210101	SALARIES AND WAGES	395,027,589.16	359,072,678.00	242,328,914.74	350,933,200.10
21010101	SALARY	395,027,589.16	359,072,678.00	242,328,914.74	350,933,200.10
2102	ALLOWANCES AND SOCIAL	0.00	0.00	0.00	8,139,477.90

	CONTRIBUTION				
210201	ALLOWANCES	0.00	0.00	0.00	8,139,477.90
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	8,139,477.90
22	OTHER RECURRENT COSTS	83,136,310.63	150,000,000.00	92,373,678.48	100,000,000.00
2202	OVERHEAD COST	83,136,310.63	150,000,000.00	92,373,678.48	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,653,400.00	12,000,000.00	10,726,000.00	12,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	653,400.00	2,000,000.00	726,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	529,312.50	1,300,000.00	588,125.00	1,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	529,312.50	1,000,000.00	588,125.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,654,546.50	7,800,000.00	1,838,385.00	7,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	345,591.00	3,000,000.00	383,990.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	166,023.00	300,000.00	184,470.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,142,932.50	4,000,000.00	1,269,925.00	4,000,000.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	0.00	16,000,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	5,000,000.00

22020502	INTERNATIONAL TRAINING	0.00	4,000,000.00	0.00	11,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	100,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	100,000.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	71,299,051.63	122,700,000.00	79,221,168.48	62,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	34,650.00	600,000.00	38,500.00	700,000.00
22021007	WELFARE PACKAGES	71,550.00	200,000.00	79,500.00	200,000.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	0.00	100,000.00	0.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	300,000.00	0.00	1,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	171,000.00	500,000.00	190,000.00	500,000.00
22021023	RESEARCH & DOCUMENTATION	0.00	1,000,000.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	71,021,851.63	120,000,000.00	78,913,168.48	59,800,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	0.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	436,655.25	900,000,000.00	485,172.50	1,250,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	42,000,000.00	0.00	112,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	42,000,000.00	0.00	112,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	20,000,000.00	0.00	100,000,000.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	500,000.00	0.00	500,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	500,000.00	0.00	500,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	1,000,000.00	0.00	1,000,000.00
23010149	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	0.00	20,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	209,000,000.00	0.00	102,400,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	209,000,000.00	0.00	102,400,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	5,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	5,000,000.00	0.00	5,000,000.00
23020129	LAND PREPARATION AND FENCING	0.00	204,000,000.00	0.00	92,400,000.00
2303	REHABILITATION / REPAIRS	0.00	31,000,000.00	0.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	31,000,000.00	0.00	20,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	21,000,000.00	0.00	20,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	10,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	436,655.25	111,000,000.00	485,172.50	201,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	436,655.25	111,000,000.00	485,172.50	201,000,000.00
23040102	EROSION & FLOOD CONTROL	90,000.00	100,000,000.00	100,000.00	100,000,000.00

23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0.00	500,000.00	0.00	500,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	500,000.00	0.00	500,000.00
23040106	BEAUTIFICATION AND LANDSCAPING	346,655.25	10,000,000.00	385,172.50	100,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	507,000,000.00	0.00	814,600,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	507,000,000.00	0.00	814,600,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	10,500,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	507,000,000.00	0.00	800,100,000.00
23050119	CONTINGENCIES - CAPITAL	0.00	0.00	0.00	4,000,000.00

053500200100 Solid Waste Management Authority					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>369,000.00</u>	<u>1,144,000,000.00</u>	<u>410,000.00</u>	<u>125,000,000.00</u>
22	OTHER RECURRENT COSTS	369,000.00	1,144,000,000.00	410,000.00	125,000,000.00
2202	OVERHEAD COST	369,000.00	1,144,000,000.00	410,000.00	125,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	500,000.00	0.00	500,000.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	0.00	10,500,000.00	0.00	28,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	8,500,000.00	0.00	26,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	369,000.00	2,500,000.00	410,000.00	2,000,000.00
22020501	LOCAL TRAINING	369,000.00	2,500,000.00	410,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,127,500,000.00	0.00	92,500,000.00
22020701	FINANCIAL CONSULTING	0.00	1,500,000.00	0.00	1,500,000.00
22020703	LEGAL SERVICES	0.00	1,000,000.00	0.00	1,000,000.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	1,125,000,000.00	0.00	90,000,000.00

053501500100	Ibadan Urban Flood Management Project				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	<u>315,000,000.00</u>	<u>5,100,000,000.00</u>	<u>350,000,000.00</u>	<u>16,181,991,152.13</u>
23	CAPITAL EXPENDITURE	315,000,000.00	5,100,000,000.00	350,000,000.00	16,181,991,152.13
2304	PRESERVATION OF THE ENVIRONMENT	315,000,000.00	5,100,000,000.00	350,000,000.00	16,181,991,152.13
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	315,000,000.00	5,100,000,000.00	350,000,000.00	16,181,991,152.13
23040102	EROSION & FLOOD CONTROL	315,000,000.00	5,100,000,000.00	350,000,000.00	16,181,991,152.13

053510300100	Water Corporation of Oyo State				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget

2	EXPENDITURES	248,247,512.73	2,140,000,000.00	190,959,625.18	1,050,000,000.00
21	PERSONNEL COST	248,247,512.73	360,000,000.00	190,959,625.18	360,000,000.00
2101	SALARY	248,247,512.73	320,000,000.00	190,959,625.18	320,000,000.00
210101	SALARIES AND WAGES	248,247,512.73	320,000,000.00	190,959,625.18	320,000,000.00
21010101	SALARY	248,247,512.73	320,000,000.00	190,959,625.18	320,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	40,000,000.00	0.00	40,000,000.00
210201	ALLOWANCES	0.00	40,000,000.00	0.00	40,000,000.00
21020101	NON REGULAR ALLOWANCES	0.00	40,000,000.00	0.00	40,000,000.00
22	OTHER RECURRENT COSTS	0.00	80,000,000.00	0.00	100,000,000.00
2202	OVERHEAD COST	0.00	80,000,000.00	0.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,500,000.00	0.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	0.00	2,500,000.00
220202	UTILITIES - GENERAL	0.00	50,000.00	0.00	50,000.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,100,000.00	0.00	2,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	27,000,000.00	0.00	37,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	4,000,000.00	0.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	6,000,000.00
22020406	OTHER MAINTENANCE	0.00	20,000,000.00	0.00	25,000,000.00

	SERVICES				
220205	TRAINING - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	21,000,000.00	0.00	21,000,000.00
22020601	SECURITY SERVICES	0.00	20,000,000.00	0.00	20,000,000.00
22020602	OFFICE RENT	0.00	1,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,300,000.00	0.00	2,300,000.00
22020701	FINANCIAL CONSULTING	0.00	300,000.00	0.00	300,000.00
22020703	LEGAL SERVICES	0.00	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	10,000,000.00	0.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	10,000,000.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	13,050,000.00	0.00	23,050,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	50,000.00
22021033	CONTIGENCIES & OTHER RECURRENT COST	0.00	12,000,000.00	0.00	22,000,000.00
23	CAPITAL EXPENDITURE	0.00	1,700,000,000.00	0.00	590,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	500,000,000.00	0.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	500,000,000.00	0.00	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	100,000,000.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	400,000,000.00	0.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	550,000,000.00	0.00	450,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	550,000,000.00	0.00	450,000,000.00

23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	400,000,000.00	0.00	100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	150,000,000.00	0.00	350,000,000.00
2303	REHABILITATION / REPAIRS	0.00	650,000,000.00	0.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	650,000,000.00	0.00	100,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	650,000,000.00	0.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	10,000,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	0.00	0.00	10,000,000.00

053510400100 Rural Water and Sanitation Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>30,789,577.13</u>	<u>310,000,000.00</u>	<u>34,210,641.25</u>	<u>127,100,000.00</u>
22	OTHER RECURRENT COSTS	1,375,484.63	10,000,000.00	1,528,316.25	4,100,000.00
2202	OVERHEAD COST	1,375,484.63	10,000,000.00	1,528,316.25	4,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	378,000.00	2,000,000.00	420,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	378,000.00	2,000,000.00	420,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	336,150.00	2,000,000.00	373,500.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	336,150.00	1,500,000.00	373,500.00	500,000.00
22020312	PREPARATION OF ESTABLISHMENT PROPOSAL	0.00	500,000.00	0.00	300,000.00

220204	MAINTENANCE SERVICES - GENERAL	661,334.63	5,500,000.00	734,816.25	2,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	330,643.13	500,000.00	367,381.25	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	161,379.00	4,000,000.00	179,310.00	1,300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	169,312.50	1,000,000.00	188,125.00	750,000.00
220206	OTHER SERVICES - GENERAL	0.00	500,000.00	0.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	0.00	250,000.00
23	CAPITAL EXPENDITURE	29,414,092.50	300,000,000.00	32,682,325.00	123,000,000.00
2301	FIXED ASSETS PURCHASED	29,414,092.50	250,000,000.00	32,682,325.00	28,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,414,092.50	250,000,000.00	32,682,325.00	28,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	18,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	6,500,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	500,000.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	0.00	0.00	10,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	29,414,092.50	172,000,000.00	32,682,325.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	35,000,000.00

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	35,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	15,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	40,000,000.00	0.00	60,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	40,000,000.00	0.00	60,000,000.00
23050109	SPECIAL AND CROSS CUTTING PROJECT	0.00	40,000,000.00	0.00	60,000,000.00

055100100100 Ministry of Local Government & Chieftaincy Matters					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	<u>122,852,624.02</u>	<u>236,918,118.00</u>	<u>100,000,164.63</u>	<u>247,668,118.00</u>
21	PERSONNEL COST	106,770,546.52	181,918,118.00	82,131,189.63	181,918,118.00
2101	SALARY	106,654,285.86	178,265,832.92	82,041,758.35	178,265,832.92
210101	SALARIES AND WAGES	106,654,285.86	178,265,832.92	82,041,758.35	178,265,832.92
21010101	SALARY	106,654,285.86	178,265,832.92	82,041,758.35	178,265,832.92
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	116,260.66	3,652,285.08	89,431.28	3,652,285.08
210201	ALLOWANCES	116,260.66	3,652,285.08	89,431.28	3,652,285.08
21020101	NON REGULAR ALLOWANCES	116,260.66	3,652,285.08	89,431.28	3,652,285.08
22	OTHER RECURRENT COSTS	5,381,527.50	25,000,000.00	5,979,475.00	10,250,000.00
2202	OVERHEAD COST	5,381,527.50	25,000,000.00	5,979,475.00	10,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,500,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	0.00	2,000,000.00

220202	UTILITIES - GENERAL	0.00	200,000.00	0.00	200,000.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	476,527.50	3,950,000.00	529,475.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	315,405.00	2,950,000.00	350,450.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	161,122.50	1,000,000.00	179,025.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,950,000.00	0.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,700,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	0.00	750,000.00
220205	TRAINING - GENERAL	180,000.00	3,000,000.00	200,000.00	1,500,000.00
22020501	LOCAL TRAINING	180,000.00	3,000,000.00	200,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	135,000.00	900,000.00	150,000.00	750,000.00
22020803	PLANT / GENERATOR FUEL COST	135,000.00	900,000.00	150,000.00	750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,590,000.00	11,500,000.00	5,100,000.00	1,300,000.00
22021007	WELFARE PACKAGES	4,590,000.00	11,500,000.00	5,100,000.00	1,300,000.00
23	CAPITAL EXPENDITURE	10,700,550.00	30,000,000.00	11,889,500.00	55,500,000.00
2301	FIXED ASSETS PURCHASED	10,700,550.00	19,500,000.00	11,889,500.00	30,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,700,550.00	19,500,000.00	11,889,500.00	30,500,000.00
23010105	PURCHASE OF MOTOR	10,352,250.00	12,500,000.00	11,502,500.00	18,000,000.00

	VEHICLES				
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	348,300.00	5,000,000.00	387,000.00	7,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	15,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	15,000,000.00
2303	REHABILITATION / REPAIRS	0.00	10,500,000.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	10,500,000.00	0.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,500,000.00	0.00	10,000,000.00

011100100100 Office of the Executive Governor					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	18,302,357,273.50	22,872,724,245.00	17,112,787,190.76	18,849,005,182.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	18,302,357,273.50	22,872,724,245.00	17,112,787,190.76	18,849,005,182.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	18,302,357,273.50	22,872,724,245.00	17,112,787,190.76	18,849,005,182.00
704	ECONOMIC AFFAIRS	483,857,671.87	2,704,015,964.00	537,619,635.41	6,141,408,533.24
7045	TRANSPORT	483,857,671.87	2,704,015,964.00	537,619,635.41	6,141,408,533.24
70451	ROAD TRANSPORT	483,857,671.87	2,704,015,964.00	537,619,635.41	6,141,408,533.24
705	ENVIRONMENTAL PROTECTION	0.00	0.00	0.00	720,000,000.00
7051	WASTE MANAGEMENT	0.00	0.00	0.00	720,000,000.00
70511	WASTE MANAGEMENT	0.00	0.00	0.00	720,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	500,000,000.00	0.00	805,000,000.00
7061	HOUSING DEVELOPMENT	0.00	0.00	0.00	305,000,000.00
70611	HOUSING DEVELOPMENT	0.00	0.00	0.00	305,000,000.00
7062	COMMUNITY DEVELOPMENT	0.00	500,000,000.00	0.00	500,000,000.00
70621	COMMUNITY DEVELOPMENT	0.00	500,000,000.00	0.00	500,000,000.00

011100700100 Fire Service Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	176,116,544.10	768,153,751.00	143,140,997.75	679,000,000.00
7032	FIRE PROTECTION SERVICES	176,116,544.10	768,153,751.00	143,140,997.75	679,000,000.00
70321	FIRE PROTECTION SERVICES	176,116,544.10	768,153,751.00	143,140,997.75	679,000,000.00
704	ECONOMIC AFFAIRS	0.00	160,000,000.00	0.00	130,000,000.00
7045	TRANSPORT	0.00	160,000,000.00	0.00	130,000,000.00
70451	ROAD TRANSPORT	0.00	160,000,000.00	0.00	130,000,000.00

011100300100 Amotekun Corps					
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	840,696,645.02	1,312,836,152.80	662,409,726.94	1,237,376,660.38
7036	PUBLIC ORDER AND SAFETY N.E.C.	840,696,645.02	1,312,836,152.80	662,409,726.94	1,237,376,660.38
70361	PUBLIC ORDER AND SAFETY N.E.C.	840,696,645.02	1,312,836,152.80	662,409,726.94	1,237,376,660.38
704	ECONOMIC AFFAIRS	0.00	40,000,000.00	0.00	8,000,000.00
7045	TRANSPORT	0.00	40,000,000.00	0.00	8,000,000.00
70451	ROAD TRANSPORT	0.00	40,000,000.00	0.00	8,000,000.00

011100800100 State Emergency Management Authority					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	150,000,000.00	0.00	66,320,985.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	150,000,000.00	0.00	66,320,985.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	150,000,000.00	0.00	66,320,985.00
710	SOCIAL PROTECTION	1,305,900.00	24,575,000.00	1,451,000.00	9,394,740.00
7109	SOCIAL PROTECTION N.E.C.	1,305,900.00	24,575,000.00	1,451,000.00	9,394,740.00
71091	SOCIAL PROTECTION N.E.C.	1,305,900.00	24,575,000.00	1,451,000.00	9,394,740.00

011100900100 OYO STATE ANTICORRUPTION AGENCY					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	50,000,000.00	0.00	165,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	50,000,000.00	0.00	165,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	50,000,000.00	0.00	165,000,000.00
703	PUBLIC ORDER AND SAFETY	20,540,000.00	36,100,464.40	15,800,000.00	281,214,561.84
7036	PUBLIC ORDER AND SAFETY N.E.C.	20,540,000.00	36,100,464.40	15,800,000.00	281,214,561.84
70361	PUBLIC ORDER AND SAFETY N.E.C.	20,540,000.00	36,100,464.40	15,800,000.00	281,214,561.84
704	ECONOMIC AFFAIRS	0.00	200,000,000.00	0.00	435,000,000.00

7045	TRANSPORT	0.00	200,000,000.00	0.00	435,000,000.00
70451	ROAD TRANSPORT	0.00	200,000,000.00	0.00	435,000,000.00

011101000100 Bureau of Public Procurement					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	6,081,347.11	469,750,000.00	6,757,052.34	359,800,000.00
7013	GENERAL SERVICES	6,081,347.11	469,750,000.00	6,757,052.34	359,800,000.00
70133	OTHER GENERAL SERVICES	6,081,347.11	469,750,000.00	6,757,052.34	359,800,000.00

011103300100 Oyo State Agency for the Control of AIDS					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	8,500,000.00	0.00	4,000,000.00
7045	TRANSPORT	0.00	8,500,000.00	0.00	4,000,000.00
70451	ROAD TRANSPORT	0.00	8,500,000.00	0.00	4,000,000.00
707	HEALTH	15,042,315.60	131,500,000.00	16,713,684.00	128,340,000.00
7074	PUBLIC HEALTH SERVICES	15,042,315.60	131,500,000.00	16,713,684.00	128,340,000.00
70741	PUBLIC HEALTH SERVICES	15,042,315.60	131,500,000.00	16,713,684.00	128,340,000.00

011101700100 Cabinet & Security Services					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	439,503,570.00	1,600,000,000.00	488,337,300.00	1,183,840,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	439,503,570.00	1,600,000,000.00	488,337,300.00	1,183,840,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	439,503,570.00	1,600,000,000.00	488,337,300.00	1,183,840,000.00

016400100100 Ministry of Special Duties					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget

701	GENERAL PUBLIC SERVICES	296,114,847.74	601,659,681.00	318,053,599.37	590,679,681.00
7013	GENERAL SERVICES	296,114,847.74	601,659,681.00	318,053,599.37	590,679,681.00
70131	GENERAL PERSONNEL SERVICES	1,296,000.00	8,000,000.00	1,440,000.00	5,000,000.00
70133	OTHER GENERAL SERVICES	294,818,847.74	593,659,681.00	316,613,599.37	585,679,681.00
704	ECONOMIC AFFAIRS	0.00	31,000,000.00	0.00	50,000,000.00
7045	TRANSPORT	0.00	31,000,000.00	0.00	50,000,000.00
70451	ROAD TRANSPORT	0.00	31,000,000.00	0.00	50,000,000.00

011200300100	The Legislature/ State House of Assembly				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	896,030,279.22	4,658,382,719.64	948,271,378.68	4,052,082,886.29
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	896,030,279.22	4,658,382,719.64	948,271,378.68	4,052,082,886.29
70111	EXECUTIVE AND LEGISLATIVE ORGANS	896,030,279.22	4,658,382,719.64	948,271,378.68	4,052,082,886.29
704	ECONOMIC AFFAIRS	20,657,247.80	570,000,000.00	22,952,497.55	570,000,000.00
7045	TRANSPORT	20,657,247.80	570,000,000.00	22,952,497.55	570,000,000.00
70451	ROAD TRANSPORT	20,657,247.80	570,000,000.00	22,952,497.55	570,000,000.00

011200400100	House of Assembly Service Commission				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	66,299,044.81	243,677,811.45	63,754,808.14	243,657,811.45
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	28,989,081.82	62,207,811.45	22,299,293.71	62,207,811.45
70111	EXECUTIVE AND LEGISLATIVE ORGANS	28,989,081.82	62,207,811.45	22,299,293.71	62,207,811.45
7013	GENERAL SERVICES	37,309,962.99	181,470,000.00	41,455,514.43	181,450,000.00
70131	GENERAL PERSONNEL SERVICES	37,309,962.99	181,470,000.00	41,455,514.43	181,450,000.00
704	ECONOMIC AFFAIRS	0.00	1,000,000.00	0.00	1,000,000.00
7045	TRANSPORT	0.00	1,000,000.00	0.00	1,000,000.00
70451	ROAD TRANSPORT	0.00	1,000,000.00	0.00	1,000,000.00

012300100100 Ministry of Information ,Culture and Mass Mobilization					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	169,796.25	13,500,000.00	188,662.50	22,500,000.00
7045	TRANSPORT	169,796.25	13,500,000.00	188,662.50	22,500,000.00
70451	ROAD TRANSPORT	169,796.25	13,500,000.00	188,662.50	22,500,000.00
708	RECREATION, CULTURE AND RELIGION	92,853,331.62	206,360,035.00	77,615,306.50	187,500,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	92,853,331.62	206,360,035.00	77,615,306.50	187,500,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	92,853,331.62	206,360,035.00	77,615,306.50	187,500,000.00

012300100200 Oyo State Signage and Advertisement Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	43,396,414.58	195,263,946.00	39,145,615.38	101,720,400.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	43,396,414.58	191,263,946.00	39,145,615.38	86,426,400.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	43,396,414.58	191,263,946.00	39,145,615.38	86,426,400.00
7045	TRANSPORT	0.00	4,000,000.00	0.00	15,294,000.00
70451	ROAD TRANSPORT	0.00	4,000,000.00	0.00	15,294,000.00

012300300100 Broadcasting Corporation of Oyo State					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	309,612,018.12	658,083,649.35	243,393,860.09	748,333,608.00
7083	BROADCASTING AND PUBLISHING SERVICES	309,612,018.12	658,083,649.35	243,393,860.09	748,333,608.00
70831	BROADCASTING AND PUBLISHING SERVICES	309,612,018.12	658,083,649.35	243,393,860.09	748,333,608.00

012301300100 Government Printing Press					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	11,912,302.86	16,249,680.00	9,163,309.89	16,249,680.00

7013	GENERAL SERVICES	11,912,302.86	16,249,680.00	9,163,309.89	16,249,680.00
70131	GENERAL PERSONNEL SERVICES	11,912,302.86	16,249,680.00	9,163,309.89	16,249,680.00
708	RECREATION, CULTURE AND RELIGION	986,141.25	66,000,000.00	1,095,712.50	30,256,800.00
7083	BROADCASTING AND PUBLISHING SERVICES	986,141.25	66,000,000.00	1,095,712.50	30,256,800.00
70831	BROADCASTING AND PUBLISHING SERVICES	986,141.25	66,000,000.00	1,095,712.50	30,256,800.00

012300500100 Council for Arts and Culture					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	28,000,000.00	0.00	14,000,000.00
7045	TRANSPORT	0.00	28,000,000.00	0.00	14,000,000.00
70451	ROAD TRANSPORT	0.00	28,000,000.00	0.00	14,000,000.00
708	RECREATION, CULTURE AND RELIGION	52,157,922.68	105,665,390.00	40,582,591.29	85,661,390.00
7082	CULTURAL SERVICES	52,157,922.68	105,665,390.00	40,582,591.29	85,661,390.00
70821	CULTURAL SERVICES	52,157,922.68	105,665,390.00	40,582,591.29	85,661,390.00

012305200100 Oyo State Tourism Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	1,430,100.00	39,050,000.00	1,589,000.00	150,000,000.00
7045	TRANSPORT	0.00	14,000,000.00	0.00	15,000,000.00
70451	ROAD TRANSPORT	0.00	14,000,000.00	0.00	15,000,000.00
7047	OTHER INDUSTRIES	1,430,100.00	25,050,000.00	1,589,000.00	135,000,000.00
70473	TOURISM	1,430,100.00	25,050,000.00	1,589,000.00	135,000,000.00

012500100100 Office of the Head of Service					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	95,637,697.45	270,894,171.01	92,476,554.50	310,500,000.00
7013	GENERAL SERVICES	95,637,697.45	270,894,171.01	92,476,554.50	310,500,000.00

70131	GENERAL PERSONNEL SERVICES	95,637,697.45	270,894,171.01	92,476,554.50	310,500,000.00
704	ECONOMIC AFFAIRS	0.00	10,000,000.00	0.00	24,500,000.00
7045	TRANSPORT	0.00	10,000,000.00	0.00	24,500,000.00
70451	ROAD TRANSPORT	0.00	10,000,000.00	0.00	24,500,000.00
710	SOCIAL PROTECTION	195,092,543.10	240,000,000.00	150,071,187.00	240,000,000.00
7102	OLD AGE	195,092,543.10	240,000,000.00	150,071,187.00	240,000,000.00
71021	OLD AGE	195,092,543.10	240,000,000.00	150,071,187.00	240,000,000.00

012700100100 Ministry of Establishments and Training					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	126,111,634.30	289,963,978.00	109,814,635.92	279,963,978.00
7013	GENERAL SERVICES	126,111,634.30	289,963,978.00	109,814,635.92	279,963,978.00
70131	GENERAL PERSONNEL SERVICES	126,111,634.30	289,963,978.00	109,814,635.92	279,963,978.00
710	SOCIAL PROTECTION	2,437,362,466.50	3,000,000,000.00	1,874,894,205.00	5,000,000,000.00
7102	OLD AGE	2,437,362,466.50	3,000,000,000.00	1,874,894,205.00	5,000,000,000.00
71021	OLD AGE	2,437,362,466.50	3,000,000,000.00	1,874,894,205.00	5,000,000,000.00

012700200100 Simeon Adebayo Staff Development Centre					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	2,353,396.28	90,000,000.00	2,614,884.75	56,232,000.00
7092	SECONDARY EDUCATION	2,353,396.28	90,000,000.00	2,614,884.75	56,232,000.00
70922	UPPER-SECONDARY EDUCATION	2,353,396.28	90,000,000.00	2,614,884.75	56,232,000.00

014000100100 Office of the Auditor - General for State					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	3,919,085.42	74,940,175.00	4,354,539.36	145,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,919,085.42	74,940,175.00	4,354,539.36	145,000,000.00

70112	FINANCIAL AND FISCAL AFFAIRS	3,919,085.42	74,940,175.00	4,354,539.36	145,000,000.00
704	ECONOMIC AFFAIRS	108,190,134.68	182,729,471.28	83,223,180.52	186,020,785.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	108,190,134.68	182,729,471.28	83,223,180.52	186,020,785.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	108,190,134.68	182,729,471.28	83,223,180.52	186,020,785.00

014000200100 Office of the Auditor - General for Local Govt					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	115,536,386.60	260,679,459.00	89,675,764.31	213,163,459.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIALAND FISCALAFFAIRS, EXTERNALAFFAIRS	2,344,740.75	150,500,000.00	2,605,267.50	102,984,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,344,740.75	150,500,000.00	2,605,267.50	102,984,000.00
7013	GENERAL SERVICES	113,191,645.85	110,179,459.00	87,070,496.81	110,179,459.00
70131	GENERAL PERSONNEL SERVICES	113,191,645.85	110,179,459.00	87,070,496.81	110,179,459.00
704	ECONOMIC AFFAIRS	177,729.75	19,500,000.00	197,477.50	19,500,000.00
7045	TRANSPORT	177,729.75	19,500,000.00	197,477.50	19,500,000.00
70451	ROAD TRANSPORT	177,729.75	19,500,000.00	197,477.50	19,500,000.00

014000300100 Audit Service Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	2,286,788.51	40,000,000.00	2,540,876.12	25,000,000.00
7013	GENERAL SERVICES	2,286,788.51	40,000,000.00	2,540,876.12	25,000,000.00
70131	GENERAL PERSONNEL SERVICES	2,286,788.51	40,000,000.00	2,540,876.12	25,000,000.00
704	ECONOMIC AFFAIRS	0.00	5,000,000.00	0.00	4,000,000.00
7045	TRANSPORT	0.00	5,000,000.00	0.00	4,000,000.00
70451	ROAD TRANSPORT	0.00	5,000,000.00	0.00	4,000,000.00

014700100100 Civil Service Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget

701	GENERAL PUBLIC SERVICES	45,750,880.28	162,264,583.00	38,329,915.60	131,160,000.00
7013	GENERAL SERVICES	45,750,880.28	162,264,583.00	38,329,915.60	131,160,000.00
70131	GENERAL PERSONNEL SERVICES	45,750,880.28	162,264,583.00	38,329,915.60	131,160,000.00
704	ECONOMIC AFFAIRS	180,000.00	10,000,000.00	200,000.00	10,000,000.00
7045	TRANSPORT	180,000.00	10,000,000.00	200,000.00	10,000,000.00
70451	ROAD TRANSPORT	180,000.00	10,000,000.00	200,000.00	10,000,000.00

014800100100 Oyo State Independent Electoral Commission (OYSIEC)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	10,132,478.31	316,558,420.15	9,016,586.06	225,370,104.00
7013	GENERAL SERVICES	6,557,040.30	18,558,420.15	5,043,877.15	22,270,104.00
70131	GENERAL PERSONNEL SERVICES	6,557,040.30	18,558,420.15	5,043,877.15	22,270,104.00
7016	GENERAL PUBLIC SERVICES N.E.C.	3,575,438.02	298,000,000.00	3,972,708.91	203,100,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	3,575,438.02	298,000,000.00	3,972,708.91	203,100,000.00
704	ECONOMIC AFFAIRS	0.00	52,500,000.00	0.00	47,000,000.00
7045	TRANSPORT	0.00	52,500,000.00	0.00	47,000,000.00
70451	ROAD TRANSPORT	0.00	52,500,000.00	0.00	47,000,000.00

016500100100 Public Corporations' Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	14,518,777.19	47,377,499.00	11,531,250.33	37,241,499.00
7013	GENERAL SERVICES	14,518,777.19	47,377,499.00	11,531,250.33	37,241,499.00
70133	OTHER GENERAL SERVICES	14,518,777.19	47,377,499.00	11,531,250.33	37,241,499.00

021500100100 Ministry of Agriculture & Natural Resources					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	806,700,928.63	1,320,457,098.00	630,501,529.43	966,040,898.00

7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	794,387,749.63	908,738,098.00	616,820,219.43	957,540,898.00
70421	AGRICULTURE	794,387,749.63	908,738,098.00	616,820,219.43	957,540,898.00
7045	TRANSPORT	12,313,179.00	411,719,000.00	13,681,310.00	8,500,000.00
70451	ROAD TRANSPORT	12,313,179.00	411,719,000.00	13,681,310.00	8,500,000.00

021500100200	Tree Crops Development Unit				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	306,000.00	29,900,000.00	340,000.00	153,700,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	306,000.00	29,900,000.00	340,000.00	153,700,000.00
70421	AGRICULTURE	306,000.00	29,900,000.00	340,000.00	153,700,000.00

021510200100	Oyo State Agribusiness Development Agency				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	508,851,327.20	7,759,486,614.00	543,094,848.31	4,997,574,614.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	508,851,327.20	7,759,486,614.00	543,094,848.31	4,997,574,614.00
70421	AGRICULTURE	508,851,327.20	7,759,486,614.00	543,094,848.31	4,997,574,614.00

021502100100	Oyo State College of Agriculture and Technology, Igboora				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	873,132,282.10	1,367,984,551.00	671,640,217.00	1,514,760,000.00
7094	TERTIARY EDUCATION	873,132,282.10	1,367,984,551.00	671,640,217.00	1,514,760,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	873,132,282.10	1,367,984,551.00	671,640,217.00	1,514,760,000.00

021511200100	Agric Credit Corporation				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	45,545,303.09	2,137,513,025.00	35,695,774.22	711,689,425.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	45,545,303.09	2,137,513,025.00	35,695,774.22	711,689,425.00

70421	AGRICULTURE	45,545,303.09	2,137,513,025.00	35,695,774.22	711,689,425.00
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022000100100 Ministry of Finance					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	18,725,338,098.00	26,290,820,105.00	20,805,931,220.00	35,702,073,154.89
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,039,376,320.06	11,990,820,105.00	4,488,195,911.18	11,852,073,154.89
70112	FINANCIAL AND FISCAL AFFAIRS	4,039,376,320.06	11,990,820,105.00	4,488,195,911.18	11,852,073,154.89
7017	PUBLIC DEBT TRANSACTIONS	14,685,961,777.94	13,800,000,000.00	16,317,735,308.82	23,500,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	14,685,961,777.94	13,800,000,000.00	16,317,735,308.82	23,500,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	500,000,000.00	0.00	350,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	500,000,000.00	0.00	350,000,000.00
704	ECONOMIC AFFAIRS	1,274,195,895.02	2,565,770,774.00	980,150,688.48	3,121,209,421.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,274,195,895.02	1,555,770,774.00	980,150,688.48	2,119,209,421.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,274,195,895.02	1,555,770,774.00	980,150,688.48	2,119,209,421.00
7045	TRANSPORT	0.00	1,010,000,000.00	0.00	1,002,000,000.00
70451	ROAD TRANSPORT	0.00	1,010,000,000.00	0.00	1,002,000,000.00

022000700100 Office of Accountant - General					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	29,608,028.96	887,000,000.00	32,897,809.95	1,126,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	29,608,028.96	887,000,000.00	32,897,809.95	1,126,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	29,608,028.96	887,000,000.00	32,897,809.95	1,126,500,000.00
704	ECONOMIC AFFAIRS	101,057,076.58	168,858,906.00	77,736,212.75	358,858,906.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	101,057,076.58	138,858,906.00	77,736,212.75	238,858,906.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	101,057,076.58	138,858,906.00	77,736,212.75	238,858,906.00

7045	TRANSPORT	0.00	30,000,000.00	0.00	120,000,000.00
70451	ROAD TRANSPORT	0.00	30,000,000.00	0.00	120,000,000.00

022000800100 Oyo State Internal Revenue					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	185,953,870.46	522,247,071.00	166,822,848.41	628,506,073.86
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	185,953,870.46	522,247,071.00	166,822,848.41	628,506,073.86
70112	FINANCIAL AND FISCAL AFFAIRS	185,953,870.46	522,247,071.00	166,822,848.41	628,506,073.86
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	137,000,000.00
7045	TRANSPORT	0.00	0.00	0.00	137,000,000.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	137,000,000.00

022001400100 Special Grade					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	1,734,080,378.30	1,811,561,373.00	1,333,907,983.31	1,910,770,794.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,734,080,378.30	1,811,561,373.00	1,333,907,983.31	1,910,770,794.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,734,080,378.30	1,811,561,373.00	1,333,907,983.31	1,910,770,794.00

022000900100 Community and Socisl Development Authority (CSDA)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	515,000,000.00	0.00	238,440,000.00
7045	TRANSPORT	0.00	515,000,000.00	0.00	238,440,000.00
70451	ROAD TRANSPORT	0.00	515,000,000.00	0.00	238,440,000.00
706	HOUSING AND COMMUNITY AMMENITIES	360,000.00	80,000,000.00	400,000.00	31,160,000.00
7062	COMMUNITY DEVELOPMENT	360,000.00	80,000,000.00	400,000.00	31,160,000.00
70621	COMMUNITY DEVELOPMENT	360,000.00	80,000,000.00	400,000.00	31,160,000.00

022003500100 Oyo State Pension's Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	21,862,946.12	28,368,731.13	16,817,650.86	28,368,731.00
7013	GENERAL SERVICES	21,862,946.12	28,368,731.13	16,817,650.86	28,368,731.00
70131	GENERAL PERSONNEL SERVICES	21,862,946.12	28,368,731.13	16,817,650.86	28,368,731.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	2,600,000.00
7045	TRANSPORT	0.00	0.00	0.00	2,600,000.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	2,600,000.00
710	SOCIAL PROTECTION	13,964,611,868.08	15,025,550,000.00	10,742,574,142.75	15,023,400,000.00
7102	OLD AGE	13,964,611,868.08	15,025,550,000.00	10,742,574,142.75	15,023,400,000.00
71021	OLD AGE	13,964,611,868.08	15,025,550,000.00	10,742,574,142.75	15,023,400,000.00

022003600100 Gaming Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	2,240,831.25	108,340,000.00	2,489,812.50	90,811,400.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,240,831.25	108,340,000.00	2,489,812.50	90,811,400.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,240,831.25	108,340,000.00	2,489,812.50	90,811,400.00

023800100100 Ministry of Budget & Economic Planning					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	47,589,091.49	2,846,836,302.00	52,876,768.32	1,734,400,000.00
7013	GENERAL SERVICES	47,589,091.49	2,846,836,302.00	52,876,768.32	1,734,400,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	47,589,091.49	2,846,836,302.00	52,876,768.32	1,734,400,000.00
704	ECONOMIC AFFAIRS	68,230,999.97	100,999,260.00	52,485,384.59	100,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	68,230,999.97	100,999,260.00	52,485,384.59	100,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	68,230,999.97	100,999,260.00	52,485,384.59	100,000,000.00

023800200100 Bureau of Statistics					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	60,513,855.05	189,554,820.00	47,129,884.65	171,554,820.00
7013	GENERAL SERVICES	60,513,855.05	189,554,820.00	47,129,884.65	171,554,820.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	60,513,855.05	189,554,820.00	47,129,884.65	171,554,820.00

023800300200 YESSO World-Bank Assisted Programme					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	324,000.00	110,000,000.00	360,000.00	60,000,000.00
7013	GENERAL SERVICES	324,000.00	110,000,000.00	360,000.00	60,000,000.00
70131	GENERAL PERSONNEL SERVICES	150,300.00	800,000.00	167,000.00	800,000.00
70133	OTHER GENERAL SERVICES	173,700.00	109,200,000.00	193,000.00	59,200,000.00

022200100100 Ministry of Trade, Industry, Investment and Coop.					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	4,900,256.37	293,020,587.89	5,444,729.30	277,520,701.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,900,256.37	203,020,587.89	5,444,729.30	229,520,701.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,900,256.37	203,020,587.89	5,444,729.30	229,520,701.00
7045	TRANSPORT	0.00	90,000,000.00	0.00	48,000,000.00
70451	ROAD TRANSPORT	0.00	90,000,000.00	0.00	48,000,000.00

022211100100 Oyo State Investment, PPP Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	383,076,057.58	6,044,286,195.00	421,938,149.63	6,008,836,195.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	379,545,206.83	1,820,086,195.00	418,014,982.13	1,731,636,195.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	379,545,206.83	1,820,086,195.00	418,014,982.13	1,731,636,195.00
7045	TRANSPORT	3,530,850.75	4,224,200,000.00	3,923,167.50	4,277,200,000.00

70451	ROAD TRANSPORT	3,530,850.75	4,224,200,000.00	3,923,167.50	4,277,200,000.00
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023400100100 Ministry of Public Works, Infrastructure and Transport					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	52,151,400,128.82	64,141,967,772.01	52,740,501,814.65	45,427,192,222.10
7043	FUEL AND ENERGY	0.00	103,777,790.37	0.00	149,843,454.55
70435	ELECTRICITY	0.00	103,777,790.37	0.00	149,843,454.55
7045	TRANSPORT	52,151,400,128.82	64,038,189,981.64	52,740,501,814.65	45,277,348,767.55
70451	ROAD TRANSPORT	52,151,400,128.82	64,038,189,981.64	52,740,501,814.65	45,277,348,767.55

