

### Oyo State Government 2025 Approved Budget Summary

Item	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
<b>Opening Balance</b>			<b>37,075,017,801.98</b>	<b>3,888,984,184.77</b>
<b>Recurrent Revenue</b>	<b>169,671,058,504.41</b>	<b>297,000,659,082.74</b>	<b>233,296,480,793.12</b>	<b>436,403,656,909.40</b>
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	110,995,492,939.75	197,965,357,196.68	183,559,286,250.71	293,217,746,505.32
12 - INDEPENDENT REVENUE	58,675,565,564.66	99,035,301,886.06	49,737,194,542.41	143,185,910,404.08
<b>Recurrent Expenditure</b>	<b>128,959,729,189.04</b>	<b>213,653,493,398.94</b>	<b>122,805,824,714.98</b>	<b>339,192,393,526.86</b>
21 - PERSONNEL COST	74,874,882,273.80	132,770,348,572.67	71,565,534,193.37	214,116,324,055.92
22 - Other Recurrent Expenditure, of which:	54,084,846,915.24	80,883,144,826.27	51,240,290,521.61	125,076,069,470.94
<i>Other Non Debt Recurrent</i>	<i>30,016,674,601.30</i>	<i>55,533,144,826.27</i>	<i>30,713,828,249.55</i>	<i>87,276,069,470.94</i>
<i>Debt Service</i>	<i>24,068,172,313.94</i>	<i>25,350,000,000.00</i>	<i>20,526,462,272.06</i>	<i>37,800,000,000.00</i>
<b>Transfer to Capital Account</b>	<b>40,711,329,315.37</b>	<b>83,347,165,683.80</b>	<b>147,565,673,880.12</b>	<b>101,100,247,567.32</b>
<b>Other Receipts</b>	<b>1,587,204,573.61</b>	<b>141,447,219,465.65</b>	<b>72,483,547,984.52</b>	<b>243,856,757,304.89</b>
13 - AID AND GRANTS	1,525,804,573.61	8,032,361,265.60	10,002,544,917.75	74,122,844,608.62
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	61,400,000.00	133,414,858,200.05	62,481,003,066.77	169,733,912,696.27
<b>23 - CAPITAL EXPENDITURE (Capital Expenditure)</b>	<b>108,701,305,868.36</b>	<b>224,795,385,149.45</b>	<b>88,101,317,337.59</b>	<b>344,957,004,872.20</b>
<b>Total Revenue (including OB)</b>	<b>171,258,263,078.02</b>	<b>438,447,878,548.39</b>	<b>342,855,046,579.62</b>	<b>684,149,398,399.06</b>
<b>Total Expenditure</b>	<b>237,661,035,057.40</b>	<b>438,448,878,548.39</b>	<b>210,907,142,052.57</b>	<b>684,149,398,399.06</b>
<b>Closing Balance</b>	<b>-66,402,771,979.38</b>	<b>-1,000,000.00</b>	<b>131,947,904,527.05</b>	<b>0.01</b>

**Oyo State Government 2025 Approved Budget - Revenue by MDA (not including Opening Balance)**

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
-	<b><i>Total Revenue</i></b>	<b><i>293,217,746,505.32</i></b>	<b><i>143,185,910,404.08</i></b>	<b><i>436,403,656,909.40</i></b>	<b><i>74,122,844,608.62</i></b>	<b><i>169,733,912,696.27</i></b>	<b><i>243,856,757,304.89</i></b>	<b><i>680,260,414,214.29</i></b>
<b>01000000000</b>	<b>Administrative Sector</b>	-	<b>1,514,390,000.00</b>	<b>1,514,390,000.00</b>	<b>9,076,000.00</b>	-	<b>9,076,000.00</b>	<b>1,523,466,000.00</b>
<b>01110000000</b>	<b>Office of the Executive Governor</b>	-	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>9,076,000.00</b>	-	<b>9,076,000.00</b>	<b>509,076,000.00</b>
011100100100	Office of the Executive Governor	-	400,000,000.00	400,000,000.00	-	-	-	400,000,000.00
011101000100	Bureau of Public Procurement	-	100,000,000.00	100,000,000.00	-	-	-	100,000,000.00
011103300100	Oyo State Agency for the Control of AIDS	-	-	-	9,076,000.00	-	9,076,000.00	9,076,000.00
<b>01640000000</b>	<b>Ministry of Special Duties</b>	-	<b>2,000,000.00</b>	<b>2,000,000.00</b>	-	-	-	<b>2,000,000.00</b>
016400100100	Ministry of Special Duties	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
<b>01120000000</b>	<b>State House of Assembly</b>	-	<b>8,240,000.00</b>	<b>8,240,000.00</b>	-	-	-	<b>8,240,000.00</b>
011200300100	The Legislature/ State House of Assembly	-	8,000,000.00	8,000,000.00	-	-	-	8,000,000.00
011200400100	House of Assembly Service Commission	-	240,000.00	240,000.00	-	-	-	240,000.00
<b>01230000000</b>	<b>Ministry of Information and Mass Mobilization</b>	-	<b>480,500,000.00</b>	<b>480,500,000.00</b>	-	-	-	<b>480,500,000.00</b>
012300100100	Ministry of Information and Mass Mobilization	-	500,000.00	500,000.00	-	-	-	500,000.00
012300300100	Broadcasting Corporation of Oyo State	-	400,000,000.00	400,000,000.00	-	-	-	400,000,000.00
012301300100	Government Printing Press	-	80,000,000.00	80,000,000.00	-	-	-	80,000,000.00

<b>01250000000</b>	<b>Office of the Head of Service</b>	-	<b>200,000.00</b>	<b>200,000.00</b>	-	-	-	<b>200,000.00</b>
012500100100	Office of the Head of Service	-	200,000.00	200,000.00	-	-	-	200,000.00
<b>01270000000</b>	<b>Ministry of Establishments and Training</b>	-	<b>12,000,000.00</b>	<b>12,000,000.00</b>	-	-	-	<b>12,000,000.00</b>
012700100100	Ministry of Establishments and Training	-	8,000,000.00	8,000,000.00	-	-	-	8,000,000.00
012700200100	Simeon Adebo Staff Development Centre	-	4,000,000.00	4,000,000.00	-	-	-	4,000,000.00
<b>01400000000</b>	<b>Office of the Auditor - General</b>	-	<b>501,450,000.00</b>	<b>501,450,000.00</b>	-	-	-	<b>501,450,000.00</b>
014000100100	Office of the Auditor - General for State	-	1,200,000.00	1,200,000.00	-	-	-	1,200,000.00
014000200100	Office of the Auditor - General for Local Govt	-	500,000,000.00	500,000,000.00	-	-	-	500,000,000.00
014000300100	Audit Service Commission	-	250,000.00	250,000.00	-	-	-	250,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	-	<b>10,000,000.00</b>	<b>10,000,000.00</b>	-	-	-	<b>10,000,000.00</b>
014700100100	Civil Service Commission	-	10,000,000.00	10,000,000.00	-	-	-	10,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>293,217,746,505.32</b>	<b>114,416,574,273.08</b>	<b>407,634,320,778.40</b>	<b>45,402,126,265.37</b>	<b>169,613,912,696.27</b>	<b>215,016,038,961.64</b>	<b>622,650,359,740.04</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	-	<b>656,000,000.00</b>	<b>656,000,000.00</b>	<b>2,045,000,000.00</b>	<b>3,100,000,000.00</b>	<b>5,145,000,000.00</b>	<b>5,801,000,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	-	240,000,000.00	240,000,000.00	-	-	-	240,000,000.00
021500100200	Tree Crops Development Unit	-	8,000,000.00	8,000,000.00	-	-	-	8,000,000.00
021510200100	Oyo State Agribusiness Development Agency	-	400,000,000.00	400,000,000.00	2,045,000,000.00	3,100,000,000.00	5,145,000,000.00	5,545,000,000.00
021511200100	Agric Credit Corporation	-	8,000,000.00	8,000,000.00	-	-	-	8,000,000.00

<b>02200000000</b>	<b>Ministry of Finance</b>	<b>293,217,746,505.32</b>	<b>95,750,470,273.08</b>	<b>388,968,216,778.40</b>	<b>2,702,332,951.27</b>	<b>166,513,912,696.27</b>	<b>169,216,245,647.54</b>	<b>558,184,462,425.94</b>
022000700100	Office of Accountant - General	274,000,000,000.00	46,000,000.00	274,046,000,000.00	2,702,332,951.27	166,513,912,696.27	169,216,245,647.54	443,262,245,647.54
022000800100	Oyo State Internal Revenue	19,217,746,505.32	95,204,470,273.08	114,422,216,778.40	-	-	-	114,422,216,778.40
022003600100	Gaming Board	-	500,000,000.00	500,000,000.00	-	-	-	500,000,000.00
<b>02310000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>-</b>	<b>724,000,000.00</b>	<b>724,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>724,000,000.00</b>
023100100100	Ministry of Energy & Mineral Resources	-	530,000,000.00	530,000,000.00	-	-	-	530,000,000.00
023105100200	Solid minerals Develepment Agency	-	130,000,000.00	130,000,000.00	-	-	-	130,000,000.00
023100200100	Rural Electrification Board	-	64,000,000.00	64,000,000.00	-	-	-	64,000,000.00
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>-</b>	<b>104,000.00</b>	<b>104,000.00</b>	<b>40,654,793,314.10</b>	<b>-</b>	<b>40,654,793,314.10</b>	<b>40,654,897,314.10</b>
023800100100	Ministry of Budget & Economic Planning	-	104,000.00	104,000.00	40,654,793,314.10	-	40,654,793,314.10	40,654,897,314.10
<b>02220000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>-</b>	<b>1,350,000,000.00</b>	<b>1,350,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,350,000,000.00</b>
022200100100	Ministry of Trade, Industry, Investment and Coop.	-	550,000,000.00	550,000,000.00	-	-	-	550,000,000.00
022211100100	Oyo State Investment, PPP Agency	-	800,000,000.00	800,000,000.00	-	-	-	800,000,000.00
<b>02340000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>-</b>	<b>1,076,000,000.00</b>	<b>1,076,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,076,000,000.00</b>
023400100100	Ministry of Public Works, Infrastructure and Transport	-	676,000,000.00	676,000,000.00	-	-	-	676,000,000.00
023400400100	Oyo State Road Maintenance Agency	-	50,000,000.00	50,000,000.00	-	-	-	50,000,000.00



023405500100	Traffic Management Authority	-	350,000,000.00	350,000,000.00	-	-	-	350,000,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	-	<b>1,460,000,000.00</b>	<b>1,460,000,000.00</b>	-	-	-	<b>1,460,000,000.00</b>
023600100100	Ministry of Culture and Tourism	-	150,000,000.00	150,000,000.00	-	-	-	150,000,000.00
023600200100	Oyo State Council of Art and Culture	-	1,260,000,000.00	1,260,000,000.00	-	-	-	1,260,000,000.00
023600300100	Oyo State Tourism Board	-	50,000,000.00	50,000,000.00	-	-	-	50,000,000.00
<b>026000000000</b>	<b>Ministry of Lands ,Housing &amp; Urban Development</b>	-	<b>13,400,000,000.00</b>	<b>13,400,000,000.00</b>	-	-	-	<b>13,400,000,000.00</b>
026000100100	Ministry of Lands ,Housing & Urban Development	-	10,500,000,000.00	10,500,000,000.00	-	-	-	10,500,000,000.00
026000200100	Office of the Surveyor-General	-	400,000,000.00	400,000,000.00	-	-	-	400,000,000.00
026000300100	Oyo State Housing Corporation	-	2,500,000,000.00	2,500,000,000.00	-	-	-	2,500,000,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	-	<b>971,500,000.00</b>	<b>971,500,000.00</b>	-	-	-	<b>971,500,000.00</b>
<b>031800000000</b>	<b>Judicial Council</b>	-	<b>471,500,000.00</b>	<b>471,500,000.00</b>	-	-	-	<b>471,500,000.00</b>
031801100100	Judicial Service Commission	-	4,000,000.00	4,000,000.00	-	-	-	4,000,000.00
031805100100	The Judiciary	-	350,000,000.00	350,000,000.00	-	-	-	350,000,000.00
031805200100	Customary Court of Appeal	-	105,000,000.00	105,000,000.00	-	-	-	105,000,000.00
031805500100	Multi Door Court House	-	12,500,000.00	12,500,000.00	-	-	-	12,500,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	-	<b>500,000,000.00</b>	<b>500,000,000.00</b>	-	-	-	<b>500,000,000.00</b>
032600100100	Ministry of Justice	-	500,000,000.00	500,000,000.00	-	-	-	500,000,000.00

<b>05000000000</b>	<b>Social Sector</b>	-	<b>26,283,446,131.00</b>	<b>26,283,446,131.00</b>	<b>28,711,642,343.25</b>	<b>120,000,000.00</b>	<b>28,831,642,343.25</b>	<b>55,115,088,474.25</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports</b>	-	<b>1,057,480,000.00</b>	<b>1,057,480,000.00</b>	-	-	-	<b>1,057,480,000.00</b>
051300100100	Ministry of Youth & Sports	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
051300200100	Shooting Stars Sports Club	-	250,000,000.00	250,000,000.00	-	-	-	250,000,000.00
051300300100	Crown Football Club, Ogbomoso	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
051305100100	Agency for Youth Development	-	480,000.00	480,000.00	-	-	-	480,000.00
051306100100	Oyo State Sports Council	-	800,000,000.00	800,000,000.00	-	-	-	800,000,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	-	<b>6,000,000.00</b>	<b>6,000,000.00</b>	-	-	-	<b>6,000,000.00</b>
051400100100	Ministry of Women Affairs and Social Inclusion	-	6,000,000.00	6,000,000.00	-	-	-	6,000,000.00
<b>05170000000</b>	<b>Ministry of Education, Science and Technology</b>	-	<b>20,110,966,131.00</b>	<b>20,110,966,131.00</b>	<b>8,958,118,656.00</b>	-	<b>8,958,118,656.00</b>	<b>29,069,084,787.00</b>
051700100100	Ministry of Education, Science and Technology	-	507,000,000.00	507,000,000.00	800,000,000.00	-	800,000,000.00	1,307,000,000.00
051701000100	Agency for Adult and Non-formal Education	-	500,000.00	500,000.00	-	-	-	500,000.00
051700300100	State Universal Basic Education Board	-	16,000,000.00	16,000,000.00	1,658,118,656.00	-	1,658,118,656.00	1,674,118,656.00
051700800100	Oyo State Library Board	-	3,000,000.00	3,000,000.00	-	-	-	3,000,000.00
051701800100	The Polytechnic, Ibadan	-	3,966,170,383.00	3,966,170,383.00	-	-	-	3,966,170,383.00
051701800200	Oke-Ogun Polytechnic, Saki	-	1,000,000,000.00	1,000,000,000.00	800,000,000.00	-	800,000,000.00	1,800,000,000.00

051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	-	700,000,000.00	700,000,000.00	-	-	-	700,000,000.00
051701900100	Emmanuel Alayande University of Education, Oyo	-	5,000,000,000.00	5,000,000,000.00	5,500,000,000.00	-	5,500,000,000.00	10,500,000,000.00
051701900300	Oyo State College of Education, Lanlate	-	106,295,748.00	106,295,748.00	200,000,000.00	-	200,000,000.00	306,295,748.00
051702100100	Ladoke Akintola University of Technology, Ogbomoso	-	8,200,000,000.00	8,200,000,000.00	-	-	-	8,200,000,000.00
051700100200	Teaching Service Commission	-	4,000,000.00	4,000,000.00	-	-	-	4,000,000.00
051705500100	Board for Technical and Vocational Education	-	4,000,000.00	4,000,000.00	-	-	-	4,000,000.00
051705700100	Oyo State College of Agriculture and Technology, Igboora	-	604,000,000.00	604,000,000.00	-	-	-	604,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	-	<b>4,259,000,000.00</b>	<b>4,259,000,000.00</b>	<b>19,753,523,687.25</b>	<b>120,000,000.00</b>	<b>19,873,523,687.25</b>	<b>24,132,523,687.25</b>
052100100100	Ministry of Health	-	78,000,000.00	78,000,000.00	18,031,162,421.65	-	18,031,162,421.65	18,109,162,421.65
052100200100	Hospitals Management Board	-	1,000,000,000.00	1,000,000,000.00	-	-	-	1,000,000,000.00
052100300100	Oyo State Primary Health Care Development Agency	-	-	-	1,722,361,265.60	120,000,000.00	1,842,361,265.60	1,842,361,265.60
052100400100	Oyo State Health Insurance Agency	-	1,500,000,000.00	1,500,000,000.00	-	-	-	1,500,000,000.00
052100600100	Lautech Teaching Hospital, Ogbomoso	-	881,000,000.00	881,000,000.00	-	-	-	881,000,000.00
052100500100	Oyo State College of Nursing and Midwifery	-	500,000,000.00	500,000,000.00	-	-	-	500,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	-	300,000,000.00	300,000,000.00	-	-	-	300,000,000.00

<b>05350000000</b>	<b>Ministry of Environment and Natural Resources</b>	-	<b>830,000,000.00</b>	<b>830,000,000.00</b>	-	-	-	<b>830,000,000.00</b>
053500100100	Ministry of Environment and Natural Resources	-	520,000,000.00	520,000,000.00	-	-	-	520,000,000.00
053500200100	Solid Waste Management Authority	-	100,000,000.00	100,000,000.00	-	-	-	100,000,000.00
053510300100	Water Corporation of Oyo State	-	200,000,000.00	200,000,000.00	-	-	-	200,000,000.00
053510400100	Rural Water and Sanitation Agency	-	10,000,000.00	10,000,000.00	-	-	-	10,000,000.00
<b>05510000000</b>	<b>Ministry of Local Government &amp; Chieftaincy Matters</b>	-	<b>20,000,000.00</b>	<b>20,000,000.00</b>	-	-	-	<b>20,000,000.00</b>
055100100100	Ministry of Local Government & Chieftaincy Matters	-	20,000,000.00	20,000,000.00	-	-	-	20,000,000.00

**Oyo State Government 2025 Approved Budget - Expenditure by MDA**

<b>Code</b>	<b>Adminstrative Unit</b>	<b>Personnel Expenditure</b>	<b>Other Recurrent Expenditure</b>	<b>Total Recurrent Expenditure</b>	<b>Capital Expenditure</b>	<b>Total Expenditure</b>
-	<b><i>Total Expenditure</i></b>	<b><i>214,116,324,055.92</i></b>	<b><i>125,076,069,470.94</i></b>	<b><i>339,192,393,526.86</i></b>	<b><i>344,957,004,872.20</i></b>	<b><i>684,149,398,399.06</i></b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>23,917,749,542.65</b>	<b>48,062,526,266.22</b>	<b>71,980,275,808.87</b>	<b>53,724,846,534.56</b>	<b>125,705,122,343.43</b>
<b>01110000000</b>	<b>Office of the Executive Governor</b>	<b>4,512,875,002.19</b>	<b>38,981,191,023.72</b>	<b>43,494,066,025.91</b>	<b>40,502,144,985.00</b>	<b>83,996,211,010.91</b>
011100100100	Office of the Executive Governor	1,200,224,771.10	35,475,000,000.00	36,675,224,771.10	31,025,000,000.00	67,700,224,771.10
011100700100	Fire Service Agency	607,254,237.33	297,000,000.00	904,254,237.33	2,339,000,000.00	3,243,254,237.33
011100300100	Amotekun Corps	2,523,554,405.29	200,000,000.00	2,723,554,405.29	2,155,000,000.00	4,878,554,405.29
011100800100	Oyo State Emergency Management Agency	-	105,580,475.56	105,580,475.56	62,820,985.00	168,401,460.56
011100900100	OYO STATE ANTICORRUPTION AGENCY	181,841,588.47	259,500,000.00	441,341,588.47	600,000,000.00	1,041,341,588.47

011101000100	Bureau of Public Procurement	-	276,300,000.00	276,300,000.00	83,500,000.00	359,800,000.00
011102000100	Oyo State Project Monitoring Performance Agency	-	117,529,488.16	117,529,488.16	328,000,000.00	445,529,488.16
011103300100	Oyo State Agency for the Control of AIDS	-	126,781,060.00	126,781,060.00	107,484,000.00	234,265,060.00
011103400100	Oyo State Mobilization Agency for Socio-Economic Development	-	578,500,000.00	578,500,000.00	2,440,000,000.00	3,018,500,000.00
011101700100	Cabinet & Security Services	-	1,200,000,000.00	1,200,000,000.00	483,840,000.00	1,683,840,000.00
011101900100	Oyo State Persons with Disability Agency	-	345,000,000.00	345,000,000.00	877,500,000.00	1,222,500,000.00
<b>016400000000</b>	<b>Ministry of Special Duties</b>	<b>96,603,553.42</b>	<b>2,540,850,000.00</b>	<b>2,637,453,553.42</b>	<b>125,500,000.00</b>	<b>2,762,953,553.42</b>
016400100100	Ministry of Special Duties	96,603,553.42	2,540,850,000.00	2,637,453,553.42	125,500,000.00	2,762,953,553.42
<b>011200000000</b>	<b>State House of Assembly</b>	<b>1,166,201,795.89</b>	<b>4,905,000,000.10</b>	<b>6,071,201,795.99</b>	<b>9,603,056,656.00</b>	<b>15,674,258,451.99</b>
011200300100	The Legislature/ State House of Assembly	916,201,795.89	4,575,000,000.10	5,491,201,795.99	9,303,056,656.00	14,794,258,451.99
011200400100	House of Assembly Service Commission	250,000,000.00	330,000,000.00	580,000,000.00	300,000,000.00	880,000,000.00
<b>012300000000</b>	<b>Ministry of Information and Mass Mobilization</b>	<b>1,316,384,569.70</b>	<b>84,905,796.00</b>	<b>1,401,290,365.70</b>	<b>1,200,000,000.00</b>	<b>2,601,290,365.70</b>
012300100100	Ministry of Information and Mass Mobilization	225,635,249.53	35,640,000.00	261,275,249.53	100,000,000.00	361,275,249.53
012300200100	Oyo State Signage and Advertisement Agency	106,222,946.68	41,105,424.00	147,328,370.68	50,000,000.00	197,328,370.68
012300300100	Broadcasting Corporation of Oyo State	945,937,653.24	-	945,937,653.24	850,000,000.00	1,795,937,653.24
012301300100	Government Printing Press	38,588,720.25	8,160,372.00	46,749,092.25	200,000,000.00	246,749,092.25

<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>554,357,920.66</b>	<b>850,000,000.00</b>	<b>1,404,357,920.66</b>	<b>1,352,000,000.00</b>	<b>2,756,357,920.66</b>
012500100100	Office of the Head of Service	554,357,920.66	850,000,000.00	1,404,357,920.66	1,352,000,000.00	2,756,357,920.66
<b>01270000000</b>	<b>Ministry of Establishments and Training</b>	<b>15,296,756,612.33</b>	<b>214,850,000.00</b>	<b>15,511,606,612.33</b>	<b>277,500,000.00</b>	<b>15,789,106,612.33</b>
012700100100	Ministry of Establishments and Training	15,296,756,612.33	200,000,000.00	15,496,756,612.33	175,000,000.00	15,671,756,612.33
012700200100	Simeon Adebo Staff Development Centre	-	14,850,000.00	14,850,000.00	102,500,000.00	117,350,000.00
<b>01400000000</b>	<b>Office of the Auditor - General</b>	<b>744,107,531.47</b>	<b>163,268,000.00</b>	<b>907,375,531.47</b>	<b>169,484,000.00</b>	<b>1,076,859,531.47</b>
014000100100	Office of the Auditor - General for State	441,750,485.73	70,500,000.00	512,250,485.73	90,000,000.00	602,250,485.73
014000200100	Office of the Auditor - General for Local Govt	261,647,264.47	35,640,000.00	297,287,264.47	62,484,000.00	359,771,264.47
014000300100	Audit Service Commission	40,709,781.27	57,128,000.00	97,837,781.27	17,000,000.00	114,837,781.27
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>118,736,862.05</b>	<b>146,000,000.00</b>	<b>264,736,862.05</b>	<b>72,000,000.00</b>	<b>336,736,862.05</b>
014700100100	Civil Service Commission	118,736,862.05	146,000,000.00	264,736,862.05	72,000,000.00	336,736,862.05
<b>01480000000</b>	<b>Oyo State Independent Electoral Commission</b>	<b>52,885,645.33</b>	<b>148,500,000.00</b>	<b>201,385,645.33</b>	<b>350,000,000.00</b>	<b>551,385,645.33</b>
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	52,885,645.33	148,500,000.00	201,385,645.33	350,000,000.00	551,385,645.33
<b>01650000000</b>	<b>Public Corporations' Commission</b>	<b>58,840,049.61</b>	<b>27,961,446.40</b>	<b>86,801,496.01</b>	<b>73,160,893.56</b>	<b>159,962,389.57</b>
016500100100	Public Corporations' Commission	58,840,049.61	27,961,446.40	86,801,496.01	73,160,893.56	159,962,389.57
<b>02000000000</b>	<b>Economic Sector</b>	<b>41,926,684,371.74</b>	<b>62,701,082,145.71</b>	<b>104,627,766,517.45</b>	<b>203,094,401,000.10</b>	<b>307,722,167,517.55</b>

<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>2,157,186,937.74</b>	<b>707,647,593.60</b>	<b>2,864,834,531.34</b>	<b>11,700,115,000.10</b>	<b>14,564,949,531.44</b>
021500100100	Ministry of Agriculture & Natural Resources	1,857,966,153.19	60,000,000.00	1,917,966,153.19	1,640,000,000.00	3,557,966,153.19
021500100200	Tree Crops Development Unit	-	4,600,000.00	4,600,000.00	220,115,000.00	224,715,000.00
021510200100	Oyo State Agribusiness Development Agency	191,134,559.66	33,500,000.00	224,634,559.66	9,200,000,000.00	9,424,634,559.66
021511200100	Agric Credit Corporation	108,086,224.89	609,547,593.60	717,633,818.49	640,000,000.10	1,357,633,818.59
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>34,163,932,119.15</b>	<b>49,103,381,464.11</b>	<b>83,267,313,583.26</b>	<b>9,122,040,000.00</b>	<b>92,389,353,583.26</b>
022000100100	Ministry of Finance	235,596,306.70	47,024,808,424.11	47,260,404,730.81	5,318,600,000.00	52,579,004,730.81
022000700100	Office of Accountant - General	567,227,139.41	1,620,000,000.00	2,187,227,139.41	650,000,000.00	2,837,227,139.41
022000800100	Oyo State Internal Revenue	312,710,324.75	266,824,000.00	579,534,324.75	1,750,000,000.00	2,329,534,324.75
022001400100	Special Grade	7,101,030,066.31	-	7,101,030,066.31	-	7,101,030,066.31
022000900100	Community and Social Development Authority (CSDA)	-	81,749,040.00	81,749,040.00	1,253,440,000.00	1,335,189,040.00
022003500100	Oyo State Pension's Board	25,947,368,281.98	10,000,000.00	25,957,368,281.98	50,000,000.00	26,007,368,281.98
022003600100	Gaming Board	-	100,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00
<b>02310000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>221,107,458.21</b>	<b>8,281,973,088.00</b>	<b>8,503,080,546.21</b>	<b>50,704,246,000.00</b>	<b>59,207,326,546.21</b>
023100100100	Ministry of Energy & Mineral Resources	117,223,282.90	8,129,563,280.00	8,246,786,562.90	50,469,246,000.00	58,716,032,562.90
023105100200	Solid minerals Development Agency	61,434,555.89	19,008,000.00	80,442,555.89	235,000,000.00	315,442,555.89
023100200100	Rural Electrification Board	42,449,619.42	133,401,808.00	175,851,427.42	-	175,851,427.42
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>414,528,145.43</b>	<b>2,743,900,000.00</b>	<b>3,158,428,145.43</b>	<b>6,398,500,000.00</b>	<b>9,556,928,145.43</b>

023800100100	Ministry of Budget & Economic Planning	237,473,724.09	2,600,000,000.00	2,837,473,724.09	5,000,000,000.00	7,837,473,724.09
023800100200	YESSO World-Bank Assisted Programme	-	10,000,000.00	10,000,000.00	150,000,000.00	160,000,000.00
023800100300	Sustainable Development Goals	-	95,500,000.00	95,500,000.00	910,000,000.00	1,005,500,000.00
023800200100	Bureau of Statistics	177,054,421.34	38,400,000.00	215,454,421.34	338,500,000.00	553,954,421.34
<b>022200000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>378,867,707.18</b>	<b>242,060,000.00</b>	<b>620,927,707.18</b>	<b>26,000,000,000.00</b>	<b>26,620,927,707.18</b>
022200100100	Ministry of Trade, Industry, Investment and Coop.	335,324,062.06	100,000,000.00	435,324,062.06	1,000,000,000.00	1,435,324,062.06
022211100100	Oyo State Investment, PPP Agency	43,543,645.12	142,060,000.00	185,603,645.12	25,000,000,000.00	25,185,603,645.12
<b>023400000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>2,273,970,893.58</b>	<b>421,960,000.00</b>	<b>2,695,930,893.58</b>	<b>92,600,000,000.00</b>	<b>95,295,930,893.58</b>
023400100100	Ministry of Public Works, Infrastructure and Transport	881,275,016.26	35,640,000.00	916,915,016.26	90,000,000,000.00	90,916,915,016.26
023400400100	Oyo State Road Maintenance Agency	105,978,175.73	35,640,000.00	141,618,175.73	2,000,000,000.00	2,141,618,175.73
023405500100	Traffic Management Authority	1,286,717,701.59	350,680,000.00	1,637,397,701.59	600,000,000.00	2,237,397,701.59
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>186,774,419.57</b>	<b>529,700,000.00</b>	<b>716,474,419.57</b>	<b>1,100,000,000.00</b>	<b>1,816,474,419.57</b>
023600100100	Ministry of Culture and Tourism	59,333,219.39	400,000,000.00	459,333,219.39	800,000,000.00	1,259,333,219.39
023600200100	Oyo State Council of Art and Culture	127,441,200.18	29,700,000.00	157,141,200.18	200,000,000.00	357,141,200.18
023600300100	Oyo State Tourism Board	-	100,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00



<b>026000000000</b>	<b>Ministry of Lands ,Housing &amp; Urban Development</b>	<b>2,130,316,690.88</b>	<b>670,460,000.00</b>	<b>2,800,776,690.88</b>	<b>5,469,500,000.00</b>	<b>8,270,276,690.88</b>
026000100100	Ministry of Lands ,Housing & Urban Development	1,416,696,347.53	143,000,000.00	1,559,696,347.53	1,734,000,000.00	3,293,696,347.53
026000200100	Office of the Surveyor-General	112,034,940.35	53,460,000.00	165,494,940.35	178,500,000.00	343,994,940.35
026000300100	Oyo State Housing Corporation	601,585,403.00	200,000,000.00	801,585,403.00	3,077,000,000.00	3,878,585,403.00
026000400100	Oyo State Anti-land Grabbing Agency	-	274,000,000.00	274,000,000.00	480,000,000.00	754,000,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>7,734,701,035.13</b>	<b>2,492,309,040.00</b>	<b>10,227,010,075.13</b>	<b>4,962,390,000.00</b>	<b>15,189,400,075.13</b>
<b>031800000000</b>	<b>Judicial Council</b>	<b>7,097,979,737.08</b>	<b>1,157,309,040.00</b>	<b>8,255,288,777.08</b>	<b>4,462,390,000.00</b>	<b>12,717,678,777.08</b>
031801100100	Judicial Service Commission	2,696,000,000.00	120,000,000.00	2,816,000,000.00	250,000,000.00	3,066,000,000.00
031805100100	The Judiciary	3,701,979,737.08	-	3,701,979,737.08	3,500,000,000.00	7,201,979,737.08
031805200100	Customary Court of Appeal	700,000,000.00	400,980,000.00	1,100,980,000.00	350,000,000.00	1,450,980,000.00
031805500100	Multi Door Court House	-	36,329,040.00	36,329,040.00	32,390,000.00	68,719,040.00
031805600100	Oyo State Rule of Law Enforcement Agency	-	600,000,000.00	600,000,000.00	330,000,000.00	930,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>636,721,298.05</b>	<b>1,335,000,000.00</b>	<b>1,971,721,298.05</b>	<b>500,000,000.00</b>	<b>2,471,721,298.05</b>
032600100100	Ministry of Justice	636,721,298.05	1,335,000,000.00	1,971,721,298.05	500,000,000.00	2,471,721,298.05
<b>050000000000</b>	<b>Social Sector</b>	<b>140,537,189,106.40</b>	<b>11,820,152,019.01</b>	<b>152,357,341,125.41</b>	<b>83,175,367,337.54</b>	<b>235,532,708,462.95</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>2,261,157,960.35</b>	<b>2,510,311,348.00</b>	<b>4,771,469,308.35</b>	<b>3,054,391,000.00</b>	<b>7,825,860,308.35</b>
051300100100	Ministry of Youth & Sports	117,812,623.81	1,000,000,000.00	1,117,812,623.81	1,099,391,000.00	2,217,203,623.81
051300200100	Shooting Stars Sports Club	725,345,183.18	148,881,348.00	874,226,531.18	300,000,000.00	1,174,226,531.18

051300300100	Crown Football Club, Ogbomoso	480,000,000.00	56,430,000.00	536,430,000.00	55,000,000.00	591,430,000.00
051305100100	Agency for Youth Development	115,759,668.20	1,200,000,000.00	1,315,759,668.20	1,300,000,000.00	2,615,759,668.20
051306100100	Oyo State Sports Council	822,240,485.16	105,000,000.00	927,240,485.16	300,000,000.00	1,227,240,485.16
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>403,362,551.89</b>	<b>1,796,637,448.11</b>	<b>2,200,000,000.00</b>	<b>800,000,000.00</b>	<b>3,000,000,000.00</b>
051400100100	Ministry of Women Affairs and Social Inclusion	403,362,551.89	1,796,637,448.11	2,200,000,000.00	800,000,000.00	3,000,000,000.00
<b>051700000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>107,964,574,944.86</b>	<b>5,211,500,000.00</b>	<b>113,176,074,944.86</b>	<b>36,424,002,272.04</b>	<b>149,600,077,216.90</b>
051700100100	Ministry of Education, Science and Technology	3,799,579,585.52	600,000,000.00	4,399,579,585.52	20,000,000,000.00	24,399,579,585.52
051701000100	Agency for Adult and Non-formal Education	108,118,977.27	60,000,000.00	168,118,977.27	50,000,000.00	218,118,977.27
051700300100	State Universal Basic Education Board	305,698,911.01	506,000,000.00	811,698,911.01	3,996,022,272.04	4,807,721,183.05
051700800100	Oyo State Library Board	169,815,106.74	50,000,000.00	219,815,106.74	200,000,000.00	419,815,106.74
051701800100	The Polytechnic, Ibadan	7,474,921,964.64	-	7,474,921,964.64	1,000,000,000.00	8,474,921,964.64
051701800200	Oke-Ogun Polytechnic, Saki	2,327,739,528.63	-	2,327,739,528.63	800,000,000.00	3,127,739,528.63
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	2,209,755,086.81	-	2,209,755,086.81	400,000,000.00	2,609,755,086.81
051701900100	Emmanuel Alayande University of Education, Oyo	7,464,909,746.07	-	7,464,909,746.07	5,500,000,000.00	12,964,909,746.07
051701900300	Oyo State College of Education, Lanlate	2,690,963,561.97	-	2,690,963,561.97	200,000,000.00	2,890,963,561.97
051702100100	Ladoke Akintola University of Technology, Ogbomoso	11,585,325,254.05	-	11,585,325,254.05	932,000,000.00	12,517,325,254.05

051702200100	Technical University	-	1,000,000,000.00	1,000,000,000.00	1,500,000,000.00	2,500,000,000.00
051700100200	Teaching Service Commission	113,252,487.13	1,334,700,000.00	1,447,952,487.13	601,980,000.00	2,049,932,487.13
051700200100	Teacher's salary (TESCOM)	65,797,702,245.91	400,000,000.00	66,197,702,245.91	-	66,197,702,245.91
051705500100	Board for Technical and Vocational Education	439,498,672.01	100,000,000.00	539,498,672.01	514,000,000.00	1,053,498,672.01
051705600100	Oyo State Scholarship Board	-	1,160,800,000.00	1,160,800,000.00	12,000,000.00	1,172,800,000.00
051705700100	Oyo State College of Agriculture and Technology, Igboora	3,477,293,817.10	-	3,477,293,817.10	718,000,000.00	4,195,293,817.10
<b>052100000000</b>	<b>Ministry of Health</b>	<b>27,768,477,252.28</b>	<b>1,405,934,396.80</b>	<b>29,174,411,649.08</b>	<b>30,236,974,065.50</b>	<b>59,411,385,714.58</b>
052100100100	Ministry of Health	949,894,896.38	49,974,408.00	999,869,304.38	22,677,095,000.00	23,676,964,304.38
052100200100	Hospitals Management Board	18,319,401,573.02	1,121,000,000.00	19,440,401,573.02	2,900,000,000.00	22,340,401,573.02
052100300100	Oyo State Primary Health Care Development Agency	286,507,726.10	5,853,988.80	292,361,714.90	3,699,879,065.50	3,992,240,780.40
052100400100	Oyo State Health Insurance Agency	73,895,342.28	5,346,000.00	79,241,342.28	40,000,000.00	119,241,342.28
052100600100	Lautech Teaching Hospital, Ogbomoso	6,872,649,102.85	-	6,872,649,102.85	520,000,000.00	7,392,649,102.85
052100500100	Oyo State College of Nursing and Midwifery	705,724,848.86	200,000,000.00	905,724,848.86	200,000,000.00	1,105,724,848.86
052100700100	College of Health Science and Technology, Eleyele, Ibadan	560,403,762.79	23,760,000.00	584,163,762.79	200,000,000.00	784,163,762.79
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>1,707,608,667.39</b>	<b>889,680,326.10</b>	<b>2,597,288,993.49</b>	<b>12,160,000,000.00</b>	<b>14,757,288,993.49</b>
053500100100	Ministry of Environment and Natural Resources	852,703,260.65	403,330,326.10	1,256,033,586.75	1,750,000,000.00	3,006,033,586.75

053500200100	Solid Waste Management Authority	-	103,950,000.00	103,950,000.00	-	103,950,000.00
053501500100	Ibadan Urban Flood Management Project	-	59,400,000.00	59,400,000.00	5,000,000,000.00	5,059,400,000.00
053510300100	Water Corporation of Oyo State	854,905,406.74	300,000,000.00	1,154,905,406.74	5,090,000,000.00	6,244,905,406.74
053510400100	Rural Water and Sanitation Agency	-	23,000,000.00	23,000,000.00	320,000,000.00	343,000,000.00
<b>055100000000</b>	<b>Ministry of Local Government &amp; Chieftaincy Matters</b>	<b>432,007,729.62</b>	<b>6,088,500.00</b>	<b>438,096,229.62</b>	<b>500,000,000.00</b>	<b>938,096,229.62</b>
055100100100	Ministry of Local Government & Chieftaincy Matters	432,007,729.62	6,088,500.00	438,096,229.62	500,000,000.00	938,096,229.62

**Oyo State Government 2025 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<b><i>Total Revenue</i></b>	<b><i>171,258,263,078.02</i></b>	<b><i>438,447,878,548.39</i></b>	<b><i>305,780,028,777.64</i></b>	<b><i>680,260,414,214.29</i></b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>944,670,261.87</b>	<b>1,515,140,000.00</b>	<b>188,172,947.94</b>	<b>1,523,466,000.00</b>
<b>01110000000</b>	<b>Office of the Executive Governor</b>	<b>340,164,205.59</b>	<b>500,000,000.00</b>	<b>150,867,400.00</b>	<b>509,076,000.00</b>
011100100100	Office of the Executive Governor	321,393,505.59	400,000,000.00	141,767,400.00	400,000,000.00
011101000100	Bureau of Public Procurement	18,770,700.00	100,000,000.00	9,100,000.00	100,000,000.00
011103300100	Oyo State Agency for the Control of AIDS	-	-	-	9,076,000.00
<b>01640000000</b>	<b>Ministry of Special Duties</b>	<b>1,306,199.00</b>	<b>1,650,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
016400100100	Ministry of Special Duties	1,306,199.00	1,650,000.00	-	2,000,000.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>3,745,209.00</b>	<b>8,240,000.00</b>	<b>1,532,937.00</b>	<b>8,240,000.00</b>
011200300100	The Legislature/ State House of Assembly	3,707,709.00	8,000,000.00	1,512,937.00	8,000,000.00
011200400100	House of Assembly Service Commission	37,500.00	240,000.00	20,000.00	240,000.00
<b>01230000000</b>	<b>Ministry of Information and Mass Mobilization</b>	<b>275,133,719.18</b>	<b>482,000,000.00</b>	<b>270,000.00</b>	<b>480,500,000.00</b>
012300100100	Ministry of Information and Mass Mobilization	33,000.00	2,000,000.00	270,000.00	500,000.00
012300300100	Broadcasting Corporation of Oyo State	233,393,936.37	400,000,000.00	-	400,000,000.00
012301300100	Government Printing Press	41,706,782.81	80,000,000.00	-	80,000,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>-</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
012500100100	Office of the Head of Service	-	200,000.00	-	200,000.00
<b>01270000000</b>	<b>Ministry of Establishments and Training</b>	<b>793,502.00</b>	<b>12,000,000.00</b>	<b>1,513,750.00</b>	<b>12,000,000.00</b>
012700100100	Ministry of Establishments and Training	2	8,000,000.00	1,403,750.00	8,000,000.00

012700200100	Simeon Adebo Staff Development Centre	793,500.00	4,000,000.00	110,000.00	4,000,000.00
<b>014000000000</b>	<b>Office of the Auditor - General</b>	<b>317,530,427.10</b>	<b>501,050,000.00</b>	<b>33,047,860.94</b>	<b>501,450,000.00</b>
014000100100	Office of the Auditor - General for State	985,000.00	1,000,000.00	91,440.00	1,200,000.00
014000200100	Office of the Auditor - General for Local Govt	316,540,427.10	500,000,000.00	32,953,920.94	500,000,000.00
014000300100	Audit Service Commission	5,000.00	50,000.00	2,500.00	250,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>5,997,000.00</b>	<b>10,000,000.00</b>	<b>941,000.00</b>	<b>10,000,000.00</b>
014700100100	Civil Service Commission	5,997,000.00	10,000,000.00	941,000.00	10,000,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>153,784,573,145.01</b>	<b>378,482,968,268.44</b>	<b>297,580,983,046.25</b>	<b>622,650,359,740.04</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>213,583,654.28</b>	<b>1,410,500,000.00</b>	<b>47,900,120.00</b>	<b>5,801,000,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	91,938,654.28	352,500,000.00	27,900,120.00	240,000,000.00
021500100200	Tree Crops Development Unit	645,000.00	8,000,000.00	-	8,000,000.00
021510200100	Oyo State Agribusiness Development Agency	121,000,000.00	1,000,000,000.00	-	5,545,000,000.00
021511200100	Agric Credit Corporation	-	50,000,000.00	20,000,000.00	8,000,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>147,027,636,483.52</b>	<b>357,069,992,268.44</b>	<b>289,670,618,863.75</b>	<b>558,184,462,425.94</b>
022000700100	Office of Accountant - General	107,731,956,127.30	296,476,511,971.14	246,633,223,504.25	443,262,245,647.54
022000800100	Oyo State Internal Revenue	39,025,680,356.22	60,231,480,297.30	42,657,459,886.64	114,422,216,778.40
022003600100	Gaming Board	270,000,000.00	362,000,000.00	379,935,472.86	500,000,000.00
<b>023100000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>98,302,654.00</b>	<b>724,000,000.00</b>	<b>57,811,000.00</b>	<b>724,000,000.00</b>
023100100100	Ministry of Energy & Mineral Resources	25,722,500.00	530,000,000.00	49,031,000.00	530,000,000.00
023105100200	Solid minerals Develepment Agency	65,323,594.00	130,000,000.00	8,705,000.00	130,000,000.00
023100200100	Rural Electrification Board	7,256,560.00	64,000,000.00	75,000.00	64,000,000.00
<b>023800000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>-</b>	<b>104,000.00</b>	<b>7,715.00</b>	<b>40,654,897,314.10</b>
023800100100	Ministry of Budget & Economic Planning	-	104,000.00	7,715.00	40,654,897,314.10
<b>022200000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>414,047,818.03</b>	<b>1,350,000,000.00</b>	<b>321,357,600.39</b>	<b>1,350,000,000.00</b>
022200100100	Ministry of Trade, Industry, Investment and Coop.	385,463,969.38	550,000,000.00	314,320,487.20	550,000,000.00

022211100100	Oyo State Investment, PPP Agency	28,583,848.65	800,000,000.00	7,037,113.19	800,000,000.00
<b>023400000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>322,699,669.40</b>	<b>1,050,000,000.00</b>	<b>737,127,761.25</b>	<b>1,076,000,000.00</b>
023400100100	Ministry of Public Works, Infrastructure and Transport	234,680,314.40	650,000,000.00	488,468,961.25	676,000,000.00
023400400100	Oyo State Road Maintenance Agency	33,471,700.00	50,000,000.00	9,800.00	50,000,000.00
023405500100	Traffic Management Authority	54,547,655.00	350,000,000.00	248,649,000.00	350,000,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>288,950,972.37</b>	<b>260,000,000.00</b>	<b>2,305,050.00</b>	<b>1,460,000,000.00</b>
023600100100	Ministry of Culture and Tourism	-	150,000,000.00	357,550.00	150,000,000.00
023600200100	Oyo State Council of Art and Culture	288,950,972.37	60,000,000.00	985,000.00	1,260,000,000.00
023600300100	Oyo State Tourism Board	-	50,000,000.00	962,500.00	50,000,000.00
<b>026000000000</b>	<b>Ministry of Lands ,Housing &amp; Urban Development</b>	<b>5,419,351,893.41</b>	<b>16,618,372,000.00</b>	<b>6,743,854,935.86</b>	<b>13,400,000,000.00</b>
026000100100	Ministry of Lands ,Housing & Urban Development	4,247,933,132.68	12,000,000,000.00	6,707,427,962.77	10,500,000,000.00
026000200100	Office of the Surveyor- General	177,752,969.34	400,000,000.00	36,426,973.09	400,000,000.00
026000300100	Oyo State Housing Corporation	993,665,791.39	4,218,372,000.00	-	2,500,000,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>1,584,003,349.42</b>	<b>929,700,000.00</b>	<b>514,734,996.03</b>	<b>971,500,000.00</b>
<b>031800000000</b>	<b>Judicial Council</b>	<b>1,196,221,512.80</b>	<b>429,700,000.00</b>	<b>237,675,437.42</b>	<b>471,500,000.00</b>
031801100100	Judicial Service Commission	238,845.00	4,000,000.00	59,238.00	4,000,000.00
031805100100	The Judiciary	1,124,399,943.59	295,700,000.00	187,999,649.04	350,000,000.00
031805200100	Customary Court of Appeal	70,122,724.21	105,000,000.00	49,616,550.38	105,000,000.00
031805500100	Multi Door Court House	1,460,000.00	25,000,000.00	-	12,500,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>387,781,836.62</b>	<b>500,000,000.00</b>	<b>277,059,558.61</b>	<b>500,000,000.00</b>
032600100100	Ministry of Justice	387,781,836.62	500,000,000.00	277,059,558.61	500,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>14,945,016,321.72</b>	<b>57,520,070,279.95</b>	<b>7,496,137,787.42</b>	<b>55,115,088,474.25</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>15,550,990.00</b>	<b>1,057,480,000.00</b>	<b>9,391,200.00</b>	<b>1,057,480,000.00</b>
051300100100	Ministry of Youth & Sports	447,000.00	2,000,000.00	91,000.00	2,000,000.00
051300200100	Shooting Stars Sports Club	-	250,000,000.00	258,000.00	250,000,000.00

051300300100	Crown Football Club, Ogbomoso	49,590.00	5,000,000.00	-	5,000,000.00
051305100100	Agency for Youth Development	480,000.00	480,000.00	125,000.00	480,000.00
051306100100	Oyo State Sports Council	14,574,400.00	800,000,000.00	8,917,200.00	800,000,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>3,197,500.00</b>	<b>6,000,000.00</b>	<b>1,830,000.00</b>	<b>6,000,000.00</b>
051400100100	Ministry of Women Affairs and Social Inclusion	3,197,500.00	6,000,000.00	1,830,000.00	6,000,000.00
<b>051700000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>10,776,598,548.55</b>	<b>20,682,285,658.97</b>	<b>159,050,910.00</b>	<b>29,069,084,787.00</b>
051700100100	Ministry of Education, Science and Technology	237,250,075.97	507,000,000.00	158,027,500.00	1,307,000,000.00
051701000100	Agency for Adult and Non-formal Education	218,300.00	500,000.00	100,000.00	500,000.00
051700300100	State Universal Basic Education Board	161,707,452.80	50,000,000.00	44,000.00	1,674,118,656.00
051700800100	Oyo State Library Board	379,900.00	3,000,000.00	97,400.00	3,000,000.00
051701800100	The Polytechnic, Ibadan	1,943,026,108.80	2,500,000,000.00	-	3,966,170,383.00
051701800200	Oke-Ogun Polytechnic, Saki	911,238,788.00	1,000,000,000.00	-	1,800,000,000.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	-	600,000,000.00	-	700,000,000.00
051701900100	Emmanuel Alayande University of Education,Oyo	726,383,082.98	4,060,000,000.00	-	10,500,000,000.00
051701900300	Oyo State College of Education, Lanlate	206,295,748.00	106,295,748.00	-	306,295,748.00
051702100100	Ladoke Akintola University of Technology,Ogbomoso	6,194,768,000.00	6,200,000,000.00	-	8,200,000,000.00
051702200100	Technical University	-	5,348,889,910.97	-	-
051700100200	Teaching Service Commission	3,037,500.00	4,000,000.00	662,010.00	4,000,000.00
051705500100	Board for Technical and Vocational Education	272,500.00	2,600,000.00	120,000.00	4,000,000.00
051705700100	Oyo State College of Agriculture and Technology, Igboora	392,021,092.00	300,000,000.00	-	604,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>3,663,906,822.67</b>	<b>34,424,304,620.98</b>	<b>7,234,105,777.42</b>	<b>24,132,523,687.25</b>
052100100100	Ministry of Health	49,240,007.70	29,872,095,000.00	7,162,686,577.42	18,109,162,421.65
052100200100	Hospitals Management Board	307,421,696.25	500,000,000.00	71,409,200.00	1,000,000,000.00



052100300100	Oyo State Primary Health Care Development Agency	1,235,517,120.81	972,361,265.60	-	1,842,361,265.60
052100400100	Oyo State Health Insurance Agency	1,202,906,409.25	1,800,000,000.00	10,000.00	1,500,000,000.00
052100600100	Lautech Teaching Hospital, Ogbomosho	621,123,361.66	629,848,355.38	-	881,000,000.00
052100500100	Oyo State College of Nursing and Midwifery	247,698,227.00	500,000,000.00	-	500,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	-	150,000,000.00	-	300,000,000.00
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>433,040,310.50</b>	<b>1,330,000,000.00</b>	<b>90,477,900.00</b>	<b>830,000,000.00</b>
053500100100	Ministry of Environment and Natural Resources	210,266,451.00	520,000,000.00	89,862,900.00	520,000,000.00
053500200100	Solid Waste Management Authority	-	100,000,000.00	25,000.00	100,000,000.00
053510300100	Water Corporation of Oyo State	221,388,609.50	700,000,000.00	-	200,000,000.00
053510400100	Rural Water and Sanitation Agency	1,385,250.00	10,000,000.00	590,000.00	10,000,000.00
<b>055100000000</b>	<b>Ministry of Local Government &amp; Chieftaincy Matters</b>	<b>52,722,150.00</b>	<b>20,000,000.00</b>	<b>1,282,000.00</b>	<b>20,000,000.00</b>
055100100100	Ministry of Local Government & Chieftaincy Matters	52,722,150.00	20,000,000.00	1,282,000.00	20,000,000.00

**Oyo State Government 2025 Approved Budget - Recurrent Revenue by Administrative Classification**

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<b><i>Total Recurrent Revenue</i></b>	<b><i>169,671,058,504.41</i></b>	<b><i>297,000,659,082.74</i></b>	<b><i>233,296,480,793.12</i></b>	<b><i>436,403,656,909.40</i></b>
<b>010000000000</b>	<b>Administrative Sector</b>	<b>944,670,261.87</b>	<b>1,515,140,000.00</b>	<b>188,172,947.94</b>	<b>1,514,390,000.00</b>
<b>011100000000</b>	<b>Office of the Executive Governor</b>	<b>340,164,205.59</b>	<b>500,000,000.00</b>	<b>150,867,400.00</b>	<b>500,000,000.00</b>
011100100100	Office of the Executive Governor	321,393,505.59	400,000,000.00	141,767,400.00	400,000,000.00
011101000100	Bureau of Public Procurement	18,770,700.00	100,000,000.00	9,100,000.00	100,000,000.00
<b>016400000000</b>	<b>Ministry of Special Duties</b>	<b>1,306,199.00</b>	<b>1,650,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
016400100100	Ministry of Special Duties	1,306,199.00	1,650,000.00	-	2,000,000.00

<b>01120000000</b>	<b>State House of Assembly</b>	<b>3,745,209.00</b>	<b>8,240,000.00</b>	<b>1,532,937.00</b>	<b>8,240,000.00</b>
011200300100	The Legislature/ State House of Assembly	3,707,709.00	8,000,000.00	1,512,937.00	8,000,000.00
011200400100	House of Assembly Service Commission	37,500.00	240,000.00	20,000.00	240,000.00
<b>01230000000</b>	<b>Ministry of Information and Mass Mobilization</b>	<b>275,133,719.18</b>	<b>482,000,000.00</b>	<b>270,000.00</b>	<b>480,500,000.00</b>
012300100100	Ministry of Information and Mass Mobilization	33,000.00	2,000,000.00	270,000.00	500,000.00
012300300100	Broadcasting Corporation of Oyo State	233,393,936.37	400,000,000.00	-	400,000,000.00
012301300100	Government Printing Press	41,706,782.81	80,000,000.00	-	80,000,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>-</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
012500100100	Office of the Head of Service	-	200,000.00	-	200,000.00
<b>01270000000</b>	<b>Ministry of Establishments and Training</b>	<b>793,502.00</b>	<b>12,000,000.00</b>	<b>1,513,750.00</b>	<b>12,000,000.00</b>
012700100100	Ministry of Establishments and Training	2	8,000,000.00	1,403,750.00	8,000,000.00
012700200100	Simeon Adebo Staff Development Centre	793,500.00	4,000,000.00	110,000.00	4,000,000.00
<b>01400000000</b>	<b>Office of the Auditor - General</b>	<b>317,530,427.10</b>	<b>501,050,000.00</b>	<b>33,047,860.94</b>	<b>501,450,000.00</b>
014000100100	Office of the Auditor - General for State	985,000.00	1,000,000.00	91,440.00	1,200,000.00
014000200100	Office of the Auditor - General for Local Govt	316,540,427.10	500,000,000.00	32,953,920.94	500,000,000.00
014000300100	Audit Service Commission	5,000.00	50,000.00	2,500.00	250,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>5,997,000.00</b>	<b>10,000,000.00</b>	<b>941,000.00</b>	<b>10,000,000.00</b>
014700100100	Civil Service Commission	5,997,000.00	10,000,000.00	941,000.00	10,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>153,719,573,145.01</b>	<b>270,365,205,068.39</b>	<b>232,217,435,061.73</b>	<b>407,634,320,778.40</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>148,583,654.28</b>	<b>1,410,500,000.00</b>	<b>47,900,120.00</b>	<b>656,000,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	91,938,654.28	352,500,000.00	27,900,120.00	240,000,000.00
021500100200	Tree Crops Development Unit	645,000.00	8,000,000.00	-	8,000,000.00
021510200100	Oyo State Agribusiness Development Agency	56,000,000.00	1,000,000,000.00	-	400,000,000.00
021511200100	Agric Credit Corporation	-	50,000,000.00	20,000,000.00	8,000,000.00

<b>02200000000</b>	<b>Ministry of Finance</b>	<b>147,027,636,483.52</b>	<b>248,952,229,068.39</b>	<b>224,307,070,879.23</b>	<b>388,968,216,778.40</b>
022000700100	Office of Accountant - General	107,731,956,127.30	188,358,748,771.09	181,269,675,519.73	274,046,000,000.00
022000800100	Oyo State Internal Revenue	39,025,680,356.22	60,231,480,297.30	42,657,459,886.64	114,422,216,778.40
022003600100	Gaming Board	270,000,000.00	362,000,000.00	379,935,472.86	500,000,000.00
<b>02310000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>98,302,654.00</b>	<b>724,000,000.00</b>	<b>57,811,000.00</b>	<b>724,000,000.00</b>
023100100100	Ministry of Energy & Mineral Resources	25,722,500.00	530,000,000.00	49,031,000.00	530,000,000.00
023105100200	Solid minerals Development Agency	65,323,594.00	130,000,000.00	8,705,000.00	130,000,000.00
023100200100	Rural Electrification Board	7,256,560.00	64,000,000.00	75,000.00	64,000,000.00
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>-</b>	<b>104,000.00</b>	<b>7,715.00</b>	<b>104,000.00</b>
023800100100	Ministry of Budget & Economic Planning	-	104,000.00	7,715.00	104,000.00
<b>02220000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>414,047,818.03</b>	<b>1,350,000,000.00</b>	<b>321,357,600.39</b>	<b>1,350,000,000.00</b>
022200100100	Ministry of Trade, Industry, Investment and Coop.	385,463,969.38	550,000,000.00	314,320,487.20	550,000,000.00
022211100100	Oyo State Investment, PPP Agency	28,583,848.65	800,000,000.00	7,037,113.19	800,000,000.00
<b>02340000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>322,699,669.40</b>	<b>1,050,000,000.00</b>	<b>737,127,761.25</b>	<b>1,076,000,000.00</b>
023400100100	Ministry of Public Works, Infrastructure and Transport	234,680,314.40	650,000,000.00	488,468,961.25	676,000,000.00
023400400100	Oyo State Road Maintenance Agency	33,471,700.00	50,000,000.00	9,800.00	50,000,000.00
023405500100	Traffic Management Authority	54,547,655.00	350,000,000.00	248,649,000.00	350,000,000.00
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>288,950,972.37</b>	<b>260,000,000.00</b>	<b>2,305,050.00</b>	<b>1,460,000,000.00</b>
023600100100	Ministry of Culture and Tourism	-	150,000,000.00	357,550.00	150,000,000.00
023600200100	Oyo State Council of Art and Culture	288,950,972.37	60,000,000.00	985,000.00	1,260,000,000.00
023600300100	Oyo State Tourism Board	-	50,000,000.00	962,500.00	50,000,000.00
<b>02600000000</b>	<b>Ministry of Lands ,Housing &amp; Urban Development</b>	<b>5,419,351,893.41</b>	<b>16,618,372,000.00</b>	<b>6,743,854,935.86</b>	<b>13,400,000,000.00</b>
026000100100	Ministry of Lands ,Housing & Urban Development	4,247,933,132.68	12,000,000,000.00	6,707,427,962.77	10,500,000,000.00
026000200100	Office of the Surveyor- General	177,752,969.34	400,000,000.00	36,426,973.09	400,000,000.00
026000300100	Oyo State Housing Corporation	993,665,791.39	4,218,372,000.00	-	2,500,000,000.00

<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>1,584,003,349.42</b>	<b>929,700,000.00</b>	<b>514,734,996.03</b>	<b>971,500,000.00</b>
<b>03180000000</b>	<b>Judicial Council</b>	<b>1,196,221,512.80</b>	<b>429,700,000.00</b>	<b>237,675,437.42</b>	<b>471,500,000.00</b>
031801100100	Judicial Service Commission	238,845.00	4,000,000.00	59,238.00	4,000,000.00
031805100100	The Judiciary	1,124,399,943.59	295,700,000.00	187,999,649.04	350,000,000.00
031805200100	Customary Court of Appeal	70,122,724.21	105,000,000.00	49,616,550.38	105,000,000.00
031805500100	Multi Door Court House	1,460,000.00	25,000,000.00	-	12,500,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>387,781,836.62</b>	<b>500,000,000.00</b>	<b>277,059,558.61</b>	<b>500,000,000.00</b>
032600100100	Ministry of Justice	387,781,836.62	500,000,000.00	277,059,558.61	500,000,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>13,422,811,748.11</b>	<b>24,190,614,014.35</b>	<b>376,137,787.42</b>	<b>26,283,446,131.00</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>15,550,990.00</b>	<b>1,057,480,000.00</b>	<b>9,391,200.00</b>	<b>1,057,480,000.00</b>
051300100100	Ministry of Youth & Sports	447,000.00	2,000,000.00	91,000.00	2,000,000.00
051300200100	Shooting Stars Sports Club	-	250,000,000.00	258,000.00	250,000,000.00
051300300100	Crown Football Club, Ogbomoso	49,590.00	5,000,000.00	-	5,000,000.00
051305100100	Agency for Youth Development	480,000.00	480,000.00	125,000.00	480,000.00
051306100100	Oyo State Sports Council	14,574,400.00	800,000,000.00	8,917,200.00	800,000,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>3,197,500.00</b>	<b>6,000,000.00</b>	<b>1,830,000.00</b>	<b>6,000,000.00</b>
051400100100	Ministry of Women Affairs and Social Inclusion	3,197,500.00	6,000,000.00	1,830,000.00	6,000,000.00
<b>05170000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>10,489,911,095.75</b>	<b>18,122,285,658.97</b>	<b>159,050,910.00</b>	<b>20,110,966,131.00</b>
051700100100	Ministry of Education, Science and Technology	237,250,075.97	507,000,000.00	158,027,500.00	507,000,000.00
051701000100	Agency for Adult and Non-formal Education	218,300.00	500,000.00	100,000.00	500,000.00
051700300100	State Universal Basic Education Board	20,000.00	50,000,000.00	44,000.00	16,000,000.00
051700800100	Oyo State Library Board	379,900.00	3,000,000.00	97,400.00	3,000,000.00
051701800100	The Polytechnic, Ibadan	1,943,026,108.80	2,500,000,000.00	-	3,966,170,383.00
051701800200	Oke-Ogun Polytechnic, Saki	886,238,788.00	1,000,000,000.00	-	1,000,000,000.00

051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	-	600,000,000.00	-	700,000,000.00
051701900100	Emmanuel Alayande University of Education,Oyo	726,383,082.98	1,500,000,000.00	-	5,000,000,000.00
051701900300	Oyo State College of Education, Lanlate	106,295,748.00	106,295,748.00	-	106,295,748.00
051702100100	Ladoke Akintola University of Technology,Ogbomoso	6,194,768,000.00	6,200,000,000.00	-	8,200,000,000.00
051702200100	Technical University	-	5,348,889,910.97	-	-
051700100200	Teaching Service Commission	3,037,500.00	4,000,000.00	662,010.00	4,000,000.00
051705500100	Board for Technical and Vocational Education	272,500.00	2,600,000.00	120,000.00	4,000,000.00
051705700100	Oyo State College of Agriculture and Technology, Igboora	392,021,092.00	300,000,000.00	-	604,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>2,428,389,701.86</b>	<b>3,654,848,355.38</b>	<b>114,105,777.42</b>	<b>4,259,000,000.00</b>
052100100100	Ministry of Health	49,240,007.70	75,000,000.00	42,686,577.42	78,000,000.00
052100200100	Hospitals Management Board	307,421,696.25	500,000,000.00	71,409,200.00	1,000,000,000.00
052100400100	Oyo State Health Insurance Agency	1,202,906,409.25	1,800,000,000.00	10,000.00	1,500,000,000.00
052100600100	Lautech Teaching Hospital, Ogbomoso	621,123,361.66	629,848,355.38	-	881,000,000.00
052100500100	Oyo State College of Nursing and Midwifery	247,698,227.00	500,000,000.00	-	500,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	-	150,000,000.00	-	300,000,000.00
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>433,040,310.50</b>	<b>1,330,000,000.00</b>	<b>90,477,900.00</b>	<b>830,000,000.00</b>
053500100100	Ministry of Environment and Natural Resources	210,266,451.00	520,000,000.00	89,862,900.00	520,000,000.00
053500200100	Solid Waste Management Authority	-	100,000,000.00	25,000.00	100,000,000.00
053510300100	Water Corporation of Oyo State	221,388,609.50	700,000,000.00	-	200,000,000.00
053510400100	Rural Water and Sanitation Agency	1,385,250.00	10,000,000.00	590,000.00	10,000,000.00
<b>055100000000</b>	<b>Ministry of Local Government &amp; Chieftaincy Matters</b>	<b>52,722,150.00</b>	<b>20,000,000.00</b>	<b>1,282,000.00</b>	<b>20,000,000.00</b>
055100100100	Ministry of Local Government & Chieftaincy Matters	52,722,150.00	20,000,000.00	1,282,000.00	20,000,000.00

**Oyo State Government 2025 Approved Budget - Capital Receipts by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Approved Budget</b>
-	<b><i>Total Capital Receipts</i></b>	<b><i>1,587,204,573.61</i></b>	<b><i>141,447,219,465.65</i></b>	<b><i>72,483,547,984.52</i></b>	<b><i>243,856,757,304.89</i></b>
<b>010000000000</b>	<b>Administrative Sector</b>	-	-	-	<b>9,076,000.00</b>
<b>011100000000</b>	<b>Office of the Executive Governor</b>	-	-	-	<b>9,076,000.00</b>
011103300100	Oyo State Agency for the Control of AIDS	-	-	-	9,076,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>65,000,000.00</b>	<b>108,117,763,200.05</b>	<b>65,363,547,984.52</b>	<b>215,016,038,961.64</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>65,000,000.00</b>	-	-	<b>5,145,000,000.00</b>
021510200100	Oyo State Agribusiness Development Agency	65,000,000.00	-	-	5,145,000,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	-	<b>108,117,763,200.05</b>	<b>65,363,547,984.52</b>	<b>169,216,245,647.54</b>
022000700100	Office of Accountant - General	-	108,117,763,200.05	65,363,547,984.52	169,216,245,647.54
<b>023800000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	-	-	-	<b>40,654,793,314.10</b>
023800100100	Ministry of Budget & Economic Planning	-	-	-	40,654,793,314.10
<b>050000000000</b>	<b>Social Sector</b>	<b>1,522,204,573.61</b>	<b>33,329,456,265.60</b>	<b>7,120,000,000.00</b>	<b>28,831,642,343.25</b>
<b>051700000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>286,687,452.80</b>	<b>2,560,000,000.00</b>	-	<b>8,958,118,656.00</b>
051700100100	Ministry of Education, Science and Technology	-	-	-	800,000,000.00
051700300100	State Universal Basic Education Board	161,687,452.80	-	-	1,658,118,656.00
051701800200	Oke-Ogun Polytechnic, Saki	25,000,000.00	-	-	800,000,000.00

051701900100	Emmanuel Alayande University of Education,Oyo	-	2,560,000,000.00	-	5,500,000,000.00
051701900300	Oyo State College of Education, Lanlate	100,000,000.00	-	-	200,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,235,517,120.81</b>	<b>30,769,456,265.60</b>	<b>7,120,000,000.00</b>	<b>19,873,523,687.25</b>
052100100100	Ministry of Health	-	29,797,095,000.00	7,120,000,000.00	18,031,162,421.65
052100300100	Oyo State Primary Health Care Development Agency	1,235,517,120.81	972,361,265.60	-	1,842,361,265.60

### Oyo State Government 2025 Approved Budget - Revenue by Economic Classification

Code	Economic	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b><u>171,258,263,078.02</u></b>	<b><u>438,447,878,548.39</u></b>	<b><u>305,780,028,777.64</u></b>	<b><u>680,260,414,214.29</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b><u>110,995,492,939.75</u></b>	<b><u>197,965,357,196.68</u></b>	<b><u>183,559,286,250.71</u></b>	<b><u>293,217,746,505.32</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b><u>110,995,492,939.75</u></b>	<b><u>197,965,357,196.68</u></b>	<b><u>183,559,286,250.71</u></b>	<b><u>293,217,746,505.32</u></b>
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>39,181,266,312.83</u></b>	<b><u>95,624,608,425.59</u></b>	<b><u>32,912,968,317.12</u></b>	<b><u>132,217,746,504.92</u></b>
11010101	STATUTORY ALLOCATION	39,181,266,312.83	95,624,608,425.59	32,912,968,317.12	132,217,746,504.92
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>	<b><u>68,221,591,891.17</u></b>	<b><u>71,500,000,000.00</u></b>	<b><u>81,217,571,318.71</u></b>	<b><u>144,000,000,000.00</u></b>
11010201	SHARE OF VAT	68,221,591,891.17	71,500,000,000.00	81,217,571,318.71	144,000,000,000.00
<b>110103</b>	<b>GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT</b>	<b><u>3,592,634,735.75</u></b>	<b><u>30,840,748,771.09</u></b>	<b><u>69,428,746,614.88</u></b>	<b><u>17,000,000,000.40</u></b>
11010301	EXCESS CRUDE	-	10,000,000,000.00	-	10,000,000,000.00
11010305	ELECTRONIC MONEY TRANSFER LEVY (EMTL)	-	-	-	7,000,000,000.40
11010399	OTHER FAAC DISTRIBUTIONS	3,592,634,735.75	20,840,748,771.09	69,428,746,614.88	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>58,675,565,564.66</u></b>	<b><u>99,035,301,886.06</u></b>	<b><u>49,737,194,542.41</u></b>	<b><u>143,185,910,404.08</u></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b><u>31,746,775,769.39</u></b>	<b><u>46,837,142,957.03</u></b>	<b><u>30,359,296,921.04</u></b>	<b><u>82,510,473,337.36</u></b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b><u>30,164,114,596.53</u></b>	<b><u>44,015,575,501.19</u></b>	<b><u>27,835,685,246.04</u></b>	<b><u>74,704,905,881.52</u></b>
12010101	PERSONAL TAXES	30,164,114,596.53	44,015,575,501.19	27,835,685,246.04	74,704,905,881.52

<b>120103</b>	<b>OTHER TAXES</b>	<b>1,582,661,172.86</b>	<b>2,821,567,455.84</b>	<b>2,523,611,675.00</b>	<b>7,805,567,455.84</b>
12010306	DEVELOPMENT TAX/LEVY	496,681,221.12	812,371,800.14	1,010,160,456.00	3,812,371,800.14
12010308	LIVESTOCK TAX	1,085,979,951.74	2,009,195,655.70	1,513,451,219.00	3,993,195,655.70
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>26,928,789,795.27</b>	<b>52,198,158,929.03</b>	<b>19,377,897,621.37</b>	<b>60,675,437,066.72</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>4,739,549,638.04</b>	<b>9,670,804,753.62</b>	<b>10,503,244,368.70</b>	<b>15,058,078,326.72</b>
12020105	RADIO/TELEVISION STATION LICENSES	171,906,235.60	490,315,632.26	133,000,000.00	1,490,315,632.26
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	200,000.00	200,000.00	25,000.00	200,000.00
12020111	BAKE HOUSE LICENSE	12,100,382.70	22,500,000.00	16,200,911.76	22,500,000.00
12020116	CATTLE DEALER LICENSES	1,581,023.00	85,240,000.00	7,000,000.00	17,050,000.00
12020117	DRIED FISH & MEAT LICENSES	4,157,500.00	5,000,000.00	-	5,000,000.00
12020118	PET (DOG) LICENSES	7,065,000.00	10,000,000.00	500,000.00	10,000,000.00
12020119	FISHING PERMITS	99,151,610.00	140,200,000.00	132,000,000.00	140,250,000.00
12020120	HAWKER'S PERMITS	69,953,700.00	45,000,000.00	10,501,367.87	190,000,000.00
12020122	PRODUCE BUYING LICENSES	2,909,500.00	3,500,000.00	-	7,920,000.00
12020126	TRACTOR HIRING SERVICES	33,600.00	100,000.00	-	50,000.00
12020128	BOREHOLE DRILLING LICENSES	8,350,000.00	45,000,000.00	8,722,100.00	45,000,000.00
12020129	POOL BETTING & CASINO LICENSES/GAMING	-	84,000,000.00	84,000,000.00	84,000,000.00
12020130	CINEMATOGRAPH LICENSES	3,409,577,437.97	6,547,711,440.52	9,474,567,641.94	10,330,611,440.52
12020132	MOTOR VEHICLE LICENSES	324,100,599.38	801,669,600.95	1,209,632.40	1,302,719,000.95
12020133	DRIVERS' LICENSES	349,266,246.54	777,500,000.00	432,647,843.91	777,500,000.00
12020134	PATENT MEDICINE & DRUG STORES LICENSES	1,207,875.00	1,500,000.00	-	1,500,000.00
12020136	PRIVATE SCHOOLS LICENSES	132,196,602.00	402,600,000.00	150,947,500.00	404,000,000.00
12020137	HEALTH FACILITIES LICENSES	4,985,500.00	100,000,000.00	-	30,000,000.00
12020138	TRADE PERMIT LICENSES	-	700,000.00	-	700,000.00



12020139	HACKNEY PERMIT	5,096,000.00	40,000,000.00	29,050,000.00	40,000,000.00
12020140	PRODUCE STORE AND STORE KEEPER LICENCE	-	1,000,000.00	-	500,000.00
12020141	FEED MILLERS AND VENDORS' LICENCE	862,500.00	4,200,000.00	3,456,700.00	3,500,000.00
12020143	REGISTRATION OF SLAUGHTER AND MEAT SHOPS	49,000.00	650,000.00	-	350,000.00
12020144	EXPLOSIVE MAGAZINES LICENCE AND RENEWAL	-	1,500,000.00	-	1,500,000.00
12020145	HEAVY VEHICLE PERMIT	19,405,102.00	30,658,136.00	3,757,534.82	50,902,309.10
12020155	LEARNERS' PERMIT	115,394,223.85	30,059,943.89	15,658,136.00	102,009,943.89
<b>120204</b>	<b>FEES - GENERAL</b>	<b>17,502,305,233.42</b>	<b>22,955,882,284.16</b>	<b>4,536,089,521.13</b>	<b>28,721,017,262.27</b>
12020401	COURT FEES	43,575,962.50	72,500,000.00	60,059,238.00	65,500,000.00
12020407	REGISTRATION FOR RIGHT WAYS	-	3,000,000.00	-	3,000,000.00
12020409	WEIGHTS & MEASURE FEES	-	5,000,000.00	-	5,000,000.00
12020410	ELECTRICAL INSPECTORATE FEES	7,259,560.00	64,005,000.00	75,000.00	64,005,000.00
12020417	CONTRACTOR REGISTRATION FEES	28,343,320.00	169,080,000.00	64,812,401.25	177,500,000.00
12020418	MARRIAGE/ DIVORCE FEES	11,073,000.00	14,000,000.00	1,282,000.00	14,000,000.00
12020419	ATTESTATION OF BACHELORHOOD & SPINSTERHOOD FEES	2,153,000.00	7,000,000.00	-	7,000,000.00
12020420	PILGRIMS WELFARE FEES	38,409,196.18	240,000,000.00	125,600,000.00	90,000,000.00
12020424	ACCREDITATION FEES	321,984,715.44	1,256,504,000.00	1,619,006,485.00	1,258,250,000.00
12020425	DISINFECTION OF PRODUCE FEES	172,409,707.00	218,400,000.00	58,424,600.00	200,000,000.00
12020426	COURT SUMMONS FEES	6,039,610.00	10,000,000.00	7,150,000.00	10,000,000.00
12020427	TENDER FEES	1,835,500.00	26,327,000.00	351,200.00	27,700,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	50,000.00	250,000,000.00	258,000.00	250,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	1,575,000.00	12,000,000.00	3,618,665.66	10,500,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	725,000.00	31,000,000.00	25,000.00	30,000,000.00
12020437	DEEDS REGISTRATION FEES	56,009,638.93	650,000,000.00	65,446,174.84	160,500,000.00

12020438	SURVEY/ PLANNING/ BUILDING FEES	157,712,869.34	325,000,000.00	28,213,486.55	325,000,000.00
12020439	AGENCY FEES	336,350,200.00	331,257,600.00	-	531,257,600.00
12020440	MEDICAL CONSULTANCY FEES	278,574,089.66	305,951,510.67	-	373,223,474.93
12020441	LABORATORY FEES	397,837,165.00	428,154,661.76	9,215,000.00	680,974,228.94
12020442	ASSOCIATION FEES	-	68,482,000.00	-	81,100,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	4,182,200.00	7,000,000.00	2,255,000.00	6,800,000.00
12020445	CHANGE OF OWNERSHIP FEES	419,403,266.13	12,500,000.00	1,373,898.18	10,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	1,227,150.00	31,850,000.00	-	21,450,000.00
12020449	BUSINESS/TRADE OPERATING FEES	482,496,164.82	463,850,000.00	48,700.00	663,850,000.00
12020450	INSPECTION FEES	517,349,993.06	804,376,081.73	473,181,772.36	903,938,609.00
12020451	TIMBER & FOREST FEES	2,631,100.00	50,000,000.00	11,000,000.00	50,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	8,409,500,727.62	9,287,132,714.40	62,217,800.00	14,736,785,278.80
12020453	APPLICATIONS FEES	239,099,012.56	461,210,000.00	93,500.00	575,910,000.00
12020455	CLEARANCE FEE	32,134,700.00	183,121,600.00	-	250,192,003.00
12020456	PLAN APPROVAL FEE	5,344,889.00	16,168,975.80	-	19,168,975.80
12020457	CONSENT TO ASSIGN FEE	30,153,835.00	60,010,000.00	-	80,050,000.00
12020458	RELEASE OF CHARGE FEE	-	2,000.00	-	2,000.00
12020459	PLAN REVALIDATION FEE	-	50,000.00	-	50,000.00
12020460	CONCESSIONAL ALLOCATION FEE	-	30,000.00	-	10,000.00
12020461	ROAD CROSSING/STREET NAMING FEE	-	20,000.00	-	20,000.00
12020462	PENAL FEE	653,000.00	5,450,000.00	-	5,450,000.00

12020463	ADMINISTRATION FEES/CHARGES	98,399,070.11	187,606,975.80	55,764,282.00	198,728,975.80
12020464	TRANSCRIPTS	123,989,900.00	1,391,310,018.00	-	1,567,754,018.00
12020465	CHANGE OF COURSE/INSTITUTION FEES	47,250.00	567,248.00	-	267,000.00
12020467	ACCEPTANCE FEES	503,022,208.72	741,925,200.00	10,000.00	976,582,000.00
12020468	CONSENT FOR TRANSACTIONS ON LAND AND LANDED PROPERTIES	1,486,242,754.84	1,550,000,000.00	1,460,000,000.00	1,050,000,000.00
12020469	CHARTING FEES	-	10,000,000.00	1,750,000.00	10,000,000.00
12020470	REGISTRATION OF DOCUMENTS	107,377,544.34	120,800,000.00	28,000,000.00	120,800,000.00
12020471	CERTIFICATE OF OCCUPANCY	270,042,187.77	30,000,000.00	22,350,000.00	30,000,000.00
12020472	PRODUCE GRADING FEES	12,742,500.00	26,200,000.00	-	30,000,000.00
12020474	HAULAGE	100,393,604.84	108,570,000.00	8,705,000.00	96,700,000.00
12020475	GATE TAKINGS	49,590.00	5,000,000.00	-	5,000,000.00
12020476	CHARGES ON CONTRACT AGREEMENTS/FILLING FEES	317,309,226.51	350,000,000.00	219,559,557.61	350,000,000.00
12020477	LEGAL COUNSEL AND STAMPING FEES	1,062,466,728.64	93,400,000.00	58,400,988.36	255,500,000.00
12020478	AUDIT FEES	316,540,427.10	500,000,000.00	32,953,920.94	500,000,000.00
12020480	EVALUATION OF CERTIFICATES/TESTIMONIALS	9,622,480.00	79,021,600.00	-	34,150,000.00
12020481	OTHER CONTRACT FEES	-	58,850,000.00	-	82,350,000.00
12020482	CERTIFIED TRUE COPIES OF LANDED INSTRUMENTS	16,335,589.85	17,000,000.00	-	56,000,000.00
12020487	ENVIRONMENTAL CHARGE	111,930,307.00	-	-	170,000,000.00
12020488	RENEWAL FEES	866,250,593.25	1,631,700,000.00	14,311,300.00	1,335,500,000.00
12020489	IMPOUNDED TOWED VEHICLE FEES	1,760,000.00	5,000,000.00	-	5,000,000.00
12020490	SITE INVESTIGATION AND MATERIAL TESTING FEES	16,167,900.00	25,498,098.00	-	25,498,098.00