023400400100 Oyo State Road Maintenance Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	41,252,883.10	62,478,258.00	31,732,987.00	62,478,258.00
7013	GENERAL SERVICES	41,252,883.10	62,478,258.00	31,732,987.00	62,478,258.00
70131	GENERAL PERSONNEL SERVICES	41,252,883.10	62,478,258.00	31,732,987.00	62,478,258.00
704	ECONOMIC AFFAIRS	720,732,150.00	1,854,000,000.00	800,813,500.00	1,750,922,000.00
7045	TRANSPORT	720,732,150.00	1,854,000,000.00	800,813,500.00	1,750,922,000.00
70451	ROAD TRANSPORT	720,732,150.00	1,854,000,000.00	800,813,500.00	1,750,922,000.00

023405500100 Traffic Management Authority					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	128,749,348.46	633,264,392.00	100,553,083.43	573,264,392.00
7045	TRANSPORT	128,749,348.46	633,264,392.00	100,553,083.43	573,264,392.00
70451	ROAD TRANSPORT	128,749,348.46	633,264,392.00	100,553,083.43	573,264,392.00

023300100100 Ministry of Energy & Mineral Resources					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget

701	GENERAL PUBLIC SERVICES	50,390,610.67	49,362,633.00	38,762,008.21	49,362,633.00
7013	GENERAL SERVICES	50,390,610.67	49,362,633.00	38,762,008.21	49,362,633.00
70131	GENERAL PERSONNEL SERVICES	50,390,610.67	49,362,633.00	38,762,008.21	49,362,633.00
704	ECONOMIC AFFAIRS	2,366,851,769.08	11,110,300,000.00	2,629,835,298.98	7,718,120,000.00
7043	FUEL AND ENERGY	2,366,851,769.08	11,110,300,000.00	2,629,835,298.98	7,718,120,000.00
70435	ELECTRICITY	2,366,851,769.08	11,110,300,000.00	2,629,835,298.98	7,718,120,000.00

023300100200	Rural Electrification Board				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	17,688,747.50	500,532,724.00	13,859,036.54	197,210,724.00
7043	FUEL AND ENERGY	17,688,747.50	500,532,724.00	13,859,036.54	197,210,724.00
70435	ELECTRICITY	17,688,747.50	500,532,724.00	13,859,036.54	197,210,724.00

023305100200	Solid minerals Development Agency				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	27,415,185.69	36,218,061.38	21,088,604.38	36,218,061.00
7013	GENERAL SERVICES	27,415,185.69	36,218,061.38	21,088,604.38	36,218,061.00
70131	GENERAL PERSONNEL SERVICES	27,415,185.69	36,218,061.38	21,088,604.38	36,218,061.00
704	ECONOMIC AFFAIRS	2,086,444.13	1,317,100,000.00	2,318,271.25	547,464,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	2,086,444.13	1,317,100,000.00	2,318,271.25	547,464,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	2,086,444.13	1,317,100,000.00	2,318,271.25	547,464,000.00

026000100100	Ministry of Lands ,Housing & Urban Development				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	439,041,027.99	1,076,569,727.00	341,157,611.07	5,966,569,837.76
7061	HOUSING DEVELOPMENT	439,041,027.99	1,076,569,727.00	341,157,611.07	5,966,569,837.76
70611	HOUSING DEVELOPMENT	439,041,027.99	1,076,569,727.00	341,157,611.07	5,966,569,837.76

026000200100 Office of the Surveyor- General					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	32,044,990.78	47,177,826.00	24,649,992.91	47,177,826.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	32,044,990.78	47,177,826.00	24,649,992.91	47,177,826.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32,044,990.78	47,177,826.00	24,649,992.91	47,177,826.00
706	HOUSING AND COMMUNITY AMMENITIES	2,359,551.13	53,000,000.00	2,621,723.48	48,101,600.00
7061	HOUSING DEVELOPMENT	1,557,212.38	13,000,000.00	1,730,235.98	8,101,600.00
70611	HOUSING DEVELOPMENT	1,557,212.38	13,000,000.00	1,730,235.98	8,101,600.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	802,338.75	40,000,000.00	891,487.50	40,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	802,338.75	40,000,000.00	891,487.50	40,000,000.00

026000300100 Oyo State Housing Corporation					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	217,673,168.51	253,327,144.00	167,440,898.85	253,327,144.00
7013	GENERAL SERVICES	217,673,168.51	253,327,144.00	167,440,898.85	253,327,144.00
70131	GENERAL PERSONNEL SERVICES	217,673,168.51	253,327,144.00	167,440,898.85	253,327,144.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	1,720,000,000.00	0.00	3,277,000,000.00
7061	HOUSING DEVELOPMENT	0.00	1,720,000,000.00	0.00	3,277,000,000.00
70611	HOUSING DEVELOPMENT	0.00	1,720,000,000.00	0.00	3,277,000,000.00

031801100100 Judicial Service Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,047,937.50	22,000,000.00	1,164,375.00	94,000,000.00
7013	GENERAL SERVICES	1,047,937.50	22,000,000.00	1,164,375.00	94,000,000.00
70131	GENERAL PERSONNEL SERVICES	1,047,937.50	22,000,000.00	1,164,375.00	94,000,000.00
703	PUBLIC ORDER AND SAFETY	207,123,618.86	1,062,336,116.20	159,325,860.66	1,696,000,000.00

7033	LAW COURTS	207,123,618.86	1,062,336,116.20	159,325,860.66	1,696,000,000.00
70331	LAW COURTS	207,123,618.86	1,062,336,116.20	159,325,860.66	1,696,000,000.00
704	ECONOMIC AFFAIRS	0.00	185,000,000.00	0.00	176,000,000.00
7045	TRANSPORT	0.00	185,000,000.00	0.00	176,000,000.00
70451	ROAD TRANSPORT	0.00	185,000,000.00	0.00	176,000,000.00

031805100100	The Judiciary				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	2,026,364,545.93	4,468,000,000.00	1,833,880,812.00	3,731,500,000.00
7033	LAW COURTS	2,026,364,545.93	4,468,000,000.00	1,833,880,812.00	3,731,500,000.00
70331	LAW COURTS	2,026,364,545.93	4,468,000,000.00	1,833,880,812.00	3,731,500,000.00
704	ECONOMIC AFFAIRS	4,273,290.00	1,512,000,000.00	4,748,100.00	1,248,500,000.00
7045	TRANSPORT	4,273,290.00	1,512,000,000.00	4,748,100.00	1,248,500,000.00
70451	ROAD TRANSPORT	4,273,290.00	1,512,000,000.00	4,748,100.00	1,248,500,000.00

031805200100	Customary Court of Appeal				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	395,293,571.95	628,500,000.00	314,850,000.00	662,000,000.00
7033	LAW COURTS	395,293,571.95	628,500,000.00	314,850,000.00	662,000,000.00
70331	LAW COURTS	395,293,571.95	628,500,000.00	314,850,000.00	662,000,000.00
704	ECONOMIC AFFAIRS	0.00	15,000,000.00	0.00	42,000,000.00
7045	TRANSPORT	0.00	15,000,000.00	0.00	42,000,000.00
70451	ROAD TRANSPORT	0.00	15,000,000.00	0.00	42,000,000.00

031805500100	Multi Door Court House				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	90,000,000.00	0.00	63,550,000.00

7033	LAW COURTS	0.00	90,000,000.00	0.00	63,550,000.00
70331	LAW COURTS	0.00	90,000,000.00	0.00	63,550,000.00

032600100100 Ministry of Justice					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	504,924,795.87	717,072,842.00	477,714,333.53	975,622,842.00
7033	LAW COURTS	504,924,795.87	717,072,842.00	477,714,333.53	975,622,842.00
70331	LAW COURTS	504,924,795.87	717,072,842.00	477,714,333.53	975,622,842.00
704	ECONOMIC AFFAIRS	0.00	30,000,000.00	0.00	127,500,000.00
7045	TRANSPORT	0.00	30,000,000.00	0.00	127,500,000.00
70451	ROAD TRANSPORT	0.00	30,000,000.00	0.00	127,500,000.00

051300100100 Ministry of Youth & Sports					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	151,200,000.00	4,914,000,000.00	168,000,000.00	1,060,391,000.00
7045	TRANSPORT	151,200,000.00	4,914,000,000.00	168,000,000.00	1,060,391,000.00
70451	ROAD TRANSPORT	151,200,000.00	4,914,000,000.00	168,000,000.00	1,060,391,000.00
708	RECREATION, CULTURE AND RELIGION	2,539,847.25	95,000,000.00	2,822,052.50	67,044,000.00
7081	RECREATIONAL AND SPORTING SERVICES	2,539,847.25	95,000,000.00	2,822,052.50	67,044,000.00
70811	RECREATIONAL AND SPORTING SERVICES	2,539,847.25	95,000,000.00	2,822,052.50	67,044,000.00
710	SOCIAL PROTECTION	49,444,994.57	49,610,804.00	38,034,611.21	49,610,804.00
7105	UNEMPLOYMENT	49,444,994.57	49,610,804.00	38,034,611.21	49,610,804.00
71051	UNEMPLOYMENT	49,444,994.57	49,610,804.00	38,034,611.21	49,610,804.00

051300200100 Shooting Stars Sports Club					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	100,000,000.00

7045	TRANSPORT	0.00	0.00	0.00	100,000,000.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	100,000,000.00
708	RECREATION, CULTURE AND RELIGION	264,801,759.20	396,224,827.96	243,572,288.00	470,370,005.19
7081	RECREATIONAL AND SPORTING SERVICES	264,801,759.20	396,224,827.96	243,572,288.00	470,370,005.19
70811	RECREATIONAL AND SPORTING SERVICES	264,801,759.20	396,224,827.96	243,572,288.00	470,370,005.19

051300300100	Crown Football Club, Ogbomoso				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	55,457,155.00	100,000,000.00	42,659,350.00	100,000,000.00
7013	GENERAL SERVICES	55,457,155.00	100,000,000.00	42,659,350.00	100,000,000.00
70131	GENERAL PERSONNEL SERVICES	55,457,155.00	100,000,000.00	42,659,350.00	100,000,000.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	33,000,000.00
7045	TRANSPORT	0.00	0.00	0.00	33,000,000.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	33,000,000.00
708	RECREATION, CULTURE AND RELIGION	42,606,585.00	135,000,000.00	47,340,650.00	92,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	42,606,585.00	135,000,000.00	47,340,650.00	92,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	42,606,585.00	135,000,000.00	47,340,650.00	92,000,000.00

051305100100	Agency for Youth Development				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	11,910,300.95	49,500,000.00	13,233,667.72	26,435,160.00
7081	RECREATIONAL AND SPORTING SERVICES	11,910,300.95	49,500,000.00	13,233,667.72	26,435,160.00
70811	RECREATIONAL AND SPORTING SERVICES	11,910,300.95	49,500,000.00	13,233,667.72	26,435,160.00
710	SOCIAL PROTECTION	42,509,494.27	67,946,306.00	33,613,683.51	68,746,306.00
7105	UNEMPLOYMENT	42,509,494.27	67,946,306.00	33,613,683.51	68,746,306.00
71051	UNEMPLOYMENT	42,509,494.27	67,946,306.00	33,613,683.51	68,746,306.00

051306100100	Oyo State Sports Council				
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	3,800,000.00	0.00	3,800,000.00
7045	TRANSPORT	0.00	3,800,000.00	0.00	3,800,000.00
70451	ROAD TRANSPORT	0.00	3,800,000.00	0.00	3,800,000.00
708	RECREATION, CULTURE AND RELIGION	203,709,318.54	435,244,827.00	165,751,071.95	449,178,827.00
7081	RECREATIONAL AND SPORTING SERVICES	203,709,318.54	435,244,827.00	165,751,071.95	449,178,827.00
70811	RECREATIONAL AND SPORTING SERVICES	203,709,318.54	435,244,827.00	165,751,071.95	449,178,827.00

051400100100 Ministry of Women Affairs and Social Inclusion					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	3,000,000.00	0.00	0.00
7045	TRANSPORT	0.00	3,000,000.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	3,000,000.00	0.00	0.00
710	SOCIAL PROTECTION	183,797,793.17	780,855,656.00	155,713,808.50	561,340,456.00
7104	FAMILY AND CHILDREN	183,797,793.17	780,855,656.00	155,713,808.50	561,340,456.00
71041	FAMILY AND CHILDREN	183,797,793.17	780,855,656.00	155,713,808.50	561,340,456.00

051700100100 Ministry of Education, Science and Technology					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	26,361,121.10	1,925,000,000.00	29,290,134.56	993,000,000.00
7045	TRANSPORT	26,361,121.10	1,925,000,000.00	29,290,134.56	993,000,000.00
70451	ROAD TRANSPORT	26,361,121.10	1,925,000,000.00	29,290,134.56	993,000,000.00
709	EDUCATION	1,440,731,117.34	2,209,495,862.00	1,155,547,041.62	2,119,900,000.00
7098	EDUCATION N.E.C.	1,440,731,117.34	2,209,495,862.00	1,155,547,041.62	2,119,900,000.00
70981	EDUCATION N.E.C.	1,440,731,117.34	2,209,495,862.00	1,155,547,041.62	2,119,900,000.00

051701000100 Agency for Adult and Non-formal Education					

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	28,460,971.46	85,528,817.00	22,491,801.28	85,528,817.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	28,460,971.46	85,528,817.00	22,491,801.28	85,528,817.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	28,460,971.46	85,528,817.00	22,491,801.28	85,528,817.00

051700300100 State Universal Basic Education Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	18,150,000.00	0.00	12,500,000.00
7045	TRANSPORT	0.00	18,150,000.00	0.00	12,500,000.00
70451	ROAD TRANSPORT	0.00	18,150,000.00	0.00	12,500,000.00
709	EDUCATION	1,518,782,939.65	2,126,681,823.00	1,643,223,399.73	2,784,443,080.27
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,518,782,939.65	2,126,681,823.00	1,643,223,399.73	2,784,443,080.27
70912	PRIMARY EDUCATION	1,518,782,939.65	2,126,681,823.00	1,643,223,399.73	2,784,443,080.27

051700800100 Oyo State Library Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	64,482,099.84	213,526,242.70	50,535,315.26	149,954,009.00
7097	R & D EDUCATION	64,482,099.84	213,526,242.70	50,535,315.26	149,954,009.00
70971	R & D EDUCATION	64,482,099.84	213,526,242.70	50,535,315.26	149,954,009.00

051701800100 The Polytechnic, Ibadan					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	50,000,000.00
7045	TRANSPORT	0.00	0.00	0.00	50,000,000.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	50,000,000.00
709	EDUCATION	3,195,154,037.82	3,550,765,110.00	2,457,810,798.32	3,316,736,410.00
7094	TERTIARY EDUCATION	3,195,154,037.82	3,550,765,110.00	2,457,810,798.32	3,316,736,410.00

70941	FIRST STAGE OF TERTIARY EDUCATION	3,195,154,037.82	3,550,765,110.00	2,457,810,798.32	3,266,736,410.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	0.00	0.00	50,000,000.00

051701800200 Oke-Ogun Polytechnic, Saki					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	2,000,000.00	0.00	10,000,000.00
7045	TRANSPORT	0.00	2,000,000.00	0.00	10,000,000.00
70451	ROAD TRANSPORT	0.00	2,000,000.00	0.00	10,000,000.00
709	EDUCATION	769,832,137.30	974,225,400.00	592,178,567.15	1,180,225,400.00
7094	TERTIARY EDUCATION	769,832,137.30	974,225,400.00	592,178,567.15	1,180,225,400.00
70941	FIRST STAGE OF TERTIARY EDUCATION	769,832,137.30	940,225,400.00	592,178,567.15	940,225,400.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	34,000,000.00	0.00	240,000,000.00

051701800300 Adeseun Ogundoyin Polytechnic, Eruwa					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	10,000,000.00	0.00	150,000,000.00
7045	TRANSPORT	0.00	10,000,000.00	0.00	150,000,000.00
70451	ROAD TRANSPORT	0.00	10,000,000.00	0.00	150,000,000.00
709	EDUCATION	657,837,207.24	830,412,770.00	506,028,620.95	804,412,770.00
7094	TERTIARY EDUCATION	657,837,207.24	830,412,770.00	506,028,620.95	804,412,770.00
70941	FIRST STAGE OF TERTIARY EDUCATION	657,837,207.24	804,412,770.00	506,028,620.95	804,412,770.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	26,000,000.00	0.00	0.00

051701900100 Emmanuel Alayande College of Education, Oyo					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	73,255,135.00	0.00	96,255,135.00
7045	TRANSPORT	0.00	73,255,135.00	0.00	96,255,135.00

70451	ROAD TRANSPORT	0.00	73,255,135.00	0.00	96,255,135.00
709	EDUCATION	2,846,204,974.47	3,396,633,127.00	2,189,388,441.90	4,233,633,127.00
7094	TERTIARY EDUCATION	2,846,204,974.47	3,396,633,127.00	2,189,388,441.90	4,233,633,127.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,846,204,974.47	3,269,888,262.00	2,189,388,441.90	3,269,888,262.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	126,744,865.00	0.00	963,744,865.00

051701900300	Oyo State College of Education, Lanlate				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	36,000,000.00	0.00	100,000,000.00
7045	TRANSPORT	0.00	36,000,000.00	0.00	100,000,000.00
70451	ROAD TRANSPORT	0.00	36,000,000.00	0.00	100,000,000.00
709	EDUCATION	681,701,312.19	1,104,944,400.00	524,385,624.76	1,104,944,400.00
7094	TERTIARY EDUCATION	681,701,312.19	1,104,944,400.00	524,385,624.76	1,104,944,400.00
70941	FIRST STAGE OF TERTIARY EDUCATION	681,701,312.19	1,104,944,400.00	524,385,624.76	1,104,944,400.00

051702100100	Ladoke Akintola University of Technology, Ogbomoso				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	1,054,000,000.00	0.00	312,000,000.00
7045	TRANSPORT	0.00	1,054,000,000.00	0.00	312,000,000.00
70451	ROAD TRANSPORT	0.00	1,054,000,000.00	0.00	312,000,000.00
709	EDUCATION	4,902,559,961.09	6,646,000,000.00	3,771,199,970.07	5,220,000,000.00
7094	TERTIARY EDUCATION	4,902,559,961.09	6,646,000,000.00	3,771,199,970.07	5,220,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	4,902,559,961.09	5,100,000,000.00	3,771,199,970.07	5,100,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	1,546,000,000.00	0.00	120,000,000.00

051702200100	Technical University				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget

704	ECONOMIC AFFAIRS	0.00	344,529,450.00	0.00	35,000,000.00
7045	TRANSPORT	0.00	344,529,450.00	0.00	35,000,000.00
70451	ROAD TRANSPORT	0.00	344,529,450.00	0.00	35,000,000.00
709	EDUCATION	0.00	991,374,999.99	0.00	965,000,000.00
7094	TERTIARY EDUCATION	0.00	991,374,999.99	0.00	965,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	15,000,000.00	0.00	25,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	976,374,999.99	0.00	940,000,000.00

051705400200	Teaching Service Commission				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	25,000,000.00	0.00	164,000,000.00
7045	TRANSPORT	0.00	25,000,000.00	0.00	164,000,000.00
70451	ROAD TRANSPORT	0.00	25,000,000.00	0.00	164,000,000.00
709	EDUCATION	149,001,982.45	1,391,690,534.00	155,653,181.54	1,135,830,534.00
7092	SECONDARY EDUCATION	120,031,095.49	1,344,000,000.00	133,367,883.88	1,088,140,000.00
70922	UPPER-SECONDARY EDUCATION	120,031,095.49	1,344,000,000.00	133,367,883.88	1,088,140,000.00
7094	TERTIARY EDUCATION	28,970,886.96	47,690,534.00	22,285,297.66	47,690,534.00
70941	FIRST STAGE OF TERTIARY EDUCATION	28,970,886.96	47,690,534.00	22,285,297.66	47,690,534.00

051705400300	Teacher's salary (TESCOM)				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	25,851,374,701.58	26,805,055,628.00	19,654,903,616.60	30,785,927,637.60
7092	SECONDARY EDUCATION	0.00	210,000,000.00	0.00	130,872,000.00
70922	UPPER-SECONDARY EDUCATION	0.00	210,000,000.00	0.00	130,872,000.00
7094	TERTIARY EDUCATION	25,851,374,701.58	26,595,055,628.00	19,654,903,616.60	30,655,055,637.60
70941	FIRST STAGE OF TERTIARY EDUCATION	25,851,374,701.58	26,595,055,628.00	19,654,903,616.60	30,655,055,637.60

051705500100	Board for Technical and Vocational Education				
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	166,119.75	268,600,000.00	184,577.50	100,000,000.00
7045	TRANSPORT	166,119.75	268,600,000.00	184,577.50	100,000,000.00
70451	ROAD TRANSPORT	166,119.75	268,600,000.00	184,577.50	100,000,000.00
709	EDUCATION	160,876,932.22	363,972,548.00	125,508,738.63	282,897,548.00
7092	SECONDARY EDUCATION	160,876,932.22	363,972,548.00	125,508,738.63	282,897,548.00
70922	UPPER-SECONDARY EDUCATION	160,876,932.22	363,972,548.00	125,508,738.63	282,897,548.00

051705600100 Oyo State Scholarship Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	2,000,000.00	0.00	10,000,000.00
7045	TRANSPORT	0.00	2,000,000.00	0.00	10,000,000.00
70451	ROAD TRANSPORT	0.00	2,000,000.00	0.00	10,000,000.00
709	EDUCATION	180,000.00	647,500,000.00	200,000.00	461,652,400.00
7094	TERTIARY EDUCATION	180,000.00	647,500,000.00	200,000.00	461,652,400.00
70942	SECOND STAGE OF TERTIARY EDUCATION	180,000.00	647,500,000.00	200,000.00	461,652,400.00

052100100100 Ministry of Health					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	270,000,000.00	0.00	170,000,000.00
7045	TRANSPORT	0.00	270,000,000.00	0.00	170,000,000.00
70451	ROAD TRANSPORT	0.00	270,000,000.00	0.00	170,000,000.00
707	HEALTH	380,640,878.94	1,318,397,671.00	311,647,525.99	22,991,227,000.00
7072	OUTPATIENT SERVICES	325,513,843.02	373,397,671.00	250,395,263.86	400,000,000.00
70721	GENERAL MEDICAL SERVICES	325,513,843.02	373,397,671.00	250,395,263.86	400,000,000.00
7076	HEALTH N.E.C.	55,127,035.92	945,000,000.00	61,252,262.13	22,591,227,000.00
70761	HEALTH N.E.C.	55,127,035.92	945,000,000.00	61,252,262.13	22,591,227,000.00

052100200100 Hospitals Management Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	7,014,366,847.76	6,900,082,313.00	4,941,036,941.35	7,170,000,000.00
7073	HOSPITAL SERVICES	7,014,366,847.76	6,900,082,313.00	4,941,036,941.35	7,170,000,000.00
70731	GENERAL HOSPITAL SERVICES	7,014,366,847.76	6,900,082,313.00	4,941,036,941.35	7,170,000,000.00

052100300100 Oyo State Primary Health Care Development Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	46,921,752.89	4,493,648,180.00	36,136,732.99	2,138,021,180.00
7074	PUBLIC HEALTH SERVICES	46,921,752.89	4,493,648,180.00	36,136,732.99	2,138,021,180.00
70741	PUBLIC HEALTH SERVICES	46,921,752.89	4,493,648,180.00	36,136,732.99	2,138,021,180.00

052100400100 Oyo State Health Insurance Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	40,000,000.00
7045	TRANSPORT	0.00	0.00	0.00	40,000,000.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	40,000,000.00
707	HEALTH	22,888,358.83	46,117,271.00	17,615,677.89	40,117,271.00
7073	HOSPITAL SERVICES	22,888,358.83	46,117,271.00	17,615,677.89	40,117,271.00
70731	GENERAL HOSPITAL SERVICES	22,888,358.83	46,117,271.00	17,615,677.89	40,117,271.00

052100600100 Lautech Teaching Hospital, Ogbomoso					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	100,000,000.00	0.00	46,000,000.00
7045	TRANSPORT	0.00	100,000,000.00	0.00	46,000,000.00
70451	ROAD TRANSPORT	0.00	100,000,000.00	0.00	46,000,000.00

707	HEALTH	2,484,587,939.60	3,116,687,729.00	1,911,221,492.00	3,140,687,729.00
7073	HOSPITAL SERVICES	2,484,587,939.60	3,116,687,729.00	1,911,221,492.00	3,140,687,729.00
70731	GENERAL HOSPITAL SERVICES	2,484,587,939.60	3,116,687,729.00	1,911,221,492.00	3,116,687,729.00
70732	SPECIALIZED HOSPITAL SERVICES	0.00	0.00	0.00	24,000,000.00

052100500100	Oyo State College of Nursing and Midwivry				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	41,000,000.00	0.00	20,000,000.00
7045	TRANSPORT	0.00	41,000,000.00	0.00	20,000,000.00
70451	ROAD TRANSPORT	0.00	41,000,000.00	0.00	20,000,000.00
709	EDUCATION	155,243,370.24	386,287,127.35	119,417,977.11	355,751,612.00
7094	TERTIARY EDUCATION	155,243,370.24	386,287,127.35	119,417,977.11	355,751,612.00
70941	FIRST STAGE OF TERTIARY EDUCATION	155,243,370.24	386,287,127.35	119,417,977.11	355,751,612.00

052100700100	College of Health Science and Technology, Eleyele, Ibadan				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	10,000,000.00	0.00	5,000,000.00
7045	TRANSPORT	0.00	10,000,000.00	0.00	5,000,000.00
70451	ROAD TRANSPORT	0.00	10,000,000.00	0.00	5,000,000.00
709	EDUCATION	70,641,529.09	232,630,847.25	54,339,637.76	241,254,016.00
7094	TERTIARY EDUCATION	70,641,529.09	232,630,847.25	54,339,637.76	241,254,016.00
70941	FIRST STAGE OF TERTIARY EDUCATION	70,641,529.09	232,630,847.25	54,339,637.76	241,254,016.00

053500100100	Ministry of Environment and Natural Resources				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	36,000,000.00	0.00	30,000,000.00
7045	TRANSPORT	0.00	36,000,000.00	0.00	30,000,000.00

70451	ROAD TRANSPORT	0.00	36,000,000.00	0.00	30,000,000.00
705	ENVIRONMENTAL PROTECTION	478,600,555.04	1,373,072,678.00	335,187,765.72	1,679,072,678.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	478,600,555.04	1,373,072,678.00	335,187,765.72	1,679,072,678.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	478,600,555.04	1,373,072,678.00	335,187,765.72	1,679,072,678.00

053500200100	Solid Waste Management Authority				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	369,000.00	1,144,000,000.00	410,000.00	125,000,000.00
7051	WASTE MANAGEMENT	369,000.00	1,144,000,000.00	410,000.00	125,000,000.00
70511	WASTE MANAGEMENT	369,000.00	1,144,000,000.00	410,000.00	125,000,000.00

053501500100	Ibadan Urban Flood Management Project				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	315,000,000.00	5,100,000,000.00	350,000,000.00	16,181,991,152.13
7056	ENVIRONMENTAL PROTECTION N.E.C.	315,000,000.00	5,100,000,000.00	350,000,000.00	16,181,991,152.13
70561	ENVIRONMENTAL PROTECTION N.E.C.	315,000,000.00	5,100,000,000.00	350,000,000.00	16,181,991,152.13

053510300100	Water Corporation of Oyo State				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	248,247,512.73	360,000,000.00	190,959,625.18	360,000,000.00
7013	GENERAL SERVICES	248,247,512.73	360,000,000.00	190,959,625.18	360,000,000.00
70133	OTHER GENERAL SERVICES	248,247,512.73	360,000,000.00	190,959,625.18	360,000,000.00
704	ECONOMIC AFFAIRS	0.00	550,000,000.00	0.00	450,000,000.00
7045	TRANSPORT	0.00	550,000,000.00	0.00	450,000,000.00
70451	ROAD TRANSPORT	0.00	550,000,000.00	0.00	450,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	1,230,000,000.00	0.00	240,000,000.00
7063	WATER SUPPLY	0.00	1,230,000,000.00	0.00	240,000,000.00

70631	WATER SUPPLY	0.00	1,230,000,000.00	0.00	240,000,000.00
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053510400100 Rural Water and Sanitation Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	10,000,000.00	0.00	35,000,000.00
7045	TRANSPORT	0.00	10,000,000.00	0.00	35,000,000.00
70451	ROAD TRANSPORT	0.00	10,000,000.00	0.00	35,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	30,789,577.13	300,000,000.00	34,210,641.25	92,100,000.00
7063	WATER SUPPLY	30,789,577.13	300,000,000.00	34,210,641.25	92,100,000.00
70631	WATER SUPPLY	30,789,577.13	300,000,000.00	34,210,641.25	92,100,000.00

055100100100 Ministry of Local Government & Chieftaincy Matters					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	106,770,546.52	181,918,118.00	82,131,189.63	181,918,118.00
7013	GENERAL SERVICES	106,770,546.52	181,918,118.00	82,131,189.63	181,918,118.00
70133	OTHER GENERAL SERVICES	106,770,546.52	181,918,118.00	82,131,189.63	181,918,118.00
706	HOUSING AND COMMUNITY AMMENITIES	16,082,077.50	55,000,000.00	17,868,975.00	65,750,000.00
7062	COMMUNITY DEVELOPMENT	16,082,077.50	55,000,000.00	17,868,975.00	65,750,000.00
70621	COMMUNITY DEVELOPMENT	16,082,077.50	55,000,000.00	17,868,975.00	65,750,000.00

011100100100 Office of the Executive Governor					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>46,211,800.00</u>	<u>500,000,000.00</u>	<u>264,409,644.63</u>	<u>400,000,000.00</u>
12	INDEPENDENT REVENUE	46,211,800.00	500,000,000.00	264,409,644.63	400,000,000.00
1202	NON-TAX REVENUE	46,211,800.00	500,000,000.00	264,409,644.63	400,000,000.00
120204	FEES - GENERAL	30,000,000.00	260,000,000.00	195,649,615.63	260,000,000.00
12020408	REGISTRATION OF RIGHT OF WAYS	30,000,000.00	200,000,000.00	151,711,665.34	200,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	60,000,000.00	43,937,950.29	60,000,000.00
120206	SALES - GENERAL	0.00	11,650,000.00	23,055,033.00	26,600,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	3,050,000.00	16,405,000.00	19,000,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	8,600,000.00	6,650,033.00	7,600,000.00
120207	EARNINGS -GENERAL	16,211,800.00	207,350,000.00	34,266,398.00	98,400,000.00
12020725	EARNINGS FROM SUNDRY SERVICES	16,211,800.00	207,350,000.00	34,266,398.00	98,400,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	21,000,000.00	11,438,598.00	15,000,000.00
12020803	RENT ON GOVT BUILDINGS	0.00	21,000,000.00	11,438,598.00	15,000,000.00

011101000100 Bureau of Public Procurement					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>100,000,000.00</u>	<u>29,701,000.00</u>	<u>100,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	100,000,000.00	29,701,000.00	100,000,000.00
1202	NON-TAX REVENUE	0.00	100,000,000.00	29,701,000.00	100,000,000.00
120207	EARNINGS -GENERAL	0.00	100,000,000.00	29,701,000.00	100,000,000.00

12020725	EARNINGS FROM SUNDRY SERVICES	0.00	100,000,000.00	29,701,000.00	100,000,000.00
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016400100100 Ministry of Special Duties					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>637,483.44</u>	<u>1,650,000.00</u>	<u>0.47</u>	<u>1,650,000.00</u>
12	INDEPENDENT REVENUE	637,483.44	1,650,000.00	0.47	1,650,000.00
1202	NON-TAX REVENUE	637,483.44	1,650,000.00	0.47	1,650,000.00
120209	RENT ON LAND & OTHERS - GENERAL	637,483.44	1,650,000.00	0.47	1,650,000.00
12020906	RENTS ON GOVT. PROPERTIES	637,483.44	1,650,000.00	0.47	1,650,000.00

011200300100 The Legislature/ State House of Assembly					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,060,000.00</u>	<u>10,000,000.00</u>	<u>4,593,000.00</u>	<u>8,000,000.00</u>
12	INDEPENDENT REVENUE	1,060,000.00	10,000,000.00	4,593,000.00	8,000,000.00
1202	NON-TAX REVENUE	1,060,000.00	10,000,000.00	4,593,000.00	8,000,000.00
120206	SALES - GENERAL	0.00	500,000.00	0.00	500,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	500,000.00	0.00	500,000.00
120207	EARNINGS -GENERAL	1,060,000.00	6,500,000.00	2,321,000.00	5,500,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	0.00	620,000.00	55,000.00	620,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,060,000.00	5,760,000.00	2,026,000.00	4,760,000.00
12020722	EARNINGS FROM CATERING SERVICES	0.00	120,000.00	240,000.00	120,000.00

120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	3,000,000.00	2,272,000.00	2,000,000.00
12020803	RENT ON GOVT BUILDINGS	0.00	3,000,000.00	2,272,000.00	2,000,000.00

011200400100	House of Assembly Service Commission				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>300,000.00</u>	<u>793,950.00</u>	<u>240,000.00</u>
12	INDEPENDENT REVENUE	0.00	300,000.00	793,950.00	240,000.00
1202	NON-TAX REVENUE	0.00	300,000.00	793,950.00	240,000.00
120206	SALES - GENERAL	0.00	300,000.00	793,950.00	240,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	300,000.00	793,950.00	240,000.00

012300100100	Ministry of Information ,Culture and Mass Mobilization				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>154,500.00</u>	<u>2,000,000.00</u>	<u>767,250.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	154,500.00	2,000,000.00	767,250.00	2,000,000.00
1202	NON-TAX REVENUE	154,500.00	2,000,000.00	767,250.00	2,000,000.00
120204	FEES - GENERAL	0.00	780,000.00	0.00	780,000.00
12020427	TENDER FEES	0.00	280,000.00	0.00	280,000.00
12020467	ACCEPTANCE FEES	0.00	500,000.00	0.00	500,000.00
120207	EARNINGS -GENERAL	154,500.00	1,200,000.00	731,250.00	1,200,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	700,000.00	0.00	700,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	154,500.00	500,000.00	731,250.00	500,000.00

120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	20,000.00	36,000.00	20,000.00
12020803	RENT ON GOVT BUILDINGS	0.00	20,000.00	36,000.00	20,000.00

012300100200	Oyo State Signage and Advertisement Agency				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>67,493,640.00</u>	<u>800,000,000.00</u>	<u>271,179,857.59</u>	<u>1,000,000,000.00</u>
12	INDEPENDENT REVENUE	67,493,640.00	800,000,000.00	271,179,857.59	1,000,000,000.00
1202	NON-TAX REVENUE	67,493,640.00	800,000,000.00	271,179,857.59	1,000,000,000.00
120204	FEES - GENERAL	67,493,640.00	798,000,000.00	271,134,857.59	998,000,000.00
12020422	OTHER REGISTRATIONS	67,493,640.00	550,000,000.00	256,561,157.59	600,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	0.00	248,000,000.00	14,573,700.00	398,000,000.00
120205	FINES - GENERAL	0.00	500,000.00	45,000.00	500,000.00
12020501	FINES/PENALTIES	0.00	500,000.00	45,000.00	500,000.00
120206	SALES - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	1,500,000.00	0.00	1,500,000.00

012300300100	Broadcasting Corporation of Oyo State				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>300,000,000.00</u>	<u>238,390,304.81</u>	<u>350,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	300,000,000.00	238,390,304.81	350,000,000.00
1202	NON-TAX REVENUE	0.00	300,000,000.00	238,390,304.81	350,000,000.00
120206	SALES - GENERAL	0.00	300,000,000.00	238,390,304.81	350,000,000.00
12020622	SALES OF AIR TIME	0.00	300,000,000.00	238,390,304.81	350,000,000.00

012301300100 Government Printing Press					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>18,613,479.40</u>	<u>50,000,000.00</u>	<u>19,045,477.24</u>	<u>45,000,000.00</u>
12	INDEPENDENT REVENUE	18,613,479.40	50,000,000.00	19,045,477.24	45,000,000.00
1202	NON-TAX REVENUE	18,613,479.40	50,000,000.00	19,045,477.24	45,000,000.00
120206	SALES - GENERAL	613,479.40	1,230,000.00	794,200.00	1,515,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	600,000.00	1,200,000.00	784,200.00	1,500,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	13,479.40	30,000.00	10,000.00	15,000.00
120207	EARNINGS -GENERAL	18,000,000.00	48,700,000.00	18,251,277.24	43,415,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	18,000,000.00	48,700,000.00	18,251,277.24	43,415,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	70,000.00	0.00	70,000.00
12020803	RENT ON GOVT BUILDINGS	0.00	70,000.00	0.00	70,000.00

012300500100 Council for Arts and Culture					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,673,300.00</u>	<u>10,000,000.00</u>	<u>5,834,300.00</u>	<u>50,000,000.00</u>
12	INDEPENDENT REVENUE	1,673,300.00	10,000,000.00	5,834,300.00	50,000,000.00
1202	NON-TAX REVENUE	1,673,300.00	10,000,000.00	5,834,300.00	50,000,000.00
120207	EARNINGS -GENERAL	1,673,300.00	9,500,000.00	5,834,300.00	49,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,225,800.00	6,500,000.00	5,425,800.00	30,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	194,000.00	2,000,000.00	155,000.00	12,000,000.00
12020711	EARNINGS FROM COMMERCIAL	253,500.00	1,000,000.00	253,500.00	7,000,000.00

	ACTIVITIES				
120209	RENT ON LAND & OTHERS - GENERAL	0.00	500,000.00	0.00	1,000,000.00
12020901	RENT ON GOVT. LAND	0.00	500,000.00	0.00	1,000,000.00

012305200100	Oyo State Tourism Board				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>6,772,000.00</u>	<u>25,000,000.00</u>	<u>7,351,750.00</u>	<u>20,000,000.00</u>
12	INDEPENDENT REVENUE	6,772,000.00	25,000,000.00	7,351,750.00	20,000,000.00
1202	NON-TAX REVENUE	6,772,000.00	25,000,000.00	7,351,750.00	20,000,000.00
120204	FEES - GENERAL	6,772,000.00	25,000,000.00	7,351,750.00	20,000,000.00
12020422	OTHER REGISTRATIONS	6,772,000.00	25,000,000.00	7,351,750.00	20,000,000.00

012500100100	Office of the Head of Service				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>500,000.00</u>	<u>0.00</u>	<u>200,000.00</u>
12	INDEPENDENT REVENUE	0.00	500,000.00	0.00	200,000.00
1202	NON-TAX REVENUE	0.00	500,000.00	0.00	200,000.00
120204	FEES - GENERAL	0.00	500,000.00	0.00	200,000.00
12020470	REGISTRATION OF DOCUMENTS FEE	0.00	500,000.00	0.00	200,000.00