12020492	SEARCH FEES FOR PROPERTY TITLE	-	5,000,000.00	-	5,000,000.00
12020493	CUSTOMARY COURT PROBATE FEES	63,154,064.21	90,000,000.00	37,466,550.38	90,000,000.00
12020494	JUSTICE OF PEACE APPLICATION FEE	1,053,000.00	12,500,000.00	3,000,000.00	12,500,000.00
12020496	SCRAP METAL HAULAGE	-	500,000.00	110,000.00	500,000.00
12020497	VEHICLE EMISSION CHARGES	8,014,644.00	40,000,000.00	-	20,000,000.00
12020499	CLEARANCE FEE ON OTHER DEVELOPMENTS	3,300,090.00	5,000,000.00	-	5,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>95,369,702.45</b>	<b>1,391,136,000.00</b>	<b>329,947,660.68</b>	<b>925,836,000.00</b>
12020501	FINES/PENALTIES	30,618,747.45	161,858,000.00	74,598,660.68	61,558,000.00
12020502	TRAFFIC CHARGES	54,547,655.00	350,000,000.00	248,649,000.00	350,000,000.00
12020503	ILLEGAL MINING	3,000,000.00	5,000,000.00	-	2,000,000.00
12020504	OTHER FINES	2,415,800.00	864,278,000.00	6,700,000.00	502,278,000.00
12020505	FINES FOR CONTRAVENTION OF ENVIRONMENTAL LAWS	4,787,500.00	10,000,000.00	-	10,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>765,894,417.20</b>	<b>1,507,814,002.95</b>	<b>198,826,961.54</b>	<b>1,675,694,900.13</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	25,040,302.00	48,000,000.00	1,403,750.00	49,082,384.00
12020603	SALES OF ID CARDS	1,929,207.00	2,120,000.00	-	2,120,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	47,447,530.00	18,089,000.00	7,715.00	35,089,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	70,081,711.56	113,350,000.00	28,052,010.00	111,557,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	196,214,000.00	100,558,000.00	-	55,600,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	-	5,000,000.00	-	6,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	1,730,400.00	2,642,220.00	-	2,682,220.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	-	3,596,000.00	-	3,000,000.00

12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	851,001.99	500,000.00	-	2,000,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	156,207,217.00	167,078,782.95	-	233,774,296.13
12020614	SALES OF GOVT. BUILDINGS	5,346,600.00	500,000.00	-	250,000,000.00
12020616	SALES OF HIDES & SKINS AND OTHER PRODUCTS	81,000.00	500,000.00	-	200,000.00
12020617	SALES OF POULTRY AND ARABLE ANIMALS	-	16,333,000.00	-	11,540,000.00
12020618	SALES OF FISHERY PRODUCTS	-	1,247,000.00	-	250,000.00
12020622	SALES OF AIR TIME	225,393,936.37	400,000,000.00	-	400,000,000.00
12020623	SALES OF MAPS	45,000.00	5,000,000.00	213,486.54	5,000,000.00
12020624	SALES OF NEW PLATE NUMBERS	23,912,425.00	600,000,000.00	169,150,000.00	500,000,000.00
12020625	SALES OF TICKETS	26,000.00	800,000.00	-	800,000.00
12020626	SALES OF BUILDING ITEMS	1,442,400.00	-	-	-
12020628	SALES OF TRACTORS AND IMPLEMENTS	10,145,686.28	22,500,000.00	-	7,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,744,980,559.26</b>	<b>12,243,573,194.95</b>	<b>3,051,364,404.06</b>	<b>11,055,446,248.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	-	212,719,838.95	600,000.00	20,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	184,000.00	6,805,800.00	50,000.00	7,720,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	10,000.00	400,000.00	-	400,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	2,125,591.50	81,000,000.00	-	80,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	9,635,000.00	51,200,000.00	985,000.00	61,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	176,365,116.25	347,069,056.00	65,150,000.00	674,300,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	1,255,000.00	12,250,000.00	-	750,000.00

12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	243,713,272.36	63,620,000.00	962,500.00	855,620,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	946,638,088.60	4,735,265,000.00	2,699,239,134.67	4,207,105,000.00
12020712	EARNINGS FROM ELECTRICITY GENERATION	87,000.00	380,000,000.00	49,031,000.00	150,000,000.00
12020714	EARNINGS FROM LIBRARY AND COMPUTER SERVICES	-	50,000.00	-	150,000.00
12020718	EARNINGS FROM FARM SETTLEMENTS	7,022,295.00	13,300,000.00	-	13,870,000.00
12020719	EARNINGS FROM PARKS AND GARDENS	49,080,782.76	936,150,000.00	32,037,113.19	910,050,000.00
12020720	EARNINGS FROM WILDLIFE AND ECOTOURISM	-	-	-	5,900,000.00
12020721	EARNINGS FROM ADVERTISEMENTS AND RIGHTS	-	250,000,000.00	-	250,000,000.00
12020722	EARNINGS FROM CATERING SERVICES	97,000.00	120,000.00	-	120,000.00
12020723	EARNINGS FROM ADMINISTRATION OF ESTATES	665,666,576.40	3,640,000,000.00	-	1,704,428,000.00
12020724	EARNINGS FROM SPORTING/STADIA FACILITIES	14,574,400.00	550,000,000.00	8,917,200.00	550,000,000.00
12020725	EARNINGS FROM SUNDRY SERVICES	171,966,288.00	374,575,500.00	12,297,550.00	655,840,748.00
12020726	EARNINGS FROM AGRICULTURAL SERVICES	2,400.00	20,000.00	-	20,000.00
12020727	EARNINGS FROM WATER SUPPLY	174,130,229.50	183,400,000.00	-	182,800,000.00
12020728	EARNINGS FROM AFFIDAVITS AND OATHS	-	1,628,000.00	-	1,372,500.00
12020729	EARNINGS FROM BUSINESS COMPLEX	245,648,203.00	334,000,000.00	181,504,906.20	334,000,000.00
12020732	EARNINGS FROM DRILLING OF BOREHOLES	1,385,250.00	10,000,000.00	590,000.00	10,000,000.00
12020733	EARNINGS FROM PPP (SPECIALIZED MARKETS)	35,394,065.89	60,000,000.00	-	380,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>113,120,200.01</b>	<b>799,902,098.00</b>	<b>270,000.00</b>	<b>447,434,329.60</b>
12020801	RENT ON GOVT.QUARTERS	304,000.00	130,882,000.00	-	1,032,000.00
12020802	RENT ON GOVT.OFFICES	120,000.00	180,000.00	20,000.00	210,000.00
12020803	RENT ON GOVT BUILDINGS	103,592,700.01	631,392,000.00	250,000.00	429,392,000.00

12020804	RENT ON CONFERENCE CENTRES	150,000.00	34,298,098.00	-	11,300,329.60
12020806	RENT ON SHOPS	8,953,500.00	3,150,000.00	-	5,500,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>403,479,858.31</b>	<b>1,924,880,000.00</b>	<b>738,154,705.26</b>	<b>1,912,240,000.00</b>
12020901	RENT ON GOVT. LAND	216,837,743.15	200,580,000.00	25,000.00	162,930,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	131,191,313.78	1,650,000,000.00	738,129,705.26	1,650,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	12,116,150.00	5,000,000.00	-	1,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	43,334,651.38	69,300,000.00	-	98,310,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>70,000.00</b>	<b>1,000,000.00</b>	-	<b>500,000.00</b>
12021006	REFUNDS	70,000.00	1,000,000.00	-	500,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>12,398,136.37</b>	<b>1,138,920,595.35</b>	<b>20,000,000.00</b>	<b>393,100,000.00</b>
12021102	DIVIDEND RECEIVED	1,559,000.00	15,000,000.00	-	30,000,000.00
12021103	OTHER INVESTMENT INCOME	10,839,136.37	1,123,920,595.35	20,000,000.00	363,100,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>72,658,205.59</b>	<b>104,246,000.00</b>	-	<b>21,510,000.00</b>
12021205	INTEREST ON HOUSING LOAN	5,554,191.61	12,010,000.00	-	7,010,000.00
12021210	BANK INTEREST	67,104,013.98	92,236,000.00	-	14,500,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>478,963,844.62</b>	<b>460,000,000.00</b>	-	<b>464,580,000.00</b>
12021302	RE-IMBURSEMENT	478,963,844.62	460,000,000.00	-	464,580,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>1,525,804,573.61</u></b>	<b><u>8,032,361,265.60</u></b>	<b><u>10,002,544,917.75</u></b>	<b><u>74,122,844,608.62</u></b>
<b>1302</b>	<b>GRANTS</b>	<b><u>1,525,804,573.61</u></b>	<b><u>8,032,361,265.60</u></b>	<b><u>10,002,544,917.75</u></b>	<b><u>74,122,844,608.62</u></b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b><u>1,428,671,676.96</u></b>	<b><u>7,882,361,265.60</u></b>	<b><u>10,002,544,917.75</u></b>	<b><u>14,604,006,061.62</u></b>
13020101	CURRENT GRANTS FROM FGN	-	-	-	48,222,250.00

13020102	CAPITAL GRANTS FROM FGN	1,043,514,765.11	3,382,361,265.60	10,002,544,917.75	11,025,479,921.60
13020104	CAPITAL GRANTS FROM LGAS	385,156,911.85	4,500,000,000.00	-	600,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	-	-	-	2,930,303,890.02
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>97,132,896.65</b>	<b>150,000,000.00</b>	<b>-</b>	<b>59,518,838,547.00</b>
13020201	CURRENT FOREIGN GRANTS	-	-	-	965,015,750.00
13020202	CAPITAL FOREIGN GRANTS	97,132,896.65	150,000,000.00	-	58,553,822,797.00
<b>14</b>	<b><i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i></b>	<b><u>61,400,000.00</u></b>	<b><u>133,414,858,200.05</u></b>	<b><u>62,481,003,066.77</u></b>	<b><u>169,733,912,696.27</u></b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b><u>61,400,000.00</u></b>	<b><u>133,414,858,200.05</u></b>	<b><u>62,481,003,066.77</u></b>	<b><u>169,733,912,696.27</u></b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>-</b>	<b>103,617,763,200.05</b>	<b>55,361,003,066.77</b>	<b>156,536,897,732.24</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	103,617,763,200.05	55,361,003,066.77	156,536,897,732.24
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>61,400,000.00</b>	<b>29,797,095,000.00</b>	<b>7,120,000,000.00</b>	<b>13,197,014,964.03</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	61,400,000.00	29,797,095,000.00	7,120,000,000.00	13,197,014,964.03



**Oyo State Government 2025 Approved Budget - Revenue and Expenditure by Fund**

Code	Fund	Recurrent Revenue	Aid, Grants and CDF Receipts	Total Revenue	Personnel Expenditure	Other Non-Debt Recurrent Expenditure	Debt Service Expenditure	Capital Expenditure	Total Expenditure
-	<i>Total</i>	<u>436,403,656,909.40</u>	<u>243,856,757,304.89</u>	<u>680,260,414,214.29</u>	<u>214,116,324,055.92</u>	<u>87,276,069,470.94</u>	<u>37,800,000,000.00</u>	<u>344,957,004,871.40</u>	<u>684,149,398,398.26</u>
01	FEDERATION ACCOUNT	293,217,746,505.32	-	293,217,746,505.32	-	-	37,800,000,000.00	-	37,800,000,000.00
011	FAAC DIRECT ALLOCATION	293,217,746,505.32	-	293,217,746,505.32	-	-	37,800,000,000.00	-	37,800,000,000.00
01101	FAAC DIRECT ALLOCATION	293,217,746,505.32	-	293,217,746,505.32	-	-	37,800,000,000.00	-	37,800,000,000.00
02	CONSOLIDATED REVENUE FUND	143,185,910,404.08	-	143,185,910,404.08	214,116,324,055.92	87,245,793,470.94	-	-	301,362,117,526.86
021	MAIN ENVELOP	143,185,910,404.08	-	143,185,910,404.08	163,735,353,994.25	87,088,615,720.94	-	-	250,823,969,715.19
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	143,185,910,404.08	-	143,185,910,404.08	163,735,353,994.25	87,088,615,720.94	-	-	250,823,969,715.19
022	CRF CHARGES	-	-	-	50,380,970,061.67	157,177,750.00	-	-	50,538,147,811.67
02201	PENSION AND GRATUITIES	-	-	-	49,615,370,061.67	-	-	-	49,615,370,061.67
02202	SERVICE WIDE VOTE	-	-	-	-	39,200,000.00	-	-	39,200,000.00
02204	OTHER CRF CHARGES	-	-	-	765,600,000.00	117,977,750.00	-	-	883,577,750.00
03	CAPITAL DEVELOPMENT FUND	-	-	-	-	-	-	95,661,523,566.51	95,661,523,566.51
031	CDF MAIN	-	-	-	-	-	-	95,661,523,566.51	95,661,523,566.51
03101	CAPITAL DEVELOPMENT FUND	-	-	-	-	-	-	95,661,523,566.51	95,661,523,566.51
04	CONTINGENCY FUND	-	-	-	-	-	-	5,469,000,000.00	5,469,000,000.00

<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	-	-	-	-	-	-	<b>5,469,000,000.00</b>	<b>5,469,000,000.00</b>
04101	CONTINGENCY FUND	-	-	-	-	-	-	5,469,000,000.00	5,469,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	-	<b>84,099,859,572.65</b>	<b>84,099,859,572.65</b>	-	<b>30,276,000.00</b>	-	<b>84,069,583,572.65</b>	<b>84,099,859,572.65</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	-	<b>68,274,025,422.03</b>	<b>68,274,025,422.03</b>	-	<b>9,076,000.00</b>	-	<b>68,264,949,422.03</b>	<b>68,274,025,422.03</b>
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	67,632,104,991.03	67,632,104,991.03	-	9,076,000.00	-	67,623,028,991.03	67,632,104,991.03
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	360,000,000.00	360,000,000.00	-	-	-	360,000,000.00	360,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	-	281,920,431.00	281,920,431.00	-	-	-	281,920,431.00	281,920,431.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	-	<b>1,221,828,089.00</b>	<b>1,221,828,089.00</b>	-	<b>15,000,000.00</b>	-	<b>1,206,828,089.00</b>	<b>1,221,828,089.00</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	-	1,221,828,089.00	1,221,828,089.00	-	15,000,000.00	-	1,206,828,089.00	1,221,828,089.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	-	<b>14,604,006,061.62</b>	<b>14,604,006,061.62</b>	-	<b>6,200,000.00</b>	-	<b>14,597,806,061.62</b>	<b>14,604,006,061.62</b>
08301	DONATION BY LOCAL NGOs	-	2,660,310,701.27	2,660,310,701.27	-	-	-	2,660,310,701.27	2,660,310,701.27
08303	DONATION BY LOCAL GOVERNMENTS	-	600,000,000.00	600,000,000.00	-	-	-	600,000,000.00	600,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	-	11,073,702,171.60	11,073,702,171.60	-	6,200,000.00	-	11,067,502,171.60	11,073,702,171.60
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	-	269,993,188.75	269,993,188.75	-	-	-	269,993,188.75	269,993,188.75
<b>09</b>	<b>LOANS/DEBTS</b>	-	<b>159,756,897,732.24</b>	<b>159,756,897,732.24</b>	-	-	-	<b>159,756,897,732.24</b>	<b>159,756,897,732.24</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	-	<b>3,220,000,000.00</b>	<b>3,220,000,000.00</b>	-	-	-	<b>3,220,000,000.00</b>	<b>3,220,000,000.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	3,220,000,000.00	3,220,000,000.00	-	-	-	3,220,000,000.00	3,220,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	-	<b>156,536,897,732.24</b>	<b>156,536,897,732.24</b>	-	-	-	<b>156,536,897,732.24</b>	<b>156,536,897,732.24</b>

09304	COMMERCIAL BANK	-	156,536,897,732.24	156,536,897,732.24	-	-	-	156,536,897,732.24	156,536,897,732.24
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### Oyo State Government 2025 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<b><i>Total Expenditure</i></b>	<b><i>237,661,035,057.40</i></b>	<b><i>438,448,878,548.39</i></b>	<b><i>210,907,142,052.57</i></b>	<b><i>684,149,398,399.06</i></b>
<b>0100000000</b>	<b>Administrative Sector</b>	<b>17,156,913,732.13</b>	<b>77,669,809,482.73</b>	<b>34,349,354,802.37</b>	<b>125,705,122,343.43</b>
<b>0111000000</b>	<b>Office of the Executive Governor</b>	<b>11,848,157,737.16</b>	<b>47,713,987,468.01</b>	<b>25,653,508,790.25</b>	<b>83,996,211,010.91</b>
011100100100	Office of the Executive Governor	9,105,053,695.49	40,358,674,181.17	24,050,758,371.42	67,700,224,771.10
011100700100	Fire Service Agency	71,585,929.38	2,067,535,491.43	180,907,661.70	3,243,254,237.33
011100300100	Amotekun Corps	1,127,795,671.85	1,591,233,508.57	1,197,804,198.21	4,878,554,405.29
011100800100	Oyo State Emergency Management Agency	609,843,280.00	76,215,725.00	-	168,401,460.56
011100900100	OYO STATE ANTICORRUPTION AGENCY	223,518,865.19	881,214,561.84	185,607,280.92	1,041,341,588.47
011101000100	Bureau of Public Procurement	44,261,301.25	359,800,000.00	19,680,000.00	359,800,000.00
011102000100	Oyo State Project Monitoring Performance Agency	-	140,000,000.00	-	445,529,488.16
011103300100	Oyo State Agency for the Control of AIDS	36,211,088.00	247,974,000.00	-	234,265,060.00
011103400100	Oyo State Mobilization Agency for Socio-Economic Development	-	-	-	3,018,500,000.00
011101700100	Cabinet & Security Services	629,887,906.00	1,183,840,000.00	-	1,683,840,000.00
011101900100	Oyo State Persons with Disability Agency	-	807,500,000.00	18,751,278.00	1,222,500,000.00
<b>0164000000</b>	<b>Ministry of Special Duties</b>	<b>466,676,312.34</b>	<b>2,073,201,553.40</b>	<b>502,922,290.46</b>	<b>2,762,953,553.42</b>
016400100100	Ministry of Special Duties	466,676,312.34	2,073,201,553.40	502,922,290.46	2,762,953,553.42
<b>0112000000</b>	<b>State House of Assembly</b>	<b>1,932,710,028.69</b>	<b>9,681,940,982.36</b>	<b>3,242,897,429.96</b>	<b>15,674,258,451.99</b>
011200300100	The Legislature/ State House of Assembly	1,815,215,811.76	9,337,350,046.33	3,211,067,384.68	14,794,258,451.99
011200400100	House of Assembly Service Commission	117,494,216.93	344,590,936.03	31,830,045.28	880,000,000.00

<b>0123000000</b>	<b>Ministry of Information and Mass Mobilization</b>	<b>644,109,422.15</b>	<b>1,557,587,921.83</b>	<b>481,578,871.17</b>	<b>2,601,290,365.70</b>
012300100100	Ministry of Information and Mass Mobilization	141,562,628.57	293,020,758.63	70,069,784.04	361,275,249.53
012300200100	Oyo State Signage and Advertisement Agency	25,640,189.63	120,412,560.00	27,867,493.56	197,328,370.68
012300300100	Broadcasting Corporation of Oyo State	475,018,962.21	907,667,051.20	374,734,426.78	1,795,937,653.24
012301300100	Government Printing Press	1,887,641.74	236,487,552.00	8,907,166.79	246,749,092.25
<b>0125000000</b>	<b>Office of the Head of Service</b>	<b>544,796,862.88</b>	<b>1,770,464,508.57</b>	<b>492,046,524.95</b>	<b>2,756,357,920.66</b>
012500100100	Office of the Head of Service	544,796,862.88	1,770,464,508.57	492,046,524.95	2,756,357,920.66
<b>0127000000</b>	<b>Ministry of Establishments and Training</b>	<b>1,157,187,101.14</b>	<b>10,654,949,569.20</b>	<b>2,638,312,233.88</b>	<b>15,789,106,612.33</b>
012700100100	Ministry of Establishments and Training	1,153,506,901.14	10,579,949,569.20	2,630,950,915.13	15,671,756,612.33
012700200100	Simeon Adebayo Staff Development Centre	3,680,200.00	75,000,000.00	7,361,318.75	117,350,000.00
<b>0140000000</b>	<b>Office of the Auditor - General</b>	<b>233,836,796.63</b>	<b>735,164,341.60</b>	<b>212,116,219.65</b>	<b>1,076,859,531.47</b>
014000100100	Office of the Auditor - General for State	126,413,993.99	405,429,099.00	116,539,290.04	602,250,485.73
014000200100	Office of the Auditor - General for Local Govt	104,883,702.64	276,735,242.60	90,292,615.81	359,771,264.47
014000300100	Audit Service Commission	2,539,100.00	53,000,000.00	5,284,313.80	114,837,781.27
<b>0147000000</b>	<b>Civil Service Commission</b>	<b>70,148,100.83</b>	<b>220,500,000.00</b>	<b>96,847,343.12</b>	<b>336,736,862.05</b>
014700100100	Civil Service Commission	70,148,100.83	220,500,000.00	96,847,343.12	336,736,862.05
<b>0148000000</b>	<b>Oyo State Independent Electoral Commission</b>	<b>245,714,104.18</b>	<b>3,149,178,145.60</b>	<b>1,017,264,761.87</b>	<b>551,385,645.33</b>
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	245,714,104.18	3,149,178,145.60	1,017,264,761.87	551,385,645.33
<b>0165000000</b>	<b>Public Corporations' Commission</b>	<b>13,577,266.13</b>	<b>112,834,992.16</b>	<b>11,860,337.06</b>	<b>159,962,389.57</b>
016500100100	Public Corporations' Commission	13,577,266.13	112,834,992.16	11,860,337.06	159,962,389.57
<b>0200000000</b>	<b>Economic Sector</b>	<b>154,105,853,780.20</b>	<b>173,958,835,065.96</b>	<b>124,862,187,489.48</b>	<b>307,722,167,517.55</b>
<b>0215000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>1,798,269,010.92</b>	<b>13,489,144,371.80</b>	<b>1,832,910,750.68</b>	<b>14,564,949,531.44</b>
021500100100	Ministry of Agriculture & Natural Resources	1,061,713.00	2,195,343,337.20	1,204,811,836.10	3,557,966,153.19

021500100200	Tree Crops Development Unit	1,169,375.00	154,700,000.00	665,790.50	224,715,000.00
021510200100	Oyo State Agribusiness Development Agency	1,747,178,834.77	9,368,777,259.60	485,726,995.92	9,424,634,559.66
021511200100	Agric Credit Corporation	48,859,088.15	1,770,323,775.00	141,706,128.16	1,357,633,818.59
<b>0220000000 00</b>	<b>Ministry of Finance</b>	<b>52,204,923,346.62</b>	<b>64,251,697,451.01</b>	<b>49,484,337,858.21</b>	<b>92,389,353,583.26</b>
022000100100	Ministry of Finance	40,156,581,092.03	38,932,966,344.29	29,935,757,869.44	52,579,004,730.81
022000700100	Office of Accountant - General	203,312,367.71	1,730,902,468.40	813,351,269.42	2,837,227,139.41
022000800100	Oyo State Internal Revenue	159,299,277.57	868,178,903.40	317,685,811.76	2,329,534,324.75
022001400100	Special Grade	1,278,052,391.62	4,186,333,511.52	1,181,818,899.24	7,101,030,066.31
022000900100	Community and Social Development Authority (CSDA)	580,000.00	270,600,000.00	-	1,335,189,040.00
022003500100	Oyo State Pension's Board	10,406,214,717.69	18,062,716,223.40	17,219,017,165.81	26,007,368,281.98
022003600100	Gaming Board	883,500.00	200,000,000.00	16,706,842.54	200,000,000.00
<b>0231000000 00</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>14,512,503,762.10</b>	<b>10,671,703,449.48</b>	<b>10,300,537,450.60</b>	<b>59,207,326,546.21</b>
023100100100	Ministry of Energy & Mineral Resources	14,384,939,456.59	10,287,227,686.20	10,212,450,129.92	58,716,032,562.90
023105100200	Solid minerals Development Agency	112,638,014.63	303,218,061.00	66,402,942.63	315,442,555.89
023100200100	Rural Electrification Board	14,926,290.88	81,257,702.28	21,684,378.05	175,851,427.42
<b>0238000000 00</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>494,341,825.40</b>	<b>5,890,976,748.00</b>	<b>798,422,169.94</b>	<b>9,556,928,145.43</b>
023800100100	Ministry of Budget & Economic Planning	429,139,671.18	4,790,000,000.00	688,189,231.38	7,837,473,724.09
023800100200	YESSO World-Bank Assisted Programme	731,134.75	60,000,000.00	48,989,481.75	160,000,000.00
023800100300	Sustainable Development Goals	-	823,600,000.00	-	1,005,500,000.00
023800200100	Bureau of Statistics	64,471,019.47	217,376,748.00	61,243,456.81	553,954,421.34
<b>0222000000 00</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>158,198,190.61</b>	<b>8,510,173,365.40</b>	<b>900,576,403.88</b>	<b>26,620,927,707.18</b>
022200100100	Ministry of Trade, Industry, Investment and Coop.	137,627,758.55	1,014,002,581.40	123,398,932.23	1,435,324,062.06
022211100100	Oyo State Investment, PPP Agency	20,570,432.06	7,496,170,784.00	777,177,471.65	25,185,603,645.12
<b>0234000000 00</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>82,584,016,003.98</b>	<b>63,478,594,317.10</b>	<b>60,675,543,367.81</b>	<b>95,295,930,893.58</b>

023400100100	Ministry of Public Works, Infrastructure and Transport	81,908,775,451.53	60,579,545,910.80	59,715,919,526.24	90,916,915,016.26
023400400100	Oyo State Road Maintenance Agency	433,578,974.30	2,122,478,257.50	639,964,127.73	2,141,618,175.73
023405500100	Traffic Management Authority	241,661,578.15	776,570,148.80	319,659,713.84	2,237,397,701.59
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>32,409,531.37</b>	<b>1,864,110,787.37</b>	<b>224,962,880.67</b>	<b>1,816,474,419.57</b>
023600100100	Ministry of Culture and Tourism	-	1,338,979,241.37	203,266,016.55	1,259,333,219.39
023600200100	Oyo State Council of Art and Culture	32,409,531.37	325,131,546.00	21,696,864.12	357,141,200.18
023600300100	Oyo State Tourism Board	-	200,000,000.00	-	200,000,000.00
<b>026000000000</b>	<b>Ministry of Lands ,Housing &amp; Urban Development</b>	<b>2,321,192,109.20</b>	<b>5,802,434,575.80</b>	<b>644,896,607.68</b>	<b>8,270,276,690.88</b>
026000100100	Ministry of Lands ,Housing & Urban Development	522,288,786.12	1,785,197,617.80	441,771,125.43	3,293,696,347.53
026000200100	Office of the Surveyor- General	50,411,616.33	334,548,956.40	42,853,371.83	343,994,940.35
026000300100	Oyo State Housing Corporation	1,409,895,056.75	3,681,688,001.60	137,634,465.42	3,878,585,403.00
026000400100	Oyo State Anti-land Grabbing Agency	338,596,650.00	1,000,000.00	22,637,645.00	754,000,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>1,823,830,772.09</b>	<b>12,197,821,978.80</b>	<b>4,110,860,060.42</b>	<b>15,189,400,075.13</b>
<b>031800000000</b>	<b>Judicial Council</b>	<b>1,512,412,221.59</b>	<b>9,937,150,000.00</b>	<b>3,854,363,426.30</b>	<b>12,717,678,777.08</b>
031801100100	Judicial Service Commission	496,279,114.32	2,346,000,000.00	151,602,048.88	3,066,000,000.00
031805100100	The Judiciary	542,920,695.89	6,272,000,000.00	3,272,579,114.03	7,201,979,737.08
031805200100	Customary Court of Appeal	465,786,786.38	1,225,600,000.00	419,883,063.39	1,450,980,000.00
031805500100	Multi Door Court House	7,425,625.00	93,550,000.00	10,299,200.00	68,719,040.00
031805600100	Oyo State Rule of Law Enforcement Agency	-	-	-	930,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>311,418,550.50</b>	<b>2,260,671,978.80</b>	<b>256,496,634.12</b>	<b>2,471,721,298.05</b>
032600100100	Ministry of Justice	311,418,550.50	2,260,671,978.80	256,496,634.12	2,471,721,298.05
<b>050000000000</b>	<b>Social Sector</b>	<b>64,574,436,772.98</b>	<b>174,622,412,020.90</b>	<b>47,584,739,700.31</b>	<b>235,532,708,462.95</b>

<b>0513000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>713,716,147.75</b>	<b>3,745,643,570.49</b>	<b>1,012,882,144.68</b>	<b>7,825,860,308.35</b>
051300100100	Ministry of Youth & Sports	84,938,956.71	1,882,025,617.03	129,643,896.89	2,217,203,623.81
051300200100	Shooting Stars Sports Club	71,585,929.38	858,261,207.27	365,608,450.00	1,174,226,531.18
051300300100	Crown Football Club, Ogbomoso	221,487,000.00	300,000,000.00	135,000,000.00	591,430,000.00
051305100100	Agency for Youth Development	98,481,466.00	114,679,988.39	37,484,094.46	2,615,759,668.20
051306100100	Oyo State Sports Council	237,222,795.66	590,676,757.80	345,145,703.33	1,227,240,485.16
<b>0514000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>188,483,323.72</b>	<b>1,739,282,718.00</b>	<b>212,528,071.32</b>	<b>3,000,000,000.00</b>
051400100100	Ministry of Women Affairs and Social Inclusion	188,483,323.72	1,739,282,718.00	212,528,071.32	3,000,000,000.00
<b>0517000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>51,704,835,518.88</b>	<b>94,940,198,441.98</b>	<b>36,288,117,881.75</b>	<b>149,600,077,216.90</b>
051700100100	Ministry of Education, Science and Technology	1,874,822,678.51	12,775,500,000.00	1,489,216,742.54	24,399,579,585.52
051701000100	Agency for Adult and Non-formal Education	27,392,010.46	103,740,343.80	55,751,542.94	218,118,977.27
051700300100	State Universal Basic Education Board	226,220,970.06	4,476,243,674.24	2,729,719,100.29	4,807,721,183.05
051700800100	Oyo State Library Board	56,437,941.43	250,112,612.00	40,120,978.62	419,815,106.74
051701800100	The Polytechnic, Ibadan	2,045,572,499.43	4,846,757,333.00	2,246,081,380.33	8,474,921,964.64
051701800200	Oke-Ogun Polytechnic, Saki	1,616,102,371.00	2,972,293,020.00	1,248,173,822.14	3,127,739,528.63
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	296,680,711.83	1,952,736,601.00	553,830,411.53	2,609,755,086.81
051701900100	Emmanuel Alayande University of Education,Oyo	3,601,378,974.37	7,320,354,740.60	2,683,148,097.43	12,964,909,746.07
051701900300	Oyo State College of Education, Lanlate	1,303,446,218.72	1,636,176,909.90	833,037,433.03	2,890,963,561.97
051702100100	Ladoke Akintola University of Technology,Ogbomoso	10,952,813,757.44	7,562,000,000.00	3,252,369,327.60	12,517,325,254.05
051702200100	Technical University	-	2,500,000,000.00	100,000,000.00	2,500,000,000.00
051700100200	Teaching Service Commission	1,087,581,528.12	1,478,906,747.60	489,613,596.40	2,049,932,487.13
051700200100	Teacher's salary (TESCOM)	26,418,140,070.49	43,047,949,892.64	19,396,545,735.75	66,197,702,245.91
051705500100	Board for Technical and Vocational Education	613,800,760.00	447,426,567.20	104,678,945.24	1,053,498,672.01
051705600100	Oyo State Scholarship Board	109,845,975.00	1,120,000,000.00	-	1,172,800,000.00
051705700100	Oyo State College of Agriculture and Technology, Igboora	1,474,599,052.02	2,450,000,000.00	1,065,830,767.91	4,195,293,817.10



<b>0521000000</b>	<b>Ministry of Health</b>	<b>10,195,462,435.41</b>	<b>42,690,559,023.90</b>	<b>8,957,936,949.44</b>	<b>59,411,385,714.58</b>
052100100100	Ministry of Health	256,267,563.43	23,321,227,000.00	447,144,200.71	23,676,964,304.38
052100200100	Hospitals Management Board	6,421,599,303.67	9,970,000,000.00	5,730,005,884.74	22,340,401,573.02
052100300100	Oyo State Primary Health Care Development Agency	139,074,907.86	3,878,641,717.60	146,749,461.48	3,992,240,780.40
052100400100	Oyo State Health Insurance Agency	41,024,194.99	92,564,179.40	54,220,704.83	119,241,342.28
052100600100	Lautech Teaching Hospital, Ogbomoso	3,082,547,919.56	4,571,694,047.70	2,240,740,724.64	7,392,649,102.85
052100500100	Oyo State College of Nursing and Midwifery	233,966,645.90	516,052,256.80	229,327,802.43	1,105,724,848.86
052100700100	College of Health Science and Technology, Eleyele, Ibadan	20,981,900.00	340,379,822.40	109,748,170.61	784,163,762.79
<b>0535000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>1,592,404,903.32</b>	<b>31,186,292,901.33</b>	<b>1,015,367,984.16</b>	<b>14,757,288,993.49</b>
053500100100	Ministry of Environment and Natural Resources	878,771,420.44	2,402,701,749.20	542,651,838.01	3,006,033,586.75
053500200100	Solid Waste Management Authority	96,795,000.00	175,000,000.00	50,905,000.00	103,950,000.00
053501500100	Ibadan Urban Flood Management Project	-	26,287,491,152.13	51,619,061.46	5,059,400,000.00
053510300100	Water Corporation of Oyo State	550,690,897.88	2,194,000,000.00	366,673,585.19	6,244,905,406.74
053510400100	Rural Water and Sanitation Agency	66,147,585.00	127,100,000.00	3,518,499.50	343,000,000.00
<b>0551000000</b>	<b>Ministry of Local Government &amp; Chieftaincy Matters</b>	<b>179,534,443.90</b>	<b>320,435,365.20</b>	<b>97,906,668.96</b>	<b>938,096,229.62</b>
055100100100	Ministry of Local Government & Chieftaincy Matters	179,534,443.90	320,435,365.20	97,906,668.96	938,096,229.62

#### Oyo State Government 2025 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<b><i>Total Personnel Expenditure</i></b>	<b><i>74,874,882,273.80</i></b>	<b><i>132,770,348,572.67</i></b>	<b><i>71,565,534,193.37</i></b>	<b><i>214,116,324,055.92</i></b>
<b>0100000000</b>	<b>Administrative Sector</b>	<b>4,204,445,999.03</b>	<b>15,055,262,844.00</b>	<b>5,772,998,362.67</b>	<b>23,917,749,542.65</b>
<b>0111000000</b>	<b>Office of the Executive Governor</b>	<b>1,580,882,935.40</b>	<b>2,505,062,762.84</b>	<b>1,976,394,033.15</b>	<b>4,512,875,002.19</b>
011100100100	Office of the Executive Governor	324,764,580.46	707,579,201.00	425,665,999.32	1,200,224,771.10

011100700100	Fire Service Agency	71,585,929.38	228,535,491.43	167,316,554.70	607,254,237.33
011100300100	Amotekun Corps	1,114,081,863.72	1,287,733,508.57	1,197,804,198.21	2,523,554,405.29
011100900100	OYO STATE ANTICORRUPTION AGENCY	70,450,561.84	281,214,561.84	185,607,280.92	181,841,588.47
<b>0164000000</b>	<b>Ministry of Special Duties</b>	<b>20,441,198.11</b>	<b>56,951,553.40</b>	<b>32,345,311.51</b>	<b>96,603,553.42</b>
016400100100	Ministry of Special Duties	20,441,198.11	56,951,553.40	32,345,311.51	96,603,553.42
<b>0112000000</b>	<b>State House of Assembly</b>	<b>219,081,654.31</b>	<b>627,227,542.36</b>	<b>228,253,190.54</b>	<b>1,166,201,795.89</b>
011200300100	The Legislature/ State House of Assembly	185,587,437.38	540,136,606.33	196,423,145.26	916,201,795.89
011200400100	House of Assembly Service Commission	33,494,216.93	87,090,936.03	31,830,045.28	250,000,000.00
<b>0123000000</b>	<b>Ministry of Information and Mass Mobilization</b>	<b>466,947,521.37</b>	<b>776,059,921.83</b>	<b>478,005,475.87</b>	<b>1,316,384,569.70</b>
012300100100	Ministry of Information and Mass Mobilization	105,450,053.26	133,020,758.63	66,646,788.74	225,635,249.53
012300200100	Oyo State Signage and Advertisement Agency	25,193,939.63	62,622,560.00	27,867,493.56	106,222,946.68
012300300100	Broadcasting Corporation of Oyo State	336,303,528.48	557,667,051.20	374,734,426.78	945,937,653.24
012301300100	Government Printing Press	-	22,749,552.00	8,756,766.79	38,588,720.25
<b>0125000000</b>	<b>Office of the Head of Service</b>	<b>457,794,344.69</b>	<b>340,464,508.57</b>	<b>188,476,613.41</b>	<b>554,357,920.66</b>
012500100100	Office of the Head of Service	457,794,344.69	340,464,508.57	188,476,613.41	554,357,920.66
<b>0127000000</b>	<b>Ministry of Establishments and Training</b>	<b>1,148,662,882.64</b>	<b>10,174,949,569.20</b>	<b>2,586,264,175.22</b>	<b>15,296,756,612.33</b>
012700100100	Ministry of Establishments and Training	1,148,662,882.64	10,174,949,569.20	2,586,264,175.22	15,296,756,612.33
<b>0140000000</b>	<b>Office of the Auditor - General</b>	<b>221,767,298.87</b>	<b>438,680,341.60</b>	<b>207,048,398.57</b>	<b>744,107,531.47</b>
014000100100	Office of the Auditor - General for State	119,499,687.48	260,429,099.00	112,754,027.25	441,750,485.73
014000200100	Office of the Auditor - General for Local Govt	102,267,611.39	154,251,242.60	90,134,615.81	261,647,264.47
014000300100	Audit Service Commission	-	24,000,000.00	4,159,755.51	40,709,781.27
<b>0147000000</b>	<b>Civil Service Commission</b>	<b>55,009,490.83</b>	<b>70,000,000.00</b>	<b>47,666,065.47</b>	<b>118,736,862.05</b>
014700100100	Civil Service Commission	55,009,490.83	70,000,000.00	47,666,065.47	118,736,862.05

<b>0148000000</b>	<b>Oyo State Independent Electoral Commission</b>	<b>22,270,104.18</b>	<b>31,178,145.60</b>	<b>16,684,761.87</b>	<b>52,885,645.33</b>
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	22,270,104.18	31,178,145.60	16,684,761.87	52,885,645.33
<b>0165000000</b>	<b>Public Corporations' Commission</b>	<b>11,588,568.63</b>	<b>34,688,498.60</b>	<b>11,860,337.06</b>	<b>58,840,049.61</b>
016500100100	Public Corporations' Commission	11,588,568.63	34,688,498.60	11,860,337.06	58,840,049.61
<b>0200000000</b>	<b>Economic Sector</b>	<b>13,927,720,231.60</b>	<b>27,420,179,060.07</b>	<b>21,159,506,483.71</b>	<b>41,926,684,371.74</b>
<b>0215000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>101,486,558.45</b>	<b>1,271,753,631.80</b>	<b>641,833,871.11</b>	<b>2,157,186,937.74</b>
021500100100	Ministry of Agriculture & Natural Resources	-	1,095,343,337.20	568,900,644.65	1,857,966,153.19
021510200100	Oyo State Agribusiness Development Agency	59,354,256.31	112,689,259.60	35,837,536.92	191,134,559.66
021511200100	Agric Credit Corporation	42,132,302.14	63,721,035.00	37,095,689.54	108,086,224.89
<b>0220000000</b>	<b>Ministry of Finance</b>	<b>12,175,896,503.32</b>	<b>23,100,700,296.12</b>	<b>18,906,936,991.13</b>	<b>34,163,932,119.15</b>
022000100100	Ministry of Finance	185,671,966.54	358,893,189.40	162,067,974.67	235,596,306.70
022000700100	Office of Accountant - General	150,771,293.15	334,402,468.40	165,934,468.65	567,227,139.41
022000800100	Oyo State Internal Revenue	156,933,552.57	184,354,903.40	178,526,851.76	312,710,324.75
022001400100	Special Grade	1,278,052,391.62	4,186,333,511.52	1,181,818,899.24	7,101,030,066.31
022003500100	Oyo State Pension's Board	10,404,467,299.44	18,036,716,223.40	17,218,588,796.81	25,947,368,281.98
<b>0231000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>105,104,513.61</b>	<b>130,351,449.48</b>	<b>95,907,144.52</b>	<b>221,107,458.21</b>
023100100100	Ministry of Energy & Mineral Resources	57,275,047.67	69,107,686.20	46,154,293.09	117,223,282.90
023105100200	Solid minerals Development Agency	34,631,885.06	36,218,061.00	29,174,209.98	61,434,555.89
023100200100	Rural Electrification Board	13,197,580.88	25,025,702.28	20,578,641.45	42,449,619.42
<b>0238000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>130,516,675.23</b>	<b>237,376,748.00</b>	<b>137,309,597.75</b>	<b>414,528,145.43</b>
023800100100	Ministry of Budget & Economic Planning	83,425,143.26	140,000,000.00	76,552,848.94	237,473,724.09
023800200100	Bureau of Statistics	47,091,531.97	97,376,748.00	60,756,748.81	177,054,421.34
<b>0222000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>149,540,397.39</b>	<b>223,357,254.40</b>	<b>136,474,465.99</b>	<b>378,867,707.18</b>