012700100100	Ministry of Establishments and Training				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,060,900.00</u>	<u>10,000,000.00</u>	<u>3,824,350.00</u>	<u>8,000,000.00</u>
12	INDEPENDENT REVENUE	3,060,900.00	10,000,000.00	3,824,350.00	8,000,000.00
1202	NON-TAX REVENUE	3,060,900.00	10,000,000.00	3,824,350.00	8,000,000.00

120204	FEES - GENERAL	60,900.00	2,200,000.00	317,500.00	1,000,000.00
12020453	APPLICATIONS FEES	0.00	200,000.00	0.00	0.00
12020463	ADMINISTRATION FEES/CHARGES	60,900.00	2,000,000.00	317,500.00	1,000,000.00
120206	SALES - GENERAL	3,000,000.00	7,800,000.00	3,506,850.00	7,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	3,000,000.00	7,800,000.00	3,506,850.00	7,000,000.00

012700200100	Simeon Adebo Staff Development Centre				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,317,000.00</u>	<u>5,000,000.00</u>	<u>664,000.00</u>	<u>4,000,000.00</u>
12	INDEPENDENT REVENUE	1,317,000.00	5,000,000.00	664,000.00	4,000,000.00
1202	NON-TAX REVENUE	1,317,000.00	5,000,000.00	664,000.00	4,000,000.00
120204	FEES - GENERAL	1,317,000.00	5,000,000.00	664,000.00	4,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	520,000.00	800,000.00	360,000.00	400,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	217,000.00	3,000,000.00	5,000.00	3,000,000.00
12020464	TRANSCRIPTS	580,000.00	1,000,000.00	299,000.00	400,000.00
12020496	CHIEFTAINCY PETITION/PREPARATION OF INSTRUMENT OF OFFICE FEE	0.00	200,000.00	0.00	200,000.00

014000100100	Office of the Auditor - General for State				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>345,000.00</u>	<u>1,000,000.00</u>	<u>855,000.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	345,000.00	1,000,000.00	855,000.00	1,000,000.00
1202	NON-TAX REVENUE	345,000.00	1,000,000.00	855,000.00	1,000,000.00

120204	FEES - GENERAL	345,000.00	1,000,000.00	855,000.00	1,000,000.00
12020478	AUDIT FEES	345,000.00	1,000,000.00	855,000.00	1,000,000.00

014000200100 Office of the Auditor - General for Local Govt					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>500,000,000.00</u>	<u>284,755,460.15</u>	<u>500,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	500,000,000.00	284,755,460.15	500,000,000.00
1202	NON-TAX REVENUE	0.00	500,000,000.00	284,755,460.15	500,000,000.00
120204	FEES - GENERAL	0.00	500,000,000.00	284,755,460.15	500,000,000.00
12020478	AUDIT FEES	0.00	500,000,000.00	284,755,460.15	500,000,000.00

014000300100 Audit Service Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>250,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	0.00	250,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	250,000.00
120206	SALES - GENERAL	0.00	0.00	0.00	250,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	0.00	0.00	250,000.00

014700100100 Civil Service Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,410,000.00</u>	<u>5,000,000.00</u>	<u>3,462,500.00</u>	<u>10,000,000.00</u>
12	INDEPENDENT REVENUE	1,410,000.00	5,000,000.00	3,462,500.00	10,000,000.00
1202	NON-TAX REVENUE	1,410,000.00	5,000,000.00	3,462,500.00	10,000,000.00
120206	SALES - GENERAL	1,410,000.00	5,000,000.00	3,462,500.00	10,000,000.00

12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,410,000.00	5,000,000.00	3,462,500.00	10,000,000.00
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021500100100 Ministry of Agriculture & Natural Resources					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>22,720,002.26</u>	<u>300,000,000.00</u>	<u>138,231,984.34</u>	<u>240,000,000.00</u>
12	INDEPENDENT REVENUE	22,720,002.26	300,000,000.00	138,231,984.34	240,000,000.00
1201	TAX REVENUE	20,000,000.00	101,365,000.00	84,371,417.62	105,630,000.00
120103	OTHER TAXES	20,000,000.00	101,365,000.00	84,371,417.62	105,630,000.00
12010302	CATTLE TAX	20,000,000.00	101,365,000.00	84,371,417.62	105,630,000.00
1202	NON-TAX REVENUE	2,720,002.26	198,635,000.00	53,860,566.72	134,370,000.00
120201	LICENCES - GENERAL	0.00	42,705,000.00	4,369,705.00	16,860,000.00
12020140	PRODUCE STORE AND STORE KEEPER LICENCE	0.00	42,705,000.00	4,369,705.00	16,860,000.00
120204	FEES - GENERAL	2,000,000.00	74,908,410.00	24,658,290.00	47,070,000.00
12020472	PRODUCE GRADING FEES	2,000,000.00	74,908,410.00	24,658,290.00	47,070,000.00
120207	EARNINGS -GENERAL	720,002.26	43,771,590.00	14,942,171.72	36,340,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	720,002.26	43,771,590.00	14,942,171.72	36,340,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	37,250,000.00	9,890,400.00	34,100,000.00
12020806	RENT ON SHOPS	0.00	37,250,000.00	9,890,400.00	34,100,000.00

021500100200 Tree Crops Development Unit					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>10,000,000.00</u>	<u>2,161,000.00</u>	<u>8,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	10,000,000.00	2,161,000.00	8,000,000.00
1202	NON-TAX REVENUE	0.00	10,000,000.00	2,161,000.00	8,000,000.00

120206	SALES - GENERAL	0.00	8,500,000.00	0.00	5,000,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	8,500,000.00	0.00	5,000,000.00
120207	EARNINGS -GENERAL	0.00	1,500,000.00	2,161,000.00	3,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	1,500,000.00	2,161,000.00	3,000,000.00

021510200100	Oyo State Agribusiness Development Agency				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.02</u>	<u>507,800,000.00</u>	<u>0.02</u>	<u>400,000,000.00</u>
12	INDEPENDENT REVENUE	0.02	507,800,000.00	0.02	400,000,000.00
1202	NON-TAX REVENUE	0.02	507,800,000.00	0.02	400,000,000.00
120204	FEES - GENERAL	0.01	6,800,000.00	0.01	12,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	5,000,000.00	0.00	10,000,000.00
12020427	TENDER FEES	0.00	1,800,000.00	0.00	2,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	500,000,000.00	0.00	33,000,000.00
12020803	RENT ON GOVT BUILDINGS	0.00	500,000,000.00	0.00	33,000,000.00
120211	INVESTMENT INCOME	0.00	0.00	0.00	350,000,000.00
12021103	OTHER INVESTMENT INCOME	0.00	0.00	0.00	350,000,000.00
120213	RE-IMBURSEMENT GENERAL	0.00	1,000,000.00	0.00	5,000,000.00
12021302	RE-IMBURSEMENT	0.00	1,000,000.00	0.00	5,000,000.00

021502100100	Oyo State College of Agriculture and Technology, Igboora				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget

1	REVENUE	0.00	250,000,000.00	252,174,332.71	300,000,000.00
12	INDEPENDENT REVENUE	0.00	250,000,000.00	252,174,332.71	300,000,000.00
1202	NON-TAX REVENUE	0.00	250,000,000.00	252,174,332.71	300,000,000.00
120204	FEES - GENERAL	0.00	250,000,000.00	252,174,332.71	300,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	500,000.00	0.00	500,000.00
12020427	TENDER FEES	0.00	1,000,000.00	260,000.00	1,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	0.00	4,482,220.00	2,764,068.63	4,482,220.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	198,184,113.00	176,866,131.40	207,112,762.00
12020453	APPLICATIONS FEES	0.00	6,060,000.00	6,187,500.00	9,000,000.00
12020463	ADMINISTRATION FEES/CHARGES	0.00	3,000,000.00	23,149,480.00	28,447,018.00
12020467	ACCEPTANCE FEES	0.00	34,973,667.00	33,904,000.00	47,658,000.00
12020481	OTHER CONTRACT FEES	0.00	1,800,000.00	9,043,152.68	1,800,000.00

021511200100	Agric Credit Corporation				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	922,232.88	10,000,000.00	1,602,893.19	8,000,000.00
12	INDEPENDENT REVENUE	922,232.88	10,000,000.00	1,602,893.19	8,000,000.00
1202	NON-TAX REVENUE	922,232.88	10,000,000.00	1,602,893.19	8,000,000.00
120206	SALES - GENERAL	0.00	2,000,000.00	252,500.00	1,500,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	2,000,000.00	252,500.00	1,500,000.00
120211	INVESTMENT INCOME	922,232.88	8,000,000.00	1,350,393.19	6,500,000.00
12021103	OTHER INVESTMENT INCOME	922,232.88	8,000,000.00	1,350,393.19	6,500,000.00

022000700100	Office of Accountant - General				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to	2023 Approved Budget

				September	
1	REVENUE	156,820,755,339.71	209,268,926,223.45	143,610,110,713.56	223,106,159,233.22
11	GOVERNMENT SHARE OF FAAC	73,488,650,541.08	90,000,000,000.00	72,626,585,851.04	110,000,000,000.00
1101	GOVERNMENT SHARE OF FAAC	73,488,650,541.08	90,000,000,000.00	72,626,585,851.04	110,000,000,000.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	35,540,332,326.08	50,000,000,000.00	38,231,302,026.04	44,000,000,000.00
11010101	STATUTORY ALLOCATION	35,540,332,326.08	50,000,000,000.00	38,231,302,026.04	44,000,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	37,948,318,215.00	40,000,000,000.00	34,395,283,825.00	60,000,000,000.00
11010201	SHARE OF VAT	37,948,318,215.00	40,000,000,000.00	34,395,283,825.00	60,000,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	0.00	0.00	0.00	6,000,000,000.00
11010302	Other FAAC Revenue	0.00	0.00	0.00	6,000,000,000.00
12	INDEPENDENT REVENUE	15,165,271.34	24,500,000.00	15,117,271.34	24,500,000.00
1202	NON-TAX REVENUE	15,165,271.34	24,500,000.00	15,117,271.34	24,500,000.00
120206	SALES - GENERAL	1,048,000.00	1,500,000.00	1,000,000.00	1,500,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,048,000.00	1,500,000.00	1,000,000.00	1,500,000.00
120210	REPAYMENTS - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00
12021006	REFUNDS	0.00	5,000,000.00	0.00	5,000,000.00
120211	INVESTMENT INCOME	14,117,271.34	15,000,000.00	14,117,271.34	15,000,000.00
12021102	DIVIDEND RECEIVED	14,117,271.34	15,000,000.00	14,117,271.34	15,000,000.00
120212	INTEREST EARNED	0.00	3,000,000.00	0.00	3,000,000.00
12021210	BANK INTEREST	0.00	3,000,000.00	0.00	3,000,000.00
13	AID AND GRANTS	21,226,882,839.02	39,199,903,436.45	19,174,881,183.18	32,566,530,384.22
1302	Grants	21,226,882,839.02	39,199,903,436.45	19,174,881,183.18	32,566,530,384.22
130201	DOMESTIC GRANTS	0.00	3,562,000,000.00	0.00	562,000,000.00
13020101	CURRENT GRANTS FROM FGN	0.00	62,000,000.00	0.00	62,000,000.00
13020102	CAPITAL GRANTS FROM FGN	0.00	3,500,000,000.00	0.00	500,000,000.00
130202	FOREIGN GRANTS	21,226,882,839.02	35,637,903,436.45	19,174,881,183.18	32,004,530,384.22

13020202	CAPITAL FOREIGN GRANTS	21,226,882,839.02	35,637,903,436.45	19,174,881,183.18	32,004,530,384.22
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	62,090,056,688.27	80,044,522,787.00	51,793,526,408.00	80,515,128,849.00
1403	LOANS/ BORROWINGS RECEIPT	62,090,056,688.27	80,044,522,787.00	51,793,526,408.00	80,515,128,849.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	62,090,056,688.27	80,044,522,787.00	51,793,526,408.00	50,000,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	62,090,056,688.27	80,044,522,787.00	51,793,526,408.00	50,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	30,515,128,849.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	0.00	30,515,128,849.00

022000800100 Oyo State Internal Revenue					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	25,919,813,440.66	46,086,817,964.00	14,560,666,666.66	47,422,216,778.40
12	INDEPENDENT REVENUE	25,919,813,440.66	46,086,817,964.00	14,560,666,666.66	47,422,216,778.40
1201	TAX REVENUE	13,125,533,333.33	40,755,857,466.00	13,125,533,333.33	44,614,376,519.89
120101	PERSONAL TAXES	10,107,026,666.67	35,904,497,280.00	10,107,026,666.67	37,569,413,473.61
12010101	PERSONAL TAXES	10,107,026,666.67	35,904,497,280.00	10,107,026,666.67	37,569,413,473.61
120103	OTHER TAXES	3,018,506,666.66	4,851,360,186.00	3,018,506,666.66	7,044,963,046.28
12010304	CAPITAL GAINS TAX	83,333,333.33	125,000,000.00	83,333,333.33	186,666,666.66
12010305	WITHHOLDING TAXES	1,667,000,000.00	2,500,500,000.00	1,667,000,000.00	3,715,238,382.41
12010306	TAX AUDIT OTHER TAXES	1,268,173,333.33	2,225,860,186.00	1,268,173,333.33	3,143,057,997.21
1202	NON-TAX REVENUE	12,794,280,107.33	5,330,960,498.00	1,435,133,333.33	2,807,840,258.51
120201	LICENCES - GENERAL	604,333,333.33	906,500,000.00	604,333,333.33	1,137,966,036.67
12020132	MOTOR VEHICLE LICENSES	566,666,666.67	850,000,000.00	566,666,666.67	867,937,166.67
12020133	DRIVERS' LICENSES	1,333,333.33	2,000,000.00	1,333,333.33	200,000,000.00

12020139	HACKNEY PERMIT	21,333,333.33	32,000,000.00	21,333,333.33	50,254,370.00
12020149	LEARNERS' PERMIT	15,000,000.00	22,500,000.00	15,000,000.00	19,774,500.00
120204	FEES - GENERAL	730,800,000.00	1,096,200,000.00	730,800,000.00	919,874,221.84
12020403	VEHICLE REGISTRATION	500,000,000.00	750,000,000.00	500,000,000.00	169,844,000.00
12020427	TENDER FEES	333,333.33	500,000.00	333,333.33	0.00
12020445	CHANGE OF OWNERSHIP FEES	133,333.33	200,000.00	133,333.33	1,258,000.00
12020450	INSPECTION FEES	213,666,666.67	320,500,000.00	213,666,666.67	200,000,000.00
12020463	ADMINISTRATION FEES/CHARGES	16,666,666.67	25,000,000.00	16,666,666.67	548,772,221.84
120205	FINES - GENERAL	11,359,146,774.00	3,178,260,498.00	0.00	50,000,000.00
12020504	OTHER FINES	11,359,146,774.00	3,178,260,498.00	0.00	50,000,000.00
120206	SALES - GENERAL	100,000,000.00	150,000,000.00	100,000,000.00	700,000,000.00
12020624	SALES OF NEW PLATE NUMBERS	100,000,000.00	150,000,000.00	100,000,000.00	700,000,000.00

022003600100	Gaming Board				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	273,746,665.00	362,000,000.00	309,732,087.81	362,000,000.00
12	INDEPENDENT REVENUE	273,746,665.00	362,000,000.00	309,732,087.81	362,000,000.00
1201	TAX REVENUE	200,000,000.00	277,500,000.00	250,575,000.00	277,500,000.00
120101	PERSONAL TAXES	200,000,000.00	277,500,000.00	250,575,000.00	277,500,000.00
12010101	PERSONAL TAXES	200,000,000.00	277,500,000.00	250,575,000.00	277,500,000.00
1202	NON-TAX REVENUE	73,746,665.00	84,500,000.00	59,157,087.81	84,500,000.00
120201	LICENCES - GENERAL	73,746,665.00	84,000,000.00	59,157,087.81	84,000,000.00
12020129	POOL BETTING & CASINO LICENSES/GAMING	73,746,665.00	84,000,000.00	59,157,087.81	84,000,000.00
120205	FINES - GENERAL	0.00	500,000.00	0.00	500,000.00
12020504	OTHER FINES	0.00	500,000.00	0.00	500,000.00

023800100100	Ministry of Budget & Economic Planning				
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>0.00</u>	<u>130,000.00</u>	<u>0.00</u>	<u>104,000.00</u>
12	INDEPENDENT REVENUE	0.00	130,000.00	0.00	104,000.00
1202	NON-TAX REVENUE	0.00	130,000.00	0.00	104,000.00
120206	SALES - GENERAL	0.00	130,000.00	0.00	104,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	130,000.00	0.00	104,000.00

022200100100 Ministry of Trade, Industry, Investment and Coop.					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>117,668,726.60</u>	<u>346,700,000.00</u>	<u>236,358,086.67</u>	<u>550,000,000.00</u>
12	INDEPENDENT REVENUE	117,668,726.60	346,700,000.00	236,358,086.67	550,000,000.00
1202	NON-TAX REVENUE	117,668,726.60	346,700,000.00	236,358,086.67	550,000,000.00
120204	FEES - GENERAL	100,000,000.00	153,500,000.00	116,877,242.87	274,000,000.00
12020404	TRADE UNION FEES	0.00	21,600,000.00	20,650,000.00	32,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	100,000.00	10,000.00	500,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0.00	100,000.00	90,000.00	3,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	0.00	2,500,000.00	4,125,000.00	10,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	100,000,000.00	125,000,000.00	91,726,242.87	220,000,000.00
12020456	PLAN APPROVAL FEE	0.00	200,000.00	276,000.00	500,000.00
12020488	RENEWAL FEES	0.00	4,000,000.00	0.00	8,000,000.00
120206	SALES - GENERAL	0.00	1,000,000.00	128,000.00	1,000,000.00
12020616	SALES OF HIDES & SKINS AND OTHER PRODUCTS	0.00	1,000,000.00	128,000.00	1,000,000.00

120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	17,668,726.60	176,400,000.00	108,261,775.00	250,000,000.00
12020804	RENT ON CONFERENCE CENTRES	17,668,726.60	176,400,000.00	108,261,775.00	250,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	15,800,000.00	11,091,068.80	25,000,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	0.00	15,800,000.00	11,091,068.80	25,000,000.00

022211100100	Oyo State Investment, PPP Agency				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>14,139,163.70</u>	<u>1,075,000,000.00</u>	<u>17,608,471.61</u>	<u>800,000,000.00</u>
12	INDEPENDENT REVENUE	14,139,163.70	1,075,000,000.00	17,608,471.61	800,000,000.00
1202	NON-TAX REVENUE	14,139,163.70	1,075,000,000.00	17,608,471.61	800,000,000.00
120206	SALES - GENERAL	0.00	10,000,000.00	470,000.00	10,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	10,000,000.00	470,000.00	10,000,000.00
120207	EARNINGS -GENERAL	14,139,163.70	1,055,000,000.00	17,138,471.61	780,000,000.00
12020719	EARNINGS FROM PARKS AND GARDENS	14,139,163.70	1,040,000,000.00	17,138,471.61	770,000,000.00
12020725	EARNINGS FROM SUNDRY SERVICES	0.00	5,000,000.00	0.00	0.00
12020733	EARNINGS FROM PPP (SPECIALIZED MARKETS)	0.00	10,000,000.00	0.00	10,000,000.00
120211	INVESTMENT INCOME	0.00	10,000,000.00	0.00	10,000,000.00
12021102	DIVIDEND RECEIVED	0.00	10,000,000.00	0.00	10,000,000.00

023400100100	Ministry of Public Works, Infrastructure and Transport				
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<i>73,069,846.00</i>	<i>650,000,000.00</i>	<i>73,014,900.00</i>	<i>666,000,000.00</i>
12	<i>INDEPENDENT REVENUE</i>	<i>73,069,846.00</i>	<i>650,000,000.00</i>	<i>73,014,900.00</i>	<i>666,000,000.00</i>
1202	NON-TAX REVENUE	73,069,846.00	650,000,000.00	73,014,900.00	666,000,000.00
120201	LICENCES - GENERAL	4,774,500.00	15,250,000.00	4,774,500.00	15,300,000.00
12020136	PRIVATE SCHOOLS LICENSES	0.00	250,000.00	0.00	300,000.00
12020145	HEAVY VEHICLE PERMIT	4,774,500.00	15,000,000.00	4,774,500.00	15,000,000.00
120204	FEES - GENERAL	68,237,346.00	634,750,000.00	68,182,400.00	650,700,000.00
12020408	REGISTRATION OF RIGHT OF WAYS	1,106,000.00	58,050,000.00	1,106,000.00	20,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	805,000.00	0.00	805,000.00	0.00
12020422	OTHER REGISTRATIONS	9,336,000.00	13,200,000.00	9,336,000.00	18,200,000.00
12020427	TENDER FEES	4,600,000.00	0.00	4,600,000.00	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	86,000.00	1,000,000.00	86,000.00	0.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	54,946.00	10,000,000.00	0.00	4,000,000.00
12020450	INSPECTION FEES	6,974,900.00	50,000,000.00	6,974,900.00	44,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	351,200.00	2,500,000.00	351,200.00	16,000,000.00
12020454	PARKING FEES	1,254,200.00	380,000,000.00	1,254,200.00	396,000,000.00
12020488	RENEWAL FEES	2,428,800.00	0.00	2,428,800.00	0.00
12020489	IMPOUNDED TOWED VEHICLE FEES	40,895,300.00	70,000,000.00	40,895,300.00	147,500,000.00
12020490	SITE INVESTIGATION AND MATERIAL TESTING FEES	345,000.00	50,000,000.00	345,000.00	5,000,000.00
120206	SALES - GENERAL	58,000.00	0.00	58,000.00	0.00
12020625	SALES OF TICKETS	58,000.00	0.00	58,000.00	0.00

023405500100	Traffic Management Authority				
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>25,377,450.00</u>	<u>350,000,000.00</u>	<u>42,990,760.17</u>	<u>150,000,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	25,377,450.00	350,000,000.00	42,990,760.17	150,000,000.00
1202	NON-TAX REVENUE	25,377,450.00	350,000,000.00	42,990,760.17	150,000,000.00
120205	FINES - GENERAL	25,377,450.00	350,000,000.00	42,990,760.17	150,000,000.00
12020502	TRAFFIC CHARGES	25,377,450.00	350,000,000.00	42,990,760.17	150,000,000.00

023300100100 Ministry of Energy & Mineral Resources					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>0.00</u>	<u>1,050,000,000.00</u>	<u>3,745,850.00</u>	<u>530,000,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	0.00	1,050,000,000.00	3,745,850.00	530,000,000.00
1202	NON-TAX REVENUE	0.00	1,050,000,000.00	3,745,850.00	530,000,000.00
120207	EARNINGS -GENERAL	0.00	1,050,000,000.00	3,745,850.00	530,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	100,000,000.00	3,251,250.00	100,000,000.00
12020712	EARNINGS FROM ELECTRICITY GENERATION	0.00	900,000,000.00	494,600.00	380,000,000.00
12020733	EARNINGS FROM PPP (SPECIALIZED MARKETS)	0.00	50,000,000.00	0.00	50,000,000.00

023300100200 Rural Electrification Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>101,650.00</u>	<u>80,000,000.00</u>	<u>0.00</u>	<u>64,000,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	101,650.00	80,000,000.00	0.00	64,000,000.00
1202	NON-TAX REVENUE	101,650.00	80,000,000.00	0.00	64,000,000.00
120207	EARNINGS -GENERAL	101,650.00	80,000,000.00	0.00	64,000,000.00
12020712	EARNINGS FROM ELECTRICITY	101,650.00	80,000,000.00	0.00	64,000,000.00

	GENERATION				
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023305100200 Solid minerals Development Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>23,783,800.00</u>	<u>250,000,000.00</u>	<u>37,599,000.00</u>	<u>130,000,000.00</u>
12	INDEPENDENT REVENUE	23,783,800.00	250,000,000.00	37,599,000.00	130,000,000.00
1202	NON-TAX REVENUE	23,783,800.00	250,000,000.00	37,599,000.00	130,000,000.00
120204	FEES - GENERAL	23,783,800.00	90,000,000.00	37,599,000.00	72,000,000.00
12020474	HAULAGE FEES	23,783,800.00	90,000,000.00	37,599,000.00	72,000,000.00
120207	EARNINGS -GENERAL	0.00	160,000,000.00	0.00	58,000,000.00
12020733	EARNINGS FROM PPP (SPECIALIZED MARKETS)	0.00	160,000,000.00	0.00	58,000,000.00

026000100100 Ministry of Lands ,Housing & Urban Development					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,422,955,892.68</u>	<u>8,000,000,000.00</u>	<u>3,020,015,892.68</u>	<u>10,000,000,000.00</u>
12	INDEPENDENT REVENUE	2,422,955,892.68	8,000,000,000.00	3,020,015,892.68	10,000,000,000.00
1201	TAX REVENUE	306,244,604.61	1,500,000,000.00	506,244,604.61	1,500,000,000.00
120101	PERSONAL TAXES	306,244,604.61	1,500,000,000.00	506,244,604.61	1,500,000,000.00
12010101	PERSONAL TAXES	306,244,604.61	1,500,000,000.00	506,244,604.61	1,500,000,000.00
1202	NON-TAX REVENUE	2,116,711,288.07	6,500,000,000.00	2,513,771,288.07	8,500,000,000.00
120204	FEES - GENERAL	1,108,756,122.64	1,507,025,000.00	1,305,816,122.64	3,184,275,000.00
12020424	ACCREDITATION FEES	181,959,387.37	950,000,000.00	181,059,387.37	750,000,000.00
12020437	DEEDS REGISTRATION FEES	150,269,273.51	30,000,000.00	138,269,273.51	500,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	209,722,646.77	5,000,000.00	209,722,646.77	0.00
12020447	LAND USE FEES	50,252,082.80	11,797,676.08	50,212,082.80	500,250,000.00

12020450	INSPECTION FEES	4,831,500.00	10,000,000.00	4,831,500.00	10,000,000.00
12020463	ADMINISTRATION FEES/CHARGES	0.00	2,000,000.00	0.00	3,000,000.00
12020467	ACCEPTANCE FEES	27,452,982.35	5,000,000.00	27,452,982.35	100,000,000.00
12020468	CONSENT FEE FOR TRANSACTIONS ON LAND AND LANDED PROPERTIES	360,166,624.88	427,227,323.92	570,166,624.88	1,000,227,323.92
12020470	REGISTRATION OF DOCUMENTS FEE	66,802,753.12	20,000,000.00	66,802,753.12	120,000,000.00
12020471	CERTIFICATE OF OCCUPANCY FEE	29,231,118.00	30,000,000.00	29,231,118.00	70,000,000.00
12020482	CERTIFIED TRUE COPIES OF LANDED INSTRUMENTS	7,369,206.35	6,000,000.00	7,369,206.35	15,000,000.00
12020490	SITE INVESTIGATION AND MATERIAL TESTING FEES	0.00	0.00	0.00	10,000,000.00
12020492	SEARCH FEES FOR PROPERTY TITLE	20,698,547.49	5,000,000.00	20,698,547.49	0.00
12020498	CLEARANCE FEE ON OTHER DEVELOPMENTS	0.00	5,000,000.00	0.00	105,797,676.08
120207	EARNINGS -GENERAL	313,827,467.16	3,765,100,000.00	513,827,467.16	3,665,100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	313,827,467.16	3,765,100,000.00	513,827,467.16	3,665,100,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	627,000.00	2,000,000.00	627,000.00	1,000,000.00
12020806	RENT ON SHOPS	627,000.00	2,000,000.00	627,000.00	1,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	693,500,698.27	1,225,875,000.00	693,500,698.27	1,649,625,000.00
12020901	RENT ON GOVT. LAND	393,132,163.85	29,625,000.00	393,132,163.85	500,625,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	300,368,534.42	1,196,250,000.00	300,368,534.42	1,149,000,000.00

026000200100	Office of the Surveyor- General				
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>0.00</u>	<u>300,000,000.00</u>	<u>87,393,705.90</u>	<u>250,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	300,000,000.00	87,393,705.90	250,000,000.00
1202	NON-TAX REVENUE	0.00	300,000,000.00	87,393,705.90	250,000,000.00
120204	FEES - GENERAL	0.00	294,500,000.00	86,349,705.90	245,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	0.00	248,000,000.00	76,043,205.90	198,500,000.00
12020469	CHARTING FEES	0.00	1,500,000.00	0.00	1,500,000.00
12020470	REGISTRATION OF DOCUMENTS FEE	0.00	45,000,000.00	10,306,500.00	45,000,000.00
120206	SALES - GENERAL	0.00	2,000,000.00	20,000.00	2,000,000.00
12020623	SALES OF MAPS	0.00	2,000,000.00	20,000.00	2,000,000.00
120207	EARNINGS -GENERAL	0.00	3,000,000.00	1,016,000.00	3,000,000.00
12020725	EARNINGS FROM SUNDRY SERVICES	0.00	3,000,000.00	1,016,000.00	3,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	500,000.00	8,000.00	0.00
12020905	LEASE RENTAL	0.00	500,000.00	8,000.00	0.00

026000300100 Oyo State Housing Corporation					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>677,672,498.49</u>	<u>2,000,000,000.00</u>	<u>755,714,444.68</u>	<u>2,000,000,000.00</u>
12	INDEPENDENT REVENUE	677,672,498.49	2,000,000,000.00	755,714,444.68	2,000,000,000.00
1202	NON-TAX REVENUE	677,672,498.49	2,000,000,000.00	755,714,444.68	2,000,000,000.00
120204	FEES - GENERAL	0.00	48,292,000.00	41,625,370.50	45,612,000.00
12020445	CHANGE OF OWNERSHIP FEES	0.00	100,000.00	1,085,185.00	500,000.00
12020450	INSPECTION FEES	0.00	2,000,000.00	10,000.00	1,000,000.00
12020453	APPLICATIONS FEES	0.00	15,000,000.00	11,092,245.10	15,000,000.00
12020455	CLEARANCE FEE	0.00	1,000,000.00	0.00	500,000.00

12020456	PLAN APPROVAL FEE	0.00	10,000,000.00	4,897,940.40	8,000,000.00
12020457	CONSENT TO ASSIGN FEE	0.00	20,000,000.00	16,955,000.00	19,500,000.00
12020458	RELEASE OF CHARGE FEE	0.00	2,000.00	0.00	2,000.00
12020459	PLAN REVALIDATION FEE	0.00	100,000.00	20,000.00	50,000.00
12020460	CONCESSIONAL ALLOCATION FEE	0.00	20,000.00	10,000.00	30,000.00
12020461	ROAD CROSSING/STREET NAMING FEE	0.00	20,000.00	0.00	20,000.00
12020463	ADMINISTRATION FEES/CHARGES	0.00	30,000.00	7,555,000.00	1,000,000.00
12020481	OTHER CONTRACT FEES	0.00	20,000.00	0.00	10,000.00
120205	FINES - GENERAL	0.00	100,000.00	0.00	100,000.00
12020501	FINES/PENALTIES	0.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	500,000,000.00	1,665,318,000.00	521,648,336.00	1,617,993,000.00
12020723	EARNINGS FROM ADMINISTRATION OF ESTATES	500,000,000.00	1,665,318,000.00	521,648,336.00	1,617,993,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	60,000,000.00	100,000,000.00	62,376,253.11	150,000,000.00
12020803	RENT ON GOVT BUILDINGS	60,000,000.00	100,000,000.00	62,376,253.11	150,000,000.00
120212	INTEREST EARNED	40,000,000.00	80,010,000.00	55,821,202.04	30,010,000.00
12021205	INTEREST ON HOUSING LOAN	0.00	5,010,000.00	7,386,359.26	5,010,000.00
12021210	BANK INTEREST	40,000,000.00	75,000,000.00	48,434,842.78	25,000,000.00
120213	RE-IMBURSEMENT GENERAL	77,672,498.49	106,280,000.00	74,243,283.03	156,285,000.00
12021302	RE-IMBURSEMENT	77,672,498.49	106,280,000.00	74,243,283.03	156,285,000.00

031801100100 Judicial Service Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>6,126,237.62</u>	<u>5,000,000.00</u>	<u>640,972.00</u>	<u>4,000,000.00</u>
12	INDEPENDENT REVENUE	6,126,237.62	5,000,000.00	640,972.00	4,000,000.00
1202	NON-TAX REVENUE	6,126,237.62	5,000,000.00	640,972.00	4,000,000.00

120204	FEES - GENERAL	6,126,237.62	5,000,000.00	640,972.00	4,000,000.00
12020401	COURT FEES	6,126,237.62	5,000,000.00	640,972.00	4,000,000.00

031805100100 The Judiciary					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>6,126,237.62</u>	<u>368,375,000.00</u>	<u>269,737,323.44</u>	<u>295,700,000.00</u>
12	INDEPENDENT REVENUE	6,126,237.62	368,375,000.00	269,737,323.44	295,700,000.00
1202	NON-TAX REVENUE	6,126,237.62	368,375,000.00	269,737,323.44	295,700,000.00
120204	FEES - GENERAL	6,126,237.62	312,000,000.00	266,900,073.44	250,446,963.01
12020426	COURT SUMMONS FEES	0.00	82,000,000.00	40,252,497.00	65,822,599.25
12020493	CUSTOMARY COURT PROBATE FEES	6,126,237.62	230,000,000.00	226,647,576.44	184,624,363.76
120205	FINES - GENERAL	0.00	55,375,000.00	2,837,250.00	44,450,322.36
12020501	FINES/PENALTIES	0.00	40,000,000.00	2,769,750.00	32,108,585.00
12020505	FINES FOR CONTRAVENTION OF ENVIRONMENTAL LAWS	0.00	15,375,000.00	67,500.00	12,341,737.36
120206	SALES - GENERAL	0.00	1,000,000.00	0.00	802,714.63
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	1,000,000.00	0.00	802,714.63

031805200100 Customary Court of Appeal					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>27,794,784.32</u>	<u>40,000,000.00</u>	<u>72,246,068.48</u>	<u>100,000,000.00</u>
12	INDEPENDENT REVENUE	27,794,784.32	40,000,000.00	72,246,068.48	100,000,000.00
1202	NON-TAX REVENUE	27,794,784.32	40,000,000.00	72,246,068.48	100,000,000.00
120204	FEES - GENERAL	27,794,784.32	38,000,000.00	71,262,208.48	95,000,000.00
12020426	COURT SUMMONS FEES	0.00	3,000,000.00	3,268,780.00	15,000,000.00
12020493	CUSTOMARY COURT PROBATE FEES	27,794,784.32	35,000,000.00	67,993,428.48	80,000,000.00

120205	FINES - GENERAL	0.00	2,000,000.00	983,860.00	5,000,000.00
12020501	FINES/PENALTIES	0.00	2,000,000.00	983,860.00	5,000,000.00

031805500100 Multi Door Court House					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>15,000,000.00</u>	<u>391,000.00</u>	<u>12,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	15,000,000.00	391,000.00	12,000,000.00
1202	NON-TAX REVENUE	0.00	15,000,000.00	391,000.00	12,000,000.00
120204	FEES - GENERAL	0.00	15,000,000.00	391,000.00	12,000,000.00
12020427	TENDER FEES	0.00	15,000,000.00	391,000.00	12,000,000.00

032600100100 Ministry of Justice					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>56,588,753.87</u>	<u>623,000,000.00</u>	<u>88,839,967.72</u>	<u>450,000,000.00</u>
12	INDEPENDENT REVENUE	56,588,753.87	623,000,000.00	88,839,967.72	450,000,000.00
1202	NON-TAX REVENUE	56,588,753.87	623,000,000.00	88,839,967.72	450,000,000.00
120204	FEES - GENERAL	49,457,901.70	603,000,000.00	81,309,115.55	430,000,000.00
12020401	COURT FEES	0.00	500,000.00	0.00	500,000.00
12020463	ADMINISTRATION FEES/CHARGES	40,180,000.00	100,000,000.00	71,031,213.85	125,000,000.00
12020476	CHARGES ON CONTRACT AGREEMENTS/FILLING FEES	955,901.70	500,000,000.00	955,901.70	300,000,000.00
12020494	JUSTICE OF PEACE FEE	8,322,000.00	2,500,000.00	9,322,000.00	4,500,000.00
120205	FINES - GENERAL	7,130,852.17	20,000,000.00	7,530,852.17	20,000,000.00
12020501	FINES/PENALTIES	7,130,852.17	20,000,000.00	7,530,852.17	20,000,000.00

051300100100 Ministry of Youth & Sports					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget

<u>1</u>	<u>REVENUE</u>	<u>232,500.00</u>	<u>2,000,000.00</u>	<u>578,500.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	232,500.00	2,000,000.00	578,500.00	2,000,000.00
1202	NON-TAX REVENUE	232,500.00	2,000,000.00	578,500.00	2,000,000.00
120204	FEES - GENERAL	232,500.00	2,000,000.00	578,500.00	2,000,000.00
12020453	APPLICATIONS FEES	122,500.00	600,000.00	122,500.00	1,000,000.00
12020463	ADMINISTRATION FEES/CHARGES	110,000.00	1,400,000.00	456,000.00	1,000,000.00

051300200100	Shooting Stars Sports Club				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,299,120.00</u>	<u>5,000,000.00</u>	<u>19,400,045.00</u>	<u>250,000,000.00</u>
12	INDEPENDENT REVENUE	1,299,120.00	5,000,000.00	19,400,045.00	250,000,000.00
1202	NON-TAX REVENUE	1,299,120.00	5,000,000.00	19,400,045.00	250,000,000.00
120204	FEES - GENERAL	1,299,120.00	5,000,000.00	19,400,045.00	250,000,000.00
12020475	GATE TAKINGS	1,299,120.00	5,000,000.00	19,400,045.00	250,000,000.00

051300300100	Crown Football Club, Ogbomoso				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>1,300,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	1,300,000.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	0.00	1,300,000.00	0.00	5,000,000.00
120204	FEES - GENERAL	0.00	1,300,000.00	0.00	5,000,000.00
12020475	GATE TAKINGS	0.00	1,300,000.00	0.00	5,000,000.00

051305100100	Agency for Youth Development				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>600,000.00</u>	<u>124,500.00</u>	<u>480,000.00</u>

12	INDEPENDENT REVENUE	0.00	600,000.00	124,500.00	480,000.00
1202	NON-TAX REVENUE	0.00	600,000.00	124,500.00	480,000.00
120201	LICENCES - GENERAL	0.00	350,000.00	34,500.00	200,000.00
12020109	VOLUNTARY ORGANIZATIONS OPERATING LICENSE	0.00	350,000.00	34,500.00	200,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	250,000.00	90,000.00	280,000.00
12020803	RENT ON GOVT BUILDINGS	0.00	250,000.00	90,000.00	280,000.00

051306100100	Oyo State Sports Council				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,390,700.00</u>	<u>1,000,000,000.00</u>	<u>4,326,200.00</u>	<u>800,000,000.00</u>
12	INDEPENDENT REVENUE	1,390,700.00	1,000,000,000.00	4,326,200.00	800,000,000.00
1202	NON-TAX REVENUE	1,390,700.00	1,000,000,000.00	4,326,200.00	800,000,000.00
120207	EARNINGS -GENERAL	1,390,700.00	1,000,000,000.00	4,326,200.00	800,000,000.00
12020721	EARNINGS FROM ADVERTISEMENTS AND RIGHTS	0.00	250,000,000.00	0.00	250,000,000.00
12020724	EARNINGS FROM SPORTING/STADIA FACILITIES	1,390,700.00	750,000,000.00	4,326,200.00	550,000,000.00

051400100100	Ministry of Women Affairs and Social Inclusion				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,646,000.00</u>	<u>7,500,000.00</u>	<u>2,524,000.00</u>	<u>6,000,000.00</u>
12	INDEPENDENT REVENUE	1,646,000.00	7,500,000.00	2,524,000.00	6,000,000.00
1202	NON-TAX REVENUE	1,646,000.00	7,500,000.00	2,524,000.00	6,000,000.00
120204	FEES - GENERAL	340,000.00	2,500,000.00	360,000.00	2,000,000.00
12020463	ADMINISTRATION FEES/CHARGES	340,000.00	2,500,000.00	360,000.00	2,000,000.00

120206	SALES - GENERAL	1,306,000.00	3,500,000.00	1,514,000.00	2,500,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,306,000.00	3,500,000.00	1,514,000.00	2,500,000.00
120207	EARNINGS -GENERAL	0.00	300,000.00	0.00	300,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	100,000.00	0.00	100,000.00
12020725	EARNINGS FROM SUNDRY SERVICES	0.00	200,000.00	0.00	200,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	1,200,000.00	650,000.00	1,200,000.00
12020803	RENT ON GOVT BUILDINGS	0.00	1,200,000.00	650,000.00	1,200,000.00

051700100100	Ministry of Education, Science and Technology				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,094,500.00</u>	<u>520,000,000.00</u>	<u>261,963,840.00</u>	<u>507,000,000.00</u>
12	INDEPENDENT REVENUE	1,094,500.00	520,000,000.00	261,963,840.00	507,000,000.00
1202	NON-TAX REVENUE	1,094,500.00	520,000,000.00	261,963,840.00	507,000,000.00
120201	LICENCES - GENERAL	600,000.00	350,000,000.00	166,750,900.00	350,000,000.00
12020136	PRIVATE SCHOOLS LICENSES	600,000.00	350,000,000.00	166,750,900.00	350,000,000.00
120204	FEES - GENERAL	400,000.00	60,000,000.00	61,916,000.00	90,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	400,000.00	60,000,000.00	61,916,000.00	90,000,000.00
120205	FINES - GENERAL	94,500.00	10,000,000.00	8,585,440.00	12,000,000.00
12020504	OTHER FINES	94,500.00	10,000,000.00	8,585,440.00	12,000,000.00
120206	SALES - GENERAL	0.00	60,000,000.00	9,606,000.00	40,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	60,000,000.00	9,606,000.00	40,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	40,000,000.00	15,105,500.00	15,000,000.00

12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	0.00	40,000,000.00	15,105,500.00	15,000,000.00
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051701000100 Agency for Adult and Non-formal Education					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>4,400.00</u>	<u>500,000.00</u>	<u>10,000.00</u>	<u>500,000.00</u>
12	INDEPENDENT REVENUE	4,400.00	500,000.00	10,000.00	500,000.00
1202	NON-TAX REVENUE	4,400.00	500,000.00	10,000.00	500,000.00
120204	FEES - GENERAL	4,400.00	500,000.00	10,000.00	500,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	4,400.00	500,000.00	10,000.00	500,000.00

051700300100 State Universal Basic Education Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>200,000,000.00</u>	<u>1,520,000,000.00</u>	<u>216,280,000.00</u>	<u>1,716,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	20,000,000.00	16,280,000.00	16,000,000.00
1202	NON-TAX REVENUE	0.00	20,000,000.00	16,280,000.00	16,000,000.00
120204	FEES - GENERAL	0.00	20,000,000.00	16,280,000.00	16,000,000.00
12020404	TRADE UNION FEES	0.00	20,000,000.00	16,280,000.00	16,000,000.00
13	AID AND GRANTS	200,000,000.00	1,500,000,000.00	200,000,000.00	1,700,000,000.00
1302	Grants	200,000,000.00	1,500,000,000.00	200,000,000.00	1,700,000,000.00
130201	DOMESTIC GRANTS	200,000,000.00	1,500,000,000.00	200,000,000.00	1,700,000,000.00
13020102	CAPITAL GRANTS FROM FGN	200,000,000.00	1,500,000,000.00	200,000,000.00	1,700,000,000.00

051700800100 Oyo State Library Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget

<u>1</u>	<i>REVENUE</i>	<u>107,300.00</u>	<u>2,000,000.00</u>	<u>288,700.00</u>	<u>3,000,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	107,300.00	2,000,000.00	288,700.00	3,000,000.00
1202	NON-TAX REVENUE	107,300.00	2,000,000.00	288,700.00	3,000,000.00
120204	FEES - GENERAL	107,300.00	2,000,000.00	288,700.00	3,000,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	0.00	0.00	93,900.00	0.00
12020424	ACCREDITATION FEES	107,300.00	1,000,000.00	177,000.00	2,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	500,000.00	8,900.00	500,000.00
12020454	PARKING FEES	0.00	500,000.00	8,900.00	500,000.00

051701800100	The Polytechnic, Ibadan				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>0.00</u>	<u>1,836,459,595.00</u>	<u>1,369,031,920.20</u>	<u>2,000,000,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	0.00	1,836,459,595.00	1,369,031,920.20	2,000,000,000.00
1202	NON-TAX REVENUE	0.00	1,836,459,595.00	1,369,031,920.20	2,000,000,000.00
120204	FEES - GENERAL	0.00	1,836,459,595.00	1,369,031,920.20	2,000,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	1,836,459,595.00	1,369,031,920.20	2,000,000,000.00

051701800200	Oke-Ogun Polytechnic, Saki				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>0.00</u>	<u>370,000,000.00</u>	<u>395,773,561.00</u>	<u>1,000,000,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	0.00	370,000,000.00	395,773,561.00	1,000,000,000.00
1202	NON-TAX REVENUE	0.00	370,000,000.00	395,773,561.00	1,000,000,000.00
120204	FEES - GENERAL	0.00	302,657,273.00	309,662,481.00	825,277,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	302,657,273.00	309,662,481.00	825,277,000.00
120205	FINES - GENERAL	0.00	100,000.00	7,379,000.00	2,058,000.00

12020501	FINES/PENALTIES	0.00	100,000.00	7,379,000.00	2,058,000.00
120207	EARNINGS -GENERAL	0.00	64,242,727.00	78,680,080.00	171,855,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	64,242,727.00	78,680,080.00	171,855,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	3,000,000.00	52,000.00	810,000.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	3,000,000.00	52,000.00	810,000.00

051701800300 Adeseun Ogundoyin Polytechnic, Eruwa					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	0.00	249,328,298.00	403,026,108.80	600,000,000.00
12	INDEPENDENT REVENUE	0.00	249,328,298.00	403,026,108.80	600,000,000.00
1202	NON-TAX REVENUE	0.00	249,328,298.00	403,026,108.80	600,000,000.00
120204	FEES - GENERAL	0.00	209,595,854.00	345,674,028.80	465,300,000.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	50,000.00	0.00	300,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	162,055,854.00	254,098,528.80	340,000,000.00
12020453	APPLICATIONS FEES	0.00	7,120,000.00	8,393,150.00	15,000,000.00
12020455	CLEARANCE FEE	0.00	4,500,000.00	8,945,000.00	6,000,000.00
12020464	TRANSCRIPTS	0.00	3,200,000.00	1,200,000.00	4,000,000.00
12020467	ACCEPTANCE FEES	0.00	32,670,000.00	73,037,350.00	100,000,000.00
120205	FINES - GENERAL	0.00	265,000.00	142,000.00	490,000.00
12020501	FINES/PENALTIES	0.00	265,000.00	142,000.00	490,000.00
120206	SALES - GENERAL	0.00	10,000.00	0.00	10,000.00
12020603	SALES OF ID CARDS	0.00	10,000.00	0.00	10,000.00
120207	EARNINGS -GENERAL	0.00	39,073,098.00	56,906,080.00	133,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	8,470,000.00	36,350,200.00	100,000,000.00

12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	5,000,000.00	4,253,980.00	7,000,000.00
12020725	EARNINGS FROM SUNDRY SERVICES	0.00	24,998,098.00	16,167,900.00	25,000,000.00
12020728	EARNINGS FROM AFFIDAVITS AND OATHS	0.00	605,000.00	134,000.00	1,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	344,346.00	304,000.00	1,000,000.00
12020801	RENT ON GOVT. QUARTERS	0.00	344,346.00	304,000.00	1,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	40,000.00	0.00	200,000.00
12020901	RENT ON GOVT. LAND	0.00	10,000.00	0.00	100,000.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	30,000.00	0.00	100,000.00

051701900100 Emmanuel Alayande College of Education,Oyo					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>600,000,000.00</u>	<u>421,238,712.33</u>	<u>1,000,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	600,000,000.00	421,238,712.33	1,000,000,000.00
1202	NON-TAX REVENUE	0.00	600,000,000.00	421,238,712.33	1,000,000,000.00
120204	FEES - GENERAL	0.00	586,050,000.00	420,967,862.33	986,050,000.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	200,000.00	0.00	200,000.00
12020427	TENDER FEES	0.00	100,000.00	0.00	100,000.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	406,953,050.00	338,049,786.83	756,953,050.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	102,596,950.00	57,695,125.50	148,696,950.00
12020453	APPLICATIONS FEES	0.00	6,100,000.00	873,900.00	10,000,000.00
12020455	CLEARANCE FEE	0.00	9,000,000.00	6,070,500.00	9,000,000.00
12020462	PENAL FEE	0.00	5,000,000.00	351,000.00	5,000,000.00

12020463	ADMINISTRATION FEES/CHARGES	0.00	12,000,000.00	3,321,000.00	12,000,000.00
12020464	TRANSCRIPTS	0.00	16,000,000.00	4,968,000.00	16,000,000.00
12020465	CHANGE OF COURSE/INSTITUTION FEES	0.00	500,000.00	15,750.00	500,000.00
12020467	ACCEPTANCE FEES	0.00	26,400,000.00	9,622,800.00	26,400,000.00
12020488	RENEWAL FEES	0.00	1,200,000.00	0.00	1,200,000.00
120206	SALES - GENERAL	0.00	1,050,000.00	0.00	1,050,000.00
12020603	SALES OF ID CARDS	0.00	50,000.00	0.00	50,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	500,000.00	0.00	500,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	500,000.00	0.00	500,000.00
120207	EARNINGS -GENERAL	0.00	12,500,000.00	270,850.00	12,500,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	1,500,000.00	0.00	1,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	11,000,000.00	270,850.00	11,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	400,000.00	0.00	400,000.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	400,000.00	0.00	400,000.00

051701900300	Oyo State College of Education, Lanlate				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>132,869,685.00</u>	<u>22,048,237.00</u>	<u>106,295,748.00</u>
12	INDEPENDENT REVENUE	0.00	132,869,685.00	22,048,237.00	106,295,748.00
1202	NON-TAX REVENUE	0.00	132,869,685.00	22,048,237.00	106,295,748.00
120204	FEES - GENERAL	0.00	132,869,685.00	22,048,237.00	106,295,748.00
12020417	CONTRACTOR REGISTRATION	0.00	150,000.00	0.00	150,000.00

	FEEES				
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	86,452,150.00	13,635,487.00	72,460,748.00
12020453	APPLICATIONS FEES	0.00	3,500,000.00	1,872,720.00	2,890,000.00
12020455	CLEARANCE FEE	0.00	2,222,535.00	450,000.00	1,750,000.00
12020463	ADMINISTRATION FEES/CHARGES	0.00	7,000,000.00	1,161,630.00	6,500,000.00
12020464	TRANSCRIPTS	0.00	500,000.00	77,400.00	500,000.00
12020465	CHANGE OF COURSE/INSTITUTION FEES	0.00	45,000.00	0.00	45,000.00
12020467	ACCEPTANCE FEES	0.00	33,000,000.00	4,851,000.00	22,000,000.00

051702100100 Ladoke Akintola University of Technology, Ogbomoso					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>438,402,767.43</u>	<u>4,282,372,000.00</u>	<u>3,312,307,358.81</u>	<u>6,200,000,000.00</u>
12	INDEPENDENT REVENUE	438,402,767.43	4,282,372,000.00	3,312,307,358.81	6,200,000,000.00
1202	NON-TAX REVENUE	438,402,767.43	4,282,372,000.00	3,312,307,358.81	6,200,000,000.00
120204	FEES - GENERAL	438,402,767.43	4,277,372,000.00	3,312,307,358.81	6,158,842,000.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	1,564,000.00	1,485,100.00	1,464,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	438,402,767.43	4,105,498,000.00	3,137,862,858.81	5,909,162,000.00
12020463	ADMINISTRATION FEES/CHARGES	0.00	153,393,000.00	157,579,400.00	204,332,000.00
12020464	TRANSCRIPTS	0.00	11,323,000.00	4,072,500.00	38,652,000.00
12020465	CHANGE OF COURSE/INSTITUTION FEES	0.00	5,594,000.00	11,307,500.00	5,232,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	5,000,000.00	0.00	4,055,000.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	5,000,000.00	0.00	4,055,000.00

120211	INVESTMENT INCOME	0.00	0.00	0.00	37,103,000.00
12021103	OTHER INVESTMENT INCOME	0.00	0.00	0.00	37,103,000.00

051705400200 Teaching Service Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>294,000.00</u>	<u>5,000,000.00</u>	<u>3,248,000.00</u>	<u>4,000,000.00</u>
12	INDEPENDENT REVENUE	294,000.00	5,000,000.00	3,248,000.00	4,000,000.00
1202	NON-TAX REVENUE	294,000.00	5,000,000.00	3,248,000.00	4,000,000.00
120206	SALES - GENERAL	294,000.00	5,000,000.00	3,248,000.00	4,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	294,000.00	5,000,000.00	3,248,000.00	4,000,000.00

051705500100 Board for Technical and Vocational Education					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>37,500.00</u>	<u>3,250,000.00</u>	<u>422,500.00</u>	<u>2,600,000.00</u>
12	INDEPENDENT REVENUE	37,500.00	3,250,000.00	422,500.00	2,600,000.00
1202	NON-TAX REVENUE	37,500.00	3,250,000.00	422,500.00	2,600,000.00
120204	FEES - GENERAL	37,500.00	3,250,000.00	422,500.00	2,600,000.00
12020451	TIMBER & FOREST FEES	37,500.00	3,250,000.00	422,500.00	2,600,000.00

052100100100 Ministry of Health					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>20,359,095.88</u>	<u>50,000,000.00</u>	<u>47,614,008.98</u>	<u>75,000,000.00</u>
12	INDEPENDENT REVENUE	20,359,095.88	50,000,000.00	47,614,008.98	75,000,000.00
1202	NON-TAX REVENUE	20,359,095.88	50,000,000.00	47,614,008.98	75,000,000.00
120204	FEES - GENERAL	20,359,095.88	50,000,000.00	47,614,008.98	75,000,000.00

12020417	CONTRACTOR REGISTRATION FEES	10,371,627.88	15,000,000.00	20,371,627.98	22,500,000.00
12020424	ACCREDITATION FEES	0.00	5,000,000.00	0.00	7,500,000.00
12020427	TENDER FEES	195,000.00	400,000.00	195,000.00	600,000.00
12020430	PROFESSIONAL REGISTRATION FEES	466,000.00	1,000,000.00	1,533,056.00	1,500,000.00
12020441	LABORATORY FEES	4,268,250.00	6,000,000.00	7,268,250.00	9,000,000.00
12020450	INSPECTION FEES	104,000.00	3,000,000.00	1,024,000.00	4,500,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	283,200.00	5,600,000.00	3,832,425.00	8,400,000.00
12020488	RENEWAL FEES	4,671,018.00	14,000,000.00	13,389,650.00	21,000,000.00

052100200100	Hospitals Management Board				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	123,337,400.63	350,000,000.00	327,155,465.00	500,000,000.00
12	INDEPENDENT REVENUE	123,337,400.63	350,000,000.00	327,155,465.00	500,000,000.00
1202	NON-TAX REVENUE	123,337,400.63	350,000,000.00	327,155,465.00	500,000,000.00
120204	FEES - GENERAL	42,242,130.00	116,812,800.00	84,352,130.00	166,812,800.00
12020427	TENDER FEES	220,000.00	622,800.00	330,000.00	622,800.00
12020441	LABORATORY FEES	40,508,930.00	111,000,000.00	80,508,930.00	161,000,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	1,513,200.00	5,190,000.00	3,513,200.00	5,190,000.00
120206	SALES - GENERAL	369,000.00	1,557,000.00	569,000.00	1,557,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	369,000.00	1,557,000.00	569,000.00	1,557,000.00
120207	EARNINGS -GENERAL	80,726,270.63	231,630,200.00	242,234,335.00	331,630,200.00
12020702	EARNINGS FROM LABORATORY SERVICES	220,000.00	750,000.00	1,210,000.00	750,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	80,506,270.63	230,880,200.00	241,024,335.00	330,880,200.00

052100300100 Oyo State Primary Health Care Development Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,500,000,000.00</u>	<u>3,963,146,093.49</u>	<u>450,000,000.00</u>	<u>2,496,255,885.00</u>
13	AID AND GRANTS	2,500,000,000.00	3,963,146,093.49	450,000,000.00	2,496,255,885.00
1302	Grants	2,500,000,000.00	3,963,146,093.49	450,000,000.00	2,496,255,885.00
130201	DOMESTIC GRANTS	2,500,000,000.00	3,963,146,093.49	450,000,000.00	2,496,255,885.00
13020101	CURRENT GRANTS FROM FGN	2,500,000,000.00	3,963,146,093.49	450,000,000.00	2,496,255,885.00

052100400100 Oyo State Health Insurance Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>199,370,358.97</u>	<u>1,000,000,000.00</u>	<u>339,200,358.99</u>	<u>1,000,000,000.00</u>
12	INDEPENDENT REVENUE	199,370,358.97	1,000,000,000.00	339,200,358.99	1,000,000,000.00
1202	NON-TAX REVENUE	199,370,358.97	1,000,000,000.00	339,200,358.99	1,000,000,000.00
120204	FEES - GENERAL	199,370,358.97	702,050,000.00	339,200,358.99	800,000,000.00
12020424	ACCREDITATION FEES	620,000.00	2,000,000.00	430,000.00	500,000.00
12020439	AGENCY FEES	198,750,358.97	700,000,000.00	338,770,358.99	799,500,000.00
12020453	APPLICATIONS FEES	0.00	50,000.00	0.00	0.00
120213	RE-IMBURSEMENT GENERAL	0.00	297,950,000.00	0.00	200,000,000.00
12021302	RE-IMBURSEMENT	0.00	297,950,000.00	0.00	200,000,000.00

052100600100 Lautech Teaching Hospital, Ogbomoso					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>400,000,000.00</u>	<u>89,347,288.00</u>	<u>629,848,355.38</u>
12	INDEPENDENT REVENUE	0.00	400,000,000.00	89,347,288.00	629,848,355.38

1202	NON-TAX REVENUE	0.00	400,000,000.00	89,347,288.00	629,848,355.38
120204	FEES - GENERAL	0.00	340,000,000.00	13,926,913.00	463,000,000.00
12020440	MEDICAL CONSULTANCY FEES	0.00	140,000,000.00	7,883,803.00	210,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	200,000,000.00	6,043,110.00	253,000,000.00
120206	SALES - GENERAL	0.00	60,000,000.00	75,420,375.00	166,848,355.38
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	0.00	60,000,000.00	75,420,375.00	166,848,355.38

052100500100 Oyo State College of Nursing and Midwivry					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	130,922,500.00	300,000,000.00	189,802,872.88	350,000,000.00
12	INDEPENDENT REVENUE	130,922,500.00	300,000,000.00	189,802,872.88	350,000,000.00
1202	NON-TAX REVENUE	130,922,500.00	300,000,000.00	189,802,872.88	350,000,000.00
120204	FEES - GENERAL	130,922,500.00	240,927,500.00	161,580,942.88	279,327,500.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	125,672,500.00	214,427,500.00	108,144,246.39	253,227,500.00
12020463	ADMINISTRATION FEES/CHARGES	5,250,000.00	21,050,000.00	48,941,696.49	20,850,000.00
12020464	TRANSCRIPTS	0.00	200,000.00	85,000.00	200,000.00
12020467	ACCEPTANCE FEES	0.00	5,250,000.00	4,410,000.00	5,050,000.00
120206	SALES - GENERAL	0.00	58,972,500.00	27,509,700.00	69,172,500.00
12020603	SALES OF ID CARDS	0.00	972,500.00	1,689,200.00	972,500.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	148,000.00	200,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	58,000,000.00	25,672,500.00	68,000,000.00
120207	EARNINGS -GENERAL	0.00	100,000.00	662,230.00	1,300,000.00

12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0.00	100,000.00	0.00	100,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	0.00	100,000.00	200,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	562,230.00	1,000,000.00
120210	REPAYMENTS - GENERAL	0.00	0.00	50,000.00	200,000.00
12021006	REFUNDS	0.00	0.00	50,000.00	200,000.00

052100700100 College of Health Science and Technology, Eleyele, Ibadan					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>47,476,000.00</u>	<u>73,300,000.00</u>	<u>47,476,000.00</u>	<u>100,000,000.00</u>
12	INDEPENDENT REVENUE	47,476,000.00	73,300,000.00	47,476,000.00	100,000,000.00
1202	NON-TAX REVENUE	47,476,000.00	73,300,000.00	47,476,000.00	100,000,000.00
120204	FEES - GENERAL	41,306,000.00	66,400,000.00	41,306,000.00	88,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	150,000.00	0.00	500,000.00
12020441	LABORATORY FEES	136,000.00	750,000.00	136,000.00	1,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	18,000,000.00	26,000,000.00	18,000,000.00	35,000,000.00
12020464	TRANSCRIPTS	155,000.00	500,000.00	155,000.00	1,000,000.00
12020467	ACCEPTANCE FEES	6,840,000.00	8,000,000.00	6,840,000.00	10,000,000.00
12020476	CHARGES ON CONTRACT AGREEMENTS/FILLING FEES	15,000,000.00	25,500,000.00	15,000,000.00	30,500,000.00
12020487	ENVIRONMENTAL DEVELOPMENT CHARGE/LEVY	1,175,000.00	5,500,000.00	1,175,000.00	10,000,000.00
120206	SALES - GENERAL	5,940,000.00	6,100,000.00	5,940,000.00	10,250,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	5,940,000.00	6,000,000.00	5,940,000.00	10,000,000.00

12020607	SALES OF CONSULTANCY REGISTRATION FORMS	0.00	100,000.00	0.00	250,000.00
120207	EARNINGS -GENERAL	50,000.00	450,000.00	50,000.00	1,250,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	100,000.00	0.00	250,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	50,000.00	50,000.00	50,000.00	300,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	200,000.00	0.00	200,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	100,000.00	0.00	500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	180,000.00	350,000.00	180,000.00	500,000.00
12020804	RENT ON CONFERENCE CENTRES	130,000.00	200,000.00	130,000.00	250,000.00
12020806	RENT ON SHOPS	50,000.00	150,000.00	50,000.00	250,000.00

053500100100 Ministry of Environment and Natural Resources					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>174,423,410.36</u>	<u>350,000,000.00</u>	<u>233,204,660.36</u>	<u>500,000,000.00</u>
12	INDEPENDENT REVENUE	174,423,410.36	350,000,000.00	233,204,660.36	500,000,000.00
1202	NON-TAX REVENUE	174,423,410.36	350,000,000.00	233,204,660.36	500,000,000.00
120201	LICENCES - GENERAL	6,686,000.00	20,000,000.00	13,335,000.00	25,000,000.00
12020128	BOREHOLE DRILLING LICENSES	6,686,000.00	20,000,000.00	13,335,000.00	25,000,000.00
120204	FEES - GENERAL	123,201,711.56	228,000,000.00	165,733,149.06	333,000,000.00
12020422	OTHER REGISTRATIONS	0.00	5,000,000.00	4,099,100.00	7,000,000.00
12020427	TENDER FEES	50,000.00	10,000,000.00	50,000.00	10,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	6,600,000.00	28,000,000.00	5,772,500.00	11,000,000.00

12020451	TIMBER & FOREST FEES	11,680,000.00	20,000,000.00	17,118,900.00	40,000,000.00
12020487	ENVIRONMENTAL DEVELOPMENT CHARGE/LEVY	69,738,649.06	125,000,000.00	99,738,649.06	185,000,000.00
12020488	RENEWAL FEES	2,000,000.00	5,000,000.00	2,000,000.00	5,000,000.00
12020496	CHIEFTAINCY PETITION/PREPARATION OF INSTRUMENT OF OFFICE FEE	11,680,000.00	15,000,000.00	11,680,000.00	25,000,000.00
12020497	ASSESSMENT FEES ON TELECOMMUNICATION DEVELOPMENT	21,453,062.50	20,000,000.00	25,274,000.00	50,000,000.00
120205	FINES - GENERAL	17,225,798.80	30,000,000.00	23,243,548.80	30,000,000.00
12020504	OTHER FINES	0.00	10,000,000.00	6,017,750.00	10,000,000.00
12020506	STUMPAGE/GAMES/FOREST OFFENCES	17,225,798.80	20,000,000.00	17,225,798.80	20,000,000.00
120207	EARNINGS -GENERAL	27,309,900.00	72,000,000.00	28,792,962.50	106,100,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	2,000,000.00	30,000.00	5,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	7,309,900.00	20,000,000.00	7,309,900.00	20,600,000.00
12020719	EARNINGS FROM PARKS AND GARDENS	20,000,000.00	50,000,000.00	21,453,062.50	80,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	2,100,000.00	5,900,000.00
12020901	RENT ON GOVT. LAND	0.00	0.00	2,100,000.00	5,900,000.00

053510300100	Water Corporation of Oyo State				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>103,632,911.97</u>	<u>200,000,000.00</u>	<u>116,698,751.01</u>	<u>200,000,000.00</u>
12	INDEPENDENT REVENUE	103,632,911.97	200,000,000.00	116,698,751.01	200,000,000.00
1202	NON-TAX REVENUE	103,632,911.97	200,000,000.00	116,698,751.01	200,000,000.00

120204	FEES - GENERAL	0.00	14,000,000.00	996,000.00	1,630,000.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	2,000,000.00	0.00	60,000.00
12020463	ADMINISTRATION FEES/CHARGES	0.00	5,000,000.00	0.00	70,000.00
12020466	RECONNECTION FEES	0.00	7,000,000.00	996,000.00	1,500,000.00
120206	SALES - GENERAL	0.00	5,000,000.00	20,628,450.00	1,300,000.00
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	0.00	5,000,000.00	20,628,450.00	1,300,000.00
120207	EARNINGS -GENERAL	103,632,911.97	181,000,000.00	95,074,301.01	197,070,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	102,775,911.97	150,000,000.00	93,865,501.01	175,010,000.00
12020727	EARNINGS FROM WATER SUPPLY	857,000.00	31,000,000.00	1,208,800.00	22,060,000.00

053510400100	Rural Water and Sanitation Agency				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,121,500.00</u>	<u>12,500,000.00</u>	<u>1,121,500.00</u>	<u>10,000,000.00</u>
12	INDEPENDENT REVENUE	1,121,500.00	12,500,000.00	1,121,500.00	10,000,000.00
1202	NON-TAX REVENUE	1,121,500.00	12,500,000.00	1,121,500.00	10,000,000.00
120207	EARNINGS -GENERAL	1,121,500.00	12,500,000.00	1,121,500.00	10,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	50,000.00	0.00	0.00
12020732	EARNINGS FROM DRILLING OF BOREHOLES	1,121,500.00	12,450,000.00	1,121,500.00	10,000,000.00

055100100100	Ministry of Local Government & Chieftaincy Matters				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget

1	REVENUE	8,825,500.00	20,000,000.00	10,790,473.60	20,000,000.00
12	INDEPENDENT REVENUE	8,825,500.00	20,000,000.00	10,790,473.60	20,000,000.00
1202	NON-TAX REVENUE	8,825,500.00	20,000,000.00	10,790,473.60	20,000,000.00
120204	FEES - GENERAL	6,825,500.00	19,940,000.00	6,995,500.00	19,600,000.00
12020417	CONTRACTOR REGISTRATION FEES	462,000.00	0.00	710,000.00	600,000.00
12020418	MARRIAGE/ DIVORCE FEES	6,120,500.00	14,940,000.00	5,940,500.00	14,000,000.00
12020496	CHIEFTAINCY PETITION/PREPARATION OF INSTRUMENT OF OFFICE FEE	243,000.00	5,000,000.00	345,000.00	5,000,000.00
120206	SALES - GENERAL	2,000,000.00	55,000.00	3,794,973.60	370,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	2,000,000.00	55,000.00	3,794,973.60	370,000.00
120207	EARNINGS -GENERAL	0.00	5,000.00	0.00	30,000.00
12020725	EARNINGS FROM SUNDRY SERVICES	0.00	5,000.00	0.00	30,000.00

011100100100	Office of the Executive Governor				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	13,025,000,000.24
130111100001 - Reform of Government and Governance (General)	PURCHASE OF 5NO OF COASTER BUSES	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	352,875,000.00
130111100002 - Reform of Government and Governance (General)	PURCHASE OF 100 NOS JAC VIGNS FORD	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	1,873,865,000.00
130111100003 - Reform of Government and Governance (General)	PURCHASE OF 10 T6 PICK UP 2.0 JAC FRISON	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	159,637,500.00
130111100004 - Reform of Government and Governance (General)	PURCHASE OF 50 TOYOTA LANDCRUISERS PRADO JEEP	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	488,805,000.00
130111100005 - Reform of Government and Governance (General)	PURCHASE OF 30 JAC PICK UP VAN	23010106 - PURCHASE OF VANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	466,531,467.00
130111100006 - Reform of Government and Governance (General)	PURCHASE OF 5 MISTIBUSHI JEEP	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	539,512,500.00
130111100007 - Reform of Government and Governance (General)	PURCHASE OF BUSES (RETENTION FEE)	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	200,000,000.00
130111100008 - Reform of Government and Governance (General)	BUSINESS AUTOMATION	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	470,000,000.00
130111100009 - Reform of Government and Governance (General)	HP LASER JET PRINTERS 50 NOS	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	2,000,000.00
130111100010 - Reform of Government and Governance (General)	PURCHASE OF 55 FIRE EXTINGUISHERS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	43,500,000.00

Governance (General)					
130111100011 - Reform of Government and Governance (General)	PROCUREMENT OF 57NOS. OF HP ENVY STORAGE OF 16G 1TB@ N960000	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	54,500,000.00
130111100012 - Reform of Government and Governance (General)	UPGRADE OF STATE CLOUD SERVER	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	90,000,000.00
130111100013 - Reform of Government and Governance (General)	DEVELOPMENT OF UNIFIED LEARNING MANAGEMENT SYSTEM FOR 6 TERTIARY INSTITUTION	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	40,000,000.00
130111100014 - Reform of Government and Governance (General)	PRUCHASE 500KVA GENERATOR FOR OYO HOUSE ABUJA	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	79,700,000.00
130111100015 - Reform of Government and Governance (General)	PURCHASE AND INSTALLATION OF 4 ELEVATORS LIFTS IN OYO HOUSE	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	160,000,000.00
130111100016 - Reform of Government and Governance (General)	PURCHASE OF NEW GENERATORS 3NOS	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	170,000,000.00
130111100017 - Reform of Government and Governance (General)	BULK PURCHASE OF ELECTRICAL CONSUMABLES FOR USE IN AND AROUND THE GOVT. HOUSE	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	20,000,000.00
130111100018 - Reform of Government and Governance (General)	PURCHASE OF 25 UNITS TABLES AND CHAIRS IN OYO HOUSE ABUJA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	10,000,000.00
130111100019 - Reform of Government and Governance (General)	PURCHASE OF CHAIRS AND TABLE IN GUEST CHALET	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	30,000,000.00
130111100020 - Reform of Government and Governance (General)	PURCHASE OF TABLES AND CHAIR IN GOVERNOR OFFICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	10,000,000.00

130111100021 - Reform of Government and Governance (General)	COMPLETION AND CONSTRUCTION OF OLODO MUSLIM PILGRIMS OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	101,385,002.00
130111100022 - Reform of Government and Governance (General)	CONSTRUCTION OF MAIN GATE SECURITY POINT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	9,931,411.00
130111100023 - Reform of Government and Governance (General)	COMPLETION OF TRANSIT CAMP HOSTEL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	190,175,880.12
130111100024 - Reform of Government and Governance (General)	COMPLETION OF STATE MULTI-PURPOSE HALL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	58,416,240.12
130111100025 - Reform of Government and Governance (General)	RECONSTRUCTION OF THE ABANDONED LIBRARY BUILDING AT THE BACK OF THE GOVERNOR OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	175,000,000.00
130111100026 - Reform of Government and Governance (General)	CONSTRUCTION OF UNDERGROUND CHAMBER FOR WATER TANKS AT THE BACK OF THE GOVERNOR OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	25,000,000.00
130111100027 - Reform of Government and Governance (General)	RE-CONSTRUCTION OF PRE-FAB BUILDING TO A STROEY BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	210,000,000.00
130111100028 - Reform of Government and Governance (General)	CONSTRUCTION OF GATE HOUSE AND MAIN GATE OF GOVERNOR'S OFFICE ANNEX, GOVT. HOUSE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	15,000,000.00
130111100029 - Reform of Government and Governance (General)	RE-CONSTRUCTION OF FENCE AND DRAINAGE CHANNEL FROM PRE-FAB BUILDING OF THE GOVERNOR'S OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	9,500,000.00
130111100030 - Reform of Government and Governance (General)	PROVISION OF BOREHOLE FOR GOVERNOR'S OFFICE ANNEX GOVT. HOUSE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	1,000,000.00
130111100031 - Reform of Government and Governance (General)	RECONSTRUCTION OF DEPUTY GOVERNOR'S LODGE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	120,000,000.00

130111100032 - Reform of Government and Governance (General)	REROOFING OF THE GOVERNOR'S LODGE AND GUEST CHALET	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	10,000,000.00
130111100033 - Reform of Government and Governance (General)	FIXING OF FALLEN POP AT SECOND FLOOR OF GOVERNOR'S LODGE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	5,000,000.00
130111100034 - Reform of Government and Governance (General)	GENERAL RENOVATION OF THE GUEST CHALET	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	200,000,000.00
130111100035 - Reform of Government and Governance (General)	REPLACEMENT OF COLLAPSED INTERLOCK AND HORITICULTURE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	20,000,000.00
130111100036 - Reform of Government and Governance (General)	RENOVATION AND REHABILITATION OF GOVERNMENT HOUSE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	2,500,000,000.00
130111100037 - Reform of Government and Governance (General)	RENOVATION OF THE LAWN TENNIS COURTS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	5,000,000.00
130111100038 - Reform of Government and Governance (General)	CONSTRUCTION OF RECREATIONS AND SPORTING FACILITIES AT PRESIDENTIAL LOUNGE.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	1,500,000,000.00
130111100039 - Reform of Government and Governance (General)	RECONSTRUCTION OF THE GOVERNMENT STAFF QUARTERS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	500,000,000.00
130111100040 - Reform of Government and Governance (General)	COMPLETION RENOVATION AND STRUCTURAL REPAIRS OF OYO STATE HOUSE, ABUJA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	200,000,000.00
130111100041 - Reform of Government and Governance (General)	PAINTING OF EXTERNAL WALLS OF THE GOVERNOR'S OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	62,000,000.00
130111100042 - Reform of Government and Governance (General)	GENERAL RENOVATION OF MIC BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	40,000,000.00

130111100043 - Reform of Government and Governance (General)	RE-ROOFING OF EXCO CHAMBER	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	25,000,000.00
130111100044 - Reform of Government and Governance (General)	GENERAL RENOVATION OF GOVERNOR'S OFFICE ANNEX BUILDING, GOVT. HOUSE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	20,000,000.00
130111100045 - Reform of Government and Governance (General)	REMODELLING OF THE FOUNTAIN IN THE GOVERNOR'S OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	39,000,000.00
130111100046 - Reform of Government and Governance (General)	REHABILITATION OF ICT INFRASTRUCTURE	23050102 - COMPUTER SOFTWARE ACQUISITION	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	100,000,000.00
130111100047 - Reform of Government and Governance (General)	STATE-WIDE DIGITAL AND PRODUCTIVITY TOOLS FOR COLLABORATION AND EFFECTIVE DIGITAL COMMUNICATION +MICROSOFT 365LICENSE FOR PUBLIC AND CIVIL SERVANTS	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	83,665,000.00
130111100048 - Reform of Government and Governance (General)	AUDIT MANAGEMENT SOFTWARE FOR AUDITOR GENERAL'S OFFICE	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	4,500,000.00
130111100049 - Reform of Government and Governance (General)	DEVELOPMENT AND ACQUISITION OF SOFTWARE SYSTEMS FOR E- GOVERNANCE	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	9,500,000.00
130111100050 - Reform of Government and Governance (General)	WASTE MANAGEMENT CONTINGENCY	23040108 - WASTE MANAGEMENT PROJECT	70511 - WASTE MANAGEMENT	63043400 - State Wide	720,000,000.00
130111100051 - Reform of Government and Governance (General)	EXECUTION OF STATE REAL PROPERTIES PROTECTION TASK FORCE	23040109 - LAND MANAGEMENT AND ENUMERATION PROJECT	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	305,000,000.00
130111100052 - Reform of Government and Governance (General)	SDG (SUSTAINABLE DEVELOPMENT GOAL) PROJECTS	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	500,000,000.00