022200100100	Ministry of Trade, Industry, Investment and Coop.	131,822,465.33	197,686,581.40	123,206,932.23	335,324,062.06
022211100100	Oyo State Investment, PPP Agency	17,717,932.06	25,670,673.00	13,267,533.76	43,543,645.12
<b>023400000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>457,887,754.75</b>	<b>1,090,594,317.10</b>	<b>651,680,617.62</b>	<b>2,273,970,893.58</b>
023400100100	Ministry of Public Works, Infrastructure and Transport	256,604,151.60	519,545,910.80	321,020,674.93	881,275,016.26
023400400100	Oyo State Road Maintenance Agency	-	62,478,257.50	40,247,053.41	105,978,175.73
023405500100	Traffic Management Authority	201,283,603.15	508,570,148.80	290,412,889.28	1,286,717,701.59
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>31,659,531.37</b>	<b>110,110,787.37</b>	<b>44,091,678.45</b>	<b>186,774,419.57</b>
023600100100	Ministry of Culture and Tourism	-	34,979,241.37	23,266,016.55	59,333,219.39
023600200100	Oyo State Council of Art and Culture	31,659,531.37	75,131,546.00	20,825,661.90	127,441,200.18
<b>026000000000</b>	<b>Ministry of Lands ,Housing &amp; Urban Development</b>	<b>775,628,297.48</b>	<b>1,255,934,575.80</b>	<b>545,272,117.13</b>	<b>2,130,316,690.88</b>
026000100100	Ministry of Lands ,Housing & Urban Development	504,156,604.87	835,197,617.80	364,942,358.63	1,416,696,347.53
026000200100	Office of the Surveyor- General	48,449,337.58	66,048,956.40	42,695,293.08	112,034,940.35
026000300100	Oyo State Housing Corporation	223,022,355.03	354,688,001.60	137,634,465.42	601,585,403.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>1,098,359,275.22</b>	<b>5,828,971,978.80</b>	<b>2,492,904,648.09</b>	<b>7,734,701,035.13</b>
<b>031800000000</b>	<b>Judicial Council</b>	<b>873,282,776.96</b>	<b>5,453,600,000.00</b>	<b>2,331,338,438.74</b>	<b>7,097,979,737.08</b>
031801100100	Judicial Service Commission	494,043,164.32	1,976,000,000.00	139,562,251.47	2,696,000,000.00
031805100100	The Judiciary	-	2,772,000,000.00	1,791,893,123.88	3,701,979,737.08
031805200100	Customary Court of Appeal	379,239,612.64	705,600,000.00	399,883,063.39	700,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>225,076,498.26</b>	<b>375,371,978.80</b>	<b>161,566,209.35</b>	<b>636,721,298.05</b>
032600100100	Ministry of Justice	225,076,498.26	375,371,978.80	161,566,209.35	636,721,298.05
<b>050000000000</b>	<b>Social Sector</b>	<b>55,644,356,767.95</b>	<b>84,465,934,689.80</b>	<b>42,140,124,698.91</b>	<b>140,537,189,106.40</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>503,844,776.12</b>	<b>1,080,061,919.06</b>	<b>831,682,314.31</b>	<b>2,261,157,960.35</b>

051300100100	Ministry of Youth & Sports	62,343,725.08	69,455,125.60	46,360,516.52	117,812,623.81
051300200100	Shooting Stars Sports Club	71,585,929.38	307,619,207.27	307,000,000.00	725,345,183.18
051300300100	Crown Football Club, Ogbomoso	100,000,000.00	150,000,000.00	135,000,000.00	480,000,000.00
051305100100	Agency for Youth Development	52,046,306.00	68,244,828.39	36,934,094.46	115,759,668.20
051306100100	Oyo State Sports Council	217,868,815.66	484,742,757.80	306,387,703.33	822,240,485.16
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>91,860,051.84</b>	<b>237,797,918.00</b>	<b>125,242,135.82</b>	<b>403,362,551.89</b>
051400100100	Ministry of Women Affairs and Social Inclusion	91,860,051.84	237,797,918.00	125,242,135.82	403,362,551.89
<b>051700000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>44,977,341,701.24</b>	<b>66,716,089,980.04</b>	<b>31,780,291,908.85</b>	<b>107,964,574,944.86</b>
051700100100	Ministry of Education, Science and Technology	1,033,875,217.25	2,240,000,000.00	1,154,360,677.54	3,799,579,585.52
051701000100	Agency for Adult and Non-formal Education	27,392,010.46	63,740,343.80	35,387,589.25	108,118,977.27
051700300100	State Universal Basic Education Board	108,332,896.93	180,221,402.20	69,904,592.34	305,698,911.01
051700800100	Oyo State Library Board	53,722,612.41	100,112,612.00	37,191,083.24	169,815,106.74
051701800100	The Polytechnic, Ibadan	1,242,221,646.60	4,246,757,333.00	2,221,081,380.33	7,474,921,964.64
051701800200	Oke-Ogun Polytechnic, Saki	1,013,559,486.00	1,222,293,020.00	641,655,733.14	2,327,739,528.63
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	-	1,152,736,601.00	545,620,681.93	2,209,755,086.81
051701900100	Emmanuel Alayande University of Education,Oyo	3,309,001,607.10	4,260,354,740.60	2,533,148,097.43	7,464,909,746.07
051701900300	Oyo State College of Education, Lanlate	1,104,944,400.00	1,436,427,720.00	749,689,000.75	2,690,963,561.97
051702100100	Ladoke Akintola University of Technology,Ogbomoso	9,208,232,000.00	6,630,000,000.00	3,252,369,327.60	11,585,325,254.05
051700100200	Teaching Service Commission	47,690,534.00	66,766,747.60	32,012,796.40	113,252,487.13
051700200100	Teacher's salary (TESCOM)	26,349,291,070.49	42,917,077,892.64	19,358,587,735.75	65,797,702,245.91
051705500100	Board for Technical and Vocational Education	185,072,548.00	249,601,567.20	98,212,445.24	439,498,672.01
051705700100	Oyo State College of Agriculture and Technology, Igboora	1,294,005,672.00	1,950,000,000.00	1,051,070,767.91	3,477,293,817.10
<b>052100000000</b>	<b>Ministry of Health</b>	<b>9,406,095,261.60</b>	<b>15,170,597,758.30</b>	<b>8,722,587,669.06</b>	<b>27,768,477,252.28</b>
052100100100	Ministry of Health	251,217,563.43	560,000,000.00	357,705,321.71	949,894,896.38
052100200100	Hospitals Management Board	6,420,129,068.67	9,800,000,000.00	5,712,231,457.86	18,319,401,573.02

052100300100	Oyo State Primary Health Care Development Agency	134,214,167.86	168,907,452.00	146,549,461.48	286,507,726.10
052100400100	Oyo State Health Insurance Agency	40,326,533.74	43,564,179.40	33,284,730.33	73,895,342.28
052100600100	Lautech Teaching Hospital, Ogbomosho	2,403,096,966.24	4,051,694,047.70	2,240,740,724.64	6,872,649,102.85
052100500100	Oyo State College of Nursing and Midwifery	157,110,961.66	316,052,256.80	122,327,802.43	705,724,848.86
052100700100	College of Health Science and Technology, Eleyele, Ibadan	-	230,379,822.40	109,748,170.61	560,403,762.79
<b>0535000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>486,446,458.25</b>	<b>1,006,701,749.20</b>	<b>582,583,704.11</b>	<b>1,707,608,667.39</b>
053500100100	Ministry of Environment and Natural Resources	230,614,611.44	502,701,749.20	275,808,704.11	852,703,260.65
053510300100	Water Corporation of Oyo State	255,831,846.81	504,000,000.00	306,775,000.00	854,905,406.74
<b>0551000000</b>	<b>Ministry of Local Government &amp; Chieftaincy Matters</b>	<b>178,768,518.90</b>	<b>254,685,365.20</b>	<b>97,736,966.76</b>	<b>432,007,729.62</b>
055100100100	Ministry of Local Government & Chieftaincy Matters	178,768,518.90	254,685,365.20	97,736,966.76	432,007,729.62

**Oyo State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source**

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<b><i>Total Other Non-Debt Recurrent Expenditure</i></b>	<b><i>30,016,674,601.30</i></b>	<b><i>55,533,144,826.27</i></b>	<b><i>30,713,828,249.55</i></b>	<b><i>87,276,069,470.94</i></b>
<b>0100000000</b>	<b>Administrative Sector</b>	<b>6,788,577,307.74</b>	<b>28,831,765,800.17</b>	<b>17,264,871,722.20</b>	<b>48,062,526,266.22</b>
<b>0111000000</b>	<b>Office of the Executive Governor</b>	<b>4,232,437,550.41</b>	<b>20,781,279,720.17</b>	<b>15,069,252,960.54</b>	<b>38,981,191,023.72</b>
011100100100	Office of the Executive Governor	2,803,040,183.81	18,626,094,980.17	15,017,230,575.54	35,475,000,000.00
011100700100	Fire Service Agency	-	500,000,000.00	13,591,107.00	297,000,000.00
011100300100	Amotekun Corps	-	148,500,000.00	-	200,000,000.00
011100800100	Oyo State Emergency Management Agency	609,843,280.00	9,894,740.00	-	105,580,475.56
011100900100	OYO STATE ANTICORRUPTION AGENCY	153,068,303.35	-	-	259,500,000.00
011101000100	Bureau of Public Procurement	44,261,301.25	276,300,000.00	19,680,000.00	276,300,000.00

011102000100	Oyo State Project Monitoring Performance Agency	-	40,000,000.00	-	117,529,488.16
011103300100	Oyo State Agency for the Control of AIDS	36,211,088.00	165,490,000.00	-	126,781,060.00
011103400100	Oyo State Mobilization Agency for Socio-Economic Development	-	-	-	578,500,000.00
011101700100	Cabinet & Security Services	586,013,394.00	700,000,000.00	-	1,200,000,000.00
011101900100	Oyo State Persons with Disability Agency	-	315,000,000.00	18,751,278.00	345,000,000.00
<b>016400000000</b>	<b>Ministry of Special Duties</b>	<b>446,235,114.23</b>	<b>1,890,750,000.00</b>	<b>470,576,978.95</b>	<b>2,540,850,000.00</b>
016400100100	Ministry of Special Duties	446,235,114.23	1,890,750,000.00	470,576,978.95	2,540,850,000.00
<b>011200000000</b>	<b>State House of Assembly</b>	<b>1,712,848,849.00</b>	<b>2,690,716,480.00</b>	<b>311,210,518.48</b>	<b>4,905,000,000.10</b>
011200300100	The Legislature/ State House of Assembly	1,628,848,849.00	2,500,716,480.00	311,210,518.48	4,575,000,000.10
011200400100	House of Assembly Service Commission	84,000,000.00	190,000,000.00	-	330,000,000.00
<b>012300000000</b>	<b>Ministry of Information and Mass Mobilization</b>	<b>176,511,900.78</b>	<b>93,234,000.00</b>	<b>3,573,395.30</b>	<b>84,905,796.00</b>
012300100100	Ministry of Information and Mass Mobilization	35,612,575.31	60,000,000.00	3,422,995.30	35,640,000.00
012300200100	Oyo State Signage and Advertisement Agency	296,250.00	19,496,000.00	-	41,105,424.00
012300300100	Broadcasting Corporation of Oyo State	138,715,433.73	-	-	-
012301300100	Government Printing Press	1,887,641.74	13,738,000.00	150,400.00	8,160,372.00
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>72,145,794.56</b>	<b>850,000,000.00</b>	<b>303,569,911.54</b>	<b>850,000,000.00</b>
012500100100	Office of the Head of Service	72,145,794.56	850,000,000.00	303,569,911.54	850,000,000.00
<b>012700000000</b>	<b>Ministry of Establishments and Training</b>	<b>8,145,818.50</b>	<b>255,000,000.00</b>	<b>51,858,858.66</b>	<b>214,850,000.00</b>
012700100100	Ministry of Establishments and Training	4,465,618.50	230,000,000.00	44,497,539.91	200,000,000.00
012700200100	Simeon Adebayo Staff Development Centre	3,680,200.00	25,000,000.00	7,361,318.75	14,850,000.00

<b>0140000000</b>	<b>Office of the Auditor - General</b>	<b>11,140,972.76</b>	<b>127,000,000.00</b>	<b>5,067,821.08</b>	<b>163,268,000.00</b>
014000100100	Office of the Auditor - General for State	6,914,306.51	55,000,000.00	3,785,262.79	70,500,000.00
014000200100	Office of the Auditor - General for Local Govt	2,427,966.25	60,000,000.00	158,000.00	35,640,000.00
014000300100	Audit Service Commission	1,798,700.00	12,000,000.00	1,124,558.29	57,128,000.00
<b>0147000000</b>	<b>Civil Service Commission</b>	<b>15,138,610.00</b>	<b>84,800,000.00</b>	<b>49,181,277.65</b>	<b>146,000,000.00</b>
014700100100	Civil Service Commission	15,138,610.00	84,800,000.00	49,181,277.65	146,000,000.00
<b>0148000000</b>	<b>Oyo State Independent Electoral Commission</b>	<b>111,984,000.00</b>	<b>2,054,000,000.00</b>	<b>1,000,580,000.00</b>	<b>148,500,000.00</b>
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	111,984,000.00	2,054,000,000.00	1,000,580,000.00	148,500,000.00
<b>0165000000</b>	<b>Public Corporations' Commission</b>	<b>1,988,697.50</b>	<b>4,985,600.00</b>	<b>-</b>	<b>27,961,446.40</b>
016500100100	Public Corporations' Commission	1,988,697.50	4,985,600.00	-	27,961,446.40
<b>0200000000</b>	<b>Economic Sector</b>	<b>17,405,473,334.63</b>	<b>17,204,630,344.77</b>	<b>11,282,611,988.03</b>	<b>24,901,082,145.71</b>
<b>0215000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>19,143,001.47</b>	<b>1,184,462,400.00</b>	<b>206,874,065.07</b>	<b>707,647,593.60</b>
021500100100	Ministry of Agriculture & Natural Resources	1,061,713.00	100,000,000.00	85,289,164.45	60,000,000.00
021500100200	Tree Crops Development Unit	807,375.00	2,200,000.00	665,790.50	4,600,000.00
021510200100	Oyo State Agribusiness Development Agency	10,547,127.46	56,088,000.00	16,308,671.50	33,500,000.00
021511200100	Agric Credit Corporation	6,726,786.01	1,026,174,400.00	104,610,438.62	609,547,593.60
<b>0220000000</b>	<b>Ministry of Finance</b>	<b>13,475,782,288.75</b>	<b>12,033,899,944.77</b>	<b>10,005,865,914.79</b>	<b>11,303,381,464.11</b>
022000100100	Ministry of Finance	13,418,218,195.94	10,778,915,944.77	9,202,154,942.48	9,224,808,424.11
022000700100	Office of Accountant - General	52,541,074.56	946,500,000.00	647,416,800.77	1,620,000,000.00
022000800100	Oyo State Internal Revenue	2,000,225.00	167,324,000.00	139,158,960.00	266,824,000.00
022000900100	Community and Social Development Authority (CSDA)	580,000.00	31,160,000.00	-	81,749,040.00
022003500100	Oyo State Pension's Board	1,559,293.25	10,000,000.00	428,369.00	10,000,000.00
022003600100	Gaming Board	883,500.00	100,000,000.00	16,706,842.54	100,000,000.00



<b>0231000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>3,380,063,780.56</b>	<b>306,352,000.00</b>	<b>206,767,075.12</b>	<b>8,281,973,088.00</b>
023100100100	Ministry of Energy & Mineral Resources	3,376,340,615.81	218,120,000.00	200,457,605.87	8,129,563,280.00
023105100200	Solid minerals Development Agency	1,994,454.75	32,000,000.00	5,203,732.65	19,008,000.00
023100200100	Rural Electrification Board	1,728,710.00	56,232,000.00	1,105,736.60	133,401,808.00
<b>0238000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>270,186,883.00</b>	<b>2,200,600,000.00</b>	<b>612,483,547.19</b>	<b>2,743,900,000.00</b>
023800100100	Ministry of Budget & Economic Planning	252,769,760.75	2,150,000,000.00	611,636,382.44	2,600,000,000.00
023800100200	YESSO World-Bank Assisted Programme	731,134.75	10,000,000.00	360,456.75	10,000,000.00
023800100300	Sustainable Development Goals	-	20,600,000.00	-	95,500,000.00
023800200100	Bureau of Statistics	16,685,987.50	20,000,000.00	486,708.00	38,400,000.00
<b>0222000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	<b>8,657,793.22</b>	<b>136,316,000.00</b>	<b>22,336,422.50</b>	<b>242,060,000.00</b>
022200100100	Ministry of Trade, Industry, Investment and Coop.	5,805,293.22	36,316,000.00	192,000.00	100,000,000.00
022211100100	Oyo State Investment, PPP Agency	2,852,500.00	100,000,000.00	22,144,422.50	142,060,000.00
<b>0234000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>42,186,182.18</b>	<b>202,000,000.00</b>	<b>30,389,582.39</b>	<b>421,960,000.00</b>
023400100100	Ministry of Public Works, Infrastructure and Transport	1,808,207.18	60,000,000.00	938,087.00	35,640,000.00
023400400100	Oyo State Road Maintenance Agency	-	60,000,000.00	337,178.00	35,640,000.00
023405500100	Traffic Management Authority	40,377,975.00	82,000,000.00	29,114,317.39	350,680,000.00
<b>0236000000</b>	<b>Ministry of Culture and Tourism</b>	<b>750,000.00</b>	<b>650,000,000.00</b>	<b>180,871,202.22</b>	<b>529,700,000.00</b>
023600100100	Ministry of Culture and Tourism	-	500,000,000.00	180,000,000.00	400,000,000.00
023600200100	Oyo State Council of Art and Culture	750,000.00	50,000,000.00	871,202.22	29,700,000.00
023600300100	Oyo State Tourism Board	-	100,000,000.00	-	100,000,000.00
<b>0260000000</b>	<b>Ministry of Lands ,Housing &amp; Urban Development</b>	<b>208,703,405.45</b>	<b>491,000,000.00</b>	<b>17,024,178.75</b>	<b>670,460,000.00</b>
026000100100	Ministry of Lands ,Housing & Urban Development	3,802,681.25	150,000,000.00	16,866,100.00	143,000,000.00

026000200100	Office of the Surveyor- General	1,184,358.75	90,000,000.00	158,078.75	53,460,000.00
026000300100	Oyo State Housing Corporation	119,119,715.45	250,000,000.00	-	200,000,000.00
026000400100	Oyo State Anti-land Grabbing Agency	84,596,650.00	1,000,000.00	-	274,000,000.00
<b>0300000000 00</b>	<b>Law and Justice Sector</b>	<b>683,409,756.12</b>	<b>1,661,160,000.00</b>	<b>103,548,900.11</b>	<b>2,492,309,040.00</b>
<b>0318000000 00</b>	<b>Judicial Council</b>	<b>597,067,703.88</b>	<b>351,160,000.00</b>	<b>42,338,997.41</b>	<b>1,157,309,040.00</b>
031801100100	Judicial Service Commission	2,235,950.00	120,000,000.00	12,039,797.41	120,000,000.00
031805100100	The Judiciary	514,509,423.39	-	-	-
031805200100	Customary Court of Appeal	73,260,055.49	170,000,000.00	20,000,000.00	400,980,000.00
031805500100	Multi Door Court House	7,062,275.00	61,160,000.00	10,299,200.00	36,329,040.00
031805600100	Oyo State Rule of Law Enforcement Agency	-	-	-	600,000,000.00
<b>0326000000 00</b>	<b>Ministry of Justice</b>	<b>86,342,052.24</b>	<b>1,310,000,000.00</b>	<b>61,209,902.70</b>	<b>1,335,000,000.00</b>
032600100100	Ministry of Justice	86,342,052.24	1,310,000,000.00	61,209,902.70	1,335,000,000.00
<b>0500000000 00</b>	<b>Social Sector</b>	<b>5,139,214,202.81</b>	<b>7,835,588,681.33</b>	<b>2,062,795,639.21</b>	<b>11,820,152,019.01</b>
<b>0513000000 00</b>	<b>Ministry of Youth &amp; Sports</b>	<b>133,148,902.88</b>	<b>1,153,021,491.43</b>	<b>181,199,830.37</b>	<b>2,510,311,348.00</b>
051300100100	Ministry of Youth & Sports	21,307,922.88	713,179,491.43	83,283,380.37	1,000,000,000.00
051300200100	Shooting Stars Sports Club	-	250,642,000.00	58,608,450.00	148,881,348.00
051300300100	Crown Football Club, Ogbomoso	72,487,000.00	95,000,000.00	-	56,430,000.00
051305100100	Agency for Youth Development	20,000,000.00	20,000,000.00	550,000.00	1,200,000,000.00
051306100100	Oyo State Sports Council	19,353,980.00	74,200,000.00	38,758,000.00	105,000,000.00
<b>0514000000 00</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>87,272,327.50</b>	<b>1,151,484,800.00</b>	<b>87,285,935.50</b>	<b>1,796,637,448.11</b>
051400100100	Ministry of Women Affairs and Social Inclusion	87,272,327.50	1,151,484,800.00	87,285,935.50	1,796,637,448.11

<b>0517000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>3,871,303,103.55</b>	<b>4,623,245,189.90</b>	<b>1,533,037,260.90</b>	<b>5,211,500,000.00</b>
051700100100	Ministry of Education, Science and Technology	742,274,716.61	500,000,000.00	311,967,065.00	600,000,000.00
051701000100	Agency for Adult and Non-formal Education	-	20,000,000.00	8,461,553.69	60,000,000.00
051700300100	State Universal Basic Education Board	117,888,073.13	300,000,000.00	59,577,195.95	506,000,000.00
051700800100	Oyo State Library Board	2,715,329.02	50,000,000.00	2,929,895.38	50,000,000.00
051701800100	The Polytechnic, Ibadan	803,350,852.83	-	-	-
051701800200	Oke-Ogun Polytechnic, Saki	602,542,885.00	1,000,000,000.00	581,518,089.00	-
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	258,880,711.83	600,000,000.00	8,209,729.60	-
051701900100	Emmanuel Alayande University of Education,Oyo	285,951,367.27	-	-	-
051701900300	Oyo State College of Education, Lanlate	98,501,818.72	99,749,189.90	58,348,432.28	-
051702200100	Technical University	-	-	-	1,000,000,000.00
051700100200	Teaching Service Commission	597,910,994.12	810,160,000.00	457,600,800.00	1,334,700,000.00
051700200100	Teacher's salary (TESCOM)	68,849,000.00	130,872,000.00	37,958,000.00	400,000,000.00
051705500100	Board for Technical and Vocational Education	1,998,000.00	12,464,000.00	6,466,500.00	100,000,000.00
051705600100	Oyo State Scholarship Board	109,845,975.00	1,100,000,000.00	-	1,160,800,000.00
051705700100	Oyo State College of Agriculture and Technology, Igboora	180,593,380.02	-	-	-
<b>0521000000</b>	<b>Ministry of Health</b>	<b>763,724,533.81</b>	<b>362,987,200.00</b>	<b>91,735,714.88</b>	<b>1,405,934,396.80</b>
052100100100	Ministry of Health	5,050,000.00	84,132,000.00	65,825,313.50	49,974,408.00
052100200100	Hospitals Management Board	1,470,235.00	120,000,000.00	17,774,426.88	1,121,000,000.00
052100300100	Oyo State Primary Health Care Development Agency	200,000.00	9,855,200.00	200,000.00	5,853,988.80
052100400100	Oyo State Health Insurance Agency	697,661.25	9,000,000.00	935,974.50	5,346,000.00

052100600100	Lautech Teaching Hospital, Ogbomosho	679,450,953.32	-	-	-
052100500100	Oyo State College of Nursing and Midwifery	76,855,684.24	100,000,000.00	7,000,000.00	200,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	-	40,000,000.00	-	23,760,000.00
<b>0535000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>282,999,410.07</b>	<b>534,600,000.00</b>	<b>169,367,195.36</b>	<b>889,680,326.10</b>
053500100100	Ministry of Environment and Natural Resources	49,693,974.00	150,000,000.00	66,843,133.90	403,330,326.10
053500200100	Solid Waste Management Authority	96,795,000.00	175,000,000.00	50,905,000.00	103,950,000.00
053501500100	Ibadan Urban Flood Management Project	-	105,500,000.00	51,619,061.46	59,400,000.00
053510300100	Water Corporation of Oyo State	135,362,851.07	100,000,000.00	-	300,000,000.00
053510400100	Rural Water and Sanitation Agency	1,147,585.00	4,100,000.00	-	23,000,000.00
<b>0551000000</b>	<b>Ministry of Local Government &amp; Chieftaincy Matters</b>	<b>765,925.00</b>	<b>10,250,000.00</b>	<b>169,702.20</b>	<b>6,088,500.00</b>
055100100100	Ministry of Local Government & Chieftaincy Matters	765,925.00	10,250,000.00	169,702.20	6,088,500.00

**Oyo State Government 2025 Approved Budget - Debt Service Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<b><i>Total Debt Service Expenditure</i></b>	<b><i>24,068,172,313.94</i></b>	<b><i>25,350,000,000.00</i></b>	<b><i>20,526,462,272.06</i></b>	<b><i>37,800,000,000.00</i></b>
<b>0200000000</b>	<b>Economic Sector</b>	<b>24,068,172,313.94</b>	<b>25,350,000,000.00</b>	<b>20,526,462,272.06</b>	<b>37,800,000,000.00</b>
<b>0220000000</b>	<b>Ministry of Finance</b>	<b>24,068,172,313.94</b>	<b>25,350,000,000.00</b>	<b>20,526,462,272.06</b>	<b>37,800,000,000.00</b>
022000100100	Ministry of Finance	24,068,172,313.94	25,350,000,000.00	20,526,462,272.06	37,800,000,000.00

**Oyo State Government 2025 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
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-	<b><i>Total Capital Expenditure</i></b>	<b><i>108,701,305,868.36</i></b>	<b><i>224,795,385,149.45</i></b>	<b><i>88,101,317,337.59</i></b>	<b><i>344,957,004,872.20</i></b>
<b>0100000000</b>	<b>Administrative Sector</b>	<b>6,163,890,425.36</b>	<b>33,782,780,838.56</b>	<b>11,311,484,717.50</b>	<b>53,724,846,534.56</b>
<b>0111000000</b>	<b>Office of the Executive Governor</b>	<b>6,034,837,251.35</b>	<b>24,427,644,985.00</b>	<b>8,607,861,796.56</b>	<b>40,502,144,985.00</b>
011100100100	Office of the Executive Governor	5,977,248,931.22	21,025,000,000.00	8,607,861,796.56	31,025,000,000.00
011100700100	Fire Service Agency	-	1,339,000,000.00	-	2,339,000,000.00
011100300100	Amotekun Corps	13,713,808.13	155,000,000.00	-	2,155,000,000.00
011100800100	Oyo State Emergency Management Agency	-	66,320,985.00	-	62,820,985.00
011100900100	OYO STATE ANTICORRUPTION AGENCY	-	600,000,000.00	-	600,000,000.00
011101000100	Bureau of Public Procurement	-	83,500,000.00	-	83,500,000.00
011102000100	Oyo State Project Monitoring Performance Agency	-	100,000,000.00	-	328,000,000.00
011103300100	Oyo State Agency for the Control of AIDS	-	82,484,000.00	-	107,484,000.00
011103400100	Oyo State Mobilization Agency for Socio-Economic Development	-	-	-	2,440,000,000.00
011101700100	Cabinet & Security Services	43,874,512.00	483,840,000.00	-	483,840,000.00
011101900100	Oyo State Persons with Disability Agency	-	492,500,000.00	-	877,500,000.00
<b>0164000000</b>	<b>Ministry of Special Duties</b>	<b>-</b>	<b>125,500,000.00</b>	<b>-</b>	<b>125,500,000.00</b>
016400100100	Ministry of Special Duties	-	125,500,000.00	-	125,500,000.00
<b>0112000000</b>	<b>State House of Assembly</b>	<b>779,525.38</b>	<b>6,363,996,960.00</b>	<b>2,703,433,720.94</b>	<b>9,603,056,656.00</b>
011200300100	The Legislature/ State House of Assembly	779,525.38	6,296,496,960.00	2,703,433,720.94	9,303,056,656.00
011200400100	House of Assembly Service Commission	-	67,500,000.00	-	300,000,000.00

<b>0123000000</b>	<b>Ministry of Information and Mass Mobilization</b>	<b>650,000.00</b>	<b>688,294,000.00</b>	-	<b>1,200,000,000.00</b>
012300100100	Ministry of Information and Mass Mobilization	500,000.00	100,000,000.00	-	100,000,000.00
012300200100	Oyo State Signage and Advertisement Agency	150,000.00	38,294,000.00	-	50,000,000.00
012300300100	Broadcasting Corporation of Oyo State	-	350,000,000.00	-	850,000,000.00
012301300100	Government Printing Press	-	200,000,000.00	-	200,000,000.00
<b>0125000000</b>	<b>Office of the Head of Service</b>	<b>14,856,723.63</b>	<b>580,000,000.00</b>	-	<b>1,352,000,000.00</b>
012500100100	Office of the Head of Service	14,856,723.63	580,000,000.00	-	1,352,000,000.00
<b>0127000000</b>	<b>Ministry of Establishments and Training</b>	<b>378,400.00</b>	<b>225,000,000.00</b>	<b>189,200.00</b>	<b>277,500,000.00</b>
012700100100	Ministry of Establishments and Training	378,400.00	175,000,000.00	189,200.00	175,000,000.00
012700200100	Simeon Adebo Staff Development Centre	-	50,000,000.00	-	102,500,000.00
<b>0140000000</b>	<b>Office of the Auditor - General</b>	<b>928,525.00</b>	<b>169,484,000.00</b>	-	<b>169,484,000.00</b>
014000100100	Office of the Auditor - General for State	-	90,000,000.00	-	90,000,000.00
014000200100	Office of the Auditor - General for Local Govt	188,125.00	62,484,000.00	-	62,484,000.00
014000300100	Audit Service Commission	740,400.00	17,000,000.00	-	17,000,000.00
<b>0147000000</b>	<b>Civil Service Commission</b>	-	<b>65,700,000.00</b>	-	<b>72,000,000.00</b>
014700100100	Civil Service Commission	-	65,700,000.00	-	72,000,000.00
<b>0148000000</b>	<b>Oyo State Independent Electoral Commission</b>	<b>111,460,000.00</b>	<b>1,064,000,000.00</b>	-	<b>350,000,000.00</b>
014800100100	Oyo State Independent Electoral Commission (OYSIEC)	111,460,000.00	1,064,000,000.00	-	350,000,000.00

<b>0165000000</b>	<b>Public Corporations' Commission</b>	-	<b>73,160,893.56</b>	-	<b>73,160,893.56</b>
016500100100	Public Corporations' Commission	-	73,160,893.56	-	73,160,893.56
<b>0200000000</b>	<b>Economic Sector</b>	<b>98,704,487,900.03</b>	<b>103,984,025,661.12</b>	<b>71,893,606,745.68</b>	<b>203,094,401,000.10</b>
<b>0215000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>1,677,639,451.00</b>	<b>11,032,928,340.00</b>	<b>984,202,814.50</b>	<b>11,700,115,000.10</b>
021500100100	Ministry of Agriculture & Natural Resources	-	1,000,000,000.00	550,622,027.00	1,640,000,000.00
021500100200	Tree Crops Development Unit	362,000.00	152,500,000.00	-	220,115,000.00
021510200100	Oyo State Agribusiness Development Agency	1,677,277,451.00	9,200,000,000.00	433,580,787.50	9,200,000,000.00
021511200100	Agric Credit Corporation	-	680,428,340.00	-	640,000,000.10
<b>0220000000</b>	<b>Ministry of Finance</b>	<b>2,485,072,240.61</b>	<b>3,767,097,210.12</b>	<b>45,072,680.23</b>	<b>9,122,040,000.00</b>
022000100100	Ministry of Finance	2,484,518,615.61	2,445,157,210.12	45,072,680.23	5,318,600,000.00
022000700100	Office of Accountant - General	-	450,000,000.00	-	650,000,000.00
022000800100	Oyo State Internal Revenue	365,500.00	516,500,000.00	-	1,750,000,000.00
022000900100	Community and Social Development Authority (CSDA)	-	239,440,000.00	-	1,253,440,000.00
022003500100	Oyo State Pension's Board	188,125.00	16,000,000.00	-	50,000,000.00
022003600100	Gaming Board	-	100,000,000.00	-	100,000,000.00
<b>0231000000</b>	<b>Ministry of Energy &amp; Mineral Resources</b>	<b>11,027,335,467.93</b>	<b>10,235,000,000.00</b>	<b>9,997,863,230.96</b>	<b>50,704,246,000.00</b>
023100100100	Ministry of Energy & Mineral Resources	10,951,323,793.11	10,000,000,000.00	9,965,838,230.96	50,469,246,000.00
023105100200	Solid minerals Development Agency	76,011,674.82	235,000,000.00	32,025,000.00	235,000,000.00
<b>0238000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>93,638,267.17</b>	<b>3,453,000,000.00</b>	<b>48,629,025.00</b>	<b>6,398,500,000.00</b>

023800100100	Ministry of Budget & Economic Planning	92,944,767.17	2,500,000,000.00	-	5,000,000,000.00
023800100200	YESSO World-Bank Assisted Programme	-	50,000,000.00	48,629,025.00	150,000,000.00
023800100300	Sustainable Development Goals	-	803,000,000.00	-	910,000,000.00
023800200100	Bureau of Statistics	693,500.00	100,000,000.00	-	338,500,000.00
<b>022200000000</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>	-	<b>8,150,500,111.00</b>	<b>741,765,515.39</b>	<b>26,000,000,000.00</b>
022200100100	Ministry of Trade, Industry, Investment and Coop.	-	780,000,000.00	-	1,000,000,000.00
022211100100	Oyo State Investment, PPP Agency	-	7,370,500,111.00	741,765,515.39	25,000,000,000.00
<b>023400000000</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>	<b>82,083,942,067.05</b>	<b>62,186,000,000.00</b>	<b>59,993,473,167.80</b>	<b>92,600,000,000.00</b>
023400100100	Ministry of Public Works, Infrastructure and Transport	81,650,363,092.75	60,000,000,000.00	59,393,960,764.31	90,000,000,000.00
023400400100	Oyo State Road Maintenance Agency	433,578,974.30	2,000,000,000.00	599,379,896.32	2,000,000,000.00
023405500100	Traffic Management Authority	-	186,000,000.00	132,507.17	600,000,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	-	<b>1,104,000,000.00</b>	-	<b>1,100,000,000.00</b>
023600100100	Ministry of Culture and Tourism	-	804,000,000.00	-	800,000,000.00
023600200100	Oyo State Council of Art and Culture	-	200,000,000.00	-	200,000,000.00
023600300100	Oyo State Tourism Board	-	100,000,000.00	-	100,000,000.00
<b>026000000000</b>	<b>Ministry of Lands ,Housing &amp; Urban Development</b>	<b>1,336,860,406.27</b>	<b>4,055,500,000.00</b>	<b>82,600,311.80</b>	<b>5,469,500,000.00</b>
026000100100	Ministry of Lands ,Housing & Urban Development	14,329,500.00	800,000,000.00	59,962,666.80	1,734,000,000.00
026000200100	Office of the Surveyor- General	777,920.00	178,500,000.00	-	178,500,000.00
026000300100	Oyo State Housing Corporation	1,067,752,986.27	3,077,000,000.00	-	3,077,000,000.00



026000400100	Oyo State Anti-land Grabbing Agency	254,000,000.00	-	22,637,645.00	480,000,000.00
<b>0300000000</b>	<b>Law and Justice Sector</b>	<b>42,061,740.75</b>	<b>4,707,690,000.00</b>	<b>1,514,406,512.22</b>	<b>4,962,390,000.00</b>
<b>0318000000</b>	<b>Judicial Council</b>	<b>42,061,740.75</b>	<b>4,132,390,000.00</b>	<b>1,480,685,990.15</b>	<b>4,462,390,000.00</b>
031801100100	Judicial Service Commission	-	250,000,000.00	-	250,000,000.00
031805100100	The Judiciary	28,411,272.50	3,500,000,000.00	1,480,685,990.15	3,500,000,000.00
031805200100	Customary Court of Appeal	13,287,118.25	350,000,000.00	-	350,000,000.00
031805500100	Multi Door Court House	363,350.00	32,390,000.00	-	32,390,000.00
031805600100	Oyo State Rule of Law Enforcement Agency	-	-	-	330,000,000.00
<b>0326000000</b>	<b>Ministry of Justice</b>	<b>-</b>	<b>575,300,000.00</b>	<b>33,720,522.07</b>	<b>500,000,000.00</b>
032600100100	Ministry of Justice	-	575,300,000.00	33,720,522.07	500,000,000.00
<b>0500000000</b>	<b>Social Sector</b>	<b>3,790,865,802.22</b>	<b>82,320,888,649.77</b>	<b>3,381,819,362.19</b>	<b>83,175,367,337.54</b>
<b>0513000000</b>	<b>Ministry of Youth &amp; Sports</b>	<b>76,722,468.75</b>	<b>1,512,560,160.00</b>	<b>-</b>	<b>3,054,391,000.00</b>
051300100100	Ministry of Youth & Sports	1,287,308.75	1,099,391,000.00	-	1,099,391,000.00
051300200100	Shooting Stars Sports Club	-	300,000,000.00	-	300,000,000.00
051300300100	Crown Football Club, Ogbomoso	49,000,000.00	55,000,000.00	-	55,000,000.00
051305100100	Agency for Youth Development	26,435,160.00	26,435,160.00	-	1,300,000,000.00
051306100100	Oyo State Sports Council	-	31,734,000.00	-	300,000,000.00
<b>0514000000</b>	<b>Ministry of Women Affairs and Social Inclusion</b>	<b>9,350,944.38</b>	<b>350,000,000.00</b>	<b>-</b>	<b>800,000,000.00</b>

051400100100	Ministry of Women Affairs and Social Inclusion	9,350,944.38	350,000,000.00	-	800,000,000.00
<b>0517000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>2,856,190,714.09</b>	<b>23,600,863,272.04</b>	<b>2,974,788,712.00</b>	<b>36,424,002,272.04</b>
051700100100	Ministry of Education, Science and Technology	98,672,744.65	10,035,500,000.00	22,889,000.00	20,000,000,000.00
051701000100	Agency for Adult and Non-formal Education	-	20,000,000.00	11,902,400.00	50,000,000.00
051700300100	State Universal Basic Education Board	-	3,996,022,272.04	2,600,237,312.00	3,996,022,272.04
051700800100	Oyo State Library Board	-	100,000,000.00	-	200,000,000.00
051701800100	The Polytechnic, Ibadan	-	600,000,000.00	25,000,000.00	1,000,000,000.00
051701800200	Oke-Ogun Polytechnic, Saki	-	750,000,000.00	25,000,000.00	800,000,000.00
051701800300	Adeseun Ogundoyin Polytechnic, Eruwa	37,800,000.00	200,000,000.00	-	400,000,000.00
051701900100	Emmanuel Alayande University of Education,Oyo	6,426,000.00	3,060,000,000.00	150,000,000.00	5,500,000,000.00
051701900300	Oyo State College of Education, Lanlate	100,000,000.00	100,000,000.00	25,000,000.00	200,000,000.00
051702100100	Ladoke Akintola University of Technology,Ogbomoso	1,744,581,757.44	932,000,000.00	-	932,000,000.00
051702200100	Technical University	-	2,500,000,000.00	100,000,000.00	1,500,000,000.00
051700100200	Teaching Service Commission	441,980,000.00	601,980,000.00	-	601,980,000.00
051705500100	Board for Technical and Vocational Education	426,730,212.00	185,361,000.00	-	514,000,000.00
051705600100	Oyo State Scholarship Board	-	20,000,000.00	-	12,000,000.00
051705700100	Oyo State College of Agriculture and Technology, Igboora	-	500,000,000.00	14,760,000.00	718,000,000.00
<b>0521000000</b>	<b>Ministry of Health</b>	<b>25,642,640.00</b>	<b>27,156,974,065.60</b>	<b>143,613,565.50</b>	<b>30,236,974,065.50</b>
052100100100	Ministry of Health	-	22,677,095,000.00	23,613,565.50	22,677,095,000.00