011100700100					
Fire Service Agency					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					
	-	-	-	-	<u>539,000,000.00</u>
090111100001 - Environmental Improvement (General)	Completion of 10 Fire Stations across the State (New Gbagi, Agbowo, Agugu, Molete, Mapo, Alesinloye, Ogbomoso, Saki, Eruwa Fire Stations)	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	119,000,000.00
090111100002 - Environmental Improvement (General)	Rehabilitation and Provision of Offices at HQ with office equipment and Provision of 30 feet deep Rescue Training Well at the Training School of the Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	88,000,000.00
090111100006 - Environmental Improvement (General)	Procurement of 1 SHACMAN F200 Heavy Duty 270 hp (4x2) Fire Truck, 200 Drums Chemical Foam Compound and SCBA PPE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	200,000,000.00
090111100007 - Environmental Improvement (General)	Purchase of Ten (10) 50" LG TVs to Directors and Deputy Directors Offices.	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	2,000,000.00
090111100008 - Environmental Improvement (General)	Construction of Kish N46M, Oyo N13M, Igboora N21M and Iseyin N50M New Fire Stations	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70451 - ROAD TRANSPORT	63043400 - State Wide	130,000,000.00

011100300100					
Amotekun Corps					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					
	-	-	-	-	<u>55,000,000.00</u>
130111100001 - Reform of Government and Governance (General)	PURCHASE OF 2NOS FAIRLY USED HILUX 2015 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	25,000,000.00
130111100002 - Reform of Government and	PURCHASE OF 4 NOS OF OFFICE CABINET, 4 OFFICE TABLES, 8 CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	3,500,000.00

Governance (General)					
130111100003 - Reform of Government and Governance (General)	PURCHASE OF 4 NOS OF DESKTOP HP COMPUTERS WITH ACCESSORIES	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	1,500,000.00
130111100004 - Reform of Government and Governance (General)	PURCHASE OF 2 NOS HP LASERJET P2035 PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	1,000,000.00
130111100005 - Reform of Government and Governance (General)	PURCHASE OF 2 NOS OF HP SCANNER	23010118 - PURCHASE OF SCANNERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	500,000.00
130111100007 - Reform of Government and Governance (General)	PURCHASE OF 3 NOS OF SHARP PHOTOCOPIERS MACHINE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	1,500,000.00
130111100008 - Reform of Government and Governance (General)	PURCHASE OF BALLISTIC VEST, BALLISTIC HELMET, PUMPA CTION/CATRIDGES/ HAND LEG AND HANDCUFF,PEPPER SPRAY,STUN GUN, BATON	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	12,000,000.00
130111100009 - Reform of Government and Governance (General)	PURCHASE OF 2 NOS OF 60D CANNON CAMERAS	23010143 - PURCHASE OF CAMERAS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	500,000.00
130111100010 - Reform of Government and Governance (General)	PURCHASE OF 4 NOS OF 1HP AIRCONDITIONER	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	1,500,000.00
130111100010 - Reform of Government and Governance (General)	CONSTRUCTION OF STAFF CANTEEN	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	63043400 - State Wide	8,000,000.00

011100800100	State Emergency Management Authority				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>66,320,985.00</u>

130111100001 - Reform of Government and Governance (General)	PURCHASE OF 2NOS OF JAC PICK UP	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	50,000,000.00
130111100002 - Reform of Government and Governance (General)	PURCHASE OF 2NOS HP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	500,000.00
130111100004 - Reform of Government and Governance (General)	CONSTRUCTION / PROVISION OF 2 ROOMS STORE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	2,000,000.00
130111100005 - Reform of Government and Governance (General)	SPECIAL PROJECT AND ASSIGNMENTS (RELIEF MATERIALS)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	12,320,985.00
130111100006 - Reform of Government and Governance (General)	PURCHASE OF A NO. OF OFFICE CABINET, 4 OFFICE TABLES, 4 CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	500,000.00
130111100007 - Reform of Government and Governance (General)	PURCHASE OF OTHER EMERGENCY RESCUE EQUIPMENT	23010146 - PURCHASE OF OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	1,000,000.00

011100900100 OYO STATE ANTICORRUPTION AGENCY					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>600,000,000.00</i>
130111100001 - Reform of Government and Governance (General)	PURCHASE OF MOTOR VEHICLE 2 NOS OF TOTAL HILLUX	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	130,000,000.00
130111100002 - Reform of Government and Governance (General)	PURCHASE OF MOTOR CYCLE 3 NOS OF BAJAJ	23010104 - PURCHASE MOTOR CYCLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	2,500,000.00
130111100003 - Reform of Government and Governance (General)	PURCHASE OF GENERATOR 1NO OF 500KVA	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	10,000,000.00

130111100004 - Reform of Government and Governance (General)	PURCHASE OF DETECTIVE TOOLS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	5,000,000.00
130111100005 - Reform of Government and Governance (General)	CONSTRUCTION OF NEW OFFICE COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	400,000,000.00
130111100006 - Reform of Government and Governance (General)	REHABILITATION/REPAIRS OF EXISTING OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	35,000,000.00
130111100007 - Reform of Government and Governance (General)	PURCHASE OF 5NOS PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	5,000,000.00
130111100008 - Reform of Government and Governance (General)	PURCHASE OF LIBRARY BOOKS & EQUIPMENTS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	2,500,000.00
130111100009 - Reform of Government and Governance (General)	PURCHASE OF 5 LED TV, 10 AIR CONDITIONER, 5 SMALL SIZE REFRIGERATOR	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	10,000,000.00

011101000100 Bureau of Public Procurement					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>83,500,000.00</i>
130111100001 - Reform of Government and Governance (General)	PURCHASE OF 2NOS OF JAC PICK UP	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	63030600 - IBADAN NORTH	60,000,000.00
130111100002 - Reform of Government and Governance (General)	PURCHASE OF 5 OFFICE CABINET, 12 OFFICE TABLES, 15 CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	63030600 - IBADAN NORTH	10,000,000.00
130111100003 - Reform of Government and Governance (General)	DIGITISATION OF GOVERNMENT ACTIVITIES/ NETWORKING DEVICES/PERIPHERAL	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	70133 - OTHER GENERAL SERVICES	63030600 - IBADAN NORTH	3,500,000.00

130111100004 - Reform of Government and Governance (General)	PURCHASE OF IT PERIPHERAL EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES	63030600 - IBADAN NORTH	10,000,000.00
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011103300100					
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	2023 Approved Budget
<i>Total</i>	-	-	-	-	<u>62,484,000.00</u>
040111100001 - Improvement to Human Health (General)	PURCHASE OF A JAC PICK-UP	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	25,000,000.00
040111100003 - Improvement to Human Health (General)	PURCHASE OF A PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	350,000.00
040111100004 - Improvement to Human Health (General)	PURCHASE OF 2 SCANNERS	23010118 - PURCHASE OF SCANNERS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	250,000.00
040111100005 - Improvement to Human Health (General)	PURCHASE OF 1 LED TV, 1 AIR CONDITIONER	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	1,000,000.00
040111100006 - Improvement to Human Health (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	4,000,000.00
040111100008 - Improvement to Human Health (General)	SPECIAL PROJECT AND ASSIGMENTS (PROTECTIVE MATERIAL FOR ERADICATION OF AIDS)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	31,884,000.00

011101700100					
Cabinet & Security Services					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
<i>Total</i>	-	-	-	-	<u>583,840,000.00</u>

13011100001 - Reform of Government and Governance (General)	EXPANSION OF THE CITY WATCH (CCTV)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	200,000,000.00
13011100002 - Reform of Government and Governance (General)	INSTALLATION OF RETRACTABLE MONITOR AT THE EXECUTIVE CHAMBER	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	83,840,000.00
13011100003 - Reform of Government and Governance (General)	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	300,000,000.00

016400100100 Ministry of Special Duties					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>100,000,000.00</u>
130116400002 - Reform of Government and Governance (General)	Purchase of Jac T64x42020, 5 seater, 4colours, Engine type 1.9L, Body Type: Pick Up Truck, Eninger Power: 135HP@3600RPL, Wheel Base:3090 Colour White, Dimentional Weight: 5315MM, Weight: 1850mm, Weight:1830mm, Height - 1850mm	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	63030600 - IBADAN NORTH	45,000,000.00
130116400003 - Reform of Government and Governance (General)	Procurement of 7 Seaters Cushion Chairs, with armless throw pillow for the Offices of the Honourable Commissioner at the rate of N700,000.00	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	63030600 - IBADAN NORTH	700,000.00
130116400004 - Reform of Government and Governance (General)	Procurement of 2- Laserjet Pro M102a Black Printer with model number SHNGC-1500 for office use in the office of Honourable Commissioner and Permanent Secretary	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	63030600 - IBADAN NORTH	300,000.00

130116400005 - Reform of Government and Governance (General)	Procurement of 2 Sharp AR 6020N Digital Copier Machine at the rate of N800,000.00 each and 2 (5KVA Relay Voltage - (45-270V) Stabilizers at the rate of 128,300 for the Offices of Permanent Secretary and Admin and Supplies	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70133 - OTHER GENERAL SERVICES	63030600 - IBADAN NORTH	1,500,000.00
130116400006 - Reform of Government and Governance (General)	Total renovation to change the face of Transport Pool to the real mechanics Station	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	50,000,000.00
130116400007 - Reform of Government and Governance (General)	Repair of fuel pumps at State Fuel Station	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70133 - OTHER GENERAL SERVICES	63030600 - IBADAN NORTH	2,500,000.00

011200300100					
The Legislature/ State House of Assembly					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>2,501,403,040.00</u>
130111200001 - Reform of Government and Governance (General)	PURCHASE OF 35 TOYOTA COROLLA 2017	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	776,500,000.00
130111200002 - Reform of Government and Governance (General)	PURCHASE OF 10 OFFICE CABINET, 12 OFFICE TABLES, 20 CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	20,000,000.00
130111200004 - Reform of Government and Governance (General)	PURCHASE OF 10 FIRE EXTINGUISHER	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	3,000,000.00
130111200015 - Reform of Government and Governance (General)	CONSTITUENCY PROJECTS/EMPOWERMENT MATERIALS BY HONOURABLE MEMBERS	23050119 - CONTINGENCIES - CAPITAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	1,009,900,040.00
130111200006 - Reform of Government and Governance (General)	PURCHASE OF 6 SKY VISION WIRELESS CCTV CAMERAS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	12,000,000.00

130111200007 - Reform of Government and Governance (General)	PURCHASE OF AN INDUSTRIAL PRINTING MACHINE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	50,000,000.00
130111200008 - Reform of Government and Governance (General)	PURCHASE OF SPARE PARTS FOR INDUSTRIAL PRINTER	23010146 - PURCHASE OF OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	15,000,000.00
130111200009 - Reform of Government and Governance (General)	PURCHASE OF LAWS AND PALIAMENTARY RELATED BOOKS/ CONSTITUTION	23010148 - PURCHASE OF BOOKS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63030600 - IBADAN NORTH	45,003,000.00
130111200010 - Reform of Government and Governance (General)	CONSTRUCTION/PROVISION OF A SECURITY OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	5,000,000.00
130111200011 - Reform of Government and Governance (General)	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	80,000,000.00
130111200012 - Reform of Government and Governance (General)	CONSTRUCTION OF HONOURABLE MEMBERS CAR PARKS	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	25,000,000.00
130111200013 - Reform of Government and Governance (General)	CONSTRUCTION OF ICT INFRASTRUCTURE AT PARLIAMENT CHAMBER	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	30,000,000.00
130111200014 - Reform of Government and Governance (General)	REHABILITATION OF RESIDENTIAL QUARTERS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	430,000,000.00

011200400100	House of Assembly Service Commission				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	88,970,000.00
130111200001 - Reform of Government and Governance (General)	PURCHASE OF 6 KIA CERATO @ 11.56M	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	70,000,000.00

130111200002 - Reform of Government and Governance (General)	PURCHASE OF 1 OFFICE CABINET, 5 OFFICE TABLES, 8 CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	2,000,000.00
130111200003 - Reform of Government and Governance (General)	PURCHASE OF TOOL SETS FOR MAINTENANCE OFFICE	23010146 - PURCHASE OF OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	5,000,000.00
130111200004 - Reform of Government and Governance (General)	COMPUTER 10 ENVY SOFTWARE	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	1,000,000.00
130111200005 - Reform of Government and Governance (General)	CONTINGENCIES ACTIVITIES ALIGNED WITH LEGISLATIVES	23050119 - CONTINGENCIES - CAPITAL	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	9,970,000.00
130111200006 - Reform of Government and Governance (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	1,000,000.00

012300100100					
Ministry of Information ,Culture and Mass Mobilization					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>40,000,000.00</i>
020112300002 - Societal Re-orientation (General)	PURCHASE OF 3 OFFICE TABLES, 3 CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	63030600 - IBADAN NORTH	500,000.00
020112300005 - Societal Re-orientation (General)	PURCHASE OF A SUMEC 3KV POWER GENERATING SETS	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	63030600 - IBADAN NORTH	500,000.00
020112300006 - Societal Re-orientation (General)	PURCHASE OF FIRE EXTINGUISHER	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	63030600 - IBADAN NORTH	500,000.00
020112300007 - Societal Re-orientation (General)	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	63030600 - IBADAN NORTH	250,000.00
020112300008 - Societal Re-orientation (General)	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70831 - BROADCASTING AND PUBLISHING SERVICES	63030600 - IBADAN NORTH	1,000,000.00

020112300009 - Societal Re-orientation (General)	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	63030600 - IBADAN NORTH	1,000,000.00
020112300010 - Societal Re-orientation (General)	PURCHASE OF A DELL XCD4 PROJECTORS	23010145 - PURCHASE OF PROJECTORS	70831 - BROADCASTING AND PUBLISHING SERVICES	63030600 - IBADAN NORTH	500,000.00
020112300011 - Societal Re-orientation (General)	PURCHASE OF STUDIO EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	63030600 - IBADAN NORTH	4,250,000.00
020112300012 - Societal Re-orientation (General)	CONSTRUCTION/PROVISION OF A STUDIO HALL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	13,500,000.00
020112300015 - Societal Re-orientation (General)	CONSTRUCTION OF MOTOR GARAGE	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	4,000,000.00
020112300016 - Societal Re-orientation (General)	REHABILITATION/REPAIRS OF RECREATION FACILITIES	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	3,000,000.00
020112300018 - Societal Re-orientation (General)	REHABILITATION/REPAIRS OF MAIN OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	2,000,000.00
020112300019 - Societal Re-orientation (General)	REHABILITATION/REPAIRS ICT EQUIPMENTS	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	63030600 - IBADAN NORTH	500,000.00
020112300020 - Societal Re-orientation (General)	PURCHASE OF COMPUTER SOFTWARE	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	63030600 - IBADAN NORTH	500,000.00
020112300021 - Societal Re-orientation (General)	CONSTRUCTION OF RADIO WAVES SATELITE AND MAST	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70831 - BROADCASTING AND PUBLISHING SERVICES	63030600 - IBADAN NORTH	8,000,000.00

012300100200	Oyo State Signage and Advertisement Agency				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>38,294,000.00</u>
020112300002 - Societal Re-orientation (General)	PURCHASE OF A KIA CERATO 2010 MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	10,000,000.00

020112300003 - Societal Re-orientation (General)	PURCHASE OF 6 OFFICE TABLES, 3 CHAIRS AND ASET OF EXECUTIVE CHAIR	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	3,000,000.00
020112300006 - Societal Re-orientation (General)	PURCHASE OF 2NOS. 3KV POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	1,000,000.00
020112300007 - Societal Re-orientation (General)	PURCHASE OF 7 FIRE EXTINGUISHER	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	2,000,000.00
020112300008 - Societal Re-orientation (General)	PURCHASE OF HELMELTS, RUBBER GLOVES AND OTHER PROTECTIVE EQIUPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	4,000,000.00
020112300009 - Societal Re-orientation (General)	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	2,000,000.00
020112300010 - Societal Re-orientation (General)	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	1,000,000.00
020112300011 - Societal Re-orientation (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	5,294,000.00
020112300014 - Societal Re-orientation (General)	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	63043400 - State Wide	1,000,000.00
020112300015 - Societal Re-orientation (General)	CONSTRUCTION / PROVISION OF NEW OFFICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	9,000,000.00

012300300100	Broadcasting Corporation of Oyo State				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>350,000,000.00</u>
110112300002 - Information Communication and Technology (General)	Maintenance and Retensioning of 650ft Tower at Old-lfe Road Transmitting Station	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	10,000,000.00
110112300005 - Information	Atiba FM Project (2) - Studio and Equipment	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	100,000,000.00

Communication and Technology (General)		EQUIPMENTS			
110112300006 - Information Communication and Technology (General)	Procurement of Digital TV Studio Equipment	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	45,000,000.00
110112300010 - Information Communication and Technology (General)	Annual Satelite Subscription fee	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	12,000,000.00
110112300012 - Information Communication and Technology (General)	Provision of Mobile 2kW Radio FM Backup Transmitter for all Stations	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	15,000,000.00
110112300013 - Information Communication and Technology (General)	Oke-Ogun TV Transmitter at Alaga (5KW)	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	55,500,000.00
110112300014 - Information Communication and Technology (General)	Oke-Ogun TV Studio at Oje-Owode (Equipment and Acostics)	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	50,000,000.00
110112300015 - Information Communication and Technology (General)	TV Link- Oje-Owode to Alaga including Amplifier	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	40,000,000.00
110112300016 - Information Communication and Technology (General)	60KVA Generator for Oke-Ogun TV Transmitter at Alaga	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	8,000,000.00
110112300017 - Information Communication and Technology (General)	30KVA UPS for Oke-Ogun TV Transmitter at Alaga	23010140 - PURCHASE OF UPS / INVERTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	7,500,000.00

110112300020 - Information Communication and Technology (General)	Broadcast Licence for all Stations of the Corporation	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	7,000,000.00
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012301300100 Government Printing Press					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
<i>Total</i>					
	-	-	-	-	<u>26,518,800.00</u>
110112300001 - Information Communication and Technology (General)	PURCHASE OF 3NOS HP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	63030600 - IBADAN NORTH	1,000,000.00
110112300002 - Information Communication and Technology (General)	PURCHASE OF OTHER EQUIPMENTS (DI MACHINE,)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	63030600 - IBADAN NORTH	15,518,800.00
110112300003 - Information Communication and Technology (General)	REHABILITATION/ REPAIR OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70831 - BROADCASTING AND PUBLISHING SERVICES	63030600 - IBADAN NORTH	10,000,000.00

012300500100 Council for Arts and Culture					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
<i>Total</i>					
	-	-	-	-	<u>30,996,000.00</u>
110112300001 - Information Communication and Technology (General)	PROCUREMENT OF ONE (1) NO OF FAIRLY USED BAJAJ MOTOR CYCLE	23010104 - PURCHASE MOTOR CYCLES	70821 - CULTURAL SERVICES	63043400 - State Wide	250,000.00
110112300002 - Information Communication and	PROCUREMENT OF ONE (1) NO OF FAIRLY USED CABSTAR NISSAN 1999 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70821 - CULTURAL SERVICES	63043400 - State Wide	5,000,000.00

Technology (General)					
110112300003 - Information Communication and Technology (General)	PROCUREMENT OF 3 SETS OF TABLES & CHAIRS, 3 CARBINETS & 3 COUCHS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70821 - CULTURAL SERVICES	63043400 - State Wide	1,000,000.00
110112300004 - Information Communication and Technology (General)	PROCUREMENT OF COMPUTER PRINTERS OF 2 NOS OF HP 304 LAZERJET MODEL	23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - CULTURAL SERVICES	63043400 - State Wide	250,000.00
110112300005 - Information Communication and Technology (General)	PROCUREMENT OF 1 NO OF SCANNER	23010118 - PURCHASE OF SCANNERS	70821 - CULTURAL SERVICES	63043400 - State Wide	250,000.00
110112300006 - Information Communication and Technology (General)	PROCUREMENT OF 2 NOS OF TV SETS & 2 NOS OF REFIGERATORS	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70821 - CULTURAL SERVICES	63043400 - State Wide	500,000.00
110112300007 - Information Communication and Technology (General)	PROCUMENT OF 1 NO OF PROJECTOR	23010145 - PURCHASE OF PROJECTORS	70821 - CULTURAL SERVICES	63043400 - State Wide	150,000.00
110112300008 - Information Communication and Technology (General)	PROCUREMENT OF CHAIN OF FILM CAMERA	23010146 - PURCHASE OF OTHER EQUIPMENTS	70821 - CULTURAL SERVICES	63043400 - State Wide	5,996,000.00
110112300009 - Information Communication and Technology (General)	REHABILITATION OF ELECTRICITY IN THE 3 HALLS	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70821 - CULTURAL SERVICES	63043400 - State Wide	750,000.00
110112300010 - Information Communication and Technology (General)	REHABILITATION / REPAIR OF OFFICE BUILDING/ HALLS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	14,000,000.00

110112300011 - Information Communication and Technology (General)	CONSTRUCTION OF GATE & GATE HOUSE	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70821 - CULTURAL SERVICES	63043400 - State Wide	2,850,000.00
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012305200100 Oyo State Tourism Board					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	50,000,000.00
020112300001 - Societal Re-orientation (General)	PURCHASE 8 BAJAJ MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70473 - TOURISM	63043400 - State Wide	2,000,000.00
110112300002 - Information Communication and Technology (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	15,000,000.00
110112300003 - Information Communication and Technology (General)	BEAUTIFICATION AND LANDSCAPING AT AGODI GARDEN	23040106 - BEAUTIFICATION AND LANDSCAPING	70473 - TOURISM	63043400 - State Wide	3,000,000.00
110112300004 - Information Communication and Technology (General)	SPECIAL PROJECT AND ASSIGMENTS (BUILDING OF ENABLING ENVIRONMENT FOR THE YEARLY FESTIVALS)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70473 - TOURISM	63043400 - State Wide	30,000,000.00

012500100100 Office of the Head of Service					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	90,000,000.00
130112500001 - Reform of Government and Governance (General)	PURCHASE OF 5 TOKUNBO TOYOTA COROLLA 2009 SALOON CAR	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	25,000,000.00

130112500002 - Reform of Government and Governance (General)	PURCHASE OF 2 SETS OF EXECUTIVE CHAIRS, 7 OFFICE TABLES AND 10 CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	11,000,000.00
130112500003 - Reform of Government and Governance (General)	PURCHASE OF 2 SETS OF EXECUTIVE CHAIRS FOR OFFICIAL RESIDENTIAL LODGE	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	2,000,000.00
130112500004 - Reform of Government and Governance (General)	PURCHASE OF OTHER EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	10,000,000.00
130112500005 - Reform of Government and Governance (General)	PROVISION OF ADDITIONAL OFFICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	5,000,000.00
130112500006 - Reform of Government and Governance (General)	CONSTRUCTION OF HOS LIBRARY	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	12,000,000.00
130112500007 - Reform of Government and Governance (General)	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	7,500,000.00
130112500008 - Reform of Government and Governance (General)	SPECIAL PROJECT AND ASSIGMENTS (PRODUCTION UNIFIED IDENTITY CARDS TO ALL CIVIL SERVANT IN THE STATE)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	17,500,000.00

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	2023 Approved Budget
Total	-	-	-	-	75,000,000.00
130112600001 - Reform of Government and Governance (General)	PROCUREMENT OF 1 NO BAJAJ MOTOR CYCLE	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	500,000.00
130112600002 - Reform of Government and Governance (General)	PROCUREMENT OF 1 NO OF PICK-UP JAC 2.0 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	23,000,000.00

130112600003 - Reform of Government and Governance (General)	PROCUREMENT OF SETS OF OFFICE FURNITURE FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	5,000,000.00
130112600004 - Reform of Government and Governance (General)	PROCUREMENT OF 2 NOS OF HP LAZERJET COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	500,000.00
130112600005 - Reform of Government and Governance (General)	PROCUREMENT OF 1 NOS POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	500,000.00
130112600006 - Reform of Government and Governance (General)	PROCUREMENT OF FIRE FIGHTING EQUIPMENTS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	500,000.00
130112600007 - Reform of Government and Governance (General)	PROCUREMENT OF A CCTV CAMERA	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	500,000.00
130112600008 - Reform of Government and Governance (General)	PROCUREMENT OF NETWORKINGS DEVICE / PHERIPHERALS FOR OFFICE USE	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	40,000,000.00
130112600009 - Reform of Government and Governance (General)	5 LED PLASMA TV SETS AND 10 REFRIGERATORS	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	4,000,000.00
130112600010 - Reform of Government and Governance (General)	PROCUREMENT OF 2 NOS OF DEL PROJECTORS FOR OFFICE USE	23010145 - PURCHASE OF PROJECTORS	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	500,000.00

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	2023 Approved Budget
Total	-	-	-	-	50,000,000.00
050112600002 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF 250 UNITS OF MODERN TABLES & CHAIRS FOR THE CLASS ROOMS & CONFERENCE HALL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	63030600 - IBADAN NORTH	21,200,000.00

050112600005 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF ONE (1 NOS) OF GENERATOR ELEPAC 5.5KV	23010119 - PURCHASE OF POWER GENERATING SET	70922 - UPPER-SECONDARY EDUCATION	63030600 - IBADAN NORTH	300,000.00
050112600006 - Enhancing Skills and Knowledge (General)	PURCHASE OF FIRE FRIGHTING EQUIPMENT (FIRE EXTINGUISHERS)-65NOS OF 3KG CARBONDIOXIDE, 20NOS OF 2KG DRY CHEMICAL POWDER, (4NOS) OF 9KG DRY CHEMICAL POWDER FOR GENERATOR, 10NOS OF 9KG CARBONDIOXIDE FOR LIBRARY	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	63030600 - IBADAN NORTH	2,000,000.00
050112600007 - Enhancing Skills and Knowledge (General)	PURCHASE OF TEACHING/ LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	63030600 - IBADAN NORTH	500,000.00
050112600008 - Enhancing Skills and Knowledge (General)	PURCHASE OF 5 LIBRARY SELVES	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	63030600 - IBADAN NORTH	500,000.00
050112600010 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF SOLAR POWER ENERGY FOR THE USE OF SIMEON ADEBO STAFF DEVELOPMENT CENTRE	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	63030600 - IBADAN NORTH	1,000,000.00
050112600011 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF STEEL CABINETS, MOWERS, SPRAYER & OTHERS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	63030600 - IBADAN NORTH	1,000,000.00
050112600013 - Enhancing Skills and Knowledge (General)	REPAIRS & RENEWAL OF TWO (2 NOS) SET OF GENERATING PLANT FOR THE CENTRE	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70922 - UPPER-SECONDARY EDUCATION	63030600 - IBADAN NORTH	500,000.00
050112600014 - Enhancing Skills and Knowledge (General)	ACQUISITION OF COMPUTER SOFTWARE -MICROSOFT WORD, MICROSOFT EXCEL, ANTI VIRUS SOFTWARE, PAGE MAKER E.T.C	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70922 - UPPER-SECONDARY EDUCATION	63030600 - IBADAN NORTH	2,000,000.00
050112600015 - Enhancing Skills and Knowledge (General)	RE-ROOFING OF THE SIMEON ADEBO STAFF DEVELOPMENT CENTRE BUILDING	23010102 - PURCHASE OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	63030600 - IBADAN NORTH	20,000,000.00

050112600016 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF THREE (3 NOS) OF SMAAT96#34 INTERACTIVE TOUCH SCREEN PROJECTORS FOR (SASDC)	23010145 - PURCHASE OF PROJECTORS	70922 - UPPER-SECONDARY EDUCATION	63030600 - IBADAN NORTH	500,000.00
050112600017 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF SECURITY EQUIPMENTS FOR THE CENTRE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	63030600 - IBADAN NORTH	500,000.00

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	2023 Approved Budget
Total	-	-	-	-	90,000,000.00
130114000001 - Reform of Government and Governance (General)	PURCHASE OF 4 NOS OF JAC PICP-UP FOR OFFICE USE	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	74,000,000.00
130114000002 - Reform of Government and Governance (General)	PURCHASE OF 5 SETS OF EXECUTIVE CHAIRS, 10 OFFICE TABLES AND CHAIRS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	6,250,000.00
130114000004 - Reform of Government and Governance (General)	PURCHASE OF 2 HP 3032 LASJET COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	500,000.00
130114000005 - Reform of Government and Governance (General)	PURCHASE OF 3.5KV ELEPAC POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	500,000.00
130114000006 - Reform of Government and Governance (General)	PURCHASE OF NETWORKING DEVICES/ PERIPHERALS	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	250,000.00
130114000007 - Reform of Government and Governance (General)	PURCHASE OF 4 NOS OF 42 INCHES LED SCREEN TELEVISION, 5 NOS OF REFRIGERATORS AND 2 NOS OF GIANT FAN	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	2,250,000.00
130114000008 - Reform of Government and Governance (General)	PURCHASE OF 2 DELL XCD3 PROJECTORS	23010145 - PURCHASE OF PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	500,000.00

130114000009 - Reform of Government and Governance (General)	A GUBABI ANALOG FIREPROOF SAFE FOR SECURITY DOCUMENT	23010146 - PURCHASE OF OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	500,000.00
130114000010 - Reform of Government and Governance (General)	REHABILITATION/REPAIRS OF OFFICE BUILDINGS (3 ZONAL OFFICES)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	4,750,000.00
130114000011 - Reform of Government and Governance (General)	PURCHASE OF GIANT DISPLAY BOARD	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	500,000.00

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	2023 Approved Budget
Total	-	-	-	-	<u>62,484,000.00</u>
130114100001 - Reform of Government and Governance (General)	PURCHASE OF 2 NOS OF JAC PICP-UP FOR OFFICE USE	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	32,484,000.00
130114100002 - Reform of Government and Governance (General)	PURCHASE OF 5 SETS OF EXECUTIVE TABLES AND CHAIRS,10 TABLES AND CHAIRS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	2,500,000.00
130114100003 - Reform of Government and Governance (General)	PURCHASE OF 2 NOS POWER GENERATING SET (SUMEC) 3.8KVA	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	1,000,000.00
130114100004 - Reform of Government and Governance (General)	PURCHASE OF FIRE FIGHTING EQUIPMENTS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	500,000.00
130114100005 - Reform of Government and Governance (General)	PURCHASE OF 4 NOS OF 40 INCHES LED SCREEN TELEVISION, 4 NOS OF REFRIGERATORS AND 2 NOS OF GIANT FAN	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	1,500,000.00
130114100006 - Reform of Government and Governance (General)	3 MEDIUM SIZE DIGITAL SAFE FOR SECURITY DOCUMENT	23010146 - PURCHASE OF OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	3,000,000.00

Governance (General)					
130114100007 - Reform of Government and Governance (General)	CONSTRUCTION/PROVISION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	15,000,000.00
130114100008 - Reform of Government and Governance (General)	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	63043400 - State Wide	2,000,000.00
130114100009 - Reform of Government and Governance (General)	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	2,500,000.00
130114100010 - Reform of Government and Governance (General)	REHABILITATION/REPAIRS OF ICT EQUIPMENTS SOFTWARE DEVICES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	1,000,000.00
130114100011 - Reform of Government and Governance (General)	CONSTRUCTION OF ELECTRONIC BOARD FOR AUDIT ANALYSES	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	1,000,000.00

014000300100 Audit Service Commission					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>17,000,000.00</i>
130114700002 - Reform of Government and Governance (General)	PURCHASE OF FURNITURE AND FITTINGS I.E OFFICE TABLES AND CHAIRS ,UPHOLSERY FOR CHAIRMAN AND PS OFFICES AND DIRECTORS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	3,000,000.00
130114700004 - Reform of Government and Governance (General)	PURCHASE OF 4 HP 3032 LASJET COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	1,000,000.00
130114700008 - Reform of Government and Governance (General)	PURCHASE OF 4 NOS OF HISENSE LED 43 INCHES, 4 NOS OF SMALL REFRIGERATORS	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	2,000,000.00

13011470009 - Reform of Government and Governance (General)	PURCHASE OF 5 XPS SHARP PROJECTORS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	5,000,000.00
13011470010 - Reform of Government and Governance (General)	PROVISION OF A NEW OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	1,000,000.00
13011470011 - Reform of Government and Governance (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	1,000,000.00
13011470012 - Reform of Government and Governance (General)	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	2,000,000.00
13011470013 - Reform of Government and Governance (General)	CONTINGENCIES FOR UNFORSEEN USAGE	23050119 - CONTINGENCIES - CAPITAL	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	2,000,000.00

014700100100 Civil Service Commission					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>60,000,000.00</i>
130114700001 - Reform of Government and Governance (General)	PURCHASE OF 3 NOS OF TOYOTA COROLLA 2018 MODEL FOR OFFICE USE	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	40,000,000.00
130114700002 - Reform of Government and Governance (General)	PURCHASE OF 15 NOS OF AGF TABLES AND CHAIRS, 3 SETS OF UPHOLSERY FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	3,000,000.00
130114700003 - Reform of Government and Governance (General)	PURCHASE OF BOOKS- CIVIL SERVICE REGULATIONS, JOURNALS AND OTHERS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	200,000.00
130114700004 - Reform of Government and Governance (General)	PURCHASE OF NETWORKING DEVICE - BACKUP AND OTHER DEVICES	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	700,000.00

130114700005 - Reform of Government and Governance (General)	REHABILITATION / REPAIRS OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	10,000,000.00
130114700006 - Reform of Government and Governance (General)	REHABILITATION OF ICT INFRASTRUCTURES FOR OFFICE IT	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	600,000.00
130114700007 - Reform of Government and Governance (General)	PURCHASE OF 4 NOS OF HISENSE LED 43 INCHES, 4 NOS OF SMALL REFRIGERATORS	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	2,000,000.00
130114700008 - Reform of Government and Governance (General)	PURCHASE OF 1 NO OF DELL PROJECTOR, 2 NOS OF SUMEC 3.8KVA GENERATING SET AND OTHERS EQUIPMENTS FOR OFFICE USE	23010146 - PURCHASE OF OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	3,000,000.00
130114700009 - Reform of Government and Governance (General)	PURCHASE OF 4 NOS OF FIRE EXTINGUISHERS, CCTV CAMERAS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	63030600 - IBADAN NORTH	500,000.00

014800100100 Oyo State Independent Electoral Commission (OYSIEC)					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>125,460,000.00</i>
130114800004 - Reform of Government and Governance (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	8,000,000.00
130114800010 - Reform of Government and Governance (General)	PURCHASE OF OTHER EQUIPMENT: CAMERA, PHOTOCOPIER, VIDEO PROJECTOR, PHOTOGRAPHIC	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	2,460,000.00
130114800011 - Reform of Government and Governance (General)	PURCHASE OF 300 POWER BANKS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	3,000,000.00
130114800012 - Reform of Government and Governance (General)	CONSTRUCTION OF STORE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	4,000,000.00

Governance (General)					
130114800013 - Reform of Government and Governance (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	63043400 - State Wide	3,000,000.00
130114800014 - Reform of Government and Governance (General)	CONSTRUCTION OF 10 TRAFFIC /STREET LIGHTS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	63043400 - State Wide	9,000,000.00
130114800017 - Reform of Government and Governance (General)	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	63043400 - State Wide	1,000,000.00
130114800018 - Reform of Government and Governance (General)	SPECIAL PROJECT AND ASSIGMENTS (Purchase of 351 electorates/ voters enrolment devices)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	65,000,000.00
130114800016 - Reform of Government and Governance (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	30,000,000.00

016500100100 Public Corporations' Commission					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>7,478,400.00</u>
130114900001 - Reform of Government and Governance (General)	PURCHASE OF 5 TABLES AND CHAIRS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	63030600 - IBADAN NORTH	1,000,000.00
130114900003 - Reform of Government and Governance (General)	PURCHASE OF 5 LASEJET ,II32 MFP HP PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	63030600 - IBADAN NORTH	1,000,000.00
130114900005 - Reform of Government and Governance (General)	PURCHASE OF CHARGEABLE LAMPS, TOUCHLIGHTS AND BATTERIES	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	63030600 - IBADAN NORTH	200,000.00

130114900008 - Reform of Government and Governance (General)	PURCHASE OF ELECTRICAL BULBS, SOCKETS, LAMPHOLDERS, CHANGEOVER	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70133 - OTHER GENERAL SERVICES	63030600 - IBADAN NORTH	1,000,000.00
130114900010 - Reform of Government and Governance (General)	PURCHASE OF SHARP AR5516 PHOTOCOPIER	23010146 - PURCHASE OF OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES	63030600 - IBADAN NORTH	778,400.00
130114900011 - Reform of Government and Governance (General)	REHABILITATION AND REPAIR OF THE ENTIRE PUBLIC CORPORATIOS'COMMISSION BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	63030600 - IBADAN NORTH	3,500,000.00

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	2023 Approved Budget
Total	-	-	-	-	<u>150,000,000.00</u>
010121500001 - Economic Empowerment Through Agriculture (General)	Agricultural Data Information System	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	63043400 - State Wide	10,000,000.00
010121500002 - Economic Empowerment Through Agriculture (General)	Strengthening of Farmers' groups/cooperatives.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	500,000.00
010121500003 - Economic Empowerment Through Agriculture (General)	Agricultural Liason, Policy and Farm Planing Services: Agro-women Budget Line; Strategic Nutrition Sensitive Program.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	500,000.00
010121500004 - Economic Empowerment Through Agriculture (General)	National Agricultural Insurance Corporation Premium Subsidy.	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - AGRICULTURE	63043400 - State Wide	10,000,000.00
010121500005 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Existing Deep-well with hand-pumps, Purchase of Sixty-new hand-pumps and sinking of sixty hand-dug deep-wells fitted with pumps.	23010146 - PURCHASE OF OTHER EQUIPMENTS	70421 - AGRICULTURE	63043400 - State Wide	2,000,000.00
010121500006 - Economic Empowerment Through	Rehabilitation and repair of office building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	63043400 - State Wide	9,200,000.00

Agriculture (General)					
010121500007 - Economic Empowerment Through Agriculture (General)	Acquisition of office furniture.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	3,700,000.00
010121500009 - Economic Empowerment Through Agriculture (General)	Veterinary Epidemiology Vaccines/Equipment and Disease Surveillance.	23010146 - PURCHASE OF OTHER EQUIPMENTS	70421 - AGRICULTURE	63043400 - State Wide	2,000,000.00
010121500010 - Economic Empowerment Through Agriculture (General)	Hide and Skin, Leader and Shoe Project.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	5,000,000.00
010121500014 - Economic Empowerment Through Agriculture (General)	Capacity building of 1000 Youths/women/PLWDs in the 33LGAs in Fish farming and value chains	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	2,000,000.00
010121500015 - Economic Empowerment Through Agriculture (General)	Facilitate establishment of three modern fish Marketing Centers and three neighborhoods modern markets across the Senatorial zones of the State by PPP.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	63043400 - State Wide	1,500,000.00
010121500016 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Bodija Meat Shop.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	6,000,000.00
010121500017 - Economic Empowerment Through Agriculture (General)	Purchase of Semen to inseminate 100 animals@#50,000 per animal.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	5,000,000.00
010121500021 - Economic Empowerment Through Agriculture (General)	Agricultural Empowerment for Youths,Women,PLWDs,Retiree etc at RCDC,Aawe.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	5,100,000.00
010121500022 - Economic Empowerment Through Agriculture (General)	Maintenance of RCDC Oil palm Plantation.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	3,250,000.00
010121500023 - Economic Empowerment Through	Arable:(1ha) Plot Rice Cultivation at RCDC,Aawe.	23050108 - PRODUCTION OF FARM SEEDLINGS	70421 - AGRICULTURE	63043400 - State Wide	594,000.00

Agriculture (General)					
010121500024 - Economic Empowerment Through Agriculture (General)	Livestock: Construction of RCDC Cattle fattening pen.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	922,000.00
010121500025 - Economic Empowerment Through Agriculture (General)	Construction of RCDC Swine pen.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	450,000.00
010121500026 - Economic Empowerment Through Agriculture (General)	Construction of Poultry brooding pen at RCDC by PPP with Amo Byng.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	63043400 - State Wide	500,000.00
010121500027 - Economic Empowerment Through Agriculture (General)	Sheep and Goats: Feeding, Drugs, admin and Maintenance at RCDC, Aawe.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	900,000.00
010121500028 - Economic Empowerment Through Agriculture (General)	6months cattle fattening training project at RCDC.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	3,400,000.00
010121500029 - Economic Empowerment Through Agriculture (General)	Swine rearing for training at RCDC.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	334,000.00
010121500030 - Economic Empowerment Through Agriculture (General)	Shea Business Devpt; Apicultur Business; Locust Beans Business Devpt Promotion.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	5,000,000.00
010121500032 - Economic Empowerment Through Agriculture (General)	Renovation of Produce Zonal office at Onireke.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	2,000,000.00
010121500033 - Economic Empowerment Through Agriculture (General)	Procurement of equipment and fumigation chemicals.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	500,000.00
010121500034 - Economic Empowerment Through Agriculture (General)	Sourcing for 5000ha farm land for investors and settlement purposes.	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	63043400 - State Wide	4,000,000.00

010121500035 - Economic Empowerment Through Agriculture (General)	Delination of boundaries of existing farm settlement.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	2,500,000.00
010121500036 - Economic Empowerment Through Agriculture (General)	Generation of production records for major crops in the State.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	63043400 - State Wide	500,000.00
010121500037 - Economic Empowerment Through Agriculture (General)	Crop type mutiplication	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	500,000.00
010121500038 - Economic Empowerment Through Agriculture (General)	Soil classification and weather forecast.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	63043400 - State Wide	500,000.00
010121500039 - Economic Empowerment Through Agriculture (General)	Provision of mobility for field /Extension officers	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	63043400 - State Wide	8,000,000.00
010121500041 - Economic Empowerment Through Agriculture (General)	Facilitate the establishment of 3 neighbourhoods mordern fish market in 3 LGAs through PPP	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	63043400 - State Wide	5,000,000.00
010121500043 - Economic Empowerment Through Agriculture (General)	Purchase of Nine Global Position System (GSP) for accurate tillage operations.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	2,250,000.00
010121500044 - Economic Empowerment Through Agriculture (General)	Procurement Of Project Vehicles (Toyota Bus & Hilux)	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	63043400 - State Wide	46,400,000.00

021500100200	Tree Crops Development Unit				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>152,500,000.00</u>
010121500001 - Economic Empowerment Through Agriculture (General)	A unit of TVS	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	63043400 - State Wide	450,000.00

010121500003 - Economic Empowerment Through Agriculture (General)	Purchase of A set of office chair	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	63043400 - State Wide	300,000.00
010121500004 - Economic Empowerment Through Agriculture (General)	3 units 3kg carbondioxide cylinders	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	100,000.00
010121500005 - Economic Empowerment Through Agriculture (General)	production of seedlings of tree crops for farmers across the State	23050108 - PRODUCTION OF FARM SEEDLINGS	70421 - AGRICULTURE	63043400 - State Wide	1,500,000.00
010121500006 - Economic Empowerment Through Agriculture (General)	procurement of agricultural inputs	23050108 - PRODUCTION OF FARM SEEDLINGS	70421 - AGRICULTURE	63043400 - State Wide	150,000.00
010121500007 - Economic Empowerment Through Agriculture (General)	Planting of tree crops along Ibadan Circular Road	23040101 - TREE PLANTING	70421 - AGRICULTURE	63043400 - State Wide	150,000,000.00

021510200100					
Oyo State Agribusiness Development Agency					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>4,861,000,000.00</i>
010121500012 - Economic Empowerment Through Agriculture (General)	COVID 19 ACTION RECOVERY AND ECONOMIC STIMULUS (N-CARES)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	800,000,000.00
010121500013 - Economic Empowerment Through Agriculture (General)	LIVESTOCK PRODUCTIVITY AND RESILIENCE SUPPORT	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	1,200,000,000.00
010121500014 - Economic Empowerment Through Agriculture (General)	DEVELOPMENT OF INCUBATION CENTERS	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	50,000,000.00
010121500015 - Economic Empowerment Through Agriculture (General)	FARM ESTATE DEVELOPMENT PROJECT AT ERUWA, AKUFO AND FASHOLA	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	1,716,000,000.00

010121500016 - Economic Empowerment Through Agriculture (General)	OYO STATE AGRIBUSINESS AND GOVERNANCE PROGRAM : BIG DATA DEVELOPMENT PROJECT	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	75,000,000.00
010121500017 - Economic Empowerment Through Agriculture (General)	WHOLESALERS MARKET & AGRIBUSINESS PARK DEVELOPMENT	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	20,000,000.00
010121500018 - Economic Empowerment Through Agriculture (General)	FARM DEVELOPMENT - OYO STATE YOUTH IN AGRIBUSINESS (YEAP)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	500,000,000.00
010121500019 - Economic Empowerment Through Agriculture (General)	OYO STATE AGRIBUSINESS PARK DEVELOPMENT PROGRAM	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	20,000,000.00
010121500020 - Economic Empowerment Through Agriculture (General)	INTERVENTION ON AGRICULTURAL EMERGENCY	23050119 - CONTINGENCIES - CAPITAL	70421 - AGRICULTURE	63043400 - State Wide	480,000,000.00

021502100100	Oyo State College of Agriculture and Technology, Igboora				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>14,760,000.00</u>
050121500001 - Enhancing Skills and Knowledge (General)	Acceditation of Academic programmes	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031100 - IBARAPA	14,760,000.00

021511200100	Agric Credit Corporation				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>640,000,000.00</u>
010121500001 - Economic Empowerment Through Agriculture (General)	PURCHASE 12 BAJAJ MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	63043400 - State Wide	5,000,000.00

010121500002 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 3 JAC PICK-UP MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	63043400 - State Wide	60,000,000.00
010121500003 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 15 NOS OF TABLES AND CHAIRS, 3 SETS OF UPHOLSERY FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	63043400 - State Wide	6,000,000.00
010121500004 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 3 ELEPAC 3.5KVA POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	63043400 - State Wide	2,000,000.00
010121500005 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 20 FIRE EXTINGUISHER	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	2,000,000.00
010121500006 - Economic Empowerment Through Agriculture (General)	PURCHASE OF CARTS FOR TEMPORARY STORAGE	23010146 - PURCHASE OF OTHER EQUIPMENTS	70421 - AGRICULTURE	63043400 - State Wide	15,000,000.00
010121500007 - Economic Empowerment Through Agriculture (General)	Revolving Agricultural loans for farmers (Micro credit scheme)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70421 - AGRICULTURE	63043400 - State Wide	550,000,000.00

022000100100					
Ministry of Finance					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>2,445,157,210.12</u>
130122000001 - Reform of Government and Governance (General)	PURCHASE OF 18 SEATER BUS	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	37,627,894.33
130122000002 - Reform of Government and Governance (General)	PURCHASE OF 17 NOS OF TABLES AND CHAIRS, 2 SETS OF UPHOLSERY FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	2,500,000.00
130122000003 - Reform of Government and Governance (General)	PURCHASE OF OTHER EQUIPMENTS (AUTOMATION)	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	50,000,000.00

130122000004 - Reform of Government and Governance (General)	INTERVENTION FUND TO WAREHOUSE IMMEDIATE UNFORSEEN PROJECTS	23050119 - CONTINGENCIES - CAPITAL	70451 - ROAD TRANSPORT	63043400 - State Wide	1,000,000,000.00
130122000005 - Reform of Government and Governance (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	2,000,000.00
130122000006 - Reform of Government and Governance (General)	SPECIAL PROJECT ON N-CARES, AND SOCIAL PROJECTS	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	1,000,000,000.00
130122000007 - Reform of Government and Governance (General)	COVID-19 ACTION RECOVERY AND ECONOMIC STUMULUS TO THE AGED AND OTHERS (NG_CARES) DL1 1.2	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	34,105,000.00
130122000008 - Reform of Government and Governance (General)	COVID-19 ACTION RECOVERY AND ECONOMIC STUMULUS FOR LABOUR INTENSIVE PUBLIC WORKFORCE (NG_CARES) DL1 1.2	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	106,869,315.79
130122000009 - Reform of Government and Governance (General)	COVID-19 ACTION RECOVERY AND ECONOMIC STUMULUS TO COMMUNITY AND GROUP INVESTMENT BASIC SERVICE INFRASTRUCTURE (NG-CARES) DLI 1.4	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	212,055,000.00

022000700100 Office of Accountant - General					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	300,000,000.00
130122000001 - Reform of Government and Governance (General)	PURCHASE OF OFFICE TABLE AND 10 CHAIRS, AND 3 EXECUTIVE SETTEE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	5,000,000.00
130122000002 - Reform of Government and Governance (General)	PURCHASE OF 5 TOYOTA COROLLA 2013 SALOON VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	50,000,000.00

130122000005 - Reform of Government and Governance (General)	PURCHASE OF 8 FIRE EXTINGUISHER	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	1,000,000.00
130122000006 - Reform of Government and Governance (General)	PROCUREMENT AND INSTALLATION OF CCTV SURVEYLANCE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	3,000,000.00
130122000007 - Reform of Government and Governance (General)	PURCHASE OF 2 HP HYPER G PROJECTORS	23010145 - PURCHASE OF PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	1,000,000.00
130122000008 - Reform of Government and Governance (General)	PROCUREMENT AND INSTALLATION OF 5KVA SOLAR ENERGY	23010146 - PURCHASE OF OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	30,000,000.00
130122000010 - Reform of Government and Governance (General)	CONSTRUCTION OF AGENCY GOVERNMENT QUARTERS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	120,000,000.00
130122000011 - Reform of Government and Governance (General)	ACQUISITION OF ACCOUNTING PACKAGES	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	90,000,000.00

022000800100 Oyo State Internal Revenue					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>566,500,000.00</i>
130122000001 - Reform of Government and Governance (General)	PURCHASE OF 14 BAJAJ MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	4,000,000.00
130122000002 - Reform of Government and Governance (General)	PURCHASE OF 3 TOYOTA COROLLA 2013 SALOON VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	32,000,000.00
130122000003 - Reform of Government and Governance (General)	PURCHASE OF 2NOS TOYOTA HIACE VANS	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	30,000,000.00

130122000005 - Reform of Government and Governance (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	6,000,000.00
130122000006 - Reform of Government and Governance (General)	PURCHASE OF 25 HP125 COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	10,000,000.00
130122000007 - Reform of Government and Governance (General)	PURCHASE OF 4 HP 33WC PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	2,000,000.00
130122000008 - Reform of Government and Governance (General)	PURCHASE OF 10NOS FIRE EXTINGUISHER	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	1,500,000.00
130122000009 - Reform of Government and Governance (General)	PROCUREMENT AND INSTALLATION OF 4KVA SOLAR ENERGY	23010146 - PURCHASE OF OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	20,000,000.00
130122000010 - Reform of Government and Governance (General)	CONSTRUCTION OF 13 REVENUE OFFICE OUTLETS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	137,000,000.00
130122000011 - Reform of Government and Governance (General)	SPECIAL PROJECT AND ASSIGMENTS (VEHICLE NUMBER PLATES)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	324,000,000.00

022000900100	Community and Socisl Development Authority (CSDA)				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	238,440,000.00
090122000003 - Environmental Improvement (General)	Construction of Office complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	63043400 - State Wide	238,440,000.00

022003500100	Oyo State Pension's Board				
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>16,000,000.00</u>
130122000001 - Reform of Government and Governance (General)	1 No Toyota Corolla model 2010	23010105 - PURCHASE OF MOTOR VEHICLES	71021 - OLD AGE	63030600 - IBADAN NORTH	12,000,000.00
130122000002 - Reform of Government and Governance (General)	1 No Complete set of Office Seatee (Leather Upholsory)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71021 - OLD AGE	63030600 - IBADAN NORTH	400,000.00
130122000005 - Reform of Government and Governance (General)	1 No AR-6020v Sharp Photocopier Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71021 - OLD AGE	63030600 - IBADAN NORTH	400,000.00
130122000006 - Reform of Government and Governance (General)	5 Modem Internent Device	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	71021 - OLD AGE	63030600 - IBADAN NORTH	600,000.00
130122000010 - Reform of Government and Governance (General)	Creation of a toilet corpartments	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	600,000.00
130122000011 - Reform of Government and Governance (General)	Replacement of all broken windows and doors glasses and repair of toilet facilities	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	2,000,000.00

022003600100 Gaming Board					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>40,811,400.00</u>
130122000002 - Reform of Government and Governance (General)	PURCHASE OF A BOTCH 1999 TRUCKS	23010107 - PURCHASE OF TRUCKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	21,900,000.00
130122000005 - Reform of Government and Governance (General)	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	15,411,400.00

130122000006 - Reform of Government and Governance (General)	CONTINGENCIES - FOR UNFORSEEN	23050119 - CONTINGENCIES - CAPITAL	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	3,500,000.00
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023800100100 Ministry of Budget & Economic Planning					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>1,136,500,000.00</i>
130123800001 - Reform of Government and Governance (General)	Purchase of 5 Nos of BAJAJ Motor Cycles	23010104 - PURCHASE MOTOR CYCLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63030600 - IBADAN NORTH	2,500,000.00
130123800002 - Reform of Government and Governance (General)	Purchase of 1No JAC 4*4 Pick-Up	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63030600 - IBADAN NORTH	69,000,000.00
130123800003 - Reform of Government and Governance (General)	Purchase of 1NO Sets of Carbinet & 3Nos of setees	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63030600 - IBADAN NORTH	10,000,000.00
130123800006 - Reform of Government and Governance (General)	Installation of ICT Infrastructure for Office Use	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63030600 - IBADAN NORTH	10,000,000.00
130123800007 - Reform of Government and Governance (General)	Rehabilitation / Repairs of Office Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63030600 - IBADAN NORTH	10,000,000.00
130123800008 - Reform of Government and Governance (General)	Development of State Poverty Map, Tracking of SDP Document, Economic Summit and Development, Transformation of Rural Areas in Nigeria, Action and Economic Stimulant Programme(N-CARES)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63030600 - IBADAN NORTH	290,000,000.00
130123800009 - Reform of Government and Governance (General)	Counterpart fund for UNICEF activities in the state	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63030600 - IBADAN NORTH	100,000,000.00

130123800010 - Reform of Government and Governance (General)	Preparation/Execution of State & Regional Plans- Infrastructural Plans, Annual works Plans, SDP, MTSS	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63030600 - IBADAN NORTH	645,000,000.00
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023800200100 Bureau of Statistics					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>82,000,000.00</u>
130123800001 - Reform of Government and Governance (General)	PURCHASE OF 2NOS OF FAIRLY USED TOYOTA COROLLA (2010 MODEL)	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	10,000,000.00
130123800002 - Reform of Government and Governance (General)	PURCHASE OF 7NOS OF STEEL DOORS FOR OPERATIONAL USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	2,500,000.00
130123800003 - Reform of Government and Governance (General)	PURCHASE OF 1NO OF HP LASERJET PRO400 SERIES COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	500,000.00
130123800006 - Reform of Government and Governance (General)	HOUSEHOLD SURVEY OF OYO STATE	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	47,000,000.00
130123800007 - Reform of Government and Governance (General)	SOCIAL AND ECONOMIC INDICATOR MONITORING	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	15,500,000.00
130123800009 - Reform of Government and Governance (General)	(DEVINFO) FOR DATA GATHERING	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	6,500,000.00

023800300200 YESSO World-Bank Assisted Programme					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>50,000,000.00</u>

130123800001 - Reform of Government and Governance (General)	Conduct of Community Based Targeting Exercise across the 33 Local Government Areas of the State to capture the dataset of the poor and vulnerable	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70133 - OTHER GENERAL SERVICES	63043400 - State Wide	50,000,000.00
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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	2023 Approved Budget
Total	-	-	-	-	<u>100,000,000.00</u>
120122200001 - Growing the Private Sector	PURCHASE 3 BAJAJ MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	1,000,000.00
120122200002 - Growing the Private Sector	PURCHASE OF A TOYOTA HILUX PICK-UP	23010104 - PURCHASE MOTOR CYCLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	25,000,000.00
120122200003 - Growing the Private Sector	PURCHASE OF 20 OFFICE CHAIRS AND 10 TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	1,000,000.00
120122200004 - Growing the Private Sector	CONSTRUCTION OKE BOLA ULTRA-MODERN MARKET	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	63043400 - State Wide	18,000,000.00
120122200005 - Growing the Private Sector	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	2,000,000.00
120122200006 - Growing the Private Sector	REHABILITATION/REPAIRS- 3 MARKETS/PARKS	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70451 - ROAD TRANSPORT	63043400 - State Wide	18,000,000.00
120122200007 - Growing the Private Sector	PROVISION OF WATER FACILITIES IN 10 MARKETS IN THE STATE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	63043400 - State Wide	10,000,000.00
120122200008 - Growing the Private Sector	INDUSTRIAL POLLUTION PREVENTION & CONTROL ALL ACROSS THE STATE	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	5,000,000.00
120122200009 - Growing the Private Sector	SPECIAL PROJECT AND ASSIGMENTS (Disbursement to SMEs Beneficiary)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	20,000,000.00

022211100100	Oyo State Investment, PPP Agency				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	5,890,500,000.00
010122200001 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 20 OFFICE CHAIRS AND 10 TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	1,000,000.00
010122200002 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 3 FIRE EXTINGUISHER	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	300,000.00
010122200003 - Economic Empowerment Through Agriculture (General)	PURCHASE OF OTHER EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	500,000.00
010122200004 - Economic Empowerment Through Agriculture (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	63043400 - State Wide	200,000,000.00
010122200005 - Economic Empowerment Through Agriculture (General)	DIGITISATION OF NETWORKING DEVICES/PERIPHERAL	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	63043400 - State Wide	5,000,000.00
010122200006 - Economic Empowerment Through Agriculture (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	1,500,000.00
010122200007 - Economic Empowerment Through Agriculture (General)	Contstruction of building at Ilu-tuntun development estate	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	63043400 - State Wide	4,070,700,000.00
010122200008 - Economic Empowerment Through Agriculture (General)	Medium and small development enterprises with BOI	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	500,000,000.00
010122200009 - Economic Empowerment Through Agriculture (General)	CONTINGENCIES - CAPITAL GRANTS FOR NG-CARES BENEFICIARIES	23050119 - CONTINGENCIES - CAPITAL	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	1,111,500,000.00

023400100100	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	2023 Approved Budget
Total	-	-	-	-	45,000,000,000.10
170123400001 - Road (General)	CONTIGENCIES-CAPITAL HIGHWAYS INVESTIGATION	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	63043400 - State Wide	614,748.79
170123400002 - Road (General)	PURCHASE OF 2NOS OF THEODOLITE / TOTAL STATION SURVEY EQUIPMENT	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70451 - ROAD TRANSPORT	63043400 - State Wide	1,229,497.59
170123400003 - Road (General)	CONSTRUCTION/PROVISION OF ROADS TRANSPORT AND TRAFFIC MANAGEMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	3,073,743.96
170123400004 - Road (General)	CONSTRUCTION/PROVISION OF ROADS ROAD DESIGN (DIRECT INTERVENTION)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	12,294,975.86
170123400006 - Road (General)	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE, RE-CONSTRUCTION OF HYDRAULIC STRUCTURE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	18,442,463.79
170123400007 - Road (General)	CONSTRUCTION /PROVISION OF ROAD SIGN & FURNITURE ERECTION OF ROAD SIGNS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	15,368,719.82
170123400011 - Road (General)	CONTIGENCIES -CAPITAL MATERIAL TESTING AND STRUCTURAL WORKS EQUIPMENT	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	63043400 - State Wide	2,458,995.27
170123400013 - Road (General)	Construction and Provision of Road. Dualization of Idi-Ape Basorun - Odogbo Barrack, Ibadan	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	767,229,380.40
170123400014 - Road (General)	Dualization of Agodi, Gate - Alakia - New Airport, Ibadan. Section 1: Agodi Gate - Airport Junction, Alakia	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	1,407,389,157.34
170123400015 - Road (General)	Construction of OMI-ADIO -IDO-ERUWA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	1,641,379,276.91

170123400016 - Road (General)	Expansion of Oke Adu - Bus Stop - Idi Ape - Iwo Road, Ibadan	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	653,386,178.08
170123400017 - Road (General)	Rehabilitation of Beere - Alekuso - Oritamenrin - Agbeni - Ogunpa - Lebanon Street - Dugbe Road (4km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	76,843,599.11
170123400018 - Road (General)	Rehabilitation of Oritamerin - Ayeye -Inalende - Mokola Road with Spur to Ifeleye , Ibadan (3.75km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	307,374,396.43
170123400019 - Road (General)	Expansion of Oke Adu - Molete Road with Spur to Mapo - Oritamerin (5.79km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	452,178,772.00
170123400020 - Road (General)	Dualisation of Saki Township Along Oke Ogun Poly - Ilesha Baruba Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	732,011,461.01
170123400021 - Road (General)	Construction of Moniya - Ijaye - Iseyin Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	268,400,135.82
170123400022 - Road (General)	Construction of Apata - Bembo - Olosun Road, Ibadan	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	614,748,792.85
170123400023 - Road (General)	Construction of Beere Orita Aperin - Akanran - Gbedun - Dagbolu Road, Ibadan	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	1,586,430,608.58
170123400026 - Road (General)	Airport - Ajia - New Ife Express with Spur to Amuloko	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	1,901,231,387.61
170123400027 - Road (General)	Remodelling/ Upgrading of Ibadan Airport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	860,648,309.99
170123400028 - Road (General)	Reconstruction of Akingbile - Lagbeja - Ajibode Road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	307,374,396.43
170123400029 - Road (General)	Reconstruction of Akala Way - Wofun Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	279,884,332.20
170123400030 - Road (General)	Reconstruction of Idiko Ile-Ijio - Wasinmi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	737,698,551.42
170123400031 - Road (General)	Construction of Akobo-Olorunda Abaa-Oritamerin	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	419,826,498.29

170123400032 - Road (General)	Reconstruction of Isaba - Ogundoyin Rd. Eruwa (2.50km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	245,899,517.14
170123400034 - Road (General)	Reconstruction of Ogbomoso INEC-Atunleketa-Iresaadu Road (16.0km).	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	233,236,943.50
170123400035 - Road (General)	Rehabilitation of Saki-Igboho Road (44.70km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	614,748,792.85
170123400036 - Road (General)	Rehabilitation of Gedu-Oroki-Sabo-Ashipa Road, Oyo (5.20km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	551,469,783.21
170123400037 - Road (General)	Construction of Apete-Awotan-Akufo Junction Road (12.0km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	670,129,252.63
170123400038 - Road (General)	Asphaltic Rehabilitation Of Ogbomoso-Igbeti Road, Orire L/Govt. Ogbomoso (200m)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	116,618,471.75
170123400039 - Road (General)	Rehabilitation of Ajaawa R/About-Ajaawa Market (Ogo Oluwa L/Govt. (150m)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	61,474,879.29
170123400040 - Road (General)	Construction of Mobil - Oluyole Industrial Estate Road Network, Oluyole extension Ibadan	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	614,748,792.85
170123400042 - Road (General)	Elewuro – Onireke – Apaturu - Jenriyin off Olorunda Road. (3.6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	285,630,950.05
170123400043 - Road (General)	Ayegun - oleyo road off New Garage Ibadan.(2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	307,374,396.43
170123400044 - Road (General)	Oke Omi - Bamkesa -Pagun Rd Olodo Ibadan (2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	276,636,956.78
170123400046 - Road (General)	Construction of All Saint' School - Ita Faaji - Wire & Cable Apata.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	307,374,396.43
170123400047 - Road (General)	Construction of Adedaade Ojoekun Community Road Oluyole LGA.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	192,085,963.07
170123400048 - Road (General)	Reconstruction of Ogbere - Agugu - Airport Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	153,687,198.21

170123400049 - Road (General)	Reconstruction of Paara - Inu- Ewe Bridge and approach Rds	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	184,424,637.86
170123400050 - Road (General)	Construction of Ojoo - Arulogun -Orita - Merin Road. (13.2 km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	288,629,720.46
170123400051 - Road (General)	Construction of BCJ - Up Jesus Junction - Gbekuba - Nihort	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	368,849,275.71
170123400052 - Road (General)	Asphaltic Rehabilitation Of FBC Agbeja-Apata Ajaawa Rd. Spur to Oke Ayo Road, (Ogo Oluwa L/Govt.) 2.500km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	93,411,395.67
170123400053 - Road (General)	Asphaltic Rehabilitation Of Oko-Arolu Rd. (Surulere L/G Area) (21.0km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	141,024,624.09
170123400054 - Road (General)	Construction of Challenge-Odo Ona Elewe-Apata Phase1	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	461,061,594.64
170123400055 - Road (General)	Construction of Challenge-Odo Ona Elewe-Apata Phase11	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	614,748,792.85
170123400056 - Road (General)	Construction of Takie - FGGC Ogbomoso	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	122,949,758.57
170123400057 - Road (General)	Junction Improvement around the state	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	2,151,620,774.98
170123400058 - Road (General)	Road Markings Across the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	61,474,879.29
170123400059 - Road (General)	Construction of Odo Ona Kekere - Arapaja Road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	184,424,637.86
170123400062 - Road (General)	Dualization of Igboora township Road with spur to Abolounko and Oke Odo area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	227,599,745.66
170123400063 - Road (General)	Rehabilitation of Igangan - Okeho road, other Inter City and Intra city roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	142,105,853.54
170123400064 - Road (General)	Rehabilitation of Eruwa Township - Igbo - Ora Express junction.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	156,934,573.63

170123400065 - Road (General)	Construction of Aawe - Apaara - Apetu - Emi Abata-Oba River - Iwo Ate/ Ife - Odan Road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	126,638,251.33
170123400066 - Road (General)	Construction of Bode Isalu Atori AGIP Road Iseyin	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	75,180,489.49
170123400067 - Road (General)	Construction of Oyo - Iseyin Road (34.85km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	2,766,369,567.83
170123400068 - Road (General)	Construction of Iseyin - Ogbomoso Road (76km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	5,225,364,739.24
170123400069 - Road (General)	Construction of Ibadan Circular Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	4,303,241,549.96
170123400070 - Road (General)	RESURFACING OF TEMIDIRE MOTOR PARK	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	9,292,076.91
170123400071 - Road (General)	REHABILITATION OF ELEBU MARKET - HEALTH CENTRE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	5,475,790.50
170123400073 - Road (General)	CONSTRUCTION OF OJOO - ORITAMERIN ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	5,414,122.05
170123400074 - Road (General)	REHABILITATION OF ERUWA NEW GARAGE- OKEOLA/ABORERIN/IGBOORA JUNCTION	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	2,698,971.58
170123400075 - Road (General)	REHABILITATION OF IRESAAPA – IRESAADU PHASE 2	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	3,634,508.09
170123400076 - Road (General)	REHABILITATION OF MOWOLOWO – IWO ATE ROAD PHASE I	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	4,928,461.97
170123400077 - Road (General)	REHABILITATION OF OWODE-AAFIN ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	5,197,410.29
170123400078 - Road (General)	REHABILITATION OF BODE OGBOMOSO (SCHOOL OF SURVEY) - ADIKUTA PALACE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	2,096,194.34
170123400079 - Road (General)	REHABILITATION OF AKINGBILE - OLUANA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	3,017,319.48
170123400080 - Road (General)	REHABILITATION OF NIHORT – ELENUSONSO PHASE I	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	5,597,001.18

170123400081 - Road (General)	REHABILITATION OF OKI- IWO ROAD EXPRESS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	3,433,611.53
170123400082 - Road (General)	REHABILITATION OF OLOSAN ROAD OFF ALAKIA- ISEBO ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	5,181,017.84
170123400083 - Road (General)	REHABILITATION OF MAGERITA ROAD,IBADAN	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	2,248,635.20
170123400084 - Road (General)	REHABILITATION OF BALOGUN LINK ROAD, BASORUN,IBADAN	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	1,449,421.26
170123400085 - Road (General)	REHABILITATION OF APETE – POLY ESTATE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	5,252,482.85
170123400086 - Road (General)	CONSTRUCTION OF BODIJA BRIDGE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	19,671,961.37
170123400087 - Road (General)	ROAD NETWORK AT OLUBADAN PALACE MONATAN, IBADAN	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	4,206,596.62
170123400088 - Road (General)	REHABILITATION OF SANYO – OKE ODE – AGBAMU ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	3,818,764.00
170123400089 - Road (General)	REHABILITATION OF PROFESSOR ADENIYI – OSUNTOGUN ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	4,839,818.33
170123400090 - Road (General)	REHABILITATION OF IBARAPA CENTRAL SECRETARIAT – IGBOORA – IDEERE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	1,451,384.46
170123400091 - Road (General)	REHABILITATION IPEBA – AJAAWA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	5,068,938.84
170123400092 - Road (General)	REHABILITATION OF AJAAWA-MOWO-LOWO PHASE I	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	1,998,279.18
170123400093 - Road (General)	REHABILITATION OF ALADORIN (3M X 3M) DOUBLE BOX CULVERT, OYO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	2,084,946.06
170123400094 - Road (General)	REHABILITATION OF GEDU SCHEME II, OYO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	4,974,707.67
170123400095 - Road (General)	CONSTRUCTION OF SANGA CULVERT OYO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	720,052.19

170123400096 - Road (General)	CONSTRUCTION OF FOLA TYRES – DURBAR STADIUM ROAD OYO.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	4,566,256.75
170123400097 - Road (General)	REHABILITATION OF ADIKUTA PALACE ROAD, OYO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	2,096,194.34
170123400098 - Road (General)	REHABILITATION OF IBADAN NEW ERUWA JUNCTION - ORITA ERUWA/LANLATE JUNCTION - ERUWA NEW GARAGE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	2,625,010.47
170123400099 - Road (General)	REHABILITATION OF OGBOMOSO (CALIFORNIA) - IBAPON - AGRIC	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	2,760,134.48
170123400100 - Road (General)	CONSTRUCTION OF OLD SDP SECRETARIAT LINK ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	4,393,068.99
170123400101 - Road (General)	CONSTRUCTION OF NIHORT - ELENUSONSO - IDO PHASE 2	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	9,436,954.93
170123400102 - Road (General)	CONSTRUCTION OF AYANTAYE AYANDELE - IDI ABEBE/AYODELE CLOSE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	511,341.44
170123400103 - Road (General)	CONSTRUCTION OF BODE ISALU - ATORI - AGIP ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	9,301,570.40
170123400104 - Road (General)	CONSTRUCTION OF ORITA NAIRA - ISALE ORA - AROWOMOLE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	23,876,658.69
170123400105 - Road (General)	CONSTRUCTION OF DUAL IWO ROAD INTER -CHANGE – LEYLAND – OLODO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	6,438,264.11
170123400106 - Road (General)	CONSTRUCTION OF DUAL QUEEN CINEMA – DUGBE – OKE ADO – MOLETE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	64,494,401.64
170123400107 - Road (General)	CONSTRUCTION OF DUALIZATION OF PARLIAMENT JUNCTION, TOTAL GARDEN - GATE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	184,472,220.64
170123400109 - Road (General)	CONSTRUCTION OF APADI - OLODE – OGUN STATE BOUNDARY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	20,629,137.60
170123400110 - Road (General)	CONSTRUCTION OF OKEHO – ILERO ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	5,501,830.95

170123400111 - Road (General)	REHABILITATION OF BASORUN ROAD NETWORK/ EXPRESS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	14,409,496.78
170123400112 - Road (General)	REHABILITATION OF ALATA SAW MILL – IKOYI ROAD JUNCTION	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	1,425,293.54
170123400113 - Road (General)	CONSTRUCTION OF ILAJUE - IRESAPA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	42,623,450.53
170123400114 - Road (General)	CONSTRUCTION OF ACCESS ROAD TO JABATA (OGBOMOSO)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	5,439,614.27
170123400115 - Road (General)	CONSTRUCTION OF IGBOHO – SEPETERI ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	19,803,933.81
170123400116 - Road (General)	REHABILITATION OF BODE ISALU – OKE ADETA – OKE AFIN ISEYIN	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	4,982,220.77
170123400117 - Road (General)	REHABILITATION OF SAMONDA - NASFAT- POLYROAD, IBADAN	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	2,939,576.58
170123400118 - Road (General)	CONSTRUCTION OF AKUNLEMU - AGBOYE - ADESINA AKESAN MARKET WITH SPUR TO ILORA FARM SETTLEMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	44,990,026.38
170123400119 - Road (General)	IBADAN ZONE Rehabilitation/Repair - Road in Ibadan	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	922,123,189.32
170123400120 - Road (General)	IBARAPA ZONE Rehabilitation of roads in Ibarapa	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	153,687,198.21
170123400121 - Road (General)	OGBOMOSO ZONE Rehabilitation of roads in Ogbomoso	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	307,374,396.43
170123400122 - Road (General)	OYO ZONE Rehabilitation of roads in Oyo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	153,687,198.21
170123400123 - Road (General)	OKE OGUN ZONE 1 Rehabilitation of roads in Oke Ogun Zone 1	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	230,530,797.32
170123400124 - Road (General)	OKE OGUN ZONE II Rehabilitation of roads in Oke Ogun Zone II	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	230,530,797.32

170123400125 - Road (General)	CONTINGENCIES CAPITAL	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	63043400 - State Wide	1,404,120.82
170123400127 - Road (General)	Procurement of Vehicles for the Ministry (1No of Double cabin Hilux Vehicles for Project Supervision across the State)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	33,196,434.81
170123400128 - Road (General)	Purchase of 3Nos of Executive Tables and Chairs & 3Nos of AGF Tables & Chairs for Office Use	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	9,221,231.89
170123400129 - Road (General)	Installation of surveillance CCTV camera along Government Quarters in the state	23010143 - PURCHASE OF CAMERAS	70451 - ROAD TRANSPORT	63043400 - State Wide	27,663,695.68
170123400130 - Road (General)	Purchase of Electronics/ Electrical Equipment (i.e Electrical Cables & Wire to Installed the damaged ones across the secretariat	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	63043400 - State Wide	12,294,975.86
170123400131 - Road (General)	Construction of Electrical Workshops Equipment in Eleyele	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	63043400 - State Wide	12,294,975.86
170123400136 - Road (General)	Construction of Mechanical Workshops Equipment in Eleyele	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	63043400 - State Wide	12,294,975.86
170123400139 - Road (General)	Purchase of 1No of Toyota Hilux Patrol Car with Branding , Communication equipment and Siren .	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	63043400 - State Wide	34,425,932.40
170123400142 - Road (General)	Purchase of 5 Nos of 43 Inches Hisense Smart Led TV Sets, 5 Nos of Hisense split Air Conditioners & 5 Nos of Hisense Medium Refrigerators for Office Use	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	63043400 - State Wide	6,147,487.93
170123400143 - Road (General)	Purchase of 4Nos of Dell Projectors for Office Use	23010145 - PURCHASE OF PROJECTORS	70435 - ELECTRICITY	63043400 - State Wide	3,073,743.96

170123400144 - Road (General)	Purchase of Galvanized Pipes to Replace Outdated ones in the Ministry	23010146 - PURCHASE OF OTHER EQUIPMENTS	70435 - ELECTRICITY	63043400 - State Wide	6,147,487.93
170123400146 - Road (General)	Rehabilitation/Repair of Office Buildings - Payment of Outstanding Certificates on - going building projects	23010102 - PURCHASE OF OFFICE BUILDINGS	70435 - ELECTRICITY	63043400 - State Wide	12,294,945.86
170123400147 - Road (General)	Contigencies-Capital Highways Investigation	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70435 - ELECTRICITY	63043400 - State Wide	1,844,246.38
170123400148 - Road (General)	Purchase of 1No of Bajaj Motorcycles for dispatch duties	23010104 - PURCHASE MOTOR CYCLES	70435 - ELECTRICITY	63043400 - State Wide	553,273.91
170123400149 - Road (General)	Purchase of 3Nos of Offical Cars for DAS, DFA & DPRS.	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - ELECTRICITY	63043400 - State Wide	30,737,439.64
170123400150 - Road (General)	Purchase of 3Nos of Executive Tables and Chairs for DAS,DFA & DPR&S for Office Use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70435 - ELECTRICITY	63043400 - State Wide	1,536,871.98
170123400151 - Road (General)	Purchase of 1No of HP Desktop Computer and 1No of HP Lazerjet Computer Printer	23010113 - PURCHASE OF COMPUTERS	70435 - ELECTRICITY	63043400 - State Wide	614,748.79
170123400152 - Road (General)	Procurement of 3Nos of Electronics / Electrical Equipment for Office Use I.E (Led Plasma TV Sets and Refrigerators)	23010114 - PURCHASE OF COMPUTER PRINTERS	70435 - ELECTRICITY	63043400 - State Wide	1,844,246.38
170123400154 - Road (General)	Purchase of Architectural Drawing Equipment for Public Building Department	23010146 - PURCHASE OF OTHER EQUIPMENTS	70435 - ELECTRICITY	63043400 - State Wide	2,303,774.27
170123400157 - Road (General)	Purchase of 1No of Jac Pick Up for Transport Operation Department.	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	63043400 - State Wide	17,212,966.20
170123400159 - Road (General)	Purchase of 1No of HP Pavilion 360 Computer for Office Use	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	799,403.35
170123400160 - Road (General)	Purchase of 1No of HP Lazerjet Computer Printer for Office Use	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	63043400 - State Wide	184,424.64
170123400161 - Road (General)	Purchase of 1 No of SUMEC 6.5KVA Power Generating Set for Office Use	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	63043400 - State Wide	491,799.03
170123400162 - Road (General)	Purchase of 1 No of Del Projector	23010145 - PURCHASE OF PROJECTORS	70451 - ROAD TRANSPORT	63043400 - State Wide	368,849.28