052100200100	Hospitals Management Board	-	50,000,000.00	-	2,900,000,000.00
052100300100	Oyo State Primary Health Care Development Agency	4,660,740.00	3,699,879,065.60	-	3,699,879,065.50
052100400100	Oyo State Health Insurance Agency	-	40,000,000.00	20,000,000.00	40,000,000.00
052100600100	Lautech Teaching Hospital, Ogbomosho	-	520,000,000.00	-	520,000,000.00
052100500100	Oyo State College of Nursing and Midwifery	-	100,000,000.00	100,000,000.00	200,000,000.00
052100700100	College of Health Science and Technology, Eleyele, Ibadan	20,981,900.00	70,000,000.00	-	200,000,000.00
<b>0535000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>822,959,035.00</b>	<b>29,644,991,152.13</b>	<b>263,417,084.69</b>	<b>12,160,000,000.00</b>
053500100100	Ministry of Environment and Natural Resources	598,462,835.00	1,750,000,000.00	200,000,000.00	1,750,000,000.00
053501500100	Ibadan Urban Flood Management Project	-	26,181,991,152.13	-	5,000,000,000.00
053510300100	Water Corporation of Oyo State	159,496,200.00	1,590,000,000.00	59,898,585.19	5,090,000,000.00
053510400100	Rural Water and Sanitation Agency	65,000,000.00	123,000,000.00	3,518,499.50	320,000,000.00
<b>0551000000</b>	<b>Ministry of Local Government &amp; Chieftaincy Matters</b>	<b>-</b>	<b>55,500,000.00</b>	<b>-</b>	<b>500,000,000.00</b>
055100100100	Ministry of Local Government & Chieftaincy Matters	-	55,500,000.00	-	500,000,000.00

**Oyo State Government 2025 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	<b>Total Expenditure</b>	<b>237,661,035,057.40</b>	<b>438,448,878,548.39</b>	<b>210,907,142,052.57</b>	<b>684,149,398,399.06</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>237,661,035,057.40</u></b>	<b><u>438,448,878,548.39</u></b>	<b><u>210,907,142,052.57</u></b>	<b><u>684,149,398,399.06</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>74,874,882,273.80</u></b>	<b><u>132,770,348,572.67</u></b>	<b><u>71,565,534,193.37</u></b>	<b><u>214,116,324,055.92</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>61,652,814,119.32</u></b>	<b><u>97,801,653,930.82</u></b>	<b><u>50,179,984,460.02</u></b>	<b><u>160,191,476,776.85</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>61,652,814,119.32</u></b>	<b><u>97,801,653,930.82</u></b>	<b><u>50,179,984,460.02</u></b>	<b><u>160,191,476,776.85</u></b>

21010101	SALARY	61,550,477,541.22	97,078,153,930.82	49,928,707,670.93	159,421,676,776.85
21010102	OVER TIME PAYMENTS	466,000.00	3,500,000.00	5,241,557.49	4,200,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	101,870,578.10	720,000,000.00	246,035,231.60	765,600,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,426,584,773.56</b>	<b>6,032,694,641.85</b>	<b>1,475,080,914.11</b>	<b>11,948,847,279.07</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,319,745,221.43</b>	<b>4,371,852,710.75</b>	<b>1,448,815,914.11</b>	<b>4,309,477,217.40</b>
21020101	NON REGULAR ALLOWANCES	1,319,745,221.43	4,371,852,710.75	1,448,815,914.11	4,309,477,217.40
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>106,839,552.13</b>	<b>1,660,841,931.10</b>	<b>26,265,000.00</b>	<b>7,639,370,061.67</b>
21020202	CONTRIBUTORY PENSION	44,280,973.39	60,497,930.80	26,265,000.00	7,639,370,061.67
21020204	EMPLOYEES COMPENSATION FUND	62,558,578.74	1,600,344,000.30	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>11,795,483,380.92</b>	<b>28,936,000,000.00</b>	<b>19,910,468,819.24</b>	<b>41,976,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>11,795,483,380.92</b>	<b>28,936,000,000.00</b>	<b>19,910,468,819.24</b>	<b>41,976,000,000.00</b>
21030101	GRATUITY	1,406,108,415.69	10,936,000,000.00	2,712,445,664.12	16,096,000,000.00
21030102	PENSION	10,389,374,965.23	18,000,000,000.00	17,198,023,155.12	25,880,000,000.00
<b>22</b>	<b><i>Other Recurrent Expenditure</i></b>	<b><u>54,084,846,915.24</u></b>	<b><u>80,883,144,826.27</u></b>	<b><u>51,240,290,521.61</u></b>	<b><u>125,076,069,470.94</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,698,083,751.45</b>	<b>54,230,984,826.27</b>	<b>30,163,420,249.55</b>	<b>84,809,569,470.94</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,406,385,229.18</b>	<b>15,837,814,000.00</b>	<b>13,327,764,306.42</b>	<b>6,866,378,044.10</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	661,615,561.75	13,788,274,000.00	12,363,941,078.71	1,349,053,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	663,583,683.05	1,462,690,000.00	663,623,149.25	3,546,824,644.10
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	51,275,855.38	472,350,000.00	300,200,078.46	1,444,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	29,910,129.00	114,500,000.00	-	526,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>458,092,043.58</b>	<b>259,801,231.50</b>	<b>158,385,714.60</b>	<b>633,444,486.00</b>
22020201	ELECTRICITY CHARGES	366,940,230.91	187,303,917.45	142,216,139.60	491,861,446.00
22020202	TELEPHONE CHARGES	5,618,114.55	24,808,314.05	6,018,200.00	80,190,000.00
22020203	INTERNET ACCESS CHARGES	55,712,836.30	44,989,000.00	10,151,375.00	58,193,040.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,785,830.00	1,000,000.00	-	-

22020205	WATER RATES	558,500.00	1,000,000.00	-	-
22020206	SEWERAGE CHARGES	1,360,260.00	700,000.00	-	200,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	23,116,271.82	-	-	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,265,430,387.89</b>	<b>2,705,565,000.00</b>	<b>764,910,271.60</b>	<b>2,787,714,008.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	316,196,808.93	530,980,000.00	110,906,715.30	1,314,960,000.00
22020302	BOOKS	5,809,544.04	58,425,000.00	17,166,538.23	47,700,000.00
22020303	NEWSPAPERS	13,398,199.25	14,717,000.00	743,157.80	18,902,000.00
22020304	MAGAZINES & PERIODICALS	31,727,825.00	125,932,000.00	665,000.00	127,952,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	136,323,271.55	549,626,000.00	76,922,658.42	159,861,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	144,041,642.69	970,177,750.00	500,825,732.95	553,877,750.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	387,735,954.52	143,325,000.00	47,407,420.50	119,191,060.00
22020309	UNIFORMS & OTHER CLOTHING	214,079,711.91	300,482,250.00	8,608,450.00	422,770,198.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,031,900.00	11,400,000.00	1,664,598.40	19,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,544,700.00	-	-	2,500,000.00
22020312	PREPARATION OF ESTABLISHMENT PROPOSAL	3,540,830.00	500,000.00	-	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>686,789,471.06</b>	<b>1,677,666,485.90</b>	<b>120,024,918.12</b>	<b>2,233,914,347.52</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	187,571,256.04	575,935,860.00	46,383,255.54	621,088,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	45,251,738.50	226,687,000.00	18,256,626.46	177,636,289.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	134,582,028.47	404,835,045.90	15,766,259.05	606,178,594.16
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	133,957,862.61	127,029,380.00	22,815,422.63	494,552,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	47,985,888.44	141,062,000.00	13,519,877.66	156,870,000.00
22020406	OTHER MAINTENANCE SERVICES	131,659,097.00	202,117,200.00	3,283,476.78	177,589,464.36
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	5,418,600.00	-	-	-
22020413	MINOR ROAD MAINTENANCE	363,000.00	-	-	-

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>855,228,476.47</b>	<b>3,807,119,000.00</b>	<b>1,169,228,672.78</b>	<b>6,249,037,113.62</b>
22020501	LOCAL TRAINING	460,807,854.47	1,926,847,000.00	706,023,334.78	3,096,909,524.40
22020502	INTERNATIONAL TRAINING	394,420,622.00	1,880,272,000.00	463,205,338.00	3,152,127,589.22
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,480,765,278.94</b>	<b>984,705,220.00</b>	<b>108,444,324.25</b>	<b>22,455,260,000.00</b>
22020601	SECURITY SERVICES	724,068,392.93	892,250,000.00	96,918,077.50	1,291,510,000.00
22020602	OFFICE RENT	3,472,000.00	10,100,000.00	6,000,000.00	473,600,000.00
22020603	RESIDENTIAL RENT	60,328,927.38	1,727,000.00	120,000.00	3,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	33,286,805.13	5,460,000.00	-	20,088,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,659,609,153.50	75,168,220.00	5,406,246.75	598,650,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,723,326,222.79</b>	<b>9,146,459,300.00</b>	<b>7,699,572,547.61</b>	<b>5,627,773,800.00</b>
22020701	FINANCIAL CONSULTING	8,371,381,525.43	7,564,725,000.00	7,471,522,912.48	4,063,225,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	40,117,342.00	55,845,400.00	13,250,007.00	15,574,400.00
22020703	LEGAL SERVICES	121,142,000.00	972,550,000.00	96,881,327.50	896,950,000.00
22020704	ENGINEERING SERVICES	683,700.00	100,000.00	-	100,000.00
22020706	SURVEYING SERVICES	-	25,750,000.00	-	20,750,000.00
22020708	MEDICAL CONSULTING	-	6,725,400.00	-	44,200,000.00
22020709	GENERAL CONSULTANCY SERVICES	190,001,655.36	520,763,500.00	117,918,300.63	586,974,400.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>761,979,587.69</b>	<b>1,992,017,600.00</b>	<b>509,077,175.30</b>	<b>4,377,378,818.88</b>
22020801	MOTOR VEHICLE FUEL COST	463,008,771.69	1,735,971,600.00	473,994,519.12	2,552,450,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,452,498.00	138,876,000.00	1,748,982.56	1,081,900,000.00
22020803	PLANT / GENERATOR FUEL COST	294,518,318.00	117,170,000.00	33,333,673.62	743,028,818.88
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>11,877,167.19</b>	<b>838,781,562.50</b>	<b>600,148,125.50</b>	<b>1,040,977,750.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,639,517.19	765,800,000.00	600,148,125.50	852,000,000.00
22020902	INSURANCE PREMIUM	1,737,650.00	72,981,562.50	-	71,000,000.00

22020904	OTHER CRF BANK CHARGES	2,500,000.00	-	-	117,977,750.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,048,209,886.66</b>	<b>16,981,055,426.37</b>	<b>5,705,864,193.37</b>	<b>32,537,691,102.82</b>
22021001	REFRESHMENT & MEALS	77,833,272.50	229,258,240.00	31,668,400.00	200,001,147.00
22021002	HONORARIUM & SITTING ALLOWANCE	473,603,492.85	422,177,800.00	94,458,581.39	485,980,000.00
22021003	PUBLICITY & ADVERTISEMENTS	152,667,466.09	295,016,240.00	92,651,615.00	552,756,000.00
22021004	MEDICAL EXPENSES-LOCAL	828,805,447.29	935,304,588.94	88,642,490.00	2,615,220,712.45
22021006	POSTAGES & COURIER SERVICES	28,687,157.58	16,625,200.00	4,054,675.00	54,437,560.00
22021007	WELFARE PACKAGES	515,674,545.94	4,247,096,291.43	1,243,995,872.99	3,280,166,738.11
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,814,286.25	60,610,000.00	5,159,500.00	209,070,000.00
22021009	SPORTING ACTIVITIES	51,364,691.00	265,643,750.00	8,766,937.00	418,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	182,096,730.00	204,600,000.00	130,693,885.00	14,000,000.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	36,446,345.00	118,350,000.00	233,000.00	39,200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	147,527,152.50	1,737,720,000.00	700,225,344.62	513,820,000.00
22021022	PLANNING, MONITORING & EVALUATION	120,593,500.00	491,650,000.00	244,916,690.94	1,008,166,000.00
22021023	RESEARCH & DOCUMENTATION	248,577,590.77	630,000,000.00	143,786,050.00	1,078,050,000.00
22021024	PILGRIMAGE & RELIGION FESTIVAL	286,820,159.12	500,000,000.00	400,408,225.06	2,690,000,000.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	188,585,860.00	434,416,250.00	226,727,448.25	394,700,000.00
22021029	SIWES/PROJECT SUPERVISION	48,725,485.61	135,820,000.00	44,860,208.12	53,190,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	100,909,318.00	345,771,750.00	102,650,422.35	1,891,322,000.00
22021031	CONDUCT OF SURVEY	-	2,000,000.00	-	1,000,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	43,710,612.50	1,343,096,000.00	189,345,864.82	1,359,894,793.60
22021033	Supervision and Monitoring of Capital Projects	5,505,766,773.66	4,565,899,316.00	1,952,618,982.83	15,678,216,151.66
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>120,246,249.85</b>	<b>250,500,000.00</b>	<b>-</b>	<b>830,500,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>120,246,249.85</b>	<b>250,500,000.00</b>	<b>-</b>	<b>830,500,000.00</b>
22030103	REFURBISHING ADVANCES	246,249.85	-	-	580,000,000.00

22030106	MOTOR VEHICLE ADVANCE	120,000,000.00	250,500,000.00	-	250,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,198,344,600.00</b>	<b>1,049,660,000.00</b>	<b>550,408,000.00</b>	<b>1,634,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,198,344,600.00</b>	<b>1,049,660,000.00</b>	<b>550,408,000.00</b>	<b>1,634,000,000.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	400,000,000.00	87,000,000.00	400,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	1,190,189,600.00	637,660,000.00	463,408,000.00	1,230,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	8,155,000.00	12,000,000.00	-	4,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>-</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>-</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	-	2,000,000.00	-	2,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>24,068,172,313.94</b>	<b>25,350,000,000.00</b>	<b>20,526,462,272.06</b>	<b>37,800,000,000.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>1,731,134,811.56</b>	<b>1,450,000,000.00</b>	<b>472,392,490.11</b>	<b>1,250,000,000.00</b>
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	1,731,134,811.56	1,450,000,000.00	472,392,490.11	1,250,000,000.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>-</b>	<b>400,000,000.00</b>	<b>-</b>	<b>1,050,000,000.00</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	-	400,000,000.00	-	1,050,000,000.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>17,146,753,284.61</b>	<b>18,000,000,000.00</b>	<b>17,953,399,381.95</b>	<b>18,000,000,000.00</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	17,146,753,284.61	18,000,000,000.00	17,953,399,381.95	18,000,000,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAI</b>	<b>5,190,284,217.77</b>	<b>5,500,000,000.00</b>	<b>2,100,670,400.00</b>	<b>17,500,000,000.00</b>
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	5,190,284,217.77	5,500,000,000.00	2,100,670,400.00	17,500,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>108,701,305,868.36</b>	<b>224,795,385,149.45</b>	<b>88,101,317,337.59</b>	<b>344,957,004,872.20</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>6,073,160,623.15</b>	<b>53,810,300,640.66</b>	<b>26,713,721,523.85</b>	<b>59,575,573,389.25</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>6,073,160,623.15</b>	<b>53,810,300,640.66</b>	<b>26,713,721,523.85</b>	<b>59,575,573,389.25</b>
23010101	PURCHASE / ACQUISITION OF LAND	-	144,500,000.00	-	350,000,000.00



23010102	PURCHASE OF OFFICE BUILDINGS	814,441,757.44	646,000,000.00	-	505,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	494,175,328.89	871,000,000.00	250,820,183.69	871,000,000.00
23010104	PURCHASE MOTOR CYCLES	-	356,788,340.00	-	548,760,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,196,040,242.63	16,590,496,976.82	8,112,757,876.99	26,759,702,340.00
23010106	PURCHASE OF VANS	-	1,036,390,000.00	810,710,917.74	7,119,810,000.00
23010107	PURCHASE OF TRUCKS	100,000,000.00	13,902,812,896.77	13,635,327,817.50	535,000,000.00
23010108	PURCHASE OF BUSES	149,199,682.00	5,205,527,894.33	2,678,153,122.64	5,862,924,067.50
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	186,152,435.87	1,101,030,892.81	168,736,083.05	1,409,651,815.90
23010113	PURCHASE OF COMPUTERS	8,161,435.00	1,048,799,550.61	150,739,250.63	1,229,758,825.63
23010114	PURCHASE OF COMPUTER PRINTERS	51,299,000.00	159,785,026.76	10,000,000.00	170,541,016.34
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,415,515.63	90,790,000.00	8,554,850.00	97,229,570.68
23010117	PURCHASE OF SHREDDING MACHINES	-	-	-	5,000,000.00
23010118	PURCHASE OF SCANNERS	-	129,200,000.00	-	6,900,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,585,750.00	253,944,250.00	50,000,000.00	1,031,950,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	-	-	-	4,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	30,000,000.00	-	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000.00	215,176,000.00	-	4,164,895,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	1,652,704,000.00	159,334.09	2,079,311,650.74
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,665,225.00	355,722,919.00	14,760,000.00	182,298,401.17
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	83,700,000.00	5,000,000.00	63,600,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4,000,000.00	125,000,000.00	-	95,600,773.33

23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	277,630,000.00	90,000,000.00	440,969,324.96
23010128	PURCHASE OF SECURITY EQUIPMENT	43,874,512.00	678,334,000.00	22,322,045.00	837,627,500.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	1,959,000,000.00	100,000,000.00	232,979,200.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	33,000,000.00	35,000,000.00	-	4,940,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	-	35,000,000.00	-	-
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	42,500,000.00	2,500,000.00	57,500,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	-	-	-	430,000,000.00
23010140	PURCHASE OF UPS / INVERTERS	-	16,131,000.00	-	37,656,518.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	-	18,014,000.00	-	7,590,400.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	43,000,233.37	596,500,000.00	-	673,791,000.00
23010143	PURCHASE OF CAMERAS	-	500,000.00	-	25,500,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	489,519,325.00	545,290,893.56	17,066,896.19	489,320,000.00
23010145	PURCHASE OF PROJECTORS	4,000,000.00	189,000,000.00	116,000,000.00	38,225,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	273,328,505.50	2,786,800,000.00	445,113,146.33	1,320,400,985.00
23010148	PURCHASE OF BOOKS	47,000,000.00	380,890,000.00	25,000,000.00	343,140,000.00
23010149	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	81,011,674.82	1,054,842,000.00	-	123,000,000.00
23010150	PURCHASE/PROVISION OF BIOLOGICAL ASSETS/LIVESTOCK	190,000.00	1,195,500,000.00	-	1,410,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,413,630,724.54</b>	<b>111,016,752,500.24</b>	<b>38,789,801,707.00</b>	<b>136,898,467,805.57</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,413,630,724.54</b>	<b>111,016,752,500.24</b>	<b>38,789,801,707.00</b>	<b>136,898,467,805.57</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	83,048,612.00	6,950,800,000.00	4,165,274,396.06	10,076,332,214.85
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	240,000,000.00	-	1,853,500,000.00

23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	70,000,000.00	-	145,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	822,621,913.12	-	322,621,913.12
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	203,496,200.00	1,832,700,000.00	59,898,585.19	1,709,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	22,195,000,000.00	-	970,873,639.17
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	9,576,022,272.04	2,600,237,312.00	7,470,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	16,000,000.00	-	146,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	1,066,425,000.00	-	709,891,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	57,920,000.00	5,000,000.00	258,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	31,488,128,767.86	22,352,987,760.95	21,061,509,683.29	37,530,217,637.25
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,893,162,905.20	38,136,295,554.13	3,904,431,410.63	29,074,545,402.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	1,500,000.00	-	141,500,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	10,745,794,239.48	7,080,000,000.00	6,977,950,319.83	43,089,946,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	420,000,000.00	-	222,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	-	980,000.00	-	22,374,076.05
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	182,000,000.00	-	3,141,165,923.13
23020128	Construction/ Provision of Roads Sign	-	15,500,000.00	15,500,000.00	15,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>49,017,391,604.24</b>	<b>39,316,485,027.16</b>	<b>21,629,309,130.20</b>	<b>111,957,121,004.17</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>49,017,391,604.24</b>	<b>39,316,485,027.16</b>	<b>21,629,309,130.20</b>	<b>111,957,121,004.17</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	103,420,500.00	4,019,500,000.00	-	1,504,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	38,000,000.00	-	154,000,000.00

23030103	REHABILITATION / REPAIRS - HOUSING	-	1,220,931,684.88	-	1,346,931,684.88
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	21,100,000.00	-	45,500,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	129,469,000.00	-	11,037,217,866.45
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,222,669.65	2,000,000,000.00	-	14,371,022,272.04
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	188,000,000.00	-	309,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	46,500,000.00	-	26,500,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	10,000,000.00	-	372,500,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	82,800,000.00	10,000,000.00	733,650,000.00
23030113	REHABILITATION / REPAIRS - ROADS	47,797,942,106.02	22,554,624,342.28	21,308,503,159.84	49,040,107,362.75
23030114	REHABILITATION / REPAIRS - RAILWAYS	-	22,000,000.00	-	2,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	-	12,500,000.00	-	12,500,000.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	-	1,500,000.00	-	22,001,875,923.69
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	10,000,000.00	-	410,000,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	-	38,500,000.00	-	60,260,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	255,640,288.71	7,242,640,000.00	310,805,970.36	8,891,655,894.36
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	-	1,000,000.00	-	1,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	46,000,000.00	-	65,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	2,495,000.00	34,000,000.00	-	47,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	1,600,000.00	386,920,000.00	-	821,400,000.00

23030129	REFURBISHMENT OF MOTOR VEHICLES	853,071,039.86	1,210,500,000.00	-	704,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>1,051,747,515.67</b>	<b>6,635,550,111.00</b>	<b>792,274,396.06</b>	<b>7,837,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>1,051,747,515.67</b>	<b>6,635,550,111.00</b>	<b>792,274,396.06</b>	<b>7,837,000,000.00</b>
23040101	TREE PLANTING	-	4,923,750,111.00	592,274,396.06	586,000,000.00
23040102	EROSION & FLOOD CONTROL	593,879,750.00	400,000,000.00	200,000,000.00	850,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	-	-	1,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	429,637,500.00	-	-	4,500,000,000.00
23040106	BEAUTIFICATION AND LANDSCAPING	583,085.00	5,000,000.00	-	230,000,000.00
23040107	PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	27,647,180.67	1,306,800,000.00	-	1,670,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,145,375,400.76</b>	<b>14,016,296,870.39</b>	<b>176,210,580.48</b>	<b>28,688,842,673.21</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,145,375,400.76</b>	<b>14,016,296,870.39</b>	<b>176,210,580.48</b>	<b>28,688,842,673.21</b>
23050101	RESEARCH AND DEVELOPMENT	1,436,257,190.34	5,351,521,344.00	-	6,436,520,336.31
23050102	COMPUTER SOFTWARE ACQUISITION	6,261,000.00	347,911,000.00	-	771,346,037.00
23050103	MONITORING AND EVALUATION	224,329,500.00	2,126,447,600.00	-	2,026,147,600.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	100,800,000.00	-	190,000,000.00
23050109	SPECIAL PROJECT	478,527,710.42	6,089,616,926.39	176,210,580.48	19,264,828,699.90

**Oyo State Government 2025 Approved Budget - Total Expenditure by Functional Classification**

Code	Function	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<b>Total Expenditure</b>	<b>237,661,035,057.40</b>	<b>438,448,878,548.39</b>	<b>210,907,142,052.57</b>	<b>684,149,398,399.06</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>55,431,144,652.71</b>	<b>111,947,227,008.30</b>	<b>62,749,887,520.41</b>	<b>168,309,995,394.16</b>

<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>29,568,956,246.12</b>	<b>72,231,174,305.28</b>	<b>39,128,773,553.55</b>	<b>112,788,279,015.84</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,606,046,634.50	51,427,628,736.07	27,281,505,756.10	84,736,623,223.09
70112	FINANCIAL AND FISCAL AFFAIRS	17,962,909,611.62	20,803,545,569.21	11,847,267,797.45	28,051,655,792.75
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,548,301,988.47</b>	<b>10,816,874,557.42</b>	<b>1,990,386,932.93</b>	<b>16,770,330,732.99</b>
70131	GENERAL PERSONNEL SERVICES	574,437,719.35	2,799,061,263.86	726,171,617.22	4,450,486,644.57
70132	OVERALL PLANNING AND STATISTICAL SERVICES	493,610,690.65	5,830,976,748.00	749,432,688.19	9,396,928,145.43
70133	OTHER GENERAL SERVICES	480,253,578.47	2,186,836,545.56	514,782,627.52	2,922,915,942.99
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>245,714,104.18</b>	<b>3,149,178,145.60</b>	<b>1,017,264,761.87</b>	<b>551,385,645.33</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	245,714,104.18	3,149,178,145.60	1,017,264,761.87	551,385,645.33
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>24,068,172,313.94</b>	<b>25,350,000,000.00</b>	<b>20,526,462,272.06</b>	<b>37,800,000,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	24,068,172,313.94	25,350,000,000.00	20,526,462,272.06	37,800,000,000.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>-</b>	<b>400,000,000.00</b>	<b>87,000,000.00</b>	<b>400,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	400,000,000.00	87,000,000.00	400,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,246,731,238.51</b>	<b>16,041,805,540.64</b>	<b>5,554,883,537.13</b>	<b>23,656,550,306.22</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>71,585,929.38</b>	<b>2,067,535,491.43</b>	<b>180,907,661.70</b>	<b>3,243,254,237.33</b>
70321	FIRE PROTECTION SERVICES	71,585,929.38	2,067,535,491.43	180,907,661.70	3,243,254,237.33
<b>7033</b>	<b>LAW COURTS</b>	<b>1,835,930,772.09</b>	<b>11,593,738,435.35</b>	<b>4,035,564,396.30</b>	<b>14,518,950,075.13</b>
70331	LAW COURTS	1,835,930,772.09	11,593,738,435.35	4,035,564,396.30	14,518,950,075.13
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>1,339,214,537.04</b>	<b>2,380,531,613.86</b>	<b>1,338,411,479.13</b>	<b>5,894,345,993.76</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,339,214,537.04	2,380,531,613.86	1,338,411,479.13	5,894,345,993.76
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>99,192,735,901.34</b>	<b>96,968,109,503.78</b>	<b>73,726,274,815.51</b>	<b>197,101,664,166.57</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>159,231,690.61</b>	<b>8,740,667,365.40</b>	<b>917,283,246.42</b>	<b>27,335,173,707.18</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	159,231,690.61	8,740,667,365.40	917,283,246.42	27,335,173,707.18
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,798,269,010.92</b>	<b>13,489,144,371.80</b>	<b>1,832,910,750.68</b>	<b>14,564,949,531.44</b>
70421	AGRICULTURE	1,798,269,010.92	13,489,144,371.80	1,832,910,750.68	14,564,949,531.44
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>14,399,865,747.47</b>	<b>10,366,485,388.48</b>	<b>10,234,134,507.97</b>	<b>58,422,637,990.32</b>

70435	ELECTRICITY	14,399,865,747.47	10,366,485,388.48	10,234,134,507.97	58,422,637,990.32
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>112,638,014.63</b>	<b>303,218,061.00</b>	<b>66,402,942.63</b>	<b>315,442,555.89</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	112,638,014.63	303,218,061.00	66,402,942.63	315,442,555.89
<b>7045</b>	<b>TRANSPORT</b>	<b>82,584,016,003.98</b>	<b>63,478,594,317.10</b>	<b>60,675,543,367.81</b>	<b>95,295,930,893.58</b>
70451	ROAD TRANSPORT	82,584,016,003.98	63,478,594,317.10	60,675,543,367.81	95,295,930,893.58
<b>7046</b>	<b>COMMUNICATION</b>	<b>138,715,433.73</b>	<b>350,000,000.00</b>	-	<b>850,000,000.00</b>
70461	COMMUNICATION	138,715,433.73	350,000,000.00	-	850,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	-	<b>240,000,000.00</b>	-	<b>317,529,488.16</b>
70473	TOURISM	-	200,000,000.00	-	200,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	-	40,000,000.00	-	117,529,488.16
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>976,714,005.44</b>	<b>28,869,292,901.33</b>	<b>645,175,899.47</b>	<b>8,192,383,586.75</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>96,795,000.00</b>	<b>26,462,491,152.13</b>	<b>102,524,061.46</b>	<b>5,163,350,000.00</b>
70511	WASTE MANAGEMENT	96,795,000.00	26,462,491,152.13	102,524,061.46	5,163,350,000.00
<b>7052</b>	<b>WASTE WATER MANAGEMENT</b>	<b>1,147,585.00</b>	<b>4,100,000.00</b>	-	<b>23,000,000.00</b>
70521	WASTE WATER MANAGEMENT	1,147,585.00	4,100,000.00	-	23,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>878,771,420.44</b>	<b>2,402,701,749.20</b>	<b>542,651,838.01</b>	<b>3,006,033,586.75</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	878,771,420.44	2,402,701,749.20	542,651,838.01	3,006,033,586.75
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>3,115,639,530.98</b>	<b>8,500,809,941.00</b>	<b>1,112,995,361.33</b>	<b>16,848,218,327.24</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>2,575,061,677.26</b>	<b>6,037,934,575.80</b>	<b>951,513,528.93</b>	<b>8,893,222,097.62</b>
70611	HOUSING DEVELOPMENT	2,575,061,677.26	6,037,934,575.80	951,513,528.93	8,893,222,097.62
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>180,718,802.65</b>	<b>649,875,365.20</b>	<b>98,064,747.71</b>	<b>2,244,996,229.62</b>
70621	COMMUNITY DEVELOPMENT	180,718,802.65	649,875,365.20	98,064,747.71	2,244,996,229.62
<b>7063</b>	<b>WATER SUPPLY</b>	<b>359,859,051.07</b>	<b>1,813,000,000.00</b>	<b>63,417,084.69</b>	<b>5,710,000,000.00</b>
70631	WATER SUPPLY	359,859,051.07	1,813,000,000.00	63,417,084.69	5,710,000,000.00

<b>707</b>	<b>HEALTH</b>	<b>9,976,724,977.51</b>	<b>42,411,680,767.10</b>	<b>8,828,609,147.01</b>	<b>58,516,165,925.72</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>5,050,000.00</b>	<b>22,292,132,000.00</b>	<b>65,825,313.50</b>	<b>3,238,474,408.09</b>
70721	GENERAL MEDICAL SERVICES	5,050,000.00	22,292,132,000.00	65,825,313.50	3,238,474,408.09
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>9,504,147,223.23</b>	<b>15,050,789,047.70</b>	<b>8,014,360,174.88</b>	<b>49,261,645,675.78</b>
70731	GENERAL HOSPITAL SERVICES	9,504,147,223.23	15,050,789,047.70	8,014,360,174.88	48,611,589,564.28
70732	SPECIALIZED HOSPITAL SERVICES	-	-	-	650,056,111.50
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>216,310,190.85</b>	<b>4,278,379,897.00</b>	<b>280,970,166.31</b>	<b>4,505,747,182.68</b>
70741	PUBLIC HEALTH SERVICES	216,310,190.85	4,278,379,897.00	280,970,166.31	4,505,747,182.68
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>251,217,563.43</b>	<b>790,379,822.40</b>	<b>467,453,492.32</b>	<b>1,510,298,659.17</b>
70761	HEALTH N.E.C.	251,217,563.43	790,379,822.40	467,453,492.32	1,510,298,659.17
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>903,157,174.89</b>	<b>6,130,649,601.87</b>	<b>1,454,028,013.32</b>	<b>7,662,782,078.86</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>470,953,708.36</b>	<b>3,420,265,651.30</b>	<b>814,133,050.22</b>	<b>4,565,652,543.12</b>
70811	RECREATIONAL AND SPORTING SERVICES	470,953,708.36	3,420,265,651.30	814,133,050.22	4,565,652,543.12
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>32,409,531.37</b>	<b>1,464,110,787.37</b>	<b>224,962,880.67</b>	<b>1,416,474,419.57</b>
70821	CULTURAL SERVICES	32,409,531.37	1,464,110,787.37	224,962,880.67	1,416,474,419.57
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>399,793,935.16</b>	<b>1,046,273,163.20</b>	<b>414,932,082.43</b>	<b>1,480,655,116.17</b>
70831	BROADCASTING AND PUBLISHING SERVICES	399,793,935.16	1,046,273,163.20	414,932,082.43	1,480,655,116.17
<b>7086</b>	<b>RECREATION, CULTURE AND RELIGION N.E.C.</b>	<b>-</b>	<b>200,000,000.00</b>	<b>-</b>	<b>200,000,000.00</b>
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	200,000,000.00	-	200,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>51,963,464,264.78</b>	<b>95,541,250,698.78</b>	<b>36,424,807,002.93</b>	<b>143,371,990,101.12</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>230,220,970.06</b>	<b>4,477,243,674.24</b>	<b>2,729,719,100.29</b>	<b>4,810,721,183.05</b>
70911	PRE-PRIMARY EDUCATION	4,000,000.00	1,000,000.00	-	3,000,000.00
70912	PRIMARY EDUCATION	226,220,970.06	4,476,243,674.24	2,729,719,100.29	4,807,721,183.05
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>27,692,792,146.61</b>	<b>44,788,922,207.44</b>	<b>19,990,838,277.39</b>	<b>68,787,133,405.05</b>
70922	UPPER-SECONDARY EDUCATION	27,692,792,146.61	44,788,922,207.44	19,990,838,277.39	68,787,133,405.05



<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>422,730,212.00</b>	<b>184,361,000.00</b>	-	<b>511,000,000.00</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	422,730,212.00	184,361,000.00	-	511,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>21,655,388,105.71</b>	<b>32,886,370,861.30</b>	<b>12,111,799,042.40</b>	<b>44,108,271,843.49</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	3,836,344,669.47	4,612,229,166.70	2,028,196,003.37	8,215,742,227.93
70942	SECOND STAGE OF TERTIARY EDUCATION	17,819,043,436.24	28,274,141,694.60	10,083,603,039.03	35,892,529,615.56
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>31,072,210.46</b>	<b>178,740,343.80</b>	<b>63,112,861.69</b>	<b>335,468,977.27</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	31,072,210.46	178,740,343.80	63,112,861.69	335,468,977.27
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>2,715,329.02</b>	<b>150,000,000.00</b>	<b>2,929,895.38</b>	<b>250,000,000.00</b>
70971	R & D EDUCATION	2,715,329.02	150,000,000.00	2,929,895.38	250,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>1,928,545,290.92</b>	<b>12,875,612,612.00</b>	<b>1,526,407,825.78</b>	<b>24,569,394,692.26</b>
70981	EDUCATION N.E.C.	1,928,545,290.92	12,875,612,612.00	1,526,407,825.78	24,569,394,692.26
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>12,854,723,311.24</b>	<b>32,038,052,585.59</b>	<b>20,410,480,755.46</b>	<b>60,489,648,512.41</b>
<b>7102</b>	<b>OLD AGE</b>	<b>11,856,604,106.77</b>	<b>29,059,214,154.20</b>	<b>19,957,727,829.93</b>	<b>49,742,738,343.65</b>
71021	OLD AGE	11,856,604,106.77	29,059,214,154.20	19,957,727,829.93	49,742,738,343.65
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>188,483,323.72</b>	<b>1,739,282,718.00</b>	<b>212,528,071.32</b>	<b>3,000,000,000.00</b>
71041	FAMILY AND CHILDREN	188,483,323.72	1,739,282,718.00	212,528,071.32	3,000,000,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>198,481,466.00</b>	<b>264,679,988.39</b>	<b>172,484,094.46</b>	<b>3,095,759,668.20</b>
71051	UNEMPLOYMENT	198,481,466.00	264,679,988.39	172,484,094.46	3,095,759,668.20
<b>7107</b>	<b>SOCIAL EXCLUSSION N.E.C</b>	<b>731,134.75</b>	<b>60,000,000.00</b>	<b>48,989,481.75</b>	<b>160,000,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	731,134.75	60,000,000.00	48,989,481.75	160,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>610,423,280.00</b>	<b>914,875,725.00</b>	<b>18,751,278.00</b>	<b>4,491,150,500.56</b>
71091	SOCIAL PROTECTION N.E.C.	610,423,280.00	914,875,725.00	18,751,278.00	4,491,150,500.56

**Oyo State Government 2025 Approved Budget - Personnel Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Approved Budget</b>
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-	<b><i>Total Personnel Expenditure</i></b>	<b><i>74,874,882,273.80</i></b>	<b><i>132,770,348,572.67</i></b>	<b><i>71,565,534,193.37</i></b>	<b><i>214,116,324,055.92</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>3,082,667,639.40</b>	<b>7,676,100,939.68</b>	<b>3,044,419,433.78</b>	<b>12,745,441,973.99</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>2,514,398,520.59</b>	<b>6,759,844,730.22</b>	<b>2,517,485,737.47</b>	<b>11,097,097,935.63</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	521,202,017.84	1,257,180,315.90	622,089,144.58	2,136,426,566.99
70112	FINANCIAL AND FISCAL AFFAIRS	1,993,196,502.75	5,502,664,414.32	1,895,396,592.89	8,960,671,368.64
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>545,999,014.63</b>	<b>885,078,063.86</b>	<b>510,248,934.44</b>	<b>1,595,458,393.03</b>
70131	GENERAL PERSONNEL SERVICES	383,452,572.66	556,061,263.86	328,733,688.12	1,025,486,644.57
70132	OVERALL PLANNING AND STATISTICAL SERVICES	130,516,675.23	237,376,748.00	137,309,597.75	414,528,145.43
70133	OTHER GENERAL SERVICES	32,029,766.74	91,640,052.00	44,205,648.57	155,443,603.03
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>22,270,104.18</b>	<b>31,178,145.60</b>	<b>16,684,761.87</b>	<b>52,885,645.33</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	22,270,104.18	31,178,145.60	16,684,761.87	52,885,645.33
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,354,477,630.16</b>	<b>6,930,455,540.64</b>	<b>3,923,337,017.80</b>	<b>10,351,351,266.22</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>71,585,929.38</b>	<b>228,535,491.43</b>	<b>167,316,554.70</b>	<b>607,254,237.33</b>
70321	FIRE PROTECTION SERVICES	71,585,929.38	228,535,491.43	167,316,554.70	607,254,237.33
<b>7033</b>	<b>LAW COURTS</b>	<b>1,110,459,275.22</b>	<b>5,224,888,435.35</b>	<b>2,417,608,983.97</b>	<b>7,064,251,035.13</b>
70331	LAW COURTS	1,110,459,275.22	5,224,888,435.35	2,417,608,983.97	7,064,251,035.13
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>1,172,432,425.56</b>	<b>1,477,031,613.86</b>	<b>1,338,411,479.13</b>	<b>2,679,845,993.76</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,172,432,425.56	1,477,031,613.86	1,338,411,479.13	2,679,845,993.76
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>814,019,224.20</b>	<b>2,716,056,652.78</b>	<b>1,525,896,099.24</b>	<b>5,031,132,996.71</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>149,540,397.39</b>	<b>223,357,254.40</b>	<b>136,474,465.99</b>	<b>378,867,707.18</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	149,540,397.39	223,357,254.40	136,474,465.99	378,867,707.18
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>101,486,558.45</b>	<b>1,271,753,631.80</b>	<b>641,833,871.11</b>	<b>2,157,186,937.74</b>
70421	AGRICULTURE	101,486,558.45	1,271,753,631.80	641,833,871.11	2,157,186,937.74
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>70,472,628.55</b>	<b>94,133,388.48</b>	<b>66,732,934.54</b>	<b>159,672,902.32</b>
70435	ELECTRICITY	70,472,628.55	94,133,388.48	66,732,934.54	159,672,902.32
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>34,631,885.06</b>	<b>36,218,061.00</b>	<b>29,174,209.98</b>	<b>61,434,555.89</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	34,631,885.06	36,218,061.00	29,174,209.98	61,434,555.89