170123400163 - Road (General)	Construction/Provision of Office Buildings	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	9,221,231.89
170123400164 - Road (General)	Purchase of other Equipments (IT Equipments for Public Building Dept.)	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	12,294,975.86
170123400165 - Road (General)	Construction / Provision of Office Buildings	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	36,884,927.57
170123400166 - Road (General)	Construction / Provision of Housing. (Public Buildings)	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	61,474,879.29
170123400167 - Road (General)	Construction /Provision of Road Sign /Furniture	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	30,737,439.64
170123400168 - Road (General)	Contingencies - Capital	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	63043400 - State Wide	3,073,743.96
170123400169 - Road (General)	Rehabilitation/Repair of office Buildings (Other Buildings).	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	12,294,975.86
170123400170 - Road (General)	Rehabilitation/Repair of office Buildings (Secretariat Complex) Renovation works withing secretariat	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	61,474,879.29
170123400171 - Road (General)	Provison for Mordern Bus Terminals across the State.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	63043400 - State Wide	3,098,597,470.52
170123400172 - Road (General)	Contingencies - Capital (Purchase of tools - Works Yard) Work Tools for Artisans in works yards	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	63043400 - State Wide	9,221,231.89
170123400173 - Road (General)	Contingencies - Capital	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	63043400 - State Wide	3,073,743.96
170123400174 - Road (General)	Purchase of 1No of JAC Pick-Up for Office Use	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	63043400 - State Wide	17,212,966.20
170123400178 - Road (General)	Purchase of 15Nos of Fire Extiguisers for Office Use	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70435 - ELECTRICITY	63043400 - State Wide	276,636.96

170123400179 - Road (General)	Insallation of CCTV Camera in the PS Office	23010128 - PURCHASE OF SECURITY EQUIPMENT	70435 - ELECTRICITY	63043400 - State Wide	338,111.84
170123400180 - Road (General)	Purchase of Autocard & Archeasy Softwares	23010146 - PURCHASE OF OTHER EQUIPMENTS	70435 - ELECTRICITY	63043400 - State Wide	7,376,985.51
170123400181 - Road (General)	Purchase of Conduit Pipes for Electrical Installation	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	63043400 - State Wide	61,474.88
170123400182 - Road (General)	Purchase of 2Nos of Long Mower	23010146 - PURCHASE OF OTHER EQUIPMENTS	70435 - ELECTRICITY	63043400 - State Wide	461,061.59
170123400183 - Road (General)	Provision of Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70435 - ELECTRICITY	63043400 - State Wide	461,061.59
170123400185 - Road (General)	Rehabilitation / Repairs of Office Complex Buiding	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70435 - ELECTRICITY	63043400 - State Wide	36,884,927.57
170123400188 - Road (General)	Special Project & Assignment (Oyo State Water & Environmental Summit)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70451 - ROAD TRANSPORT	63043400 - State Wide	922,123.19
170123400189 - Road (General)	Asphaltic Reconstruction/ Rehabilitation/ Expansion and Total Overlay of Iwo - Road Interchange- Olodo Bank (Bridge) - Eleshingodogbo - Lalupon Itana offa Oyo - Osun Boundary Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	2,766,369,567.83
170123400190 - Road (General)	Construction of Igboho - Igbope - Kishi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	184,424,637.86
170123400191 - Road (General)	Construction of Oyo - Erelu - Waterworks Junction - Olooro - Oroki Junction	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	122,949,758.57
170123400192 - Road (General)	Construction of Otu - Ipapo Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	218,654,570.05
170123400193 - Road (General)	Construction of Mosoke - Oniyanrin Bridge Ajibode.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	92,212,318.93
023400400100	Oyo State Road Maintenance Agency				

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	1,717,269,200.00
170123400001 - Road (General)	Purchase of office Vehicle Toyotal Hillux 4*4 Double Cabin 2.7L petrol Engines VVTI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	150,000,000.00
170123400002 - Road (General)	purchase of office furniture and fitting 5 Nos of Executive Chairs, 5 Nos of Executive Table, 20 office Chairs 20 office Table	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	4,000,000.00
170123400004 - Road (General)	Purchase of power generating sets, 10KVA Petrol Engine, 2 No.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	800,000.00
170123400005 - Road (General)	Purchase of road signs (c-caution, men at work, road closed)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	1,000,000.00
170123400006 - Road (General)	Purchase of 2Nos of Dell Projectors, 20Nos of Angus Fire Extinguishers for Office Use	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	2,000,000.00
170123400007 - Road (General)	Purchase of other equipment, Alsphats Paving with machine (9.0m) 2 No.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	350,000,000.00
170123400008 - Road (General)	Rehabilitation/Repairs of residential/office building, Oyo Ogbomoso and Oke Ogun Zone	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	50,000,000.00
170123400009 - Road (General)	Rehabilitation / Repair of Ibadan City Zone (3,733 Meters)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	504,360,000.00
170123400010 - Road (General)	Rehabilitation / Repair of Ibadan Less City Zone (1003 meters)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	135,430,000.00
170123400011 - Road (General)	Rehabilitation / Repair of Oyo Zone (761 Meters)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	102,740,000.00
170123400012 - Road (General)	Rehabilitation / Repair of Ogbomoso Zone (761 Meters)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	102,740,000.00
170123400013 - Road (General)	Rehabilitation / Repair of Oke Ogun Zone (1003 Meters)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	135,430,000.00

170123400014 - Road (General)	Rehabilitation / Repair of Ibarapa Zone (657 Meters)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	88,730,000.00
170123400015 - Road (General)	Reconstruction of Collapsed Bridges and Culverts and maintenance Of other Hydraulic structure 3*3 Double Culverts 93 Meters	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	90,039,200.00

023405500100 Traffic Management Authority					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
<i>Total</i>	-	-	-	-	<u>150,000,000.00</u>
170123400001 - Road (General)	Purchase of 2 Plots of Land for Office Use	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	63043400 - State Wide	5,000,000.00
170123400002 - Road (General)	Purchased of 1no of Used Toyota Hillux 4*4 (2010 Model)	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	63043400 - State Wide	10,000,000.00
170123400003 - Road (General)	Purchased of 1no of Used Truck for Office Use	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	63043400 - State Wide	60,000,000.00
170123400004 - Road (General)	Purchase of Complete Settee for Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	6,000,000.00
170123400005 - Road (General)	Purchase of 4Nos of Computer Set for Directors & Deputies	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	63043400 - State Wide	2,000,000.00
170123400006 - Road (General)	Purchase of 290Nos of Fire Extinguisher (1kg) and C-caution for Command Operational Offices	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	63043400 - State Wide	2,000,000.00
170123400007 - Road (General)	Provision of Road Signs Across the State	23020128 - Construction/ Provision of Roads Sign	70451 - ROAD TRANSPORT	63043400 - State Wide	5,000,000.00
170123400008 - Road (General)	Purchase of 1No of Operational Equipments (Towing Vehicle)	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	63043400 - State Wide	25,000,000.00
170123400009 - Road (General)	Connstruction of Command Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	10,000,000.00

170123400010 - Road (General)	Renovation of Existing Offices Across the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	20,000,000.00
170123400011 - Road (General)	Contingencies Capital -For Any Exigency Project	23050119 - CONTINGENCIES - CAPITAL	70451 - ROAD TRANSPORT	63043400 - State Wide	5,000,000.00

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	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>7,500,000,000.00</i>
140126100001 - Power (General)	Procurement of i Xtenso 4R truck mounted aerialplatform 21 mtrs	23010107 - PURCHASE OF TRUCKS	70435 - ELECTRICITY	63043400 - State Wide	50,000,000.00
140126100002 - Power (General)	Procurement of 15Nos of Office Tables and Chairs for Operational Use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70435 - ELECTRICITY	63043400 - State Wide	500,000.00
140126100003 - Power (General)	Procurement of 1No of HP 250 G6 Intel Celeron Laptop for the Ministry	23010113 - PURCHASE OF COMPUTERS	70435 - ELECTRICITY	63043400 - State Wide	100,000.00
140126100004 - Power (General)	Installation of Networking Devices within the ministry complex	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70435 - ELECTRICITY	63043400 - State Wide	50,000.00
140126100005 - Power (General)	Procurement of 2Nos of Hisense Split A/C for the ministry.	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	63043400 - State Wide	500,000.00
140126100006 - Power (General)	Construction of Infrastructure 11KW IPP in the Secretariat & its environs.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - ELECTRICITY	63043400 - State Wide	920,000,000.00
140126100007 - Power (General)	Procurement of necessary anti virus devices& others to serve as back up to all the ministry deskstops &Laptops	23050102 - COMPUTER SOFTWARE ACQUISITION	70435 - ELECTRICITY	63043400 - State Wide	50,000.00
140126100008 - Power (General)	Provision of 3600 solar homes system,mini-grids to rural areas across the state.	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70435 - ELECTRICITY	63043400 - State Wide	300,000,000.00
140126100009 - Power (General)	Rehabiolitation /Repair of conference room doors and 15 Nos of offices in the ministry.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70435 - ELECTRICITY	63043400 - State Wide	10,000,000.00

140126100010 - Power (General)	Construction of traffic light at 10 junctions/locations in Ibadan	23030103 - REHABILITATION / REPAIRS - HOUSING	70435 - ELECTRICITY	63043400 - State Wide	5,000,000.00
140126100011 - Power (General)	Installation streetlights across the state. (Operation Light up Oyo State)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	63043400 - State Wide	6,200,000,000.00
140126100012 - Power (General)	Procurement of Conduite , Wires & Electrical materials for maintanance of power house.	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	63043400 - State Wide	8,800,000.00
140126100013 - Power (General)	Procurement of solar panels for the ministry.	23010146 - PURCHASE OF OTHER EQUIPMENTS	70435 - ELECTRICITY	63043400 - State Wide	5,000,000.00

023300100200 Rural Electrification Board					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>169,246,000.00</u>
140126100001 - Power (General)	PROCUREMENT OF 1 NO OF PICK-UP JAC T8 4*4 DRIVE MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - ELECTRICITY	63043400 - State Wide	10,000,000.00
140126100002 - Power (General)	PROCUREMENT OF ELECTRICAL EQUIPMENTS	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	63043400 - State Wide	40,000,000.00
140126100003 - Power (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70435 - ELECTRICITY	63043400 - State Wide	20,246,000.00
140126100004 - Power (General)	CONSTRUCTION / PROVISION OF ELECTRICITY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	63043400 - State Wide	50,000,000.00
140126100005 - Power (General)	OVERHAULING / INSTALLATION OF ABANDON TRANSFORMERS ACROSS THE STATE	23050119 - CONTINGENCIES - CAPITAL	70435 - ELECTRICITY	63043400 - State Wide	49,000,000.00

023305100200 Solid minerals Develepment Agency					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget

Total	-	-	-	-	<u>535,000,000.00</u>
090126100001 - Environmental Improvement (General)	Purchase of Geophysical Equipments - GDD Geophysical Instruments	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	63043400 - State Wide	50,000,000.00
090126100002 - Environmental Improvement (General)	Purchase of 4Nos of Pick-Up JAC T8 4*4 Drive Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	63043400 - State Wide	80,000,000.00
090126100003 - Environmental Improvement (General)	Construction of Infrastruture / Equiping of Raw Material Display Centre/Lapidiary	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	63043400 - State Wide	25,000,000.00
090126100004 - Environmental Improvement (General)	Special Project and Assignment- Provision of Geological Database, Mable, Talc and Gold, Licence Acquisition (a Continuous Process),Mineral Resourcces And Environmental Management Committee (MIREMCO),Resuscitation Of Oloba Burnt Bricks Company, Mining Equipment for PMDC and Leasing of same to Mining Companies	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	63043400 - State Wide	380,000,000.00

026000100100	Ministry of Lands ,Housing & Urban Development				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>5,270,000,110.76</u>
060126000001 - Housing and Urban Development (General)	PURCHASE / ACQUISITION OF LAND (PAYMENT MADE AS COMPENSATION TO THE LAND OWNERS)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	250,000,000.00

060126000002 - Housing and Urban Development (General)	PURCHASE OF 109NOS OF BAJAJ MOTOR CYCLES TO FAST TRACK THE DUTIES ACROSS HOUSE STATIONS WITHIN THE 33 LOCAL GOVERNMENTS OF THE STATE	23010104 - PURCHASE MOTOR CYCLES	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	60,000,000.00
060126000003 - Housing and Urban Development (General)	PURCHASE OF 3NOS OF EXECUTIVE TABLES AND CHAIRS FOR OPERATIONAL USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	1,500,000.00
060126000004 - Housing and Urban Development (General)	PURCHASE OF 2NOS OF HP LAPTOP PAVILION 14*360 11TH GEN INTEL CORE" 17,512 SSD	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	1,500,000.00
060126000005 - Housing and Urban Development (General)	PURCHASE OF 1NO OF HP SCANJET PRO 2500F1 SCANNER	23010118 - PURCHASE OF SCANNERS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	250,000.00
060126000006 - Housing and Urban Development (General)	PURCHASE OF 4NOS OF ELEPAQ 15KVA KEY START POWER GENERATING SETS SV22000E2	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	2,000,000.00
060126000007 - Housing and Urban Development (General)	PURCHASE OF 28NOS FIRE EXTINGUISHERS FOR OFFICE USE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	200,000.00
060126000008 - Housing and Urban Development (General)	PURCHASE OF COMPUTER STORAGE DEVICES	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	8,250,000.00
060126000009 - Housing and Urban Development (General)	PURCHASE OF NETWORKING DEVICE/PERIPHERALS (I.E ROUTER,HUB, SWITCH AND ACCESS POINT)	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	100,000.00
060126000010 - Housing and Urban Development (General)	PURCHASE OF OTHER EQUIPMENTS - I.E CHAINS AND TAPES , COMPASSES AND CLINOMERS AND TRANSITS & THEODOLITES	23010146 - PURCHASE OF OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	1,000,000.00
060126000011 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	45,000,000.00

060126000012 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF LIBRARIES - TO KEEP VITAL DOCUMENTS RELATING TO LAND MATTERS IN THE STATE	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	1,200,000.00
060126000013 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE FACILITIES ON LANDS ACQUIRED BY THE STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	95,000,000.00
060126000015 - Housing and Urban Development (General)	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	5,000,000.00
060126000017 - Housing and Urban Development (General)	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES IN ORDER TO BOOST THE ACTIVITIES OF MINISTRY	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	5,000,000.00
060126000018 - Housing and Urban Development (General)	PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	144,000,000.00
060126000019 - Housing and Urban Development (General)	SPECIAL PROJECT AND ASSIGMENTS - PROVISION OF INFRASTRUCTURE AT NEWLY CREATED GRAs SUCH AS SENATOR RASHEED ADEWOLU, ADEBAYO ALAO AKALA AND NIHORT	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	4,650,000,110.76

026000200100 Office of the Surveyor- General					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>40,000,000.00</i>
060126000001 - Housing and Urban Development (General)	PURCHASE OF 1NO OF JAC PICK-UP 4*4 DRIVE	23010105 - PURCHASE OF MOTOR VEHICLES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	20,000,000.00
060126000002 - Housing and Urban Development (General)	PURCHASE OF 2NOS OF EXECUTIVE CHAIRS AND TABLES FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	1,000,000.00

060126000003 - Housing and Urban Development (General)	PURCHASE OF 2NOS OF HP COMPUTER DESKTOPS	23010113 - PURCHASE OF COMPUTERS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	1,500,000.00
060126000004 - Housing and Urban Development (General)	PURCHASE OF 3NOS OF FIRE EXTINGUISHERS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	100,000.00
060126000005 - Housing and Urban Development (General)	PURCHASE OF 1NO OF DIFFERENTIAL G.P.S SURVEYING EQUIPMENT	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	5,000,000.00
060126000007 - Housing and Urban Development (General)	CONSTRUCTION/PROVISION OF OFFICE BUILDING (ROOFING OF CONFERENCE ROOM)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	3,500,000.00
060126000009 - Housing and Urban Development (General)	SECURITY AND BOUNDARIES MATTERS	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	5,400,000.00
060126000010 - Housing and Urban Development (General)	REHABILITATION/REPAIR OF BOUNDARIES WITHIN THE STATE	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	1,000,000.00
060126000011 - Housing and Urban Development (General)	ESTABLISHMENT AND MAINTENANCE OF SURVEY CONTROL BEACONS	23050102 - COMPUTER SOFTWARE ACQUISITION	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	2,000,000.00
060126000012 - Housing and Urban Development (General)	SPECIAL PROJECTS AND ASSIGNMENTS (MEASURING OF PROPERTY BOUNDARIES AND CREATING RECORDS OF SURVEY RESULTS	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	63043400 - State Wide	500,000.00

026000300100	Oyo State Housing Corporation				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	3,097,000,000.00
060126000001 - Housing and Urban Development	COMPENSATION MADE ON LAND ACQUIRED FOR THE CORPORATION	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	120,000,000.00

(General)					
060126000002 - Housing and Urban Development (General)	PURCHASE OF 2NOS OF TOYOTA HILLUX 2.7 V4 ENGINE	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	60,000,000.00
060126000003 - Housing and Urban Development (General)	PURCHASE OF 20NOS OF EXECUTIVE TABLES AND CHAIRS FOR OPERATIONAL USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	10,000,000.00
060126000007 - Housing and Urban Development (General)	PURCHASE OF 1NO OF TRANSIT & THEODOLITE	23010146 - PURCHASE OF OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	1,000,000.00
060126000010 - Housing and Urban Development (General)	PURCHASE OF 2NOS KYOCERA 1102V22USO ECOSYS M314IDN B/W MULTIFUNCTIONAL AND 1NO OF LEXMARK MC 3224I MULTIFUNCTION COLOR LAZER PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	2,000,000.00
060126000011 - Housing and Urban Development (General)	INSTALLATION OF NETWORKING DEVICE SUCH AS NIC CARDS,SWICH,ROUTER E.T.C	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	150,000,000.00
060126000013 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	822,621,913.12
060126000014 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF ROADS(TARRING OF 7.36KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	1,931,378,086.88

031801100100	Judicial Service Commission				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>250,000,000.00</u>
130131800001 - Reform of Government and	Purchase of Toyota Camry Saloon Car.	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	63022600 - OLUYOLE	50,000,000.00

Governance (General)					
130131800002 - Reform of Government and Governance (General)	Purchase of Office Executive Chairs and Tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	63022600 - OLUYOLE	10,000,000.00
130131800003 - Reform of Government and Governance (General)	Purchase of 15 HP Laser Jet P1102 Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	63022600 - OLUYOLE	1,000,000.00
130131800004 - Reform of Government and Governance (General)	Purchase of 12 NO. of 12' OX Standing Fans, 12 NO. of 32' Television Set.	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	63022600 - OLUYOLE	2,000,000.00
130131800005 - Reform of Government and Governance (General)	PURCHASE OF 10 PRECISION TOOLS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	63022600 - OLUYOLE	10,000,000.00
130131800006 - Reform of Government and Governance (General)	Construction Of JSC Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63022600 - OLUYOLE	171,000,000.00
130131800007 - Reform of Government and Governance (General)	Repair of Office Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63022600 - OLUYOLE	5,000,000.00
130131800008 - Reform of Government and Governance (General)	PROVISION OF 2000 COPIES OF LANDMARKS JUGDEMENT (HARD COPY)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70131 - GENERAL PERSONNEL SERVICES	63022600 - OLUYOLE	1,000,000.00

031805100100	The Judiciary				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>3,000,000,000.00</u>
130132600001 - Reform of Government and Governance (General)	PURCHASE OF 10 UNITS OF BAJAJ BOXER MOTORCYCLES	23010104 - PURCHASE MOTOR CYCLES	70331 - LAW COURTS	63043400 - State Wide	5,000,000.00

130132600002 - Reform of Government and Governance (General)	PURCHASE OF 13 UNITS OF SUV'S FOR JUDGES AND 10 UNITS OF CERATO FOR THE CHIEF REGISTRAR AND 9 DEPUTY CHIEF REGISTRAR AND 20 MAGISTRATES	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	63043400 - State Wide	1,500,000,000.00
130132600003 - Reform of Government and Governance (General)	PURCHASE OF OFFICE FUNITURE FOR THE OFFICES OF THE NEWLY APPOINTED DEPUTY CHIEF REGISTRARS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	63043400 - State Wide	5,000,000.00
130132600004 - Reform of Government and Governance (General)	PURCHASE OF 150 HP LAPTOPS WITH YEAR MINIMUM OF YEAR 2020 OS FOR 24 EXISTING JUDGES AND ALL THE MAGISTRATES AND OTHER SECTIONS AND SECTIONAL HEADS	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	63043400 - State Wide	140,000,000.00
130132600005 - Reform of Government and Governance (General)	PURCHASE OF 40 HP PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	63043400 - State Wide	10,000,000.00
130132600006 - Reform of Government and Governance (General)	PURCHASE OF SHARP PHOTOCOPYING MACHINES FOR THE CHAMBERS OF ALL JUDGES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	63043400 - State Wide	5,000,000.00
130132600007 - Reform of Government and Governance (General)	PURCHASE OF SHARP SHREADIN MACHINES FOR THE CHAMBERS OF ALL JUDGES AND OTHER OFFICES	23010117 - PURCHASE OF SHREDDING MACHINES	70331 - LAW COURTS	63043400 - State Wide	5,000,000.00
130132600008 - Reform of Government and Governance (General)	PURCHASE OF SHARP PHOTOCOPYING MACHINES FOR THE CHAMBERS OF ALL JUDGES	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	63043400 - State Wide	2,500,000.00
130132600010 - Reform of Government and Governance (General)	PURCHASE OF HEALTH / MEDICAL EQUIPMENTS FOR HOSPITALS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70331 - LAW COURTS	63043400 - State Wide	5,000,000.00
130132600011 - Reform of Government and Governance (General)	PURCHASE OF 50 UNITS OF FIRE EXTINGUISHERS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	63043400 - State Wide	5,000,000.00

130132600012 - Reform of Government and Governance (General)	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	63043400 - State Wide	5,000,000.00
130132600013 - Reform of Government and Governance (General)	PURCHASE OF COMPUTER STORAGE DEVICES	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	70331 - LAW COURTS	63043400 - State Wide	3,000,000.00
130132600014 - Reform of Government and Governance (General)	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70331 - LAW COURTS	63043400 - State Wide	31,000,000.00
130132600015 - Reform of Government and Governance (General)	PROVISION OF 2000 COPIES OF LANDMARKS JUGDEMENT (HARD COPY)	23010146 - PURCHASE OF OTHER EQUIPMENTS	70331 - LAW COURTS	63043400 - State Wide	5,000,000.00
130132600016 - Reform of Government and Governance (General)	PURCHASE OF LAW BOOKS	23010148 - PURCHASE OF BOOKS	70331 - LAW COURTS	63043400 - State Wide	15,000,000.00
130132600017 - Reform of Government and Governance (General)	CONSTRUCTION / PROVISION OF COURT ACROSS THE STATE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	672,000,000.00
130132600018 - Reform of Government and Governance (General)	CONSTRUCTION / PROVISION OF A RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	30,000,000.00
130132600019 - Reform of Government and Governance (General)	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - ROAD TRANSPORT	63043400 - State Wide	10,000,000.00
130132600020 - Reform of Government and Governance (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	63043400 - State Wide	300,000,000.00
130132600021 - Reform of Government and Governance (General)	REHABILITATION OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	63043400 - State Wide	15,000,000.00
130132600022 - Reform of Government and Governance (General)	REPAIRS OF ELECTRICITY	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70451 - ROAD TRANSPORT	63043400 - State Wide	10,000,000.00

130132600023 - Reform of Government and Governance (General)	REHABILITATION OF HOSPITAL / HEALTH CENTRES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70451 - ROAD TRANSPORT	63043400 - State Wide	5,000,000.00
130132600024 - Reform of Government and Governance (General)	REHABILITATION LAW LIBRARIES	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70451 - ROAD TRANSPORT	63043400 - State Wide	6,500,000.00
130132600025 - Reform of Government and Governance (General)	REHABILITATION AND REPAIRS OF COURT PREMISES ROADS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	50,000,000.00
130132600026 - Reform of Government and Governance (General)	REHABILITATION AND REPAIRS OF STATE HIGH COURT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	130,000,000.00
130132600027 - Reform of Government and Governance (General)	REPAIRS OF POWER GENERATING PLANTS	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70451 - ROAD TRANSPORT	63043400 - State Wide	20,000,000.00
130132600028 - Reform of Government and Governance (General)	BEAUTIFICATION LAW COURT ENVIROMENTS	23040106 - BEAUTIFICATION AND LANDSCAPING	70331 - LAW COURTS	63043400 - State Wide	10,000,000.00

031805200100 Customary Court of Appeal					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>100,000,000.00</i>
130132600001 - Reform of Government and Governance (General)	PROCUREMENT OF A 18 SEATER TOYOTA HIACE BUSES FOR THE MINISTRY (2019 MODEL)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	63043400 - State Wide	45,000,000.00
130132600002 - 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	5,000,000.00

130132600003 - Reform of Government and Governance (General)	PURCHASE OF HP 35L COMPUTER	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	63043400 - State Wide	3,000,000.00
130132600004 - Reform of Government and Governance (General)	INSTALLATION OF CCTV CAMERAS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70331 - LAW COURTS	63043400 - State Wide	3,000,000.00
130132600005 - Reform of Government and Governance (General)	REHABILITATION/REPAIRS OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	42,000,000.00
130132600006 - Reform of Government and Governance (General)	REHABILITATION/REPAIRS OF POWER GENERATING SET	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70331 - LAW COURTS	63043400 - State Wide	2,000,000.00

031805500100 Multi Door Court House					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>32,390,000.00</u>
130132600002 - Reform of Government and Governance (General)	PURCHASE OF 3 (THREE) UNITS OF HP COMPUTER SETS WITH PRINTERS AND UPS	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	63022600 - OLUYOLE	1,000,000.00
130132600003 - Reform of Government and Governance (General)	PURCHASE OF OFFICE TABLE AND 10 CHAIRS, AND A EXECUTIVE SETTEE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	63022600 - OLUYOLE	3,000,000.00
130132600004 - Reform of Government and Governance (General)	PURCHASE OF LAW BOOKS	23010148 - PURCHASE OF BOOKS	70331 - LAW COURTS	63022600 - OLUYOLE	390,000.00
130132600005 - Reform of Government and Governance (General)	PURCHASE OF 1 UNIT OF TOYOTA HIACE BUS	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	63022600 - OLUYOLE	23,000,000.00
130132600006 - Reform of Government and Governance (General)	PROVISION OF 2000 COPIES OF LANDMARKS JUGDEMENT (HARD COPY)	23010146 - PURCHASE OF OTHER EQUIPMENTS	70331 - LAW COURTS	63022600 - OLUYOLE	5,000,000.00

032600100100	Ministry of Justice				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>325,000,000.00</u>
130132600001 - 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	63030600 - IBADAN NORTH	90,000,000.00
130132600002 - 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	63030600 - IBADAN NORTH	20,000,000.00
130132600004 - Reform of Government and Governance (General)	PROCUREMENT OF TWELVE (12 NOS) OF HP OFFICEJET PRO 7740 W1DE FORMAT PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	63030600 - IBADAN NORTH	2,500,000.00
130132600005 - 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 CP552DN A3 /A4	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	63030600 - IBADAN NORTH	2,500,000.00
130132600006 - Reform of Government and Governance (General)	PROCUREMENT OF FOUR (4 NOS) OF HP SCANNER - FUJITSU SCANSNAP IX 1600	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	63030600 - IBADAN NORTH	2,500,000.00
130132600008 - Reform of Government and Governance (General)	PROCUREMENT OF FIRE FIGHTING EQUIPMENTS FOR OFFICE USE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	63030600 - IBADAN NORTH	2,000,000.00

130132600011 - Reform of Government and Governance (General)	PROCUREMENT OF EQUIPMENTS FOR ADMINISTRATION OF CRIMINAL JUSTICE LAW (ACJL 2015) -INSTALLATION OF CCTV CAMERAS IN THE INVESTIGATIVE ROOMS OF SOME POLICE STATIONS AS PART OF THE IMPLEMENTATION OF (ACJL 2015)	23010146 - PURCHASE OF OTHER EQUIPMENTS	70331 - LAW COURTS	63030600 - IBADAN NORTH	65,000,000.00
130132600012 - 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	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	125,000,000.00
130132600014 - Reform of Government and Governance (General)	REPAIR OF THE OFFICE OF SG/PS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	2,500,000.00
130132600015 - Reform of Government and Governance (General)	REHABILITATION/REPAIRS OF ICT EQUIPMENT FOR OFFICE	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70331 - LAW COURTS	63030600 - IBADAN NORTH	1,000,000.00
130132600016 - Reform of Government and Governance (General)	BEAUTIFICATION AND LANDSCAPING OF OFFICE ENVIRONMENT	23040106 - BEAUTIFICATION AND LANDSCAPING	70331 - LAW COURTS	63030600 - IBADAN NORTH	10,000,000.00
130132600017 - Reform of Government and Governance (General)	PROCUREMENT OF COMPUTERS SOFTWARES	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	63030600 - IBADAN NORTH	2,000,000.00

051300100100	Ministry of Youth & Sports				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>1,099,391,000.00</u>

080151300001 - Youth (General)	PURCHASE OF 2NOS JAC T6 4*4 DRIVE VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	30,000,000.00
080151300002 - Youth (General)	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	5,000,000.00
080151300006 - Youth (General)	REMODELLING OF LEKAN SALAMI STADIUM (JAN-DEC 2021 MONTHLY PAYMENT)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70451 - ROAD TRANSPORT	63043400 - State Wide	1,000,391,000.00
080151300007 - Youth (General)	RENOVATION OF NYSC CAMP AT ISEYIN (PHASE 1)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	63043400 - State Wide	40,000,000.00
080151300008 - Youth (General)	CONSTRUCTION OF MINI GYM & REST ROOMS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	63043400 - State Wide	20,000,000.00
080151300013 - Youth (General)	SPECIAL PROJECT & ASSIGNMENT (FOR SPORTING ACTIVITIES)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	4,000,000.00

051300200100	Shooting Stars Sports Club				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>100,000,000.00</u>
080151300003 - Youth (General)	CONSTRUCTION OF BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030800 - IBADAN NORTH WEST	100,000,000.00

051300300100	Crown Football Club, Ogbomoso				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>50,000,000.00</u>
080151300001 - Youth (General)	Purchase of 2Nos Faily used 2012 Toyota Corolla Vehicles for Office Use	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	63012300 - OGBOMOSO NORTH	10,000,000.00
080151300002 - Youth (General)	Purchase of 1No of seetee and 4Nos AGF Tables & Office Armchairs-PG30	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	63012300 - OGBOMOSO	1,000,000.00

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080151300003 - Youth (General)	Purchase of 3Nos HP 360 Pavilion laptops and Assesories	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	63012300 - OGBOMOSO NORTH	2,000,000.00
080151300004 - Youth (General)	Purchase of Sports Equipments(3 Sets of jerseys, Boots and hose	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	63012300 - OGBOMOSO NORTH	3,000,000.00
080151300005 - Youth (General)	Purchase of 1No Camera Canon Eos 850D EFS 18-135 and Assesories	23010143 - PURCHASE OF CAMERAS	70811 - RECREATIONAL AND SPORTING SERVICES	63012300 - OGBOMOSO NORTH	1,000,000.00
080151300006 - Youth (General)	Construction of 30Nos Rooms Bungalow (Phase 1)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	63012300 - OGBOMOSO NORTH	33,000,000.00

051305100100 Agency for Youth Development					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	26,435,160.00
080151300002 - Youth (General)	PROCUREMENT OF OFFICE 7NOS OF TABLES AND CHAIRS FOR ES AND 7 DIRECTORS, WINDOWS BLINDS AND FITTING FOR OFFICES OF THE AGENCY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	63030600 - IBADAN NORTH	2,000,000.00
080151300003 - Youth (General)	PROCUREMENT OF 1NO SHARP PHOTOCOPIER MACHINE, PRINTER, UPS AND WIFI SERVER	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	63030600 - IBADAN NORTH	1,000,000.00
080151300006 - Youth (General)	REHABILITATION OF OFFICE BUILDING AT I.Y.Y. YOUTH VILLAGE AJODA AT EGBEDA LGA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70811 - RECREATIONAL AND SPORTING SERVICES	63030600 - IBADAN NORTH	2,000,000.00
080151300007 - Youth (General)	RENOVATION / REPAIRS OF OFFICE BUILDING AT THE HEADQUARTERS OF THE AGENCY , SECRETARIAT, IBADAN	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	63030600 - IBADAN NORTH	1,000,000.00

080151300008 - Youth (General)	TRAINING OF 1000 YOUTH AND PROCUREMENT OF TOOLS FOR JOB CREATIONS ACROSS ALL THE 33 LGAs AND 65 LCDAs	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70811 - RECREATIONAL AND SPORTING SERVICES	63030600 - IBADAN NORTH	20,435,160.00
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051306100100 Oyo State Sports Council					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>31,734,000.00</i>
080151300001 - Youth (General)	PURCHASE OF 1NO UPS SMART 2200KVA- 1980 W-S AND INVERTERS	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	14,334,000.00
080151300002 - Youth (General)	PURCHASE OF 2NOS LONG MOWER FOR OFFICE USE	23010140 - PURCHASE OF UPS / INVERTERS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	500,000.00
080151300003 - Youth (General)	PURCHASE OF SPORTING/GAMING EQUIPMENTS	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	3,000,000.00
080151300004 - Youth (General)	PURCHASE OF 1NO GEOLOGICAL/SDD GEOPHYSICAL EQUIPMENT	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	300,000.00
080151300005 - Youth (General)	PURCHASE OF MAPPNG MACHINE AND CHEMICALS FOR PICTH REPAIRS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	2,000,000.00
080151300006 - Youth (General)	CONSTRUCTION/PROVISION OF FIXED ASSETS- GENERAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	500,000.00
080151300007 - Youth (General)	CONSTRUCTION/PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	63043400 - State Wide	500,000.00
080151300008 - Youth (General)	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	63043400 - State Wide	300,000.00
080151300009 - Youth (General)	REHABILITATION/REPAIR OF FIXED ASSETS - GENERAL	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70451 - ROAD TRANSPORT	63043400 - State Wide	500,000.00
080151300010 - Youth (General)	REHABILITATION/REPAIR OF FIXED ASSETS - GENERAL	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70451 - ROAD TRANSPORT	63043400 - State Wide	500,000.00

080151300011 - Youth (General)	ENHANCING SKILL AND KNOWLEDGE - GENERAL	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	600,000.00
080151300012 - Youth (General)	ENHANCING SKILL AND KNOWLEDGE - GENERAL	23050104 - ANNIVERSARIES/CELEBRATIONS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	200,000.00
080151300013 - Youth (General)	CONSTRUCTION/PROVISION	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70451 - ROAD TRANSPORT	63043400 - State Wide	1,500,000.00
080151300014 - Youth (General)	PURCHASE OF FIXED ASSETS- GENERAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	7,000,000.00

051400100100 Ministry of Women Affairs and Social Inclusion					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	40,000,000.00
030151400001 - Poverty Alleviation	PURCHASE OF 2NOS FAIY USED TOYOTA COROLLA MOTOR VEHICLES 2012 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	71041 - FAMILY AND CHILDREN	63043400 - State Wide	10,000,000.00
030151400002 - Poverty Alleviation	PURCHASE OF 5NOS AGF TABLES AND ARMCHAIR FOR OPERATIONAL USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	63043400 - State Wide	500,000.00
030151400003 - Poverty Alleviation	PURCHASE OF 1NO ELEPAQ 7.5 POWER GENERATING SET SV2800	23010119 - PURCHASE OF POWER GENERATING SET	71041 - FAMILY AND CHILDREN	63043400 - State Wide	500,000.00
030151400005 - Poverty Alleviation	PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71041 - FAMILY AND CHILDREN	63043400 - State Wide	500,000.00
030151400007 - Poverty Alleviation	REHABILITATION/REPAIR OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	63043400 - State Wide	13,000,000.00
030151400008 - Poverty Alleviation	REHABILITATION/REPAIRS OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	63043400 - State Wide	13,500,000.00
030151400009 - Poverty Alleviation	CONTINGENCIES CAPITAL - FOR UNFORSEEN OCCURENCIES	23050119 - CONTINGENCIES - CAPITAL	71041 - FAMILY AND CHILDREN	63043400 - State Wide	2,000,000.00

051700100100	Ministry of Education, Science and Technology				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>1,325,940,000.00</u>
050151700001 - Enhancing Skills and Knowledge (General)	PURCHASE OF 4NOS TOYOTA HILUX V4 2.4L ENGINE 2022 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	63030600 - IBADAN NORTH	90,000,000.00
050151700003 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1NO SEETEE AND 2NOS EXECUTIVE TABLES AND ARMCHAIRS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	63030600 - IBADAN NORTH	1,000,000.00
050151700005 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1NO HP PHOTOCOPYING MACHINES LEXMARK-MS622DE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70981 - EDUCATION N.E.C	63030600 - IBADAN NORTH	500,000.00
050151700006 - Enhancing Skills and Knowledge (General)	PURCHASE OF TEACHING / LEARNING AID EQUIPMENTS	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	63030600 - IBADAN NORTH	90,000,000.00
050151700007 - Enhancing Skills and Knowledge (General)	PURCHASE OF SETS OF JERSEY FOR SPORTING ACTIVITIES	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	63030600 - IBADAN NORTH	500,000.00
050151700008 - Enhancing Skills and Knowledge (General)	PURCHASE OF BOOKS	23010148 - PURCHASE OF BOOKS	70981 - EDUCATION N.E.C	63030600 - IBADAN NORTH	100,000,000.00
050151700009 - Enhancing Skills and Knowledge (General)	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	63043400 - State Wide	2,000,000.00
050151700010 - Enhancing Skills and Knowledge (General)	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS ACROSS THE STATE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	63022700 - ONA ARA	100,000,000.00
050151700011 - Enhancing Skills and Knowledge (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE IN PUBLIC SCHOOLS ACROSS THE STATE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	63043400 - State Wide	520,500,000.00

050151700015 - Enhancing Skills and Knowledge (General)	REHABILITATION OF 123 PUBLIC SCHOOLS ACROSS THE STATE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	63043400 - State Wide	330,000,000.00
050151700016 - Enhancing Skills and Knowledge (General)	REHABILITATION OF 2NOS OF PUBLIC SCHOOLS	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	500,000.00
050151700017 - Enhancing Skills and Knowledge (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	40,000,000.00
050151700020 - Enhancing Skills and Knowledge (General)	SPECIAL PROJECT FOR TRANSFORMING EDUCATION SYSTEM IN OYO STATE	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70981 - EDUCATION N.E.C	63043400 - State Wide	50,940,000.00