<b>7045</b>	<b>TRANSPORT</b>	<b>457,887,754.75</b>	<b>1,090,594,317.10</b>	<b>651,680,617.62</b>	<b>2,273,970,893.58</b>
70451	ROAD TRANSPORT	457,887,754.75	1,090,594,317.10	651,680,617.62	2,273,970,893.58
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>230,614,611.44</b>	<b>502,701,749.20</b>	<b>275,808,704.11</b>	<b>852,703,260.65</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>230,614,611.44</b>	<b>502,701,749.20</b>	<b>275,808,704.11</b>	<b>852,703,260.65</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	230,614,611.44	502,701,749.20	275,808,704.11	852,703,260.65
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,210,228,663.19</b>	<b>2,014,619,941.00</b>	<b>949,784,083.89</b>	<b>3,417,229,827.24</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>1,031,460,144.29</b>	<b>1,759,934,575.80</b>	<b>852,047,117.13</b>	<b>2,985,222,097.62</b>
70611	HOUSING DEVELOPMENT	1,031,460,144.29	1,759,934,575.80	852,047,117.13	2,985,222,097.62
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>178,768,518.90</b>	<b>254,685,365.20</b>	<b>97,736,966.76</b>	<b>432,007,729.62</b>
70621	COMMUNITY DEVELOPMENT	178,768,518.90	254,685,365.20	97,736,966.76	432,007,729.62
<b>707</b>	<b>HEALTH</b>	<b>9,248,984,299.94</b>	<b>14,854,545,501.50</b>	<b>8,600,259,866.63</b>	<b>27,062,752,403.42</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>8,823,226,034.91</b>	<b>13,851,694,047.70</b>	<b>7,952,972,182.50</b>	<b>25,192,050,675.87</b>
70731	GENERAL HOSPITAL SERVICES	8,823,226,034.91	13,851,694,047.70	7,952,972,182.50	25,192,050,675.87
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>174,540,701.60</b>	<b>212,471,631.40</b>	<b>179,834,191.81</b>	<b>360,403,068.38</b>
70741	PUBLIC HEALTH SERVICES	174,540,701.60	212,471,631.40	179,834,191.81	360,403,068.38
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>251,217,563.43</b>	<b>790,379,822.40</b>	<b>467,453,492.32</b>	<b>1,510,298,659.17</b>
70761	HEALTH N.E.C.	251,217,563.43	790,379,822.40	467,453,492.32	1,510,298,659.17
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>700,674,496.21</b>	<b>1,554,469,110.44</b>	<b>1,088,933,585.43</b>	<b>2,778,473,934.86</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>307,517,496.73</b>	<b>801,319,159.87</b>	<b>633,483,219.85</b>	<b>1,500,950,195.12</b>
70811	RECREATIONAL AND SPORTING SERVICES	307,517,496.73	801,319,159.87	633,483,219.85	1,500,950,195.12
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>31,659,531.37</b>	<b>110,110,787.37</b>	<b>44,091,678.45</b>	<b>186,774,419.57</b>
70821	CULTURAL SERVICES	31,659,531.37	110,110,787.37	44,091,678.45	186,774,419.57
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>361,497,468.11</b>	<b>643,039,163.20</b>	<b>411,358,687.13</b>	<b>1,090,749,320.17</b>
70831	BROADCASTING AND PUBLISHING SERVICES	361,497,468.11	643,039,163.20	411,358,687.13	1,090,749,320.17
<b>709</b>	<b>EDUCATION</b>	<b>45,134,452,662.90</b>	<b>67,032,142,236.84</b>	<b>31,902,619,711.28</b>	<b>101,195,377,829.08</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>108,332,896.93</b>	<b>180,221,402.20</b>	<b>69,904,592.34</b>	<b>305,698,911.01</b>
70912	PRIMARY EDUCATION	108,332,896.93	180,221,402.20	69,904,592.34	305,698,911.01

<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>26,582,054,152.49</b>	<b>43,233,446,207.44</b>	<b>19,488,812,977.39</b>	<b>66,350,453,405.05</b>
70922	UPPER-SECONDARY EDUCATION	26,582,054,152.49	43,233,446,207.44	19,488,812,977.39	66,350,453,405.05
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>17,329,075,773.36</b>	<b>21,214,621,671.40</b>	<b>11,116,962,791.52</b>	<b>30,461,711,843.49</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	2,556,061,033.66	3,702,479,976.80	1,923,087,571.09	6,873,982,227.93
70942	SECOND STAGE OF TERTIARY EDUCATION	14,773,014,739.70	17,512,141,694.60	9,193,875,220.43	23,587,729,615.56
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>27,392,010.46</b>	<b>63,740,343.80</b>	<b>35,387,589.25</b>	<b>108,118,977.27</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	27,392,010.46	63,740,343.80	35,387,589.25	108,118,977.27
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>1,087,597,829.66</b>	<b>2,340,112,612.00</b>	<b>1,191,551,760.78</b>	<b>3,969,394,692.26</b>
70981	EDUCATION N.E.C	1,087,597,829.66	2,340,112,612.00	1,191,551,760.78	3,969,394,692.26
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>12,098,763,046.36</b>	<b>29,489,256,900.59</b>	<b>20,254,475,691.21</b>	<b>50,681,860,563.74</b>
<b>7102</b>	<b>OLD AGE</b>	<b>11,854,856,688.52</b>	<b>29,033,214,154.20</b>	<b>19,957,299,460.93</b>	<b>49,682,738,343.65</b>
71021	OLD AGE	11,854,856,688.52	29,033,214,154.20	19,957,299,460.93	49,682,738,343.65
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>91,860,051.84</b>	<b>237,797,918.00</b>	<b>125,242,135.82</b>	<b>403,362,551.89</b>
71041	FAMILY AND CHILDREN	91,860,051.84	237,797,918.00	125,242,135.82	403,362,551.89
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>152,046,306.00</b>	<b>218,244,828.39</b>	<b>171,934,094.46</b>	<b>595,759,668.20</b>
71051	UNEMPLOYMENT	152,046,306.00	218,244,828.39	171,934,094.46	595,759,668.20

**Oyo State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Approved Budget</b>
-	<b><i>Total Other Non-Debt Recurrent Expenditure</i></b>	<b><i>30,016,674,601.30</i></b>	<b><i>55,533,144,826.27</i></b>	<b><i>30,713,828,249.55</i></b>	<b><i>87,276,069,470.94</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>19,551,477,779.36</b>	<b>41,618,787,004.94</b>	<b>27,822,448,416.84</b>	<b>59,778,411,870.61</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>18,546,064,196.32</b>	<b>33,722,851,404.94</b>	<b>25,254,919,618.35</b>	<b>52,401,200,424.21</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,062,163,728.06	22,103,111,460.17	15,348,121,094.02	41,526,300,000.10
70112	FINANCIAL AND FISCAL AFFAIRS	13,483,900,468.26	11,619,739,944.77	9,906,798,524.33	10,874,900,424.11
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>893,429,583.04</b>	<b>5,441,935,600.00</b>	<b>1,479,948,798.49</b>	<b>6,828,711,446.40</b>
70131	GENERAL PERSONNEL SERVICES	175,750,023.06	1,354,800,000.00	397,248,729.10	1,526,000,000.00

70132	OVERALL PLANNING AND STATISTICAL SERVICES	269,455,748.25	2,190,600,000.00	612,123,090.44	2,733,900,000.00
70133	OTHER GENERAL SERVICES	448,223,811.73	1,896,535,600.00	470,576,978.95	2,568,811,446.40
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>111,984,000.00</b>	<b>2,054,000,000.00</b>	<b>1,000,580,000.00</b>	<b>148,500,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	111,984,000.00	2,054,000,000.00	1,000,580,000.00	148,500,000.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	-	<b>400,000,000.00</b>	<b>87,000,000.00</b>	<b>400,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	400,000,000.00	87,000,000.00	400,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>836,478,059.47</b>	<b>2,309,660,000.00</b>	<b>117,140,007.11</b>	<b>3,248,809,040.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	-	<b>500,000,000.00</b>	<b>13,591,107.00</b>	<b>297,000,000.00</b>
70321	FIRE PROTECTION SERVICES	-	500,000,000.00	13,591,107.00	297,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>683,409,756.12</b>	<b>1,661,160,000.00</b>	<b>103,548,900.11</b>	<b>2,492,309,040.00</b>
70331	LAW COURTS	683,409,756.12	1,661,160,000.00	103,548,900.11	2,492,309,040.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>153,068,303.35</b>	<b>148,500,000.00</b>	-	<b>459,500,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	153,068,303.35	148,500,000.00	-	459,500,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>3,589,649,691.16</b>	<b>2,069,330,400.00</b>	<b>483,073,987.62</b>	<b>9,971,170,169.76</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>9,541,293.22</b>	<b>236,516,000.00</b>	<b>39,043,265.04</b>	<b>342,060,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	9,541,293.22	236,516,000.00	39,043,265.04	342,060,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>19,143,001.47</b>	<b>1,184,462,400.00</b>	<b>206,874,065.07</b>	<b>707,647,593.60</b>
70421	AGRICULTURE	19,143,001.47	1,184,462,400.00	206,874,065.07	707,647,593.60
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>3,378,069,325.81</b>	<b>274,352,000.00</b>	<b>201,563,342.47</b>	<b>8,262,965,088.00</b>
70435	ELECTRICITY	3,378,069,325.81	274,352,000.00	201,563,342.47	8,262,965,088.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>1,994,454.75</b>	<b>32,000,000.00</b>	<b>5,203,732.65</b>	<b>19,008,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	1,994,454.75	32,000,000.00	5,203,732.65	19,008,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>42,186,182.18</b>	<b>202,000,000.00</b>	<b>30,389,582.39</b>	<b>421,960,000.00</b>
70451	ROAD TRANSPORT	42,186,182.18	202,000,000.00	30,389,582.39	421,960,000.00

<b>7046</b>	<b>COMMUNICATION</b>	<b>138,715,433.73</b>	-	-	-
70461	COMMUNICATION	138,715,433.73	-	-	-
<b>7047</b>	<b>OTHER INDUSTRIES</b>	-	<b>140,000,000.00</b>	-	<b>217,529,488.16</b>
70473	TOURISM	-	100,000,000.00	-	100,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	-	40,000,000.00	-	117,529,488.16
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>147,636,559.00</b>	<b>434,600,000.00</b>	<b>169,367,195.36</b>	<b>589,680,326.10</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>96,795,000.00</b>	<b>280,500,000.00</b>	<b>102,524,061.46</b>	<b>163,350,000.00</b>
70511	WASTE MANAGEMENT	96,795,000.00	280,500,000.00	102,524,061.46	163,350,000.00
<b>7052</b>	<b>WASTE WATER MANAGEMENT</b>	<b>1,147,585.00</b>	<b>4,100,000.00</b>	-	<b>23,000,000.00</b>
70521	WASTE WATER MANAGEMENT	1,147,585.00	4,100,000.00	-	23,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>49,693,974.00</b>	<b>150,000,000.00</b>	<b>66,843,133.90</b>	<b>403,330,326.10</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	49,693,974.00	150,000,000.00	66,843,133.90	403,330,326.10
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>344,832,181.52</b>	<b>601,250,000.00</b>	<b>17,193,880.95</b>	<b>976,548,500.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>207,519,046.70</b>	<b>401,000,000.00</b>	<b>16,866,100.00</b>	<b>617,000,000.00</b>
70611	HOUSING DEVELOPMENT	207,519,046.70	401,000,000.00	16,866,100.00	617,000,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>1,950,283.75</b>	<b>100,250,000.00</b>	<b>327,780.95</b>	<b>59,548,500.00</b>
70621	COMMUNITY DEVELOPMENT	1,950,283.75	100,250,000.00	327,780.95	59,548,500.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>135,362,851.07</b>	<b>100,000,000.00</b>	-	<b>300,000,000.00</b>
70631	WATER SUPPLY	135,362,851.07	100,000,000.00	-	300,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>723,079,937.57</b>	<b>387,677,200.00</b>	<b>84,735,714.88</b>	<b>1,308,955,456.80</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>5,050,000.00</b>	<b>84,132,000.00</b>	<b>65,825,313.50</b>	<b>49,974,408.00</b>
70721	GENERAL MEDICAL SERVICES	5,050,000.00	84,132,000.00	65,825,313.50	49,974,408.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>680,921,188.32</b>	<b>120,000,000.00</b>	<b>17,774,426.88</b>	<b>1,121,000,000.00</b>

70731	GENERAL HOSPITAL SERVICES	680,921,188.32	120,000,000.00	17,774,426.88	1,121,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>37,108,749.25</b>	<b>183,545,200.00</b>	<b>1,135,974.50</b>	<b>137,981,048.80</b>
70741	PUBLIC HEALTH SERVICES	37,108,749.25	183,545,200.00	1,135,974.50	137,981,048.80
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>151,695,369.93</b>	<b>1,776,055,491.43</b>	<b>365,094,427.89</b>	<b>1,824,917,144.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>113,148,902.88</b>	<b>1,132,821,491.43</b>	<b>180,649,830.37</b>	<b>1,310,311,348.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	113,148,902.88	1,132,821,491.43	180,649,830.37	1,310,311,348.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>750,000.00</b>	<b>550,000,000.00</b>	<b>180,871,202.22</b>	<b>429,700,000.00</b>
70821	CULTURAL SERVICES	750,000.00	550,000,000.00	180,871,202.22	429,700,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>37,796,467.05</b>	<b>93,234,000.00</b>	<b>3,573,395.30</b>	<b>84,905,796.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	37,796,467.05	93,234,000.00	3,573,395.30	84,905,796.00
<b>709</b>	<b>EDUCATION</b>	<b>3,951,838,987.79</b>	<b>4,788,245,189.90</b>	<b>1,547,398,579.65</b>	<b>5,450,110,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>117,888,073.13</b>	<b>300,000,000.00</b>	<b>59,577,195.95</b>	<b>506,000,000.00</b>
70912	PRIMARY EDUCATION	117,888,073.13	300,000,000.00	59,577,195.95	506,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>668,757,994.12</b>	<b>953,496,000.00</b>	<b>502,025,300.00</b>	<b>1,834,700,000.00</b>
70922	UPPER-SECONDARY EDUCATION	668,757,994.12	953,496,000.00	502,025,300.00	1,834,700,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,416,522,674.91</b>	<b>2,939,749,189.90</b>	<b>655,076,250.88</b>	<b>2,384,560,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,159,301,735.81	239,749,189.90	65,348,432.28	223,760,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,257,220,939.10	2,700,000,000.00	589,727,818.60	2,160,800,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>3,680,200.00</b>	<b>45,000,000.00</b>	<b>15,822,872.44</b>	<b>74,850,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	3,680,200.00	45,000,000.00	15,822,872.44	74,850,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>2,715,329.02</b>	<b>50,000,000.00</b>	<b>2,929,895.38</b>	<b>50,000,000.00</b>
70971	R & D EDUCATION	2,715,329.02	50,000,000.00	2,929,895.38	50,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>742,274,716.61</b>	<b>500,000,000.00</b>	<b>311,967,065.00</b>	<b>600,000,000.00</b>
70981	EDUCATION N.E.C	742,274,716.61	500,000,000.00	311,967,065.00	600,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>719,986,035.50</b>	<b>1,547,539,540.00</b>	<b>107,376,039.25</b>	<b>4,127,466,963.67</b>
<b>7102</b>	<b>OLD AGE</b>	<b>1,559,293.25</b>	<b>10,000,000.00</b>	<b>428,369.00</b>	<b>10,000,000.00</b>
71021	OLD AGE	1,559,293.25	10,000,000.00	428,369.00	10,000,000.00

<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>87,272,327.50</b>	<b>1,151,484,800.00</b>	<b>87,285,935.50</b>	<b>1,796,637,448.11</b>
71041	FAMILY AND CHILDREN	87,272,327.50	1,151,484,800.00	87,285,935.50	1,796,637,448.11
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>550,000.00</b>	<b>1,200,000,000.00</b>
71051	UNEMPLOYMENT	20,000,000.00	20,000,000.00	550,000.00	1,200,000,000.00
<b>7107</b>	<b>SOCIAL EXCLUSSION N.E.C</b>	<b>731,134.75</b>	<b>10,000,000.00</b>	<b>360,456.75</b>	<b>10,000,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	731,134.75	10,000,000.00	360,456.75	10,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>610,423,280.00</b>	<b>356,054,740.00</b>	<b>18,751,278.00</b>	<b>1,110,829,515.56</b>
71091	SOCIAL PROTECTION N.E.C.	610,423,280.00	356,054,740.00	18,751,278.00	1,110,829,515.56

**Oyo State Government 2025 Approved Budget - Debt Service Expenditure by Functional Classification**

Code	Function	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<b><i>Total Debt Service Expenditure</i></b>	<b><i>24,068,172,313.94</i></b>	<b><i>25,350,000,000.00</i></b>	<b><i>20,526,462,272.06</i></b>	<b><i>37,800,000,000.00</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>24,068,172,313.94</b>	<b>25,350,000,000.00</b>	<b>20,526,462,272.06</b>	<b>37,800,000,000.00</b>
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>24,068,172,313.94</b>	<b>25,350,000,000.00</b>	<b>20,526,462,272.06</b>	<b>37,800,000,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	24,068,172,313.94	25,350,000,000.00	20,526,462,272.06	37,800,000,000.00

**Oyo State Government 2025 Approved Budget - Capital Expenditure by Functional Classification**

Code	Function	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<b><i>Total Capital Expenditure</i></b>	<b><i>108,701,305,868.36</i></b>	<b><i>224,795,385,149.45</i></b>	<b><i>88,101,317,337.59</i></b>	<b><i>344,957,004,872.20</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>8,728,826,920.01</b>	<b>37,302,339,063.68</b>	<b>11,356,557,397.73</b>	<b>57,986,141,549.56</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>8,508,493,529.21</b>	<b>31,748,478,170.12</b>	<b>11,356,368,197.73</b>	<b>49,289,980,656.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,022,680,888.60	28,067,336,960.00	11,311,295,517.50	41,073,896,656.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,485,812,640.61	3,681,141,210.12	45,072,680.23	8,216,084,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>108,873,390.80</b>	<b>4,489,860,893.56</b>	<b>189,200.00</b>	<b>8,346,160,893.56</b>
70131	GENERAL PERSONNEL SERVICES	15,235,123.63	888,200,000.00	189,200.00	1,899,000,000.00



70132	OVERALL PLANNING AND STATISTICAL SERVICES	93,638,267.17	3,403,000,000.00	-	6,248,500,000.00
70133	OTHER GENERAL SERVICES	-	198,660,893.56	-	198,660,893.56
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>111,460,000.00</b>	<b>1,064,000,000.00</b>	<b>-</b>	<b>350,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	111,460,000.00	1,064,000,000.00	-	350,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>55,775,548.88</b>	<b>6,801,690,000.00</b>	<b>1,514,406,512.22</b>	<b>10,056,390,000.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>-</b>	<b>1,339,000,000.00</b>	<b>-</b>	<b>2,339,000,000.00</b>
70321	FIRE PROTECTION SERVICES	-	1,339,000,000.00	-	2,339,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>42,061,740.75</b>	<b>4,707,690,000.00</b>	<b>1,514,406,512.22</b>	<b>4,962,390,000.00</b>
70331	LAW COURTS	42,061,740.75	4,707,690,000.00	1,514,406,512.22	4,962,390,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>13,713,808.13</b>	<b>755,000,000.00</b>	<b>-</b>	<b>2,755,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	13,713,808.13	755,000,000.00	-	2,755,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>94,789,066,985.98</b>	<b>92,182,722,451.00</b>	<b>71,717,304,728.65</b>	<b>182,099,361,000.10</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>150,000.00</b>	<b>8,280,794,111.00</b>	<b>741,765,515.39</b>	<b>26,614,246,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	150,000.00	8,280,794,111.00	741,765,515.39	26,614,246,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,677,639,451.00</b>	<b>11,032,928,340.00</b>	<b>984,202,814.50</b>	<b>11,700,115,000.10</b>
70421	AGRICULTURE	1,677,639,451.00	11,032,928,340.00	984,202,814.50	11,700,115,000.10
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>10,951,323,793.11</b>	<b>9,998,000,000.00</b>	<b>9,965,838,230.96</b>	<b>50,000,000,000.00</b>
70435	ELECTRICITY	10,951,323,793.11	9,998,000,000.00	9,965,838,230.96	50,000,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>76,011,674.82</b>	<b>235,000,000.00</b>	<b>32,025,000.00</b>	<b>235,000,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	76,011,674.82	235,000,000.00	32,025,000.00	235,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>82,083,942,067.05</b>	<b>62,186,000,000.00</b>	<b>59,993,473,167.80</b>	<b>92,600,000,000.00</b>
70451	ROAD TRANSPORT	82,083,942,067.05	62,186,000,000.00	59,993,473,167.80	92,600,000,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>-</b>	<b>350,000,000.00</b>	<b>-</b>	<b>850,000,000.00</b>

70461	COMMUNICATION	-	350,000,000.00	-	850,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	-	<b>100,000,000.00</b>	-	<b>100,000,000.00</b>
70473	TOURISM	-	100,000,000.00	-	100,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>598,462,835.00</b>	<b>27,931,991,152.13</b>	<b>200,000,000.00</b>	<b>6,750,000,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	-	<b>26,181,991,152.13</b>	-	<b>5,000,000,000.00</b>
70511	WASTE MANAGEMENT	-	26,181,991,152.13	-	5,000,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>598,462,835.00</b>	<b>1,750,000,000.00</b>	<b>200,000,000.00</b>	<b>1,750,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	598,462,835.00	1,750,000,000.00	200,000,000.00	1,750,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,560,578,686.27</b>	<b>5,884,940,000.00</b>	<b>146,017,396.49</b>	<b>12,454,440,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>1,336,082,486.27</b>	<b>3,877,000,000.00</b>	<b>82,600,311.80</b>	<b>5,291,000,000.00</b>
70611	HOUSING DEVELOPMENT	1,336,082,486.27	3,877,000,000.00	82,600,311.80	5,291,000,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	-	<b>294,940,000.00</b>	-	<b>1,753,440,000.00</b>
70621	COMMUNITY DEVELOPMENT	-	294,940,000.00	-	1,753,440,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>224,496,200.00</b>	<b>1,713,000,000.00</b>	<b>63,417,084.69</b>	<b>5,410,000,000.00</b>
70631	WATER SUPPLY	224,496,200.00	1,713,000,000.00	63,417,084.69	5,410,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>4,660,740.00</b>	<b>27,169,458,065.60</b>	<b>143,613,565.50</b>	<b>30,144,458,065.50</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	-	<b>22,208,000,000.00</b>	-	<b>3,188,500,000.09</b>
70721	GENERAL MEDICAL SERVICES	-	22,208,000,000.00	-	3,188,500,000.09
<b>7073</b>	<b>HOSPITAL SERVICES</b>	-	<b>1,079,095,000.00</b>	<b>43,613,565.50</b>	<b>22,948,594,999.91</b>
70731	GENERAL HOSPITAL SERVICES	-	1,079,095,000.00	43,613,565.50	22,298,538,888.41
70732	SPECIALIZED HOSPITAL SERVICES	-	-	-	650,056,111.50

<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>4,660,740.00</b>	<b>3,882,363,065.60</b>	<b>100,000,000.00</b>	<b>4,007,363,065.50</b>
70741	PUBLIC HEALTH SERVICES	4,660,740.00	3,882,363,065.60	100,000,000.00	4,007,363,065.50
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>50,787,308.75</b>	<b>2,800,125,000.00</b>	<b>-</b>	<b>3,059,391,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>50,287,308.75</b>	<b>1,486,125,000.00</b>	<b>-</b>	<b>1,754,391,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	50,287,308.75	1,486,125,000.00	-	1,754,391,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>-</b>	<b>804,000,000.00</b>	<b>-</b>	<b>800,000,000.00</b>
70821	CULTURAL SERVICES	-	804,000,000.00	-	800,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>500,000.00</b>	<b>310,000,000.00</b>	<b>-</b>	<b>305,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	500,000.00	310,000,000.00	-	305,000,000.00
<b>7086</b>	<b>RECREATION, CULTURE AND RELIGION N.E.C.</b>	<b>-</b>	<b>200,000,000.00</b>	<b>-</b>	<b>200,000,000.00</b>
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	200,000,000.00	-	200,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>2,877,172,614.09</b>	<b>23,720,863,272.04</b>	<b>2,974,788,712.00</b>	<b>36,726,502,272.04</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>4,000,000.00</b>	<b>3,997,022,272.04</b>	<b>2,600,237,312.00</b>	<b>3,999,022,272.04</b>
70911	PRE-PRIMARY EDUCATION	4,000,000.00	1,000,000.00	-	3,000,000.00
70912	PRIMARY EDUCATION	-	3,996,022,272.04	2,600,237,312.00	3,996,022,272.04
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>441,980,000.00</b>	<b>601,980,000.00</b>	<b>-</b>	<b>601,980,000.00</b>
70922	UPPER-SECONDARY EDUCATION	441,980,000.00	601,980,000.00	-	601,980,000.00
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>422,730,212.00</b>	<b>184,361,000.00</b>	<b>-</b>	<b>511,000,000.00</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	422,730,212.00	184,361,000.00	-	511,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,909,789,657.44</b>	<b>8,732,000,000.00</b>	<b>339,760,000.00</b>	<b>11,262,000,000.00</b>

70941	FIRST STAGE OF TERTIARY EDUCATION	120,981,900.00	670,000,000.00	39,760,000.00	1,118,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,788,807,757.44	8,062,000,000.00	300,000,000.00	10,144,000,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	-	<b>70,000,000.00</b>	<b>11,902,400.00</b>	<b>152,500,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	70,000,000.00	11,902,400.00	152,500,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	-	<b>100,000,000.00</b>	-	<b>200,000,000.00</b>
70971	R & D EDUCATION	-	100,000,000.00	-	200,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>98,672,744.65</b>	<b>10,035,500,000.00</b>	<b>22,889,000.00</b>	<b>20,000,000,000.00</b>
70981	EDUCATION N.E.C	98,672,744.65	10,035,500,000.00	22,889,000.00	20,000,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>35,974,229.38</b>	<b>1,001,256,145.00</b>	<b>48,629,025.00</b>	<b>5,680,320,985.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>188,125.00</b>	<b>16,000,000.00</b>	-	<b>50,000,000.00</b>
71021	OLD AGE	188,125.00	16,000,000.00	-	50,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>9,350,944.38</b>	<b>350,000,000.00</b>	-	<b>800,000,000.00</b>
71041	FAMILY AND CHILDREN	9,350,944.38	350,000,000.00	-	800,000,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>26,435,160.00</b>	<b>26,435,160.00</b>	-	<b>1,300,000,000.00</b>
71051	UNEMPLOYMENT	26,435,160.00	26,435,160.00	-	1,300,000,000.00
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	<b>50,000,000.00</b>	<b>48,629,025.00</b>	<b>150,000,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	-	50,000,000.00	48,629,025.00	150,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	<b>558,820,985.00</b>	-	<b>3,380,320,985.00</b>
71091	SOCIAL PROTECTION N.E.C.	-	558,820,985.00	-	3,380,320,985.00

**Oyo State Government 2025 Approved Budget - Total Expenditure by Location**

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
<b>630</b>	<b>Oyo State</b>	<b>237,661,035,057.40</b>	<b>438,448,878,548.39</b>	<b>210,907,142,052.57</b>	<b>684,149,398,399.06</b>
<b>6301</b>	<b>Oyo North</b>	<b>21,537,755,262.69</b>	<b>12,348,713,428.60</b>	<b>8,235,452,493.05</b>	<b>22,019,534,150.30</b>
63011400	IFEDAPO / SAKI WEST	2,155,612,241.22	5,494,483,834.63	3,758,623,822.14	5,137,739,528.63
63011700	ISEYIN	16,295,595,101.91	940,447,600.00	900,000,000.00	2,764,826,514.98
63011800	ITESIWAJU	-	500,000,000.00	500,000,000.00	1,106,785,927.56
63012000	IYAMAPO/OLORUNSOGO	-	-	-	517,429,138.28
63012100	KAJOLA	-	604,390,365.00	604,390,365.00	1,008,949,722.25
63012300	OGBOMOSO NORTH	3,082,547,919.56	4,612,000,985.70	2,281,047,662.64	8,127,931,228.56
63012400	OGBOMOSO SOUTH	4,000,000.00	101,000,000.00	100,000,000.00	683,412,983.80
63012800	ORELOPE	-	46,864,691.25	41,864,691.25	2,181,459,106.24
63013200	SAKI EAST	-	49,525,952.02	49,525,952.02	491,000,000.00
<b>6302</b>	<b>Oyo Central</b>	<b>14,726,337,344.35</b>	<b>28,677,054,732.90</b>	<b>19,745,894,594.94</b>	<b>39,791,117,061.35</b>
6302100	AFIJIIO	-	1,800,000,000.00	-	467,839,207.64
6302200	AKINYELE	512,213,798.93	746,523,420.55	745,700,783.97	3,972,670,460.42
6302300	ATIBA	3,785,651,654.51	7,782,196,227.52	3,094,989,584.35	13,579,803,387.45
6302500	EGBEDA	8,942,857,095.21	8,253,268,080.33	8,233,070,770.64	10,631,329,040.93
63022200	LAGELU	-	18,824,000.00	-	136,440,000.00
63022600	OLUYOLE	1,485,614,795.70	9,927,783,014.93	7,523,673,466.41	4,058,907,362.75
63022700	ONA ARA	-	8,544,112.50	8,544,112.50	5,850,000,222.97
63023000	OYO EAST	-	25,758,147.89	25,758,147.89	8,599,136.75

63023100	OYO WEST	-	-	-	701,432,798.11
63023300	SURULERE	-	114,157,729.18	114,157,729.18	384,095,444.33
<b>6303</b>	<b>Oyo South</b>	<b>13,389,712,441.84</b>	<b>64,659,110,532.99</b>	<b>10,899,567,847.23</b>	<b>72,641,153,497.09</b>
6303600	IBADAN NORTH	7,145,417,813.64	48,386,111,568.60	3,213,399,323.26	48,986,525,124.11
6303700	IBADAN NORTH EAST	778,519,169.48	394,212,405.82	329,538,600.24	1,184,874,779.60
6303800	IBADAN NORTH WEST	800,000.00	668,630,023.65	665,230,023.65	377,434,695.62
6303900	IBADAN SOUTH EAST	-	18,266,092.88	18,266,092.88	1,157,146,120.56
63031000	IBADAN SOUTH WEST	30,643,475.00	798,550,000.00	122,338,997.41	2,459,505,175.48
63031100	IBARAPA	1,474,599,052.02	6,361,058,512.41	1,908,889,280.32	7,802,045,121.20
63031200	IBARAPA NORTH	1,959,606,001.15	1,901,893,169.16	1,730,476,158.57	2,438,437,653.54
63031300	IDO	400,000,000.00	2,532,626,733.99	1,515,713,010.76	2,191,557,020.10
63031500	IFELOJU / IBARAPA EAST	1,600,126,930.55	3,597,762,026.48	1,395,716,360.14	6,043,627,806.88
<b>6304</b>	<b>Other</b>	<b>188,007,230,008.52</b>	<b>332,763,999,853.90</b>	<b>172,026,227,117.35</b>	<b>549,697,593,690.31</b>
63043400	State Wide	188,007,230,008.52	332,763,999,853.90	172,026,227,117.35	549,697,593,690.31

**Oyo State Government 2025 Approved Budget - Personnel Expenditure by Location**

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
<b>630</b>	<b>Oyo State</b>	<b>74,874,882,273.80</b>	<b>132,770,348,572.67</b>	<b>71,565,534,193.37</b>	<b>214,116,324,055.92</b>
<b>6301</b>	<b>Oyo North</b>	<b>3,416,656,452.24</b>	<b>5,273,987,067.70</b>	<b>2,882,396,457.78</b>	<b>9,200,388,631.48</b>
63011400	IFEDAPO / SAKI WEST	1,013,559,486.00	1,222,293,020.00	641,655,733.14	2,327,739,528.63
63012300	OGBOMOSO NORTH	2,403,096,966.24	4,051,694,047.70	2,240,740,724.64	6,872,649,102.85
<b>6302</b>	<b>Oyo Central</b>	<b>3,309,001,607.10</b>	<b>4,260,354,740.60</b>	<b>2,533,148,097.43</b>	<b>7,464,909,746.07</b>
6302300	ATIBA	3,309,001,607.10	4,260,354,740.60	2,533,148,097.43	7,464,909,746.07
<b>6303</b>	<b>Oyo South</b>	<b>2,398,950,072.00</b>	<b>4,539,164,321.00</b>	<b>2,346,380,450.59</b>	<b>8,378,012,465.88</b>
63031100	IBARAPA	1,294,005,672.00	1,950,000,000.00	1,051,070,767.91	3,477,293,817.10

63031500	IFELOJU / IBARAPA EAST	1,104,944,400.00	2,589,164,321.00	1,295,309,682.68	4,900,718,648.78
<b>6304</b>	<b>Other</b>	<b>65,750,274,142.46</b>	<b>118,696,842,443.37</b>	<b>63,803,609,187.57</b>	<b>189,073,013,212.48</b>
63043400	State Wide	65,750,274,142.46	118,696,842,443.37	63,803,609,187.57	189,073,013,212.48

**Oyo State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Location**

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
<b>630</b>	<b>Oyo State</b>	<b>30,016,674,601.30</b>	<b>55,533,144,826.27</b>	<b>30,713,828,249.55</b>	<b>87,276,069,470.94</b>
<b>6301</b>	<b>Oyo North</b>	<b>1,281,993,838.32</b>	<b>1,000,000,000.00</b>	<b>581,518,089.00</b>	-
63011400	IFEDAPO / SAKI WEST	602,542,885.00	1,000,000,000.00	581,518,089.00	-
63012300	OGBOMOSO NORTH	679,450,953.32	-	-	-
<b>6302</b>	<b>Oyo Central</b>	<b>285,951,367.27</b>	-	-	<b>1,000,000,000.00</b>
6302300	ATIBA	285,951,367.27	-	-	-
63022600	OLUYOLE	-	-	-	1,000,000,000.00
<b>6303</b>	<b>Oyo South</b>	<b>5,328,180,134.49</b>	<b>8,229,394,281.33</b>	<b>2,298,012,994.16</b>	<b>18,023,271,065.66</b>
6303600	IBADAN NORTH	4,767,152,018.92	7,234,635,091.43	2,170,357,834.87	17,740,182,025.66
6303700	IBADAN NORTH EAST	12,953,980.00	70,450,000.00	38,758,000.00	100,500,000.00
6303800	IBADAN NORTH WEST	800,000.00	3,400,000.00	-	2,500,000.00
63031000	IBADAN SOUTH WEST	9,298,225.00	221,160,000.00	22,338,997.41	180,089,040.00
63031100	IBARAPA	180,593,380.02	-	-	-
63031500	IFELOJU / IBARAPA EAST	357,382,530.55	699,749,189.90	66,558,161.88	-
<b>6304</b>	<b>Other</b>	<b>23,120,549,261.22</b>	<b>46,303,750,544.94</b>	<b>27,834,297,166.39</b>	<b>68,252,798,405.28</b>
63043400	State Wide	23,120,549,261.22	46,303,750,544.94	27,834,297,166.39	68,252,798,405.28

**Oyo State Government 2025 Approved Budget - Debt Service Expenditure by Location**

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
<b>630</b>	<b>Oyo State</b>	<b>24,068,172,313.94</b>	<b>25,350,000,000.00</b>	<b>20,526,462,272.06</b>	<b>37,800,000,000.00</b>
<b>6304</b>	<b>Other</b>	<b>24,068,172,313.94</b>	<b>25,350,000,000.00</b>	<b>20,526,462,272.06</b>	<b>37,800,000,000.00</b>
63043400	State Wide	24,068,172,313.94	25,350,000,000.00	20,526,462,272.06	37,800,000,000.00

**Oyo State Government 2025 Approved Budget - Capital Expenditure by Location**

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
<b>630</b>	<b>Oyo State</b>	<b>108,701,305,868.36</b>	<b>224,795,385,149.45</b>	<b>88,101,317,337.59</b>	<b>344,957,004,872.20</b>
<b>6301</b>	<b>Oyo North</b>	<b>16,839,104,972.13</b>	<b>6,074,726,360.90</b>	<b>4,771,537,946.27</b>	<b>12,819,145,518.82</b>
63011400	IFEDAPO / SAKI WEST	539,509,870.22	3,272,190,814.63	2,535,450,000.00	2,810,000,000.00
63011700	ISEYIN	16,295,595,101.91	940,447,600.00	900,000,000.00	2,764,826,514.98
63011800	ITESIWAJU	-	500,000,000.00	500,000,000.00	1,106,785,927.56
63012000	IYAMAPO/OLORUNSOGO	-	-	-	517,429,138.28
63012100	KAJOLA	-	604,390,365.00	604,390,365.00	1,008,949,722.25
63012300	OGBOMOSO NORTH	-	560,306,938.00	40,306,938.00	1,255,282,125.71
63012400	OGBOMOSO SOUTH	4,000,000.00	101,000,000.00	100,000,000.00	683,412,983.80
63012800	ORELOPE	-	46,864,691.25	41,864,691.25	2,181,459,106.24
63013200	SAKI EAST	-	49,525,952.02	49,525,952.02	491,000,000.00
<b>6302</b>	<b>Oyo Central</b>	<b>11,131,384,369.98</b>	<b>24,416,699,992.30</b>	<b>17,212,746,497.51</b>	<b>31,326,207,315.28</b>
6302100	AFIJIIO	-	1,800,000,000.00	-	467,839,207.64



6302200	AKINYELE	512,213,798.93	746,523,420.55	745,700,783.97	3,972,670,460.42
6302300	ATIBA	190,698,680.14	3,521,841,486.92	561,841,486.92	6,114,893,641.38
6302500	EGBEDA	8,942,857,095.21	8,253,268,080.33	8,233,070,770.64	10,631,329,040.93
63022200	LAGELU	-	18,824,000.00	-	136,440,000.00
63022600	OLUYOLE	1,485,614,795.70	9,927,783,014.93	7,523,673,466.41	3,058,907,362.75
63022700	ONA ARA	-	8,544,112.50	8,544,112.50	5,850,000,222.97
63023000	OYO EAST	-	25,758,147.89	25,758,147.89	8,599,136.75
63023100	OYO WEST	-	-	-	701,432,798.11
63023300	SURULERE	-	114,157,729.18	114,157,729.18	384,095,444.33
<b>6303</b>	<b>Oyo South</b>	<b>5,662,582,235.35</b>	<b>51,890,551,930.66</b>	<b>6,255,174,402.48</b>	<b>46,239,869,965.55</b>
6303600	IBADAN NORTH	2,378,265,794.72	41,151,476,477.17	1,043,041,488.39	31,246,343,098.45
6303700	IBADAN NORTH EAST	765,565,189.48	323,762,405.82	290,780,600.24	1,084,374,779.60
6303800	IBADAN NORTH WEST	-	665,230,023.65	665,230,023.65	374,934,695.62
6303900	IBADAN SOUTH EAST	-	18,266,092.88	18,266,092.88	1,157,146,120.56
63031000	IBADAN SOUTH WEST	21,345,250.00	577,390,000.00	100,000,000.00	2,279,416,135.48
63031100	IBARAPA	-	4,411,058,512.41	857,818,512.41	4,324,751,304.10
63031200	IBARAPA NORTH	1,959,606,001.15	1,901,893,169.16	1,730,476,158.57	2,438,437,653.54
63031300	IDO	400,000,000.00	2,532,626,733.99	1,515,713,010.76	2,191,557,020.10
63031500	IFELOJU / IBARAPA EAST	137,800,000.00	308,848,515.58	33,848,515.58	1,142,909,158.10
<b>6304</b>	<b>Other</b>	<b>75,068,234,290.90</b>	<b>142,413,406,865.59</b>	<b>59,861,858,491.33</b>	<b>254,571,782,072.55</b>
63043400	State Wide	75,068,234,290.90	142,413,406,865.59	59,861,858,491.33	254,571,782,072.55

**Oyo State Government 2025 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	<b>Total Expenditure</b>	<b><u>237,661,035,057.40</u></b>	<b><u>438,448,878,548.39</u></b>	<b><u>210,907,142,052.57</u></b>	<b><u>684,149,398,399.06</u></b>
<b>01</b>	<b>Agriculture</b>	<b>3,835,065,188.65</b>	<b>16,737,304,371.80</b>	<b>3,650,075,673.59</b>	<b>19,934,243,348.54</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>1,439,946,896.61</b>	<b>4,285,363,337.20</b>	<b>2,298,753,932.01</b>	<b>7,412,209,970.29</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,438,885,183.61	2,556,500,000.00	1,359,564,122.91	4,134,593,817.10
010102	Agriculture sector coordination mechanisms	1,061,713.00	1,728,863,337.20	939,189,809.10	3,277,616,153.19
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>42,132,302.14</b>	<b>156,071,035.00</b>	<b>92,717,716.54</b>	<b>138,086,224.89</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	42,132,302.14	63,721,035.00	37,095,689.54	108,086,224.89
010205	Animal health and livestock diseases management	-	92,350,000.00	55,622,027.00	30,000,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>2,352,623,989.90</b>	<b>10,811,941,659.60</b>	<b>1,057,023,237.54</b>	<b>11,372,482,153.26</b>
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	7,534,161.01	1,044,374,400.00	115,276,229.12	669,147,593.60
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	59,354,256.31	117,689,259.60	35,837,536.92	241,134,559.66
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	2,285,735,572.58	9,649,878,000.00	905,909,471.50	10,462,200,000.00
<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>-</b>	<b>883,428,340.00</b>	<b>200,000,000.00</b>	<b>650,000,000.10</b>
010403	Market linkage	-	883,428,340.00	200,000,000.00	650,000,000.10
<b>0105</b>	<b>Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)</b>	<b>-</b>	<b>10,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	-	10,000,000.00	-	5,000,000.00
<b>0106</b>	<b>Promotion of forest resource conservation and preservation of biodiversity</b>	<b>362,000.00</b>	<b>152,500,000.00</b>	<b>-</b>	<b>220,115,000.00</b>
010603	Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.) programme	362,000.00	152,500,000.00	-	220,115,000.00
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural development</b>	<b>-</b>	<b>438,000,000.00</b>	<b>1,580,787.50</b>	<b>136,350,000.00</b>

010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	-	173,000,000.00	-	15,000,000.00
010702	Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	-	20,000,000.00	-	20,350,000.00
010705	Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	-	245,000,000.00	1,580,787.50	101,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>32,989,531.37</b>	<b>2,134,710,787.37</b>	<b>224,962,880.67</b>	<b>3,730,163,459.57</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>32,989,531.37</b>	<b>2,134,710,787.37</b>	<b>224,962,880.67</b>	<b>3,730,163,459.57</b>
021001	Societal Re-orientation - General	32,989,531.37	2,134,710,787.37	224,962,880.67	3,730,163,459.57
<b>04</b>	<b>Health</b>	<b>9,976,724,977.51</b>	<b>42,082,100,944.70</b>	<b>8,618,860,976.40</b>	<b>57,755,762,162.93</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>6,718,891,062.09</b>	<b>33,414,967,179.40</b>	<b>6,211,370,790.28</b>	<b>45,080,167,219.68</b>
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	251,217,563.43	23,237,095,000.00	381,318,887.21	23,626,989,896.38
040102	Human and institutional capacity performance management	697,661.25	9,000,000.00	935,974.50	5,346,000.00
040103	Health sector coordination mechanisms	6,466,975,837.41	10,168,872,179.40	5,829,115,928.57	21,447,831,323.30
<b>0402</b>	<b>Community engagement and participation in health</b>	<b>200,000.00</b>	<b>1,572,216,465.60</b>	<b>200,000.00</b>	<b>305,853,988.80</b>
040202	Community structures	200,000.00	1,572,216,465.60	200,000.00	305,853,988.80
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>849,876,209.18</b>	<b>396,881,452.00</b>	<b>146,549,461.48</b>	<b>495,772,786.10</b>
040301	Reproductive, maternal and neonatal health	813,665,121.18	168,907,452.00	146,549,461.48	286,507,726.10
040304	Communicable diseases	36,211,088.00	227,974,000.00	-	209,265,060.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>-</b>	<b>1,073,341,800.00</b>	<b>20,000,000.00</b>	<b>2,863,319,065.50</b>
040501	Functional health facilities	-	1,073,341,800.00	20,000,000.00	2,863,319,065.50
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	<b>2,407,757,706.24</b>	<b>5,104,694,047.70</b>	<b>2,240,740,724.64</b>	<b>8,385,649,102.85</b>
040601	Sustainable drug supply	2,407,757,706.24	5,104,694,047.70	2,240,740,724.64	8,385,649,102.85
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency preparedness system</b>	<b>-</b>	<b>520,000,000.00</b>	<b>-</b>	<b>625,000,000.00</b>
040801	Integrated national disease surveillance	-	520,000,000.00	-	625,000,000.00

<b>05</b>	<b>Education</b>	<b>49,926,668,087.05</b>	<b>92,623,470,521.18</b>	<b>34,817,390,250.63</b>	<b>146,238,022,011.45</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>3,298,448,547.39</b>	<b>19,465,901,601.04</b>	<b>4,132,574,526.84</b>	<b>32,508,697,034.45</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,606,968,707.90	12,532,627,747.60	1,209,262,473.94	24,456,832,072.65
050102	Human and institutional capacity performance management	3,680,200.00	75,000,000.00	7,361,318.75	117,350,000.00
050103	Education sector coordination mechanisms	1,577,953,664.49	5,738,273,853.44	2,915,950,734.15	6,761,714,961.80
050104	Integrated supportive supervision	109,845,975.00	1,120,000,000.00	-	1,172,800,000.00
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>20,981,900.00</b>	<b>195,000,000.00</b>	<b>100,000,000.00</b>	<b>430,000,000.00</b>
050202	Advocacy and sensitization	-	25,000,000.00	-	30,000,000.00
050206	Tertiary institutions' new courses accreditation	20,981,900.00	170,000,000.00	100,000,000.00	400,000,000.00
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>46,507,237,639.66</b>	<b>71,225,568,920.14</b>	<b>30,395,055,723.79</b>	<b>107,284,213,562.15</b>
050301	Inclusive Education	-	20,000,000.00	11,902,400.00	50,000,000.00
050302	Special education	26,376,683,080.95	42,980,818,236.44	19,393,975,325.00	65,905,821,223.18
050303	Nomadic and migrants' education	-	20,000,000.00	8,461,553.69	60,000,000.00
050304	Second chance education	20,130,554,558.71	28,204,750,683.70	10,980,716,445.10	41,268,392,338.97
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>-</b>	<b>30,000,000.00</b>	<b>-</b>	<b>41,250,000.00</b>
050402	Instructional and learning materials	-	30,000,000.00	-	41,250,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>100,000,000.00</b>	<b>1,334,000,000.00</b>	<b>175,000,000.00</b>	<b>5,715,611,414.85</b>
050501	Schools' infrastructure construction and rehabilitation	100,000,000.00	655,500,000.00	175,000,000.00	4,152,632,214.85
050502	Furnishing	-	669,500,000.00	-	1,552,979,200.00
050503	Libraries and laboratories	-	9,000,000.00	-	10,000,000.00
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>-</b>	<b>373,000,000.00</b>	<b>14,760,000.00</b>	<b>258,250,000.00</b>
050601	ICT equipment, software and expertise	-	373,000,000.00	14,760,000.00	258,250,000.00

<b>06</b>	<b>Housing and Urban Development</b>	<b>1,982,595,459.20</b>	<b>5,801,434,575.80</b>	<b>622,258,962.68</b>	<b>7,516,276,690.88</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>1,982,595,459.20</b>	<b>5,801,434,575.80</b>	<b>622,258,962.68</b>	<b>7,516,276,690.88</b>
061001	Housing and Urban Development - General	1,982,595,459.20	5,801,434,575.80	622,258,962.68	7,516,276,690.88
<b>07</b>	<b>Gender</b>	<b>188,483,323.72</b>	<b>2,546,782,718.00</b>	<b>231,279,349.32</b>	<b>4,222,500,000.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>188,483,323.72</b>	<b>2,546,782,718.00</b>	<b>231,279,349.32</b>	<b>4,222,500,000.00</b>
071001	Gender - General	188,483,323.72	2,546,782,718.00	231,279,349.32	4,222,500,000.00
<b>08</b>	<b>Youth</b>	<b>664,716,147.75</b>	<b>3,690,643,570.49</b>	<b>1,012,882,144.68</b>	<b>7,770,860,308.35</b>
<b>0810</b>	<b>Youth - General</b>	<b>664,716,147.75</b>	<b>3,690,643,570.49</b>	<b>1,012,882,144.68</b>	<b>7,770,860,308.35</b>
081001	Youth - General	664,716,147.75	3,690,643,570.49	1,012,882,144.68	7,770,860,308.35
<b>09</b>	<b>Environmental Improvement</b>	<b>1,051,578,095.26</b>	<b>29,100,192,901.33</b>	<b>677,200,899.47</b>	<b>8,404,383,586.75</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>1,051,578,095.26</b>	<b>29,100,192,901.33</b>	<b>677,200,899.47</b>	<b>8,404,383,586.75</b>
091001	Environmental Improvement - General	1,051,578,095.26	29,100,192,901.33	677,200,899.47	8,404,383,586.75
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>37,967,866,141.69</b>	<b>38,350,015,944.77</b>	<b>30,098,809,299.23</b>	<b>53,312,713,830.85</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>37,967,866,141.69</b>	<b>38,350,015,944.77</b>	<b>30,098,809,299.23</b>	<b>53,312,713,830.85</b>
101001	Water Resources and Rural Deve - General	37,967,866,141.69	38,350,015,944.77	30,098,809,299.23	53,312,713,830.85
<b>11</b>	<b>Information Communication and Technology</b>	<b>628,170,159.41</b>	<b>1,235,376,308.43</b>	<b>456,664,547.88</b>	<b>2,216,052,952.38</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>628,170,159.41</b>	<b>1,235,376,308.43</b>	<b>456,664,547.88</b>	<b>2,216,052,952.38</b>
111001	Information Communication and Technology - General	628,170,159.41	1,235,376,308.43	456,664,547.88	2,216,052,952.38
<b>13</b>	<b>Reform of Government and Governance</b>	<b>45,016,043,359.19</b>	<b>139,589,411,531.61</b>	<b>69,322,116,335.31</b>	<b>267,563,960,811.67</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>45,016,043,359.19</b>	<b>139,589,411,531.61</b>	<b>69,322,116,335.31</b>	<b>267,563,960,811.67</b>
131001	Reform of Government and Governance - General	45,016,043,359.19	139,589,411,531.61	69,322,116,335.31	267,563,960,811.67
<b>14</b>	<b>Power</b>	<b>3,485,168,294.17</b>	<b>438,703,449.48</b>	<b>302,674,219.64</b>	<b>8,972,326,546.21</b>
<b>1410</b>	<b>Power - General</b>	<b>3,485,168,294.17</b>	<b>438,703,449.48</b>	<b>302,674,219.64</b>	<b>8,972,326,546.21</b>
141001	Power - General	3,485,168,294.17	438,703,449.48	302,674,219.64	8,972,326,546.21
<b>16</b>	<b>Water Ways</b>	<b>135,362,851.07</b>	<b>100,000,000.00</b>	-	<b>300,000,000.00</b>
<b>1610</b>	<b>Water Ways - General</b>	<b>135,362,851.07</b>	<b>100,000,000.00</b>	-	<b>300,000,000.00</b>

161001	Water Ways - General	135,362,851.07	100,000,000.00	-	300,000,000.00
<b>17</b>	<b>Road</b>	<b>82,584,016,003.98</b>	<b>63,478,594,317.10</b>	<b>60,675,543,367.81</b>	<b>95,295,930,893.58</b>
<b>1710</b>	<b>Road - General</b>	<b>82,584,016,003.98</b>	<b>63,478,594,317.10</b>	<b>60,675,543,367.81</b>	<b>95,295,930,893.58</b>
171001	Road - General	82,584,016,003.98	63,478,594,317.10	60,675,543,367.81	95,295,930,893.58
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>185,587,437.38</b>	<b>540,136,606.33</b>	<b>196,423,145.26</b>	<b>916,201,795.89</b>
<b>2110</b>	<b>Oil and Gas Infrastructure - General</b>	<b>185,587,437.38</b>	<b>540,136,606.33</b>	<b>196,423,145.26</b>	<b>916,201,795.89</b>
211001	Oil and Gas Infrastructure - General	185,587,437.38	540,136,606.33	196,423,145.26	916,201,795.89

**Oyo State Government 2025 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	<b><i>Total Personnel Expenditure</i></b>	<b><i>74,874,882,273.80</i></b>	<b><i>132,770,348,572.67</i></b>	<b><i>71,565,534,193.37</i></b>	<b><i>214,116,324,055.92</i></b>
<b>01</b>	<b>Agriculture</b>	<b>1,395,492,230.45</b>	<b>3,221,753,631.80</b>	<b>1,692,904,639.02</b>	<b>5,634,480,754.84</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>1,294,005,672.00</b>	<b>3,045,343,337.20</b>	<b>1,619,971,412.56</b>	<b>5,335,259,970.29</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,294,005,672.00	1,950,000,000.00	1,051,070,767.91	3,477,293,817.10
010102	Agriculture sector coordination mechanisms	-	1,095,343,337.20	568,900,644.65	1,857,966,153.19
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>42,132,302.14</b>	<b>63,721,035.00</b>	<b>37,095,689.54</b>	<b>108,086,224.89</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	42,132,302.14	63,721,035.00	37,095,689.54	108,086,224.89
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>59,354,256.31</b>	<b>112,689,259.60</b>	<b>35,837,536.92</b>	<b>191,134,559.66</b>
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	59,354,256.31	112,689,259.60	35,837,536.92	191,134,559.66
<b>02</b>	<b>Societal Re-orientation</b>	<b>31,659,531.37</b>	<b>110,110,787.37</b>	<b>44,091,678.45</b>	<b>186,774,419.57</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>31,659,531.37</b>	<b>110,110,787.37</b>	<b>44,091,678.45</b>	<b>186,774,419.57</b>
021001	Societal Re-orientation - General	31,659,531.37	110,110,787.37	44,091,678.45	186,774,419.57
<b>04</b>	<b>Health</b>	<b>9,248,984,299.94</b>	<b>14,624,165,679.10</b>	<b>8,490,511,696.02</b>	<b>26,502,348,640.63</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>6,711,673,165.84</b>	<b>10,403,564,179.40</b>	<b>6,103,221,509.90</b>	<b>19,343,191,811.68</b>

040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	251,217,563.43	560,000,000.00	357,705,321.71	949,894,896.38
040103	Health sector coordination mechanisms	6,460,455,602.41	9,843,564,179.40	5,745,516,188.19	18,393,296,915.30
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>134,214,167.86</b>	<b>168,907,452.00</b>	<b>146,549,461.48</b>	<b>286,507,726.10</b>
040301	Reproductive, maternal and neonatal health	134,214,167.86	168,907,452.00	146,549,461.48	286,507,726.10
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	<b>2,403,096,966.24</b>	<b>4,051,694,047.70</b>	<b>2,240,740,724.64</b>	<b>6,872,649,102.85</b>
040601	Sustainable drug supply	2,403,096,966.24	4,051,694,047.70	2,240,740,724.64	6,872,649,102.85
<b>05</b>	<b>Education</b>	<b>43,840,446,990.90</b>	<b>65,312,522,059.24</b>	<b>30,961,297,113.98</b>	<b>105,753,409,739.41</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>1,428,693,808.59</b>	<b>2,836,702,329.00</b>	<b>1,391,681,594.76</b>	<b>4,827,844,762.41</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,081,565,751.25	2,306,766,747.60	1,186,373,473.94	3,912,832,072.65
050103	Education sector coordination mechanisms	347,128,057.34	529,935,581.40	205,308,120.82	915,012,689.76
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>42,411,753,182.31</b>	<b>62,475,819,730.24</b>	<b>29,569,615,519.22</b>	<b>100,925,564,977.00</b>
050302	Special education	26,376,683,080.95	42,980,818,236.44	19,393,975,325.00	65,905,821,223.18
050304	Second chance education	16,035,070,101.36	19,495,001,493.80	10,175,640,194.22	35,019,743,753.82
<b>06</b>	<b>Housing and Urban Development</b>	<b>775,628,297.48</b>	<b>1,255,934,575.80</b>	<b>545,272,117.13</b>	<b>2,130,316,690.88</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>775,628,297.48</b>	<b>1,255,934,575.80</b>	<b>545,272,117.13</b>	<b>2,130,316,690.88</b>
061001	Housing and Urban Development - General	775,628,297.48	1,255,934,575.80	545,272,117.13	2,130,316,690.88
<b>07</b>	<b>Gender</b>	<b>91,860,051.84</b>	<b>237,797,918.00</b>	<b>125,242,135.82</b>	<b>403,362,551.89</b>
<b>0710</b>	<b>Gender - General</b>	<b>91,860,051.84</b>	<b>237,797,918.00</b>	<b>125,242,135.82</b>	<b>403,362,551.89</b>
071001	Gender - General	91,860,051.84	237,797,918.00	125,242,135.82	403,362,551.89
<b>08</b>	<b>Youth</b>	<b>503,844,776.12</b>	<b>1,080,061,919.06</b>	<b>831,682,314.31</b>	<b>2,261,157,960.35</b>
<b>0810</b>	<b>Youth - General</b>	<b>503,844,776.12</b>	<b>1,080,061,919.06</b>	<b>831,682,314.31</b>	<b>2,261,157,960.35</b>
081001	Youth - General	503,844,776.12	1,080,061,919.06	831,682,314.31	2,261,157,960.35
<b>09</b>	<b>Environmental Improvement</b>	<b>230,614,611.44</b>	<b>502,701,749.20</b>	<b>275,808,704.11</b>	<b>852,703,260.65</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>230,614,611.44</b>	<b>502,701,749.20</b>	<b>275,808,704.11</b>	<b>852,703,260.65</b>
091001	Environmental Improvement - General	230,614,611.44	502,701,749.20	275,808,704.11	852,703,260.65

<b>10</b>	<b>Water Resources and Rural Development</b>	<b>255,831,846.81</b>	<b>504,000,000.00</b>	<b>306,775,000.00</b>	<b>854,905,406.74</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>255,831,846.81</b>	<b>504,000,000.00</b>	<b>306,775,000.00</b>	<b>854,905,406.74</b>
101001	Water Resources and Rural Deve - General	255,831,846.81	504,000,000.00	306,775,000.00	854,905,406.74
<b>11</b>	<b>Information Communication and Technology</b>	<b>453,342,150.37</b>	<b>725,376,308.43</b>	<b>453,241,552.58</b>	<b>1,230,412,952.38</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>453,342,150.37</b>	<b>725,376,308.43</b>	<b>453,241,552.58</b>	<b>1,230,412,952.38</b>
111001	Information Communication and Technology - General	453,342,150.37	725,376,308.43	453,241,552.58	1,230,412,952.38
<b>13</b>	<b>Reform of Government and Governance</b>	<b>17,298,597,781.34</b>	<b>43,434,841,571.76</b>	<b>26,894,696,334.55</b>	<b>64,895,171,530.89</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>17,298,597,781.34</b>	<b>43,434,841,571.76</b>	<b>26,894,696,334.55</b>	<b>64,895,171,530.89</b>
131001	Reform of Government and Governance - General	17,298,597,781.34	43,434,841,571.76	26,894,696,334.55	64,895,171,530.89
<b>14</b>	<b>Power</b>	<b>105,104,513.61</b>	<b>130,351,449.48</b>	<b>95,907,144.52</b>	<b>221,107,458.21</b>
<b>1410</b>	<b>Power - General</b>	<b>105,104,513.61</b>	<b>130,351,449.48</b>	<b>95,907,144.52</b>	<b>221,107,458.21</b>
141001	Power - General	105,104,513.61	130,351,449.48	95,907,144.52	221,107,458.21
<b>17</b>	<b>Road</b>	<b>457,887,754.75</b>	<b>1,090,594,317.10</b>	<b>651,680,617.62</b>	<b>2,273,970,893.58</b>
<b>1710</b>	<b>Road - General</b>	<b>457,887,754.75</b>	<b>1,090,594,317.10</b>	<b>651,680,617.62</b>	<b>2,273,970,893.58</b>
171001	Road - General	457,887,754.75	1,090,594,317.10	651,680,617.62	2,273,970,893.58
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>185,587,437.38</b>	<b>540,136,606.33</b>	<b>196,423,145.26</b>	<b>916,201,795.89</b>
<b>2110</b>	<b>Oil and Gas Infrastructure - General</b>	<b>185,587,437.38</b>	<b>540,136,606.33</b>	<b>196,423,145.26</b>	<b>916,201,795.89</b>
211001	Oil and Gas Infrastructure - General	185,587,437.38	540,136,606.33	196,423,145.26	916,201,795.89

**Oyo State Government 2025 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)**

<b>Code</b>	<b>Location</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Approved Budget</b>
	<b><i>Total Non-Debt Recurrent Expenditure</i></b>	<b><i>30,016,674,601.30</i></b>	<b><i>55,533,144,826.27</i></b>	<b><i>30,713,828,249.55</i></b>	<b><i>87,276,069,470.94</i></b>
<b>01</b>	<b>Agriculture</b>	<b>761,933,507.20</b>	<b>2,482,622,400.00</b>	<b>972,968,220.07</b>	<b>2,599,647,593.60</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>145,941,224.61</b>	<b>588,000,000.00</b>	<b>393,782,519.45</b>	<b>617,300,000.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	144,879,511.61	488,000,000.00	308,493,355.00	557,300,000.00
010102	Agriculture sector coordination mechanisms	1,061,713.00	100,000,000.00	85,289,164.45	60,000,000.00



<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>615,992,282.59</b>	<b>1,894,622,400.00</b>	<b>579,185,700.62</b>	<b>1,982,347,593.60</b>
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	7,534,161.01	1,028,374,400.00	105,276,229.12	614,147,593.60
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	608,458,121.58	866,248,000.00	473,909,471.50	1,368,200,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>1,330,000.00</b>	<b>681,160,000.00</b>	<b>180,871,202.22</b>	<b>1,189,949,040.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>1,330,000.00</b>	<b>681,160,000.00</b>	<b>180,871,202.22</b>	<b>1,189,949,040.00</b>
021001	Societal Re-orientation - General	1,330,000.00	681,160,000.00	180,871,202.22	1,189,949,040.00
<b>04</b>	<b>Health</b>	<b>723,079,937.57</b>	<b>388,477,200.00</b>	<b>84,735,714.88</b>	<b>1,308,955,456.80</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>7,217,896.25</b>	<b>213,132,000.00</b>	<b>84,535,714.88</b>	<b>1,176,320,408.00</b>
040102	Human and institutional capacity performance management	697,661.25	9,000,000.00	935,974.50	5,346,000.00
040103	Health sector coordination mechanisms	6,520,235.00	204,132,000.00	83,599,740.38	1,170,974,408.00
<b>0402</b>	<b>Community engagement and participation in health</b>	<b>200,000.00</b>	<b>9,855,200.00</b>	<b>200,000.00</b>	<b>5,853,988.80</b>
040202	Community structures	200,000.00	9,855,200.00	200,000.00	5,853,988.80
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>715,662,041.32</b>	<b>165,490,000.00</b>	<b>-</b>	<b>126,781,060.00</b>
040301	Reproductive, maternal and neonatal health	679,450,953.32	-	-	-
040304	Communicable diseases	36,211,088.00	165,490,000.00	-	126,781,060.00
<b>05</b>	<b>Education</b>	<b>3,209,048,482.06</b>	<b>3,490,085,189.90</b>	<b>781,304,424.65</b>	<b>3,558,110,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>902,371,782.15</b>	<b>1,630,336,000.00</b>	<b>117,766,620.08</b>	<b>2,274,350,000.00</b>
050102	Human and institutional capacity performance management	3,680,200.00	25,000,000.00	7,361,318.75	14,850,000.00
050103	Education sector coordination mechanisms	788,845,607.15	505,336,000.00	110,405,301.33	1,098,700,000.00
050104	Integrated supportive supervision	109,845,975.00	1,100,000,000.00	-	1,160,800,000.00
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>2,306,676,699.91</b>	<b>1,859,749,189.90</b>	<b>663,537,804.57</b>	<b>1,283,760,000.00</b>
050303	Nomadic and migrants' education	-	20,000,000.00	8,461,553.69	60,000,000.00
050304	Second chance education	2,306,676,699.91	1,839,749,189.90	655,076,250.88	1,223,760,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>124,106,755.45</b>	<b>490,000,000.00</b>	<b>17,024,178.75</b>	<b>396,460,000.00</b>

<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>124,106,755.45</b>	<b>490,000,000.00</b>	<b>17,024,178.75</b>	<b>396,460,000.00</b>
061001	Housing and Urban Development - General	124,106,755.45	490,000,000.00	17,024,178.75	396,460,000.00
<b>07</b>	<b>Gender</b>	<b>87,272,327.50</b>	<b>1,466,484,800.00</b>	<b>106,037,213.50</b>	<b>2,141,637,448.11</b>
<b>0710</b>	<b>Gender - General</b>	<b>87,272,327.50</b>	<b>1,466,484,800.00</b>	<b>106,037,213.50</b>	<b>2,141,637,448.11</b>
071001	Gender - General	87,272,327.50	1,466,484,800.00	106,037,213.50	2,141,637,448.11
<b>08</b>	<b>Youth</b>	<b>133,148,902.88</b>	<b>1,153,021,491.43</b>	<b>181,199,830.37</b>	<b>2,510,311,348.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>133,148,902.88</b>	<b>1,153,021,491.43</b>	<b>181,199,830.37</b>	<b>2,510,311,348.00</b>
081001	Youth - General	133,148,902.88	1,153,021,491.43	181,199,830.37	2,510,311,348.00
<b>09</b>	<b>Environmental Improvement</b>	<b>146,488,974.00</b>	<b>430,500,000.00</b>	<b>169,367,195.36</b>	<b>566,680,326.10</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>146,488,974.00</b>	<b>430,500,000.00</b>	<b>169,367,195.36</b>	<b>566,680,326.10</b>
091001	Environmental Improvement - General	146,488,974.00	430,500,000.00	169,367,195.36	566,680,326.10
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>13,419,365,780.94</b>	<b>10,783,015,944.77</b>	<b>9,202,154,942.48</b>	<b>9,247,808,424.11</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>13,419,365,780.94</b>	<b>10,783,015,944.77</b>	<b>9,202,154,942.48</b>	<b>9,247,808,424.11</b>
101001	Water Resources and Rural Deve - General	13,419,365,780.94	10,783,015,944.77	9,202,154,942.48	9,247,808,424.11
<b>11</b>	<b>Information Communication and Technology</b>	<b>174,328,009.04</b>	<b>60,000,000.00</b>	<b>3,422,995.30</b>	<b>35,640,000.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>174,328,009.04</b>	<b>60,000,000.00</b>	<b>3,422,995.30</b>	<b>35,640,000.00</b>
111001	Information Communication and Technology - General	174,328,009.04	60,000,000.00	3,422,995.30	35,640,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>7,678,959,110.85</b>	<b>33,499,425,800.17</b>	<b>18,777,585,674.46</b>	<b>54,716,936,746.22</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>7,678,959,110.85</b>	<b>33,499,425,800.17</b>	<b>18,777,585,674.46</b>	<b>54,716,936,746.22</b>
131001	Reform of Government and Governance - General	7,678,959,110.85	33,499,425,800.17	18,777,585,674.46	54,716,936,746.22
<b>14</b>	<b>Power</b>	<b>3,380,063,780.56</b>	<b>306,352,000.00</b>	<b>206,767,075.12</b>	<b>8,281,973,088.00</b>
<b>1410</b>	<b>Power - General</b>	<b>3,380,063,780.56</b>	<b>306,352,000.00</b>	<b>206,767,075.12</b>	<b>8,281,973,088.00</b>
141001	Power - General	3,380,063,780.56	306,352,000.00	206,767,075.12	8,281,973,088.00
<b>16</b>	<b>Water Ways</b>	<b>135,362,851.07</b>	<b>100,000,000.00</b>	-	<b>300,000,000.00</b>
<b>1610</b>	<b>Water Ways - General</b>	<b>135,362,851.07</b>	<b>100,000,000.00</b>	-	<b>300,000,000.00</b>
161001	Water Ways - General	135,362,851.07	100,000,000.00	-	300,000,000.00

<b>17</b>	<b>Road</b>	<b>42,186,182.18</b>	<b>202,000,000.00</b>	<b>30,389,582.39</b>	<b>421,960,000.00</b>
<b>1710</b>	<b>Road - General</b>	<b>42,186,182.18</b>	<b>202,000,000.00</b>	<b>30,389,582.39</b>	<b>421,960,000.00</b>
171001	Road - General	42,186,182.18	202,000,000.00	30,389,582.39	421,960,000.00

**Oyo State Government 2025 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)**

<b>Code</b>	<b>Location</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Approved Budget</b>
	<b>Total Debt Service Expenditure</b>	<b><u>24,068,172,313.94</u></b>	<b><u>25,350,000,000.00</u></b>	<b><u>20,526,462,272.06</u></b>	<b><u>37,800,000,000.00</u></b>
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>24,068,172,313.94</b>	<b>25,350,000,000.00</b>	<b>20,526,462,272.06</b>	<b>37,800,000,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>24,068,172,313.94</b>	<b>25,350,000,000.00</b>	<b>20,526,462,272.06</b>	<b>37,800,000,000.00</b>
101001	Water Resources and Rural Deve - General	24,068,172,313.94	25,350,000,000.00	20,526,462,272.06	37,800,000,000.00

**Oyo State Government 2025 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)**

<b>Code</b>	<b>Location</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Approved Budget</b>
	<b>Total Capital Expenditure</b>	<b><u>108,701,305,868.36</u></b>	<b><u>224,795,385,149.45</u></b>	<b><u>88,101,317,337.59</u></b>	<b><u>344,957,004,872.20</u></b>
<b>01</b>	<b>Agriculture</b>	<b>1,677,639,451.00</b>	<b>11,032,928,340.00</b>	<b>984,202,814.50</b>	<b>11,700,115,000.10</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>-</b>	<b>652,020,000.00</b>	<b>285,000,000.00</b>	<b>1,459,650,000.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	118,500,000.00	-	100,000,000.00
010102	Agriculture sector coordination mechanisms	-	533,520,000.00	285,000,000.00	1,359,650,000.00
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>-</b>	<b>92,350,000.00</b>	<b>55,622,027.00</b>	<b>30,000,000.00</b>
010205	Animal health and livestock diseases management	-	92,350,000.00	55,622,027.00	30,000,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>1,677,277,451.00</b>	<b>8,804,630,000.00</b>	<b>442,000,000.00</b>	<b>9,199,000,000.00</b>
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	-	16,000,000.00	10,000,000.00	55,000,000.00

010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	-	5,000,000.00	-	50,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	1,677,277,451.00	8,783,630,000.00	432,000,000.00	9,094,000,000.00
<b>0104</b>	<b>Reduction of post-harvest losses</b>	-	<b>883,428,340.00</b>	<b>200,000,000.00</b>	<b>650,000,000.10</b>
010403	Market linkage	-	883,428,340.00	200,000,000.00	650,000,000.10
<b>0105</b>	<b>Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)</b>	-	<b>10,000,000.00</b>	-	<b>5,000,000.00</b>
010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	-	10,000,000.00	-	5,000,000.00
<b>0106</b>	<b>Promotion of forest resource conservation and preservation of biodiversity</b>	<b>362,000.00</b>	<b>152,500,000.00</b>	-	<b>220,115,000.00</b>
010603	Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.) programme	362,000.00	152,500,000.00	-	220,115,000.00
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural development</b>	-	<b>438,000,000.00</b>	<b>1,580,787.50</b>	<b>136,350,000.00</b>
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	-	173,000,000.00	-	15,000,000.00
010702	Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	-	20,000,000.00	-	20,350,000.00
010705	Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	-	245,000,000.00	1,580,787.50	101,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	-	<b>1,343,440,000.00</b>	-	<b>2,353,440,000.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	-	<b>1,343,440,000.00</b>	-	<b>2,353,440,000.00</b>
021001	Societal Re-orientation - General	-	1,343,440,000.00	-	2,353,440,000.00
<b>04</b>	<b>Health</b>	<b>4,660,740.00</b>	<b>27,069,458,065.60</b>	<b>43,613,565.50</b>	<b>29,944,458,065.50</b>
<b>0401</b>	<b>Effective governance of the health system</b>	-	<b>22,798,271,000.00</b>	<b>23,613,565.50</b>	<b>24,560,655,000.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	22,677,095,000.00	23,613,565.50	22,677,095,000.00

040103	Health sector coordination mechanisms	-	121,176,000.00	-	1,883,560,000.00
<b>0402</b>	<b>Community engagement and participation in health</b>	-	<b>1,562,361,265.60</b>	-	<b>300,000,000.00</b>
040202	Community structures	-	1,562,361,265.60	-	300,000,000.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	-	<b>62,484,000.00</b>	-	<b>82,484,000.00</b>
040304	Communicable diseases	-	62,484,000.00	-	82,484,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	-	<b>1,073,341,800.00</b>	<b>20,000,000.00</b>	<b>2,863,319,065.50</b>
040501	Functional health facilities	-	1,073,341,800.00	20,000,000.00	2,863,319,065.50
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	<b>4,660,740.00</b>	<b>1,053,000,000.00</b>	-	<b>1,513,000,000.00</b>
040601	Sustainable drug supply	4,660,740.00	1,053,000,000.00	-	1,513,000,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency preparedness system</b>	-	<b>520,000,000.00</b>	-	<b>625,000,000.00</b>
040801	Integrated national disease surveillance	-	520,000,000.00	-	625,000,000.00
<b>05</b>	<b>Education</b>	<b>2,877,172,614.09</b>	<b>23,820,863,272.04</b>	<b>3,074,788,712.00</b>	<b>36,926,502,272.04</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>967,382,956.65</b>	<b>14,998,863,272.04</b>	<b>2,623,126,312.00</b>	<b>25,406,502,272.04</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	525,402,956.65	10,225,861,000.00	22,889,000.00	20,544,000,000.00
050102	Human and institutional capacity performance management	-	50,000,000.00	-	102,500,000.00
050103	Education sector coordination mechanisms	441,980,000.00	4,703,002,272.04	2,600,237,312.00	4,748,002,272.04
050104	Integrated supportive supervision	-	20,000,000.00	-	12,000,000.00
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>20,981,900.00</b>	<b>195,000,000.00</b>	<b>100,000,000.00</b>	<b>430,000,000.00</b>
050202	Advocacy and sensitization	-	25,000,000.00	-	30,000,000.00
050206	Tertiary institutions' new courses accreditation	20,981,900.00	170,000,000.00	100,000,000.00	400,000,000.00

<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>1,788,807,757.44</b>	<b>6,890,000,000.00</b>	<b>161,902,400.00</b>	<b>5,074,888,585.15</b>
050301	Inclusive Education	-	20,000,000.00	11,902,400.00	50,000,000.00
050304	Second chance education	1,788,807,757.44	6,870,000,000.00	150,000,000.00	5,024,888,585.15
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>-</b>	<b>30,000,000.00</b>	<b>-</b>	<b>41,250,000.00</b>
050402	Instructional and learning materials	-	30,000,000.00	-	41,250,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>100,000,000.00</b>	<b>1,334,000,000.00</b>	<b>175,000,000.00</b>	<b>5,715,611,414.85</b>
050501	Schools' infrastructure construction and rehabilitation	100,000,000.00	655,500,000.00	175,000,000.00	4,152,632,214.85
050502	Furnishing	-	669,500,000.00	-	1,552,979,200.00
050503	Libraries and laboratories	-	9,000,000.00	-	10,000,000.00
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>-</b>	<b>373,000,000.00</b>	<b>14,760,000.00</b>	<b>258,250,000.00</b>
050601	ICT equipment, software and expertise	-	373,000,000.00	14,760,000.00	258,250,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>1,082,860,406.27</b>	<b>4,055,500,000.00</b>	<b>59,962,666.80</b>	<b>4,989,500,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>1,082,860,406.27</b>	<b>4,055,500,000.00</b>	<b>59,962,666.80</b>	<b>4,989,500,000.00</b>
061001	Housing and Urban Development - General	1,082,860,406.27	4,055,500,000.00	59,962,666.80	4,989,500,000.00
<b>07</b>	<b>Gender</b>	<b>9,350,944.38</b>	<b>842,500,000.00</b>	<b>-</b>	<b>1,677,500,000.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>9,350,944.38</b>	<b>842,500,000.00</b>	<b>-</b>	<b>1,677,500,000.00</b>
071001	Gender - General	9,350,944.38	842,500,000.00	-	1,677,500,000.00
<b>08</b>	<b>Youth</b>	<b>27,722,468.75</b>	<b>1,457,560,160.00</b>	<b>-</b>	<b>2,999,391,000.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>27,722,468.75</b>	<b>1,457,560,160.00</b>	<b>-</b>	<b>2,999,391,000.00</b>
081001	Youth - General	27,722,468.75	1,457,560,160.00	-	2,999,391,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>674,474,509.82</b>	<b>28,166,991,152.13</b>	<b>232,025,000.00</b>	<b>6,985,000,000.00</b>

<b>0910</b>	<b>Environmental Improvement - General</b>	<b>674,474,509.82</b>	<b>28,166,991,152.13</b>	<b>232,025,000.00</b>	<b>6,985,000,000.00</b>
091001	Environmental Improvement - General	674,474,509.82	28,166,991,152.13	232,025,000.00	6,985,000,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>224,496,200.00</b>	<b>1,713,000,000.00</b>	<b>63,417,084.69</b>	<b>5,410,000,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>224,496,200.00</b>	<b>1,713,000,000.00</b>	<b>63,417,084.69</b>	<b>5,410,000,000.00</b>
101001	Water Resources and Rural Deve - General	224,496,200.00	1,713,000,000.00	63,417,084.69	5,410,000,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>500,000.00</b>	<b>450,000,000.00</b>	<b>-</b>	<b>950,000,000.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>500,000.00</b>	<b>450,000,000.00</b>	<b>-</b>	<b>950,000,000.00</b>
111001	Information Communication and Technology - General	500,000.00	450,000,000.00	-	950,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>20,038,486,467.00</b>	<b>62,655,144,159.68</b>	<b>23,649,834,326.30</b>	<b>147,951,852,534.56</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>20,038,486,467.00</b>	<b>62,655,144,159.68</b>	<b>23,649,834,326.30</b>	<b>147,951,852,534.56</b>
131001	Reform of Government and Governance - General	20,038,486,467.00	62,655,144,159.68	23,649,834,326.30	147,951,852,534.56
<b>14</b>	<b>Power</b>	<b>-</b>	<b>2,000,000.00</b>	<b>-</b>	<b>469,246,000.00</b>
<b>1410</b>	<b>Power - General</b>	<b>-</b>	<b>2,000,000.00</b>	<b>-</b>	<b>469,246,000.00</b>
141001	Power - General	-	2,000,000.00	-	469,246,000.00
<b>17</b>	<b>Road</b>	<b>82,083,942,067.05</b>	<b>62,186,000,000.00</b>	<b>59,993,473,167.80</b>	<b>92,600,000,000.00</b>
<b>1710</b>	<b>Road - General</b>	<b>82,083,942,067.05</b>	<b>62,186,000,000.00</b>	<b>59,993,473,167.80</b>	<b>92,600,000,000.00</b>
171001	Road - General	82,083,942,067.05	62,186,000,000.00	59,993,473,167.80	92,600,000,000.00

**Oyo State Government 2025 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)**

<b>Code</b>	<b>Location</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Approved Budget</b>
	<i>Total Capital Health Sector Expenditure</i>	<u><i>4,660,740.00</i></u>	<u><i>27,069,458,065.60</i></u>	<u><i>43,613,565.50</i></u>	<u><i>29,944,458,065.50</i></u>
<b>04</b>	<b>Health</b>	<b>4,660,740.00</b>	<b>27,069,458,065.60</b>	<b>43,613,565.50</b>	<b>29,944,458,065.50</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>-</b>	<b>22,798,271,000.00</b>	<b>23,613,565.50</b>	<b>24,560,655,000.00</b>