051701000100	Agency for Adult and Non-formal Education				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
<i>Total</i>	-	-	-	-	<u>20,000,000.00</u>
050151700001 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1NO T6 JAC PICKUP VEHICLE	23010105 - PURCHASE OF MOTOR VEHICLES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	15,000,000.00
050151700002 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1NO SEETEE AND 2NOS EXECUTIVE TABLES AND ARMCHAIRS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	1,000,000.00
050151700004 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1NO LAZERJET HP COMPUTER PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	200,000.00
050151700006 - Enhancing Skills and Knowledge (General)	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	400,000.00
050151700007 - Enhancing Skills and Knowledge (General)	PURCHASE OF PROJECTORS	23010145 - PURCHASE OF PROJECTORS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	200,000.00

050151700008 - Enhancing Skills and Knowledge (General)	PURCHASE OF BOOK	23010148 - PURCHASE OF BOOKS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	500,000.00
050151700009 - Enhancing Skills and Knowledge (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE FACILITIES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	500,000.00
050151700010 - Enhancing Skills and Knowledge (General)	REHABILITATION OF 2NOS STUDIES CENTERS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	1,800,000.00
050151700011 - Enhancing Skills and Knowledge (General)	SPECIAL PROJECT AND ASSIGMENTS (FOR MONITORING AND EVALUATION)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	63030600 - IBADAN NORTH	400,000.00

051700300100 State Universal Basic Education Board					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>2,428,904,707.27</u>
050151700002 - Enhancing Skills and Knowledge (General)	PURCHASE OF 2NOS SEETEE AND 2NOS EXECUTIVE TABLES AND ARMCHAIRS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	63043400 - State Wide	2,000,000.00
050151700003 - Enhancing Skills and Knowledge (General)	PURCHASE OF 4 NOS HP 360 LAPTOPS FOR OFFICE USE	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	63043400 - State Wide	3,000,000.00
050151700004 - Enhancing Skills and Knowledge (General)	PURCHASE OF 2NOS SUMEC GENERATING SET 5.5KVA	23010119 - PURCHASE OF POWER GENERATING SET	70912 - PRIMARY EDUCATION	63043400 - State Wide	1,000,000.00
050151700008 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 2NOS BLOCKS OF CLASSROOMS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	63043400 - State Wide	12,500,000.00
050151700009 - Enhancing Skills and Knowledge (General)	PURCHASE OF EDUCATIONAL MATERIALS FOR 10NOS OF PUBLIC SCHOOLS	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70912 - PRIMARY EDUCATION	63043400 - State Wide	1,500,000.00

050151700010 - Enhancing Skills and Knowledge (General)	MATCHING GRANT FOR UNIVERSAL BASIC EDUCATION PROGRAMME	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70912 - PRIMARY EDUCATION	63043400 - State Wide	2,408,904,707.27
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051700800100 Oyo State Library Board					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					<u>67,997,000.00</u>
050151700001 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1NO T6 JAC PICKUP UTILITY VEHICLE	23010105 - PURCHASE OF MOTOR VEHICLES	70971 - R & D EDUCATION	63031000 - IBADAN SOUTH WEST	16,000,000.00
050151700002 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1NO SEETEE, 1NO EXECUTIVE TABLE & CHAIR ,AND 2NOS EXECUTIVE TABLES AND ARMCHAIRS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70971 - R & D EDUCATION	63031000 - IBADAN SOUTH WEST	1,500,000.00
050151700004 - Enhancing Skills and Knowledge (General)	PURCHASE OF 3NOS LAZERJET HP COMPUTER PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70971 - R & D EDUCATION	63031000 - IBADAN SOUTH WEST	1,000,000.00
050151700006 - Enhancing Skills and Knowledge (General)	PURCHASE OF LIBRARY BOOKS & SOFTWARE FOR THE STATE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R & D EDUCATION	63031000 - IBADAN SOUTH WEST	15,000,000.00
050151700008 - Enhancing Skills and Knowledge (General)	PURCHASE OF INSTRUCTIONAL MATERIALS TO READING AND LEARNING	23010146 - PURCHASE OF OTHER EQUIPMENTS	70971 - R & D EDUCATION	63031000 - IBADAN SOUTH WEST	497,000.00
050151700015 - Enhancing Skills and Knowledge (General)	REHABILITATION/REPAIR OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70971 - R & D EDUCATION	63031000 - IBADAN SOUTH WEST	29,500,000.00
050151700016 - Enhancing Skills and Knowledge (General)	FUND FOR SPECIAL PROJECT AND ASSIGNMENT (WORKSHOPS AND TRAINING)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70971 - R & D EDUCATION	63031000 - IBADAN SOUTH WEST	500,000.00
050151700017 - Enhancing Skills and Knowledge (General)	SENSETISATION ON EDUCATIONAL PROGRAMME ON READING HABIT IN ORDER TO ENHANCED SKILLS	23050119 - CONTINGENCIES - CAPITAL	70971 - R & D EDUCATION	63031000 - IBADAN SOUTH WEST	2,000,000.00

050151700018 - Enhancing Skills and Knowledge (General)	INSTALLATION OF CCTV CAMERAS IN LIBRARY IN ORDER TO FORESTALL STEALING OF BOOKS AND CONTROL	23010128 - PURCHASE OF SECURITY EQUIPMENT	70971 - R & D EDUCATION	63031000 - IBADAN SOUTH WEST	1,000,000.00
050151700019 - Enhancing Skills and Knowledge (General)	PURCHASE OF 3NOS DEL PROJECTS FOR THE USE OF OFFICE	23010145 - PURCHASE OF PROJECTORS	70971 - R & D EDUCATION	63031000 - IBADAN SOUTH WEST	1,000,000.00

051701800100		The Polytechnic, Ibadan			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					<u>100,000,000.00</u>
050151700001 - Enhancing Skills and Knowledge (General)	INSTALLATION OF ICT INFRASTRUCTURE FOR TECHNOLOGY DEPARTMENT (PHASE I)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	50,000,000.00
050151700002 - Enhancing Skills and Knowledge (General)	INSTALLATION OF STREET LIGHTS TO SERVE AS SECURITY IN THE INSTITUTION MAIN APPROACH ROAD	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63030600 - IBADAN NORTH	15,000,000.00
050151700003 - Enhancing Skills and Knowledge (General)	PROVISION OF INFRASTRUCTURE FACILITIES FOR THE INSTITUTION	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70942 - SECOND STAGE OF TERTIARY EDUCATION	63030600 - IBADAN NORTH	35,000,000.00

051701800200		Oke-Ogun Polytechnic, Saki			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					<u>250,000,000.00</u>
050151700001 - Enhancing Skills and Knowledge (General)	FUNDING OF ACCREDITATION/EQUIPMENT & OTHER EXPENSES	23010146 - PURCHASE OF OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	120,000,000.00
050151700002 - Enhancing Skills and Knowledge (General)	RENOVATION OF ADMINISTRATIVE COMPLEX	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	5,000,000.00

050151700003 - Enhancing Skills and Knowledge (General)	PROVISION OF SOLAR POWER	23010146 - PURCHASE OF OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	5,000,000.00
050151700004 - Enhancing Skills and Knowledge (General)	PURCHASE OF 5 OFFICE CABINET AND 3 EXECUTIVE CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	5,000,000.00
050151700005 - Enhancing Skills and Knowledge (General)	PURCHASE OF ELETRONIC DIGITAL KEYBOARD	23010146 - PURCHASE OF OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	5,000,000.00
050151700008 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF 1NO TOYOTA HILUX 2.7L V4 VEHICLES TO SERVE AS PATROL VAN	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	30,000,000.00
050151700009 - Enhancing Skills and Knowledge (General)	REHABILIZATION / CONSTRUCTION OF ROADS WITHIN THE INSTITUTION	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63011400 - IFEDAPO / SAKI WEST	10,000,000.00
050151700011 - Enhancing Skills and Knowledge (General)	ACQUISITION OF 12NOS OF HP COLE i5 COMPUTERS FOR COMPUTERIZATION PURPOSES	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	10,000,000.00
050151700012 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF 100NOS JACKETS & SECURITY APARATUS TO BOOST THE SECURITY ARCHITECTURE OF THE INSTITUTIION	23010146 - PURCHASE OF OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	2,000,000.00
050151700013 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF 20NOS OF HISENSE CENTRAL Acs, 25NOS SPLIT Acs ,30NOS HISENSE 43INCHES AND 10NOS MEDIUM SIZE HISENSE REFRIGERATORS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	20,000,000.00
050151700014 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF 50NOS OF EXECUTIVE TABLES AND ARMCHAIRS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	10,000,000.00
050151700015 - Enhancing Skills and Knowledge (General)	PROVISION FOR MECHANIZED FARMING WITHIN THE INTITUTION ENVIRON	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	5,000,000.00

050151700018 - Enhancing Skills and Knowledge (General)	PROVISION OF LIVES STOCK (CATTLE & RAMS)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	5,000,000.00
050151700014 - Enhancing Skills and Knowledge (General)	PROVISION OF 2NOS SOUND PROOF MICANO PLANT & MACHINERY	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	8,000,000.00
050151700006 - Enhancing Skills and Knowledge (General)	PROVISION OF INFORMATION COMMUNICATION & TECHNOLOGY FOR THE INSTITUTION	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	5,000,000.00
050151700007 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF DRAINAGE WITHIN THE INSTITUTION	23040102 - EROSION & FLOOD CONTROL	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	5,000,000.00

051701800300	Adeseun Ogundoyin Polytechnic, Eruwa				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>150,000,000.00</u>
050151700011 - Enhancing Skills and Knowledge (General)	SPECIAL PROJECT AND ASSIGMENTS (CONSTRUCTION OF LECTURE HALL)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70451 - ROAD TRANSPORT	63031500 - IFELOJU / IBARAPA EAST	150,000,000.00

051701900100	Emmanuel Alayande College of Education,Oyo				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>1,060,000,000.00</u>
050151700001 - Enhancing Skills and Knowledge (General)	Repair and Rehabilitation of Indoor Sport & Gymnastic Building	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	63023100 - OYO WEST	18,500,000.00
050151700002 - Enhancing Skills and Knowledge (General)	Rehabilitation of 500 seater Lecture Theatre at School of Arts& Soc. Sciences	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63023100 - OYO WEST	12,274,850.00

050151700003 - Enhancing Skills and Knowledge (General)	Prrocurement of 3nos Fairly Used Official Cars (2017 Toyota Corolla)	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	63023100 - OYO WEST	24,000,000.00
050151700004 - Enhancing Skills and Knowledge (General)	Construction of perimeter fenicng (phase 3)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	63023100 - OYO WEST	2,000,000.00
050151700005 - Enhancing Skills and Knowledge (General)	Rehabilitation of Fine and Applied Arts Department Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63023100 - OYO WEST	3,225,150.00
050151700006 - Enhancing Skills and Knowledge (General)	Rehabilitation of the damaged Physics Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63023100 - OYO WEST	2,520,700.00
050151700007 - Enhancing Skills and Knowledge (General)	Completion of 500-Seater Lecture Hall at School of Languages	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63023100 - OYO WEST	48,116,130.00
050151700008 - Enhancing Skills and Knowledge (General)	Completion of 500-Seater Multi-Purpose Hall at School of Science05	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63023100 - OYO WEST	40,393,155.00
050151700010 - Enhancing Skills and Knowledge (General)	Provision of general personnel equipments & testing kits	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70942 - SECOND STAGE OF TERTIARY EDUCATION	63023100 - OYO WEST	860,000,000.00
050151700012 - Enhancing Skills and Knowledge (General)	Provision of Security and Fire safety mechanisms and gadgets	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	63023100 - OYO WEST	3,650,000.00
050151700013 - Enhancing Skills and Knowledge (General)	Rehabilitation of 2nos Lecture Hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63023100 - OYO WEST	8,500,000.00
050151700014 - Enhancing Skills and Knowledge (General)	Construction of Road works	23030113 - REHABILITATION / REPAIRS - ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63023100 - OYO WEST	7,600,000.00
050151700015 - Enhancing Skills and Knowledge (General)	Procurement of Computers,Printers,Furniture,Equipment	23010146 - PURCHASE OF OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63023100 - OYO WEST	7,120,015.00

050151700016 - Enhancing Skills and Knowledge (General)	Outstanding Convocation	23050119 - CONTINGENCIES - CAPITAL	70942 - SECOND STAGE OF TERTIARY EDUCATION	63023100 - OYO WEST	18,500,000.00
050151700017 - Enhancing Skills and Knowledge (General)	Miscellaneous Roof Repair of Lecture Halls and Office Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63023100 - OYO WEST	3,600,000.00

051701900300	Oyo State College of Education, Lanlate				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>100,000,000.00</u>
050151700001 - Enhancing Skills and Knowledge (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE FOR ACCREDITATION OF COURSES	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70451 - ROAD TRANSPORT	63031500 - IFELOJU / IBARAPA EAST	100,000,000.00

051702100100	Ladoke Akintola University of Technology, Ogbomosho				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>432,000,000.00</u>
050151700001 - Enhancing Skills and Knowledge (General)	PURCHASE OF OFFICE AND LABORATORY EQUIPMENTS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63012300 - OGBOMOSO NORTH	120,000,000.00
050151700002 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF DIFFERENT PROJECTS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63012300 - OGBOMOSO NORTH	312,000,000.00

051702200100	Technical University				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>1,000,000,000.00</u>

050151700001 - Enhancing Skills and Knowledge (General)	Purchase of 2Nos Coaster Buses ,10Nos Toyota Hilux 2.7L 4 & 20Nos of Motor Cycles	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	63022600 - OLUYOLE	343,415,000.00
050151700002 - Enhancing Skills and Knowledge (General)	Purchase of 40Nos of Tables & Chairs for Office/Laboratory Furniture & Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63022600 - OLUYOLE	9,750,000.00
050151700003 - Enhancing Skills and Knowledge (General)	Purchase of 75Nos Computers for ICT	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63022600 - OLUYOLE	63,860,775.00
050151700004 - Enhancing Skills and Knowledge (General)	Purchase of 54Nos HP Printers Lazerjet Pro	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63022600 - OLUYOLE	10,739,900.00
050151700005 - Enhancing Skills and Knowledge (General)	Purchase of 19Nos Photocopy Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - SECOND STAGE OF TERTIARY EDUCATION	63022600 - OLUYOLE	22,490,000.00
050151700007 - Enhancing Skills and Knowledge (General)	Purchase of Teaching/Learning Aid	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	63022600 - OLUYOLE	37,680,000.00
050151700009 - Enhancing Skills and Knowledge (General)	Purchase of Sporting/Gaming Equipment	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	63022600 - OLUYOLE	25,000,000.00
050151700010 - Enhancing Skills and Knowledge (General)	Purchase of UPS for the Institution Administration Block	23010140 - PURCHASE OF UPS / INVERTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63022600 - OLUYOLE	10,131,000.00
050151700011 - Enhancing Skills and Knowledge (General)	Purchase of Computer Storage Devices Such as Router, Cloud ,Modem e.t.c	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	70942 - SECOND STAGE OF TERTIARY EDUCATION	63022600 - OLUYOLE	9,764,000.00
050151700012 - Enhancing Skills and Knowledge (General)	Purchase of Networking Device/Peripheral	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63022600 - OLUYOLE	10,000,000.00
050151700013 - Enhancing Skills and Knowledge (General)	Purchase of 10Nos Central ACs for Lecture Theater Hall,30Nos Split Acs	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63022600 - OLUYOLE	25,000,000.00

050151700014 - Enhancing Skills and Knowledge (General)	Purchase of 30Nos Projectors to Aid Learning	23010146 - PURCHASE OF OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63022600 - OLUYOLE	20,000,000.00
050151700016 - Enhancing Skills and Knowledge (General)	Purchase of Library Books & Software	23010148 - PURCHASE OF BOOKS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63022600 - OLUYOLE	40,000,000.00
050151700018 - Enhancing Skills and Knowledge (General)	Purchase of Workshops/Workshop Equipments	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	63022600 - OLUYOLE	312,169,325.00
050151700023 - Enhancing Skills and Knowledge (General)	Construction/Rehabilitation of ICT Infrastructure	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	63022600 - OLUYOLE	15,000,000.00
050151700029 - Enhancing Skills and Knowledge (General)	Rehabilitation/Repairs - Water facility within the Institution	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70451 - ROAD TRANSPORT	63022600 - OLUYOLE	10,000,000.00
050151700030 - Enhancing Skills and Knowledge (General)	Rehabilitation/Repairs-Hostels	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	63022600 - OLUYOLE	10,000,000.00
050151700035 - Enhancing Skills and Knowledge (General)	Beautification & Landscaping of the Institution Environment	23040106 - BEAUTIFICATION AND LANDSCAPING	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLUYOLE	15,000,000.00
050151700037 - Enhancing Skills and Knowledge (General)	Rehabilitation/Repairs -Residencial Housing Quarters	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63022600 - OLUYOLE	10,000,000.00

051705400200	Teaching Service Commission				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>441,980,000.00</i>
050151700001 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF 10 NOS. OF PICK UP JAC T6	23010105 - PURCHASE OF MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	160,000,000.00

050151700002 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF 150NOS TABLES & CHAIRS AND CARBINETS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	60,000,000.00
050151700003 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF 5 NOS. OF HP LAPTOP 4G RAM	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	1,000,000.00
050151700004 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF 20 NOS. OF HP LASERJET PRO PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	9,000,000.00
050151700005 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF NETWORKING DEVICE/PERIPHERALS	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	5,000,000.00
050151700006 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF 10NOS HISENSE TVs, 10NOS HISENSE ACs, 30NOS OX 26 INCHES 40 INCHES FANS,	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	6,080,000.00
050151700006 - Enhancing Skills and Knowledge (General)	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	900,000.00
050151700007 - Enhancing Skills and Knowledge (General)	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	5,000,000.00
050151700008 - Enhancing Skills and Knowledge (General)	SINKING OF 4NOS BOREHOLES	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	5,000,000.00
050151700009 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF 10NOS DELL PROJECTORS	23010145 - PURCHASE OF PROJECTORS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	4,000,000.00
050151700010 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF 12NOS HP DIRECT DIGITAL MACHINE	23010146 - PURCHASE OF OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	16,000,000.00
050151700011 - Enhancing Skills and Knowledge (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	100,000,000.00

050151700012 - Enhancing Skills and Knowledge (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	64,000,000.00
050151700013 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF 15NOS JVC MOTOR CYCLE	23010104 - PURCHASE MOTOR CYCLES	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	6,000,000.00

051705500100					
Board for Technical and Vocational Education					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>185,361,000.00</i>
050151700003 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF 10NOS TABLES & CHAIRS AND 2NOS CARBINETS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	63030600 - IBADAN NORTH	2,000,000.00
050151700005 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF 1 NO. OF HP LASERJET PRO PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - UPPER-SECONDARY EDUCATION	63030600 - IBADAN NORTH	300,000.00
050151700006 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1NO HP PHOTOCOPYING MACHINE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70922 - UPPER-SECONDARY EDUCATION	63030600 - IBADAN NORTH	300,000.00
050151700007 - Enhancing Skills and Knowledge (General)	PURCHASE OF POWER GENERATING SET -5.5KVA ELEPAQ	23010119 - PURCHASE OF POWER GENERATING SET	70922 - UPPER-SECONDARY EDUCATION	63030600 - IBADAN NORTH	300,000.00
050151700009 - Enhancing Skills and Knowledge (General)	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	63030600 - IBADAN NORTH	40,000,000.00
050151700010 - Enhancing Skills and Knowledge (General)	PURCHASE OF SPORTING / GAMING EQUIPMENT	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	63030600 - IBADAN NORTH	961,000.00
050151700012 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF 6NOS HISENSE TVs 43 INCHES, 4NOS HISENSE ACs, 20NOS OX FAN 26 INCHES ,	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	63030600 - IBADAN NORTH	7,500,000.00

050151700016 - Enhancing Skills and Knowledge (General)	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	4,000,000.00
050151700021 - Enhancing Skills and Knowledge (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	70,000,000.00
050151700023 - Enhancing Skills and Knowledge (General)	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	13,000,000.00
050151700026 - Enhancing Skills and Knowledge (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	13,000,000.00
050151700027 - Enhancing Skills and Knowledge (General)	SPECIAL PROJECT AND ASSIGNMENTS (TRAINING / WORKSHOPS)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70922 - UPPER-SECONDARY EDUCATION	63030600 - IBADAN NORTH	27,000,000.00
050151700030 - Enhancing Skills and Knowledge (General)	PROVISIONS FOR MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70922 - UPPER-SECONDARY EDUCATION	63030600 - IBADAN NORTH	7,000,000.00

051705600100	Oyo State Scholarship Board				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>20,000,000.00</u>
050151700001 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF 25NOS TABLES & CHAIRS, 2 NOS SEETEE AND 3NOS CARBINETS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63030600 - IBADAN NORTH	10,000,000.00
050151700002 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF 6NOS HISENSE TVs 43 INCHES, 6NOS HISENSE ACs, 25NOS OX FAN 26 INCHES ,	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	10,000,000.00

052100100100	Ministry of Health				
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>22,677,095,000.00</u>
040152100001 - Improvement to Human Health (General)	CAPITAL EXPENDITURE	23010101 - PURCHASE / ACQUISITION OF LAND	70761 - HEALTH N.E.C.	63043400 - State Wide	30,000,000.00
040152100004 - Improvement to Human Health (General)	PURCHASE OF BUSES (AMBULANCES) 1 NO OF 18 SEATERS TOYOTA HUMMER BUS	23010108 - PURCHASE OF BUSES	70761 - HEALTH N.E.C.	63043400 - State Wide	38,000,000.00
040152100006 - Improvement to Human Health (General)	PURCHASE OF MEDICAL EQUIPMENT (FOR ACCREDITATION OF HOSPITALS)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	63043400 - State Wide	80,000,000.00
040152100008 - Improvement to Human Health (General)	CONSTRUCTION /PROVISION OF HOSPITAL /HEALTH CENTRE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - ROAD TRANSPORT	63043400 - State Wide	70,000,000.00
040152100009 - Improvement to Human Health (General)	REHABILITATION/REPAIRS OF (13 NOS) OF HOSPITAL HEALTH CENTERS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70451 - ROAD TRANSPORT	63043400 - State Wide	100,000,000.00
040152100012 - Improvement to Human Health (General)	SPECIAL PROJECTS AND ASSIGNMENTS (PROCUREMENT OF MEDICAL EQUIPMENTS AND DRUGS)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70761 - HEALTH N.E.C.	63043400 - State Wide	224,095,000.00
040152100014 - Improvement to Human Health (General)	COUNTERPANT FUNDING UNICEF (IMPROVEMENT CHILDREN HEALTH)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70761 - HEALTH N.E.C.	63043400 - State Wide	135,000,000.00
040152100016 - Improvement to Human Health (General)	DEVELOPMENT OF INFRASTRUCTURE AND RENOVATION OF 10 SECONDARY HEALTH FACILITIES ACROSS THE STATE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	63043400 - State Wide	22,000,000,000.00

052100200100	Hospitals Management Board				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>50,000,000.00</u>

040152100002 - Improvement to Human Health (General)	PURCHASE OF 4 EXECUTIVE SETTEE CHAIRS, 10 OFFICE CHAIRS & 6 OFFICE TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	5,000,000.00
040152100003 - Improvement to Human Health (General)	PURCHASE OF 12 HP 2335 COMPUTER PRINTER & ACCESSORIES	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	5,000,000.00
040152100004 - Improvement to Human Health (General)	PURCHASE OF 2NOS OF 5KV POWER GENERATING SETS	23010119 - PURCHASE OF POWER GENERATING SET	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	2,000,000.00
040152100005 - Improvement to Human Health (General)	PURCHASE OF HEALTH/MEDICAL EQUIPMENTS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	19,176,000.00
040152100006 - Improvement to Human Health (General)	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	18,824,000.00

052100300100					
Oyo State Primary Health Care Development Agency					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>2,007,517,800.00</u>
040152100001 - Improvement to Human Health (General)	Board's Intervention Areas: Immunization, Nutrition, etc	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	365,000,000.00
040152100002 - Improvement to Human Health (General)	Repair of 1 Facility/Ward in the 351 Wards of the State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	1,427,517,800.00
040152100003 - Improvement to Human Health (General)	Purchase of 1 Hilux Van for Monitoring Activities	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	28,000,000.00
040152100004 - Improvement to Human Health (General)	Purchase of Furniture Items to set up a Conference Room and Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	5,000,000.00

040152100005 - Improvement to Human Health (General)	Purchase of Computer for Data Operation Room	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	2,000,000.00
040152100006 - Improvement to Human Health (General)	Grant to Fulfil UNICEF Funding Requirement	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	150,000,000.00
040152100007 - Improvement to Human Health (General)	Contingency to Deal with Uncertainty and Emmergencies	23050119 - CONTINGENCIES - CAPITAL	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	30,000,000.00

052100400100	Oyo State Health Insurance Agency				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>40,000,000.00</u>
040152100001 - Improvement to Human Health (General)	Construction of office complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	40,000,000.00

052100600100	Lautech Teaching Hospital, Ogbomoso				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	<u>70,000,000.00</u>
040152100001 - Improvement to Human Health (General)	3 TOYOTA COROLLA 2017, FOREIGN USED	23010104 - PURCHASE MOTOR CYCLES	70732 - SPECIALIZED HOSPITAL SERVICES	63012300 - OGBOMOSO NORTH	24,000,000.00
040152100002 - Improvement to Human Health (General)	COMPLETION OF ADMINISTRATIVE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63012300 - OGBOMOSO NORTH	46,000,000.00

052100500100	Oyo State College of Nursing and Midwivory				
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total	-	-	-	-	50,000,000.00
040152100001 - Improvement to Human Health (General)	PURCHASE OF A FAIRLY USED TOYOTA HAICE BUS	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63030600 - IBADAN NORTH	10,000,000.00
040152100002 - Improvement to Human Health (General)	PURCHASE OF 4 EXECUTIVE SETTEE CHAIRS, 10 OFFICE CHAIRS & 6 OFFICE TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63030600 - IBADAN NORTH	3,000,000.00
040152100003 - Improvement to Human Health (General)	PURCHASE OF 4 HP 50QS COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63030600 - IBADAN NORTH	2,000,000.00
040152100004 - Improvement to Human Health (General)	PURCHASE OF 3 HP 2335 COMPUTER PRINTER & ACCESSORIES	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63030600 - IBADAN NORTH	1,000,000.00
040152100005 - Improvement to Human Health (General)	PURCHASE OF 2 5KV POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	63030600 - IBADAN NORTH	2,000,000.00
040152100006 - Improvement to Human Health (General)	PURCHASE OF A GIANT DIGITAL ELECTONIC BOARD	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63030600 - IBADAN NORTH	2,000,000.00
040152100007 - Improvement to Human Health (General)	PURCHASE OF MEDICAL BOOK FOR LIBRARY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63030600 - IBADAN NORTH	2,000,000.00
040152100008 - Improvement to Human Health (General)	PURCHASE OF SPORTING/GAMING EQUIPMENT	23010146 - PURCHASE OF OTHER EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63030600 - IBADAN NORTH	2,000,000.00
040152100009 - Improvement to Human Health (General)	PURCHASE OF PROTECTIVE MATERIAL IN HOSPITAL	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63030600 - IBADAN NORTH	500,000.00
040152100010 - Improvement to Human Health (General)	PURCHASE OF 10 MODEM DEVICE	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63030600 - IBADAN NORTH	2,500,000.00

040152100011 - Improvement to Human Health (General)	INSTALLATION OF 2.5KV SOLAR POWER	23010146 - PURCHASE OF OTHER EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63030600 - IBADAN NORTH	1,000,000.00
040152100012 - Improvement to Human Health (General)	PURCHASE OF 500 ACADEMIC GOWNS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63030600 - IBADAN NORTH	2,000,000.00
040152100013 - Improvement to Human Health (General)	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	2,000,000.00
040152100014 - Improvement to Human Health (General)	CONSTRUCTION/PROVISION OF NEW LIBRARY	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	2,000,000.00
040152100015 - Improvement to Human Health (General)	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	16,000,000.00

052100700100	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	2023 Approved Budget
Total	-	-	-	-	<u>41,697,000.00</u>
040152100001 - Improvement to Human Health (General)	PURCHASE OF A TOYOTA COROLLA 2013 VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63030600 - IBADAN NORTH	13,500,000.00
040152100003 - Improvement to Human Health (General)	PURCHASE OF 10 OFFICE CHAIRS AND 5 TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63030600 - IBADAN NORTH	1,000,000.00
040152100005 - Improvement to Human Health (General)	PURCHASE OF HEALTH/MEDICAL EQUIPMENT FOR TRAINING AND TEACHING AIDS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63030600 - IBADAN NORTH	4,000,000.00
040152100006 - Improvement to Human Health (General)	PURCHASE OF LIBRARY BOOKS, JOURNALS E.T.C.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63030600 - IBADAN NORTH	1,697,000.00

040152100007 - Improvement to Human Health (General)	CONSTRUCTION OF A BLOCK OF 2-CLASSROOM WITH 2 OFFICES AT SATELLITE CAMPUS, OKEHO	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63030600 - IBADAN NORTH	5,000,000.00
040152100008 - Improvement to Human Health (General)	MEDICAL/HEALTH EDUCATION PROGRAMMES	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63030600 - IBADAN NORTH	16,500,000.00

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	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>1,250,000,000.00</i>
090153500001 - Environmental Improvement (General)	PURCHASE OF TRUCKS/OPERATIONAL VEHICLE (1 NOS. DAF LOWBED TRUCK AND 1NOS. OF 18 SEATER TOYOTA HUMMER BUS	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	100,000,000.00
090153500002 - Environmental Improvement (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS (2 NOS. OF OFFICE TABLE AND 2NOS OF CHAIR)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	500,000.00
090153500003 - Environmental Improvement (General)	PURCHASE OF COMPUTERS & NETWORKING DEVICES/PERI (1NOS. OF PRINTERS, TONNERS, FLASHDRIVE, PHOTOCOPIER TONNERS)	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	500,000.00
090153500004 - Environmental Improvement (General)	PURCHASE OF EQUIPMENT AND OTHER (SCIENTIFIC EQUIPMENT) (ACCESSORIES,DEIONISER, DISTILLATION FLASK,MICROSCOPE, LABORATORY CHEMICALS AND REAGENTS ,PEESTLE AND WATER, OVEN,biOLOGICAL OXEGEN DEMAND (BOD) KIT,CHEMICAL OXEGEN DEMAND (COD) KIT	23010146 - PURCHASE OF OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	1,000,000.00

090153500005 - Environmental Improvement (General)	PURCHASE AND INSTALLATION OF HYDRO-METEROLOGICAL EQUIPMENT (RIVER LEVEL GAUGE, RAIN GAUGE, GPS, ANEMOMETER, WIND VANE AND WET AND DRY BULLY THERMOMETER)	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	10,000,000.00
090153500006 - Environmental Improvement (General)	CONSTRUCTION/PROVISION OF OFFICE BUILDING (EXTENSION OF OFFICE BUILDING)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	5,000,000.00
090153500007 - Environmental Improvement (General)	CONSTRUCTION/PROVISION OF A WATER FACILITIES (WASH/EPIDEMIC) EMERGENCY WATER SUPPLY THROUGH BOREHOLE CONSTRUCTION/WATER TANKER, HAND WASHING EQUIPMENT, WATER STORAGE, HYGHENE KITS, DISINFECTANTS AND FUMIGATION.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	63043400 - State Wide	5,000,000.00
090153500008 - Environmental Improvement (General)	REHABILITATION OF EXISTING ENVIRONMENT HOUSE (EXPANSION OF EXISTING BUILDINGS)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70451 - ROAD TRANSPORT	63043400 - State Wide	10,000,000.00
090153500010 - Environmental Improvement (General)	REHABILITATION/REPAIRS OF LABORATORY	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70451 - ROAD TRANSPORT	63043400 - State Wide	10,000,000.00
090153500011 - Environmental Improvement (General)	EROSION AND FLOOD CONTROL ACROSS THE STATE	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	100,000,000.00
090153500012 - Environmental Improvement (General)	INDUSTRIAL POLLUTION, PREVENTION AND CONTROL ()	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	500,000.00
090153500013 - Environmental Improvement (General)	WATER POLLUTION, PREVENTION AND CONTROL ()	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	500,000.00

090153500014 - Environmental Improvement (General)	BEAUTIFICATION AND LANDSCAPING (CLEARING OF BUSHES WITHIN IBADAN METROPOLIS.)	23040106 - BEAUTIFICATION AND LANDSCAPING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	100,000,000.00
090153500015 - Environmental Improvement (General)	COMPUTER SOFTWARE AQCQUISITION (IBADAN EARLY WARNING SERVICE) (PROCUREMENT OF CLOUD SERVER,BULK DATA & INTERNET FACILITIES, ARGIS,HEC,HEC-RAS LICENSE AND SIXTEEN 16NOS. OF LAP TOP ANE TWO DESKTOP COMPUTERS.)	23050102 - COMPUTER SOFTWARE ACQUISITION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	10,000,000.00
090153500016 - Environmental Improvement (General)	SPECIAL PROJECT & ASSIGNMENT OYO STATE WATER & ENVIRONMENT SUMMIT,CLIMATE CHANG ADAPTATION PROGRAMME, TREE PLANTING,ETC	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	50,000,000.00
090153500017 - Environmental Improvement (General)	COUNTERPART FUND (NEWMAP II) (OYO STATE CONTRIBUTION)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	750,000,000.00
090153500018 - Environmental Improvement (General)	LAND PREPARATION/FENCING (DISPOSAL SITES,ETC) ()	23020129 - LAND PREPARATION AND FENCING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	10,000,000.00
090153500019 - Environmental Improvement (General)	AQCQUISITION OF LANDFILL AND TRANSFER LOADING STATION.	23020129 - LAND PREPARATION AND FENCING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	82,400,000.00
090153500018 - Environmental Improvement (General)	RENOVATION OF OFFICE & PROCUREMENT OF FURNITURE	23050119 - CONTINGENCIES - CAPITAL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	4,000,000.00
090153500019 - Environmental Improvement (General)	PROCUREMENT OF PUBLIC ENLIGHTMENT EQUIPMENT (PURCHASE OF 1NOS. OF PUBLIC ADDRESIVE SYSTEM)	23050102 - COMPUTER SOFTWARE ACQUISITION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	500,000.00
090153500020 - Environmental Improvement (General)	FIRST AID TREATMENT FACILITIES (FIRST AID MATERIALS,MEDICINE AND TOOLS)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	100,000.00

053501500100 Ibadan Urban Flood Management Project					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					
	-	-	-	-	<u>16,181,991,152.13</u>
090153500001 - Environmental Improvement (General)	DREDGING OF RIVERS AND RECONSTRUCTION OF COLLAPSED BRIDGES FOR EROSION & FLOOD CONTROL ACROSS THE STATE	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	63043400 - State Wide	16,181,991,152.13

053510300100 Water Corporation of Oyo State					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					
	-	-	-	-	<u>590,000,000.00</u>
160153500005 - Water Ways (General)	PURCHASE OF OTHER EQUIPMENT	23010146 - PURCHASE OF OTHER EQUIPMENTS	70631 - WATER SUPPLY	63043400 - State Wide	30,000,000.00
160153500006 - Water Ways (General)	CONSTRUCTION/PROVISION OF ELECTRICITY AT 50 WATER STATIONS	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	63043400 - State Wide	100,000,000.00
160153500007 - Water Ways (General)	CONSTRUCTION/PROVISION OF WATER FACILITIES (PIPES, WATER METERS ETC)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	63043400 - State Wide	350,000,000.00
160153500009 - Water Ways (General)	REHABILITATION/REPAIRS-WATER FACILITIES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	63043400 - State Wide	100,000,000.00
160153500010 - Water Ways (General)	INSTALLATION OF 4 WATER FLOW READING MACHINES	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70631 - WATER SUPPLY	63043400 - State Wide	10,000,000.00

053510400100 Rural Water and Sanitation Agency					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					
	-	-	-	-	<u>123,000,000.00</u>

100153500007 - Water Resources and Rural Development	CONSTRUCTION/PROVISION OF 7 ROOM OFFICE BUILDING	23010102 - PURCHASE OF OFFICE BUILDINGS	70631 - WATER SUPPLY	63043400 - State Wide	18,000,000.00
100153500008 - Water Resources and Rural Development	2 GEOLOGICAL SURVEY EQUIPMENT	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70631 - WATER SUPPLY	63043400 - State Wide	10,000,000.00
100153500009 - Water Resources and Rural Development	CONSTRUCTION/PROVISION OF WATER FACILITIES (BOREHOLE REQUESTED BY GOVT)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	63043400 - State Wide	15,000,000.00
100153500010 - Water Resources and Rural Development	CONSTRUCTION/PROVISION OF INFRASTRUCTURE (CONSTRUCTION OF VIP LATRINES/ PROVISION OF BOREHOLES)(4 SOLAR BOREHOLE IN EACH SENATORIAL	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	63043400 - State Wide	20,000,000.00
100153500011 - Water Resources and Rural Development	Special Projects/Assignments (Rehabilitation/repair of existing non -functioning boreholes)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70631 - WATER SUPPLY	63043400 - State Wide	20,000,000.00
100153500012 - Water Resources and Rural Development	Counterpart Funding (WASH, PEWASH, CNC, Unicef, VLOM)	23050109 - SPECIAL AND CROSS CUTTING PROJECT	70631 - WATER SUPPLY	63043400 - State Wide	40,000,000.00

055100100100	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	2023 Approved Budget
Total	-	-	-	-	<u>55,500,000.00</u>
130155100001 - Reform of Government and Governance (General)	Purchase of 2 Toyota Corolla 2006 Vehicles for 2 Directors of the Ministry	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	18,000,000.00
130155100002 - Reform of Government and Governance (General)	PURCHASE OF 5 EXECUTIVE SETTEE CHAIRS, 12 OFFICE CHAIRS, 6 OFFICE TABLES AND 2 FILE CABINET	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	7,500,000.00

130155100003 - Reform of Government and Governance (General)	Purchase of 7 HP 6060MA Photocopier Machines for the Ministry	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	5,000,000.00
130155100004 - Reform of Government and Governance (General)	DIGITALIZATION OF RECORDS OF OF OBAs AND OTHER CHIEFTAINCY OF THE STATE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	15,000,000.00
130155100005 - Reform of Government and Governance (General)	Repair of Ministry's Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	10,000,000.00