040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	22,677,095,000.00	23,613,565.50	22,677,095,000.00
04010100000003	Tertiary Health Care	-	22,677,095,000.00	23,613,565.50	22,677,095,000.00
040103	Health sector coordination mechanisms	-	121,176,000.00	-	1,883,560,000.00
04010300000001	Primary Health Care	-	90,000,000.00	-	120,000,000.00
04010300000003	Tertiary Health Care	-	31,176,000.00	-	1,763,560,000.00
<b>0402</b>	<b>Community engagement and participation in health</b>	-	<b>1,562,361,265.60</b>	-	<b>300,000,000.00</b>
040202	Community structures	-	1,562,361,265.60	-	300,000,000.00
04020200000001	Primary Health Care	-	1,562,361,265.60	-	300,000,000.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	-	<b>62,484,000.00</b>	-	<b>82,484,000.00</b>
040304	Communicable diseases	-	62,484,000.00	-	82,484,000.00
04030400000001	Primary Health Care	-	62,484,000.00	-	82,484,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	-	<b>1,073,341,800.00</b>	<b>20,000,000.00</b>	<b>2,863,319,065.50</b>
040501	Functional health facilities	-	1,073,341,800.00	20,000,000.00	2,863,319,065.50
04050100000001	Primary Health Care	-	534,517,800.00	20,000,000.00	1,206,879,065.50
04050100000002	Secondary Health Care	-	520,000,000.00	-	520,000,000.00
04050100000003	Tertiary Health Care	-	18,824,000.00	-	1,136,440,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	<b>4,660,740.00</b>	<b>1,053,000,000.00</b>	-	<b>1,513,000,000.00</b>
040601	Sustainable drug supply	4,660,740.00	1,053,000,000.00	-	1,513,000,000.00



040601000000 01	Primary Health Care	4,660,740.00	1,053,000,000.00	-	1,513,000,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency preparedness system</b>	-	<b>520,000,000.00</b>	-	<b>625,000,000.00</b>
040801	Integrated national disease surveillance	-	520,000,000.00	-	625,000,000.00
040801000000 01	Primary Health Care	-	520,000,000.00	-	625,000,000.00

### Oyo State Government 2025 Approved Budget - Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<b>Total Expenditure</b>	<b><u>230,220,970.06</u></b>	<b><u>4,477,243,674.24</u></b>	<b><u>2,729,719,100.29</u></b>	<b><u>4,810,721,183.05</u></b>
<b>050000000000</b>	<b>Social Sector</b>	<b>230,220,970.06</b>	<b>4,477,243,674.24</b>	<b>2,729,719,100.29</b>	<b>4,810,721,183.05</b>
<b>051700000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>230,220,970.06</b>	<b>4,477,243,674.24</b>	<b>2,729,719,100.29</b>	<b>4,810,721,183.05</b>
051700300100	State Universal Basic Education Board	226,220,970.06	4,476,243,674.24	2,729,719,100.29	4,807,721,183.05
051705500100	Board for Technical and Vocational Education	4,000,000.00	1,000,000.00	-	3,000,000.00

### Oyo State Government 2025 Approved Budget - Basic Education Expenditure by Economic Classification

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	<b>Total Expenditure</b>	<b>4,477,243,674.24</b>	<b>2,729,719,100.29</b>	<b>4,810,721,183.05</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>4,477,243,674.24</u></b>	<b><u>2,729,719,100.29</u></b>	<b><u>4,810,721,183.05</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>180,221,402.20</u></b>	<b><u>69,904,592.34</u></b>	<b><u>305,698,911.01</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>162,199,261.98</u></b>	<b><u>65,889,091.23</u></b>	<b><u>290,413,965.46</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>162,199,261.98</b>	<b>65,889,091.23</b>	<b>290,413,965.46</b>
21010101	SALARY	162,199,261.98	65,889,091.23	290,413,965.46
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>18,022,140.22</u></b>	<b><u>4,015,501.11</u></b>	<b><u>15,284,945.55</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>18,022,140.22</b>	<b>4,015,501.11</b>	<b>15,284,945.55</b>
21020101	NON REGULAR ALLOWANCES	18,022,140.22	4,015,501.11	15,284,945.55
<b>22</b>	<b>Other Recurrent Expenditure</b>	<b><u>300,000,000.00</u></b>	<b><u>59,577,195.95</u></b>	<b><u>506,000,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>299,500,000.00</u></b>	<b><u>59,577,195.95</u></b>	<b><u>505,500,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>23,500,000.00</b>	<b>549,000.00</b>	<b>28,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000.00	549,000.00	18,000,000.00

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,500,000.00	-	10,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,500,000.00</b>	-	<b>2,500,000.00</b>
22020202	TELEPHONE CHARGES	2,500,000.00	-	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>230,850,000.00</b>	<b>59,028,195.95</b>	<b>431,850,000.00</b>
22020302	BOOKS	5,000,000.00	-	-
22020303	NEWSPAPERS	500,000.00	-	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	-	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	207,327,750.00	59,028,195.95	413,327,750.00
22020309	UNIFORMS & OTHER CLOTHING	3,022,250.00	-	3,022,250.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	-	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,900,000.00</b>	-	<b>3,900,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	-	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000.00	-	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	-	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	-	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	-	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	-	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>30,250,000.00</b>	-	<b>30,250,000.00</b>
22020703	LEGAL SERVICES	14,500,000.00	-	14,500,000.00
22020706	SURVEYING SERVICES	750,000.00	-	750,000.00
22020709	GENERAL CONSULTANCY SERVICES	15,000,000.00	-	15,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,500,000.00</b>	-	<b>3,500,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	-	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	-	1,000,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	-	2,000,000.00

<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
22030106	MOTOR VEHICLE ADVANCE	500,000.00	-	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>3,997,022,272.04</u></b>	<b><u>2,600,237,312.00</u></b>	<b><u>3,999,022,272.04</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>-</b>	<b>-</b>	<b>125,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>125,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	-	-	100,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	25,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,996,022,272.04</b>	<b>2,600,237,312.00</b>	<b>3,500,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,996,022,272.04</b>	<b>2,600,237,312.00</b>	<b>3,500,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,996,022,272.04	2,600,237,312.00	3,500,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,000,000.00</b>	<b>-</b>	<b>374,022,272.04</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>374,022,272.04</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	371,022,272.04
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00	-	3,000,000.00

**Oyo State Government 2025 Approved Budget - Primary Health Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<b>Total Expenditure</b>	<b><u>175,285,995.86</u></b>	<b><u>4,166,615,717.60</u></b>	<b><u>166,749,461.48</u></b>	<b><u>4,266,505,840.40</u></b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>36,211,088.00</b>	<b>247,974,000.00</b>	<b>-</b>	<b>234,265,060.00</b>
<b>01110000000</b>	<b>Office of the Executive Governor</b>	<b>36,211,088.00</b>	<b>247,974,000.00</b>	<b>-</b>	<b>234,265,060.00</b>

011103300100	Oyo State Agency for the Control of AIDS	36,211,088.00	247,974,000.00	-	234,265,060.00
<b>050000000000</b>	<b>Social Sector</b>	<b>139,074,907.86</b>	<b>3,918,641,717.60</b>	<b>166,749,461.48</b>	<b>4,032,240,780.40</b>
<b>052100000000</b>	<b>Ministry of Health</b>	<b>139,074,907.86</b>	<b>3,918,641,717.60</b>	<b>166,749,461.48</b>	<b>4,032,240,780.40</b>
052100300100	Oyo State Primary Health Care Development Agency	139,074,907.86	3,878,641,717.60	146,749,461.48	3,992,240,780.40
052100400100	Oyo State Health Insurance Agency	-	40,000,000.00	20,000,000.00	40,000,000.00

#### Oyo State Government 2025 Approved Budget - Primary Health Expenditure by Economic Classification

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	<b>Total Expenditure</b>	<b>4,166,615,717.60</b>	<b>166,749,461.48</b>	<b>4,266,505,840.40</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>4,166,615,717.60</u></b>	<b><u>166,749,461.48</u></b>	<b><u>4,266,505,840.40</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>168,907,452.00</u></b>	<b><u>146,549,461.48</u></b>	<b><u>286,507,726.10</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>167,957,452.00</u></b>	<b><u>145,616,797.28</u></b>	<b><u>284,507,726.10</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>167,957,452.00</u></b>	<b><u>145,616,797.28</u></b>	<b><u>284,507,726.10</u></b>
21010101	SALARY	167,957,452.00	145,616,797.28	284,507,726.10
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>950,000.00</u></b>	<b><u>932,664.20</u></b>	<b><u>2,000,000.00</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>950,000.00</u></b>	<b><u>932,664.20</u></b>	<b><u>2,000,000.00</u></b>
21020101	NON REGULAR ALLOWANCES	950,000.00	932,664.20	2,000,000.00
<b>22</b>	<b>Other Recurrent Expenditure</b>	<b><u>175,345,200.00</u></b>	<b><u>200,000.00</u></b>	<b><u>132,635,048.80</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>175,345,200.00</u></b>	<b><u>200,000.00</u></b>	<b><u>132,635,048.80</u></b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b><u>25,250,000.00</u></b>	<b><u>-</u></b>	<b><u>25,000,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	-	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,750,000.00	-	2,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	-	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>390,000.00</u></b>	<b><u>-</u></b>	<b><u>390,000.00</u></b>
22020202	TELEPHONE CHARGES	30,000.00	-	30,000.00

22020203	INTERNET ACCESS CHARGES	360,000.00	-	360,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>84,600,000.00</b>	<b>-</b>	<b>45,891,060.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000.00	-	1,700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	-	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	-	300,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	82,100,000.00	-	43,391,060.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,055,200.00</b>	<b>-</b>	<b>13,053,988.80</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,500,000.00	-	6,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	-	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	-	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	-	600,000.00
22020406	OTHER MAINTENANCE SERVICES	4,555,200.00	-	4,553,988.80
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>750,000.00</b>	<b>-</b>	<b>250,000.00</b>
22020501	LOCAL TRAINING	750,000.00	-	250,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>-</b>	<b>600,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	-	600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>3,000,000.00</b>
22020701	FINANCIAL CONSULTING	-	-	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,200,000.00</b>	<b>-</b>	<b>4,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,400,000.00	-	2,400,000.00
22020803	PLANT / GENERATOR FUEL COST	1,800,000.00	-	1,800,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>46,500,000.00</b>	<b>200,000.00</b>	<b>40,250,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	-	-

22021002	HONORARIUM & SITTING ALLOWANCE	2,600,000.00	-	1,800,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	-	100,000.00
22021007	WELFARE PACKAGES	8,250,000.00	-	4,250,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	200,000.00	200,000.00
22021022	PLANNING, MONITORING & EVALUATION	8,500,000.00	-	9,376,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	14,250,000.00	-	14,000,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	11,000,000.00	-	10,524,000.00
22021033	Supervision and Monitoring of Capital Projects	800,000.00	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>3,822,363,065.60</u></b>	<b><u>20,000,000.00</u></b>	<b><u>3,847,363,065.50</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>163,284,000.00</u></b>	<b>-</b>	<b><u>207,484,000.00</u></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><u>163,284,000.00</u></b>	<b>-</b>	<b><u>207,484,000.00</u></b>
23010105	PURCHASE OF MOTOR VEHICLES	107,000,000.00	-	158,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,184,000.00	-	23,500,000.00
23010113	PURCHASE OF COMPUTERS	2,500,000.00	-	7,684,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	300,000.00	-	600,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	700,000.00	-	1,200,000.00
23010118	PURCHASE OF SCANNERS	600,000.00	-	900,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	10,000,000.00	-	15,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	30,000,000.00	-	600,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b><u>40,000,000.00</u></b>	<b><u>20,000,000.00</u></b>	<b><u>40,000,000.00</u></b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b><u>40,000,000.00</u></b>	<b><u>20,000,000.00</u></b>	<b><u>40,000,000.00</u></b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	20,000,000.00	40,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b><u>620,645,000.00</u></b>	<b>-</b>	<b><u>1,447,361,265.60</u></b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b><u>620,645,000.00</u></b>	<b>-</b>	<b><u>1,447,361,265.60</u></b>

23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,645,000.00	-	822,361,265.60
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	520,000,000.00	-	625,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,998,434,065.60</b>	<b>-</b>	<b>2,152,517,799.90</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,998,434,065.60</b>	<b>-</b>	<b>2,152,517,799.90</b>
23050101	RESEARCH AND DEVELOPMENT	200,000.00	-	20,000,000.00
23050109	SPECIAL PROJECT	2,998,234,065.60	-	2,132,517,799.90



### Oyo State Government 2025 Approved Budget - Basic Education Capital Expenditure by Project

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
<b>Total Capital Expenditure</b>				<b>3,997,022,272.04</b>	<b>2,600,237,312.00</b>	<b>3,999,022,272.04</b>
Purchase of one (1) Toyota Hilux, 2023 model	051700300100 - State Universal Basic Education Board	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	-	100,000,000.00
Purchase of 10 HP laptops and 10 HP desktop computer	051700300100 - State Universal Basic Education Board	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	-	25,000,000.00
Renovation of classrooms and Toilets	051700300100 - State Universal Basic Education Board	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	63043400 - State Wide	-	-	371,022,272.04
Counterpart Contribution (construction of new classrooms, Renovation of Classrooms	051700300100 - State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	63043400 - State Wide	3,996,022,272.04	2,600,237,312.00	3,500,000,000.00
Perimeter Fencing of Technical College Ogbomosho	051705500100 - Board for Technical and Vocational Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63012400 - OGBOMOSO SOUTH	1,000,000.00	-	3,000,000.00

### Oyo State Government 2025 Approved Budget - Primary Health Capital Expenditure by Project

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
<b>Total Capital Expenditure</b>				<b>3,822,363,065.60</b>	<b>20,000,000.00</b>	<b>3,847,363,065.50</b>

Purchase of 1 No of Foreign used Toyota Hilux for movement of staff to ease monitoring and Coordination of HIV	011103300100 - Oyo State Agency for the Control of AIDS	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	17,000,000.00	-	38,000,000.00
Purchase of Office Table and Chairs, visitors chairs for Staffs	011103300100 - Oyo State Agency for the Control of AIDS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	2,184,000.00	-	3,500,000.00
Purchase of 4 HP Laptop core i7	011103300100 - Oyo State Agency for the Control of AIDS	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	1,500,000.00	-	2,684,000.00
Purchase of 2 hp laser jet pro404dw printer	011103300100 - Oyo State Agency for the Control of AIDS	23010114 - PURCHASE OF COMPUTER PRINTERS	63043400 - State Wide	300,000.00	-	600,000.00
Purchase of 2 sharp photocopier dual purpose	011103300100 - Oyo State Agency for the Control of AIDS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	63043400 - State Wide	700,000.00	-	1,200,000.00
Purchase of 2 EMR Scanner machine	011103300100 - Oyo State Agency for the Control of AIDS	23010118 - PURCHASE OF SCANNERS	63043400 - State Wide	600,000.00	-	900,000.00
Purchase of 8 LG Aircondition, 5kva solar inverter & panel, 5kva Elpac generator for medical outreach, Megaphone, Projector and microphone	011103300100 - Oyo State Agency for the Control of AIDS	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	63043400 - State Wide	10,000,000.00	-	15,000,000.00
Purchase of 2 moar machine for cutting of grass within the office surrounding	011103300100 - Oyo State Agency for the Control of AIDS	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	30,000,000.00	-	600,000.00
Provision For Global Fund GC 07 Project	011103300100 - Oyo State Agency for the Control of AIDS	23050101 - RESEARCH AND DEVELOPMENT	63043400 - State Wide	200,000.00	-	20,000,000.00
Rehabilitation/ Repairs of 15Rooms Office Building Complex	011103300100 - Oyo State Agency for the Control of AIDS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	20,000,000.00	-	25,000,000.00
PURCHASE OF 2NOS TOYOTA CAR @ #40M EACH FOR CHM & ES, 4TOYOTA COROLA[TOKUNBO] @ #10 EACHM	052100300100 - Oyo State Primary Health Care Development Agency	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	90,000,000.00	-	120,000,000.00

PURCHASE OF 100NOS AGF TABLES AND CHAIRS FOR OFFICIAL USE	052100300100 - Oyo State Primary Health Care Development Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	10,000,000.00	-	20,000,000.00
PRUCHASE OF 2NOS HP LAPTOPS COREI7 13 GENERATION 32G FOR OFFICE	052100300100 - Oyo State Primary Health Care Development Agency	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	1,000,000.00	-	5,000,000.00
REHABILITATION OF 20 HEALTH CENTERS IN OYO EAST LGA , OLUYOLE LGA, IDO LGA, ATISBO LGA, SURULERE LGA , ONA ARA LGA & OYO WEST LGA	052100300100 - Oyo State Primary Health Care Development Agency	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63043400 - State Wide	100,645,000.00	-	822,361,265.60
REHABILITATION /REPAIRS OF OFFICE BUILDING	052100300100 - Oyo State Primary Health Care Development Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	500,000,000.00	-	600,000,000.00
PROVISION FOR SPECIAL PROJECTS AND ASSIGNMENTS (SENSITIZATION PROGRAMM ON HEALTH RELATED MATTERS LIKE NUTRITION, MALARIA ETC)	052100300100 - Oyo State Primary Health Care Development Agency	23050109 - SPECIAL PROJECT	63043400 - State Wide	1,053,000,000.00	-	1,513,000,000.00
PROVISION FOR SPECIAL PROJECTS AND ASSIGNMENTS (SENSITIZATION PROGRAMM ON HEALTH RELATED MATTERS LIKE NUTRITION, MALARIA ETC)	052100300100 - Oyo State Primary Health Care Development Agency	23050109 - SPECIAL PROJECT	63043400 - State Wide	382,872,800.00	-	319,517,799.90
BUDGETARY PROVISION FOR PRIMARY HEALTH CARE ON SPECIAL PROJECTS AND ASSIGNMENTS (UNICEF [ SBC, NTD & WATSH]	052100300100 - Oyo State Primary Health Care Development Agency	23050109 - SPECIAL PROJECT	63043400 - State Wide	1,562,361,265.60	-	300,000,000.00
CONSTRUCTION OF ONE STORY BUILDING OF OFFICE COMPLEX AT SECRETARIAT	052100400100 - Oyo State Health Insurance Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	40,000,000.00	20,000,000.00	40,000,000.00

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
<b>Total Capital Expenditure</b>				<b>108,701,305,868.36</b>	<b>224,795,385,149.45</b>	<b>88,101,317,337.59</b>	<b>344,957,004,872.20</b>
PURCHASE OF 100NOS JACK PICKUP UTILITY VEHICLES 4WD 2023 VERSION	011100100100 - Office of the Executive Governor	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	2,861,856,000.00	1,881,000,000.00	1,587,310,847.93	3,000,000,000.00
PURCHASE OF 10 NOS TOYOTA PRADO JEEP 4WD 2023 VERSION	011100100100 - Office of the Executive Governor	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	1,500,000,000.00	1,123,198,250.49	1,881,000,000.00
PURCHASE OF 100 NOS PURCHASE TOYOTA COROLLA 2023 VERSION	011100100100 - Office of the Executive Governor	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	1,000,000,000.00	744,512,094.94	3,000,000,000.00
PURCHASE 100NOS MISTUBISHI L 200 PICK UP VEHICLE	011100100100 - Office of the Executive Governor	23010106 - PURCHASE OF VANS	63043400 - State Wide	-	1,000,000,000.00	810,710,917.74	3,000,000,000.00

PURCHASE OF 20NOS TOYOTA JEEP LANDCRUISER JEEP 4WD 2023 VERSION	011100100100 - Office of the Executive Governor	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	1,500,000,000.00	1,193,156,379.13	2,000,000,000.00
PURCHASE OF 100NOS JACK HILUX 4WD 2023 VERSION	011100100100 - Office of the Executive Governor	23010106 - PURCHASE OF VANS	63043400 - State Wide	-	-	-	4,000,000,000.00
PURCHASE OF 20 NOS TOYOTA HIACE 4WD 18 PASSENGERS 2023 VERSION	011100100100 - Office of the Executive Governor	23010108 - PURCHASE OF BUSES	63043400 - State Wide	149,199,682.00	-	-	2,500,000,000.00
PURCHASE OF 100 NOS DAEWOO BUSES/MARCOPOLO SCANIA 2023 VERSION	011100100100 - Office of the Executive Governor	23010108 - PURCHASE OF BUSES	63043400 - State Wide	-	3,500,000,000.00	2,364,284,122.64	1,500,000,000.00
PURCHASE OF 50 NOS TOYOTA COASTER BUSES 30 SEATER 2023 VERSION	011100100100 - Office of the Executive Governor	23010108 - PURCHASE OF BUSES	63043400 - State Wide	-	1,580,000,000.00	313,869,000.00	1,080,000,000.00
PURCHASE OF 30 NOS EXECUTIVE OFFICE TABLES AND CHAIRS	011100100100 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	15,819,870.87	50,000,000.00	-	50,000,000.00
PROCUREMENT OF 250NOS HP LAPTOPS COREI5 FOR BUSINESS AUTOMATION IN OYO STATE	011100100100 - Office of the Executive Governor	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	664,560.00	370,000,000.00	-	370,000,000.00

PURCHASE OF 20 NOS HP COMPUTER PRINTERS	011100100100 - Office of the Executive Governor	23010114 - PURCHASE OF COMPUTER PRINTERS	63043400 - State Wide	795,750.00	4,000,000.00	-	4,000,000.00
PROVISION FOR THGE UPGRADE OF STATE CLOUD SERVER & EXTENSION OF FIBER OPTICS	011100100100 - Office of the Executive Governor	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	63043400 - State Wide	5,559,470.00	360,000,000.00	-	360,000,000.00
PURCHASE OF 3 NOS OF 500KVA MICANO GENERATORS	011100100100 - Office of the Executive Governor	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	63043400 - State Wide	235,000,000.00	235,000,000.00	-	235,000,000.00
PURCHASE OF 5NOS DELL PPROJECTIONS	011100100100 - Office of the Executive Governor	23010145 - PURCHASE OF PROJECTORS	63043400 - State Wide	-	2,000,000.00	-	2,000,000.00
RECONSTRUCTION / REMODELLING OF THE ABANDONED LIBRARY BUILDING AT THE BACK OF THE GOVERNOR OFFICE INTO OFFICE SPACE	011100100100 - Office of the Executive Governor	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	63043400 - State Wide	62,035,328.89	871,000,000.00	250,820,183.69	871,000,000.00
CONSTRUCTION OF GOVERNMENT HOUSE BUILDING	011100100100 - Office of the Executive Governor	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	63043400 - State Wide	2,143,903,167.46	1,500,000,000.00	220,000,000.00	3,000,000,000.00
PROVISION OF INFRASTRUCTURE- FOR BUILDING PUBLIC SCHOOLS IN SELECTED AREAS IN 7ZONES IN OYO STATE	011100100100 - Office of the Executive Governor	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	63043400 - State Wide	-	-	-	1,500,000,000.00

RECONSTRUCTION OF THE QUARTERS 689, THE OFFICIAL RESIDENCE OF THE HEAD OF SERVICE	011100100100 - Office of the Executive Governor	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	63043400 - State Wide	-	3,620,000,000.00	-	620,000,000.00
COMPLETION OF A TRANSIT CAMP HOSTEL PILGRIMS CHRISTAIN WINGS	011100100100 - Office of the Executive Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	72,777,602.00	600,000,000.00	-	100,000,000.00
REHABILITATION OF INFRASTRUCTURE (RENOVATION OF GOVERNMENT HOUSE BUILKDING)	011100100100 - Office of the Executive Governor	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	63043400 - State Wide	-	100,000,000.00	-	100,000,000.00
RENEWAL OF STATE WIDE DIGITAL AND PRODUCTIVITY TOOLS FOR COLLABORATION AND EFFECTIVE DIGITAL COMMUNICATION + MICROSOFT 365 LICENSE FOR PUBLIC & CIVIL SERVANTS	011100100100 - Office of the Executive Governor	23050102 - COMPUTER SOFTWARE ACQUISITION	63043400 - State Wide	-	98,000,000.00	-	98,000,000.00
PROVISION FOR HUMAN CAPITAL DEVELOPMENT	011100100100 - Office of the Executive Governor	23050109 - SPECIAL PROJECT	63043400 - State Wide	-	50,000,000.00	-	50,000,000.00
INDUSTRIAL POLLUTION AND CONTROL THROUGHOUT THE STATE	011100100100 - Office of the Executive Governor	23040105 - WATER POLLUTION PREVENTION & CONTROL	63043400 - State Wide	429,637,500.00	-	-	1,000,000,000.00
PURCHASE OF SPARE PARTS FOR GOVERNMENT OFFICIAL VEHICLES (TYRES, SHOCKS , BRAKE PADS)	011100100100 - Office of the Executive Governor	23030129 - REFURBISHMENT OF MOTOR VEHICLES	63043400 - State Wide	-	1,204,000,000.00	-	704,000,000.00

PURCHASE OF TWO DELL DESKTOP COMPUTERS AND TWO LENOVO LAPTOPS COMPUTERS	011100300100 - Amotekun Corps	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	1,500,000.00	-	1,500,000.00
PURCHASE OF 3D LASER COMPUTER PRINTERS	011100300100 - Amotekun Corps	23010114 - PURCHASE OF COMPUTER PRINTERS	63043400 - State Wide	-	1,000,000.00	-	1,000,000.00
PURCHASE OF 3D LASER COMPUTER PRINTERS	011100300100 - Amotekun Corps	23010118 - PURCHASE OF SCANNERS	63043400 - State Wide	-	500,000.00	-	500,000.00
PURCHASE OF TWO SHARP MIX-MC2600 PHOTOCOPY MACHINE	011100300100 - Amotekun Corps	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	63043400 - State Wide	-	1,500,000.00	-	1,500,000.00
PURCHASE OF ONE CANON EOS 600D DSLR CAMERA WITH 18-55MM	011100300100 - Amotekun Corps	23010143 - PURCHASE OF CAMERAS	63043400 - State Wide	-	500,000.00	-	500,000.00
SPECIAL PROJECTS AND ASSIGNMENT	011100300100 - Amotekun Corps	23050109 - SPECIAL PROJECT	63043400 - State Wide	13,713,808.13	50,000,000.00	-	2,050,000,000.00
PURCHASE OF 70PIECES OF BALLISTIC VEST, 70 PIECES OF BALLISTIC HELMET, 50PIECES OF WATER PUMP, HANDCUFF AND LEGCUFF	011100300100 - Amotekun Corps	23010128 - PURCHASE OF SECURITY EQUIPMENT	63043400 - State Wide	-	100,000,000.00	-	100,000,000.00



PURCHASE OF 6 Nos SET OF EXECUTIVE CHAIRS AND TABLES FOR THE OFFICES OF THE GENERAL MANAGER, 5 DIRECTORS AND 120 CLASS-ROOM ARMREST CHAIRS FOR THE AGENCY'S TRAINING SCHOOL.	011100700100 - Fire Service Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	14,000,000.00	-	14,000,000.00
PURCHASE OF 6 Nos 8.00 RAM/64 bit OS/2.60 GHz PROCESSOR LAPTOPS AND 20 NOS DESKTOPS FOR THE AGENCY'S STATIONS AND TRAINING SCHOOL.	011100700100 - Fire Service Agency	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	25,000,000.00	-	25,000,000.00
PURCHASE OF 7 NOS 4.5 KVA ELECTRICAL GENERATING SETS FOR THE AGENCY'S HEADQUARTERS AND ZONAL OFFICES.	011100700100 - Fire Service Agency	23010119 - PURCHASE OF POWER GENERATING SET	63043400 - State Wide	-	5,000,000.00	-	5,000,000.00
PURCHASE OF 3 Nos HOWO 6X4 10000 LITRES CAPACITY FIREFIGHTING TRUCKS AND ACCESSORIES.	011100700100 - Fire Service Agency	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	63043400 - State Wide	-	1,010,000,000.00	-	1,010,000,000.00
PURCHASE OF PROJECTORS AND ELECTRONIC/MARKER BOARD FOR THE AGENCY'S TRAINING SCHOOL.	011100700100 - Fire Service Agency	23010145 - PURCHASE OF PROJECTORS	63043400 - State Wide	-	6,000,000.00	-	6,000,000.00
PURCHASE OF 5NOS MOUER MACHINES FOR OFFICE USE	011100700100 - Fire Service Agency	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	5,000,000.00	-	5,000,000.00
COMPLETION OF CONSTRUCTION WORKS AT KISI, ISEYIN, IGBOORA AND OYO FIRE STATION AND CONSTRUCTION OF 3 X 30 FT RESCUE WELL	011100700100 - Fire Service Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63043400 - State Wide	-	81,000,000.00	-	100,000,000.00

REHABILITATION/REPAIRS OF 8 Nos FIREFIGHTING TRUCKS AT THE AGENCY'S HEADQUARTERS, NEW GBAGI AND MOLETE FIRE STATIONS.	011100700100 - Fire Service Agency	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	63043400 - State Wide	-	100,000,000.00	-	81,000,000.00
REHABILITATION/REPAIRS OF AGENCY'S HEADQUARTERS AND 7 ZONAL OFFICES.	011100700100 - Fire Service Agency	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	63043400 - State Wide	-	88,000,000.00	-	88,000,000.00
PURCHASE OF ANTI-VIRUSES, ACCOUNTING AND TECHNICAL/STATISTICAL SOFTWARES	011100700100 - Fire Service Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	63043400 - State Wide	-	5,000,000.00	-	5,000,000.00
PURCHASE OF 3 Nos HOWO 6X4 10000 LITRES CAPACITY FIREFIGHTING TRUCKS AND ACCESSORIES.	011100700100 - Fire Service Agency	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	63043400 - State Wide	-	-	-	1,000,000,000.00
Purchase of One(1) Nos Hillux4WD 2022 Model for emergency responses	011100800100 - Oyo State Emergency Management Agency	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	50,000,000.00	-	-
Purchase of 5 Nos.office chairs and tables for 5 officers of the Agency	011100800100 - Oyo State Emergency Management Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	500,000.00	-	3,500,000.00
Purchase 6 Nos. oF HP Core i-5 Lap tops and 2 hP desktop computers for the Agency	011100800100 - Oyo State Emergency Management Agency	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	500,000.00	-	2,000,000.00

Purchase of CCTV Camera for Monitoring	011100800100 - Oyo State Emergency Management Agency	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	1,000,000.00	-	1,320,985.00
Rehabilitation of Early Warning System Building within the OYSEMA Complex	011100800100 - Oyo State Emergency Management Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	-	-	-	1,500,000.00
Repair of Warehouse/Store Building behind Finance building	011100800100 - Oyo State Emergency Management Agency	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	63043400 - State Wide	-	-	-	1,500,000.00
Provision For Sensitization Programme On Disaster	011100800100 - Oyo State Emergency Management Agency	23050109 - SPECIAL PROJECT	63043400 - State Wide	-	2,000,000.00	-	3,000,000.00
Purchase of Relief Materials for Victims of various disasters In The State	011100800100 - Oyo State Emergency Management Agency	23050109 - SPECIAL PROJECT	63043400 - State Wide	-	12,320,985.00	-	50,000,000.00
2 No of Bajaj Motorcycles for 2 Branch Offices	011100900100 - OYO STATE ANTICORRUPTION AGENCY	23010104 - PURCHASE MOTOR CYCLES	6303600 - IBADAN NORTH	-	170,000,000.00	-	3,500,000.00
4 No of Toyota Corrolla 2019/2020 Model	011100900100 - OYO STATE ANTICORRUPTION AGENCY	23010105 - PURCHASE OF MOTOR VEHICLES	6303600 - IBADAN NORTH	-	4,000,000.00	-	149,000,000.00

10 No each of Junior Executive Chair, Table, and 3 Seater Airport	011100900100 - OYO STATE ANTICORRUPTION AGENCY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	-	8,500,000.00	-	10,000,000.00
Digest of Judgments of Supreme Court of Nigeria Vol. 1-4, Practice Notes for Trial Lawyers 4th Edition, Criminal Litigation Law, Quick Reference Criminal Trial, Evidence Acts	011100900100 - OYO STATE ANTICORRUPTION AGENCY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6303600 - IBADAN NORTH	-	5,000,000.00	-	2,500,000.00
7 No of LaserJet Printer, 10 No of Binatone Fan, 7 LG Refrigerator and 7 No of Desktop Computers	011100900100 - OYO STATE ANTICORRUPTION AGENCY	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	6303600 - IBADAN NORTH	-	15,000,000.00	-	10,000,000.00
Consturction of Headquarter for the Agency	011100900100 - OYO STATE ANTICORRUPTION AGENCY	23010102 - PURCHASE OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	350,000,000.00	-	400,000,000.00
Rehabilitation of Temporary Headquarter Builiding and Branch Offices	011100900100 - OYO STATE ANTICORRUPTION AGENCY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	35,000,000.00	-	20,000,000.00
Acquisition of Accounting Software for keeping Financial Records and Preparation of Financial Statement for the Agency	011100900100 - OYO STATE ANTICORRUPTION AGENCY	23050102 - COMPUTER SOFTWARE ACQUISITION	6303600 - IBADAN NORTH	-	12,500,000.00	-	5,000,000.00
PURCHASE 01 UNIT OF TOYOTA HILLUX 4WD 2019 MODEL UTILITY VEHICLE	011101000100 - Bureau of Public Procurement	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	60,000,000.00	-	60,000,000.00

PURCHASE OF 20 UNITS OF OFFICE CHAIRS AND TABLES	011101000100 - Bureau of Public Procurement	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	10,000,000.00	-	10,000,000.00
PURCHASE OF 4NOS DELL COMPUTER COREI5 USSD LAPTOP	011101000100 - Bureau of Public Procurement	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	3,500,000.00	-	3,500,000.00
PURCHASE OF CCTV CAMERAS / INSTALLATION WITHIN THE OFFICE BUILDING	011101000100 - Bureau of Public Procurement	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	10,000,000.00	-	10,000,000.00
PROVISION FOR 3NOS TOYOTA HILLUX 4WD 2022 MODEL OPRATIONAL VEHICLES FOR POLICE, CSDC & ARMY	011101700100 - Cabinet & Security Services	23010128 - PURCHASE OF SECURITY EQUIPMENT	63043400 - State Wide	43,874,512.00	233,840,000.00	-	233,840,000.00
PROVISION FOR OPERATION BURST FIGHTING EQUIPMENT	011101700100 - Cabinet & Security Services	23010128 - PURCHASE OF SECURITY EQUIPMENT	63043400 - State Wide	-	250,000,000.00	-	250,000,000.00
PURCHASE OF 1 NO 2018 TOYOTA HUMMER BUS	011101900100 - Oyo State Persons with Disability Agency	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	75,000,000.00	-	75,000,000.00
PURCHASE OF 2 UNITS OF FORD ASSESSABLE WHEEICHAIR BUSES	011101900100 - Oyo State Persons with Disability Agency	23010108 - PURCHASE OF BUSES	63043400 - State Wide	-	-	-	180,000,000.00

PURCHASE OF 20 UNITS OFFICE CHAIR,10 UNIT OF OFFICE TABLE, 5 UNIT OFFICE OF SECRETABIE,5 UNIT OF SECRETARY CHAIRS,3 UNIT OF EXCECUTIVE CHAIRS AND TABLES, CONFERENCE TABLES AND CHAIRS FOR ZONAL OFFICE	011101900100 - Oyo State Persons with Disability Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	10,000,000.00	-	10,000,000.00
PURCHASE OF 20 UNIT OF HP SPECIAL COMPUTER (DESKTOP & LAP TOP) JAWS SCREEN READER SOFT WEAR (5 USER) Braille Embosser (5 Unit)	011101900100 - Oyo State Persons with Disability Agency	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	50,000,000.00	-	100,000,000.00
PURCHASE OF 3 UNIT OF SHARP PRINTER/COPIER,SPECIAL LARGE PRINT BRAIL SCANNER HP	011101900100 - Oyo State Persons with Disability Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	63043400 - State Wide	-	7,500,000.00	-	7,500,000.00
PURCHASE OF 200 UNIT OF MANUAL WHEELCHAIRS, 20 UNIT OF AUTOMATIC CP WHEELCHAIRS, 200 UNIT OF ELBOW CRUCHES, 200 UNITS OF AMBIT CRUCHES, 200 OF FOLDED GUIDE CANE, 200 OF WALKING STICKS,	011101900100 - Oyo State Persons with Disability Agency	23010134 - PURCHASE OF DIVING EQUIPMENT	63043400 - State Wide	-	-	-	80,000,000.00
PURCHASE OF ORBIT 20 READER PLUS (1), 10 UNIT OF BRAIL KIT,VISUAL PICTORIA CHARTS (5)UNITS,ACCESSSIBLE DIGITAL RECORDER (10), AUDIO BOARD (5),	011101900100 - Oyo State Persons with Disability Agency	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	75,000,000.00	-	75,000,000.00
CONSTRUCTION OF PERMANENT OFFICE BUILDING OF OYSAPD)	011101900100 - Oyo State Persons with Disability Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63043400 - State Wide	-	200,000,000.00	-	200,000,000.00
ESTABLISHMENT OF ZONAL OFFICES OF OYSAPD	011101900100 - Oyo State Persons with Disability Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	-	25,000,000.00	-	100,000,000.00

PROVISION FOR REPAIRS OF BOYS AND GIRLS REHABILITATION CENTER FOR DISABLES, PURCHASE OF 100 UNIT OF MOUKA MATERIAL , PILLOW AND BEDDIS, PURCHASE OF 500 PLATES ,CUPS AND CUTTLERIS,	011101900100 - Oyo State Persons with Disability Agency	23050104 - ANNIVERSARIES/CELEBRATIONS	63043400 - State Wide	-	50,000,000.00	-	50,000,000.00
Purchase of 2 Nos of Toyota Hilux Pick-Ups & 1 No. of Toyota Hiace 14-Seater Bus	011102000100 - Oyo State Project Monitoring Performance Agency	23010105 - PURCHASE OF MOTOR VEHICLES	6303600 - IBADAN NORTH	-	98,281,691.82	-	240,000,000.00
Purchase of 2 Nos. of Office Tables, 10 Office Chairs, Window Blind for 12 offices, 6 full Upholsteries	011102000100 - Oyo State Project Monitoring Performance Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	-	164,636.81	-	10,000,000.00
Purchase of 8 Nos. of HP Laptops & 12 Nos. of HP Desktops	011102000100 - Oyo State Project Monitoring Performance Agency	23010113 - PURCHASE OF COMPUTERS	6303600 - IBADAN NORTH	-	658,544.61	-	10,000,000.00
Purchase of 4 Nos. of HP Printers	011102000100 - Oyo State Project Monitoring Performance Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	6303600 - IBADAN NORTH	-	395,126.76	-	2,000,000.00
Purchase of 10 Nos. of Fire Extinguishers, Fire Alarm Buttons	011102000100 - Oyo State Project Monitoring Performance Agency	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	6303600 - IBADAN NORTH	-	500,000.00	-	3,000,000.00
Purchase of 2 Nos. of Router & Installation	011102000100 - Oyo State Project Monitoring Performance Agency	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	6303600 - IBADAN NORTH	-	-	-	10,000,000.00

Purchase of 7 Nos. of Tv set, Refridgerators, Electric kettle, etc.	011102000100 - Oyo State Project Monitoring Performance Agency	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	6303600 - IBADAN NORTH	-	-	-	4,000,000.00
Purchase of 55 inches of Samsung Smart TV for Presentation	011102000100 - Oyo State Project Monitoring Performance Agency	23010145 - PURCHASE OF PROJECTORS	6303600 - IBADAN NORTH	-	-	-	1,000,000.00
Purchase of 4 Steel Cabinets, Camera, Safe etc.	011102000100 - Oyo State Project Monitoring Performance Agency	23010128 - PURCHASE OF SECURITY EQUIPMENT	6303600 - IBADAN NORTH	-	-	-	8,000,000.00
Rehabilitation of the Agency Building at Secretariat	011102000100 - Oyo State Project Monitoring Performance Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	-	-	25,000,000.00
Acquisition of Sage50 Software, Spread Sheet and SPSS for Office Use	011102000100 - Oyo State Project Monitoring Performance Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	6303600 - IBADAN NORTH	-	-	-	15,000,000.00
Purchase of 1 No of Foreign used Toyota Hilux for movement of staff to ease monitoring and Coordination of HIV	011103300100 - Oyo State Agency for the Control of AIDS	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	17,000,000.00	-	38,000,000.00
Purchase of Office Table and Chairs, visitors chairs for Staffs	011103300100 - Oyo State Agency for the Control of AIDS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	2,184,000.00	-	3,500,000.00



Purchase of 4 HP Laptop core i7	011103300100 - Oyo State Agency for the Control of AIDS	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	1,500,000.00	-	2,684,000.00
Purchase of 2 hp laser jet pro404dw printer	011103300100 - Oyo State Agency for the Control of AIDS	23010114 - PURCHASE OF COMPUTER PRINTERS	63043400 - State Wide	-	300,000.00	-	600,000.00
Purchase of 2 sharp photocopier dual purpose	011103300100 - Oyo State Agency for the Control of AIDS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	63043400 - State Wide	-	700,000.00	-	1,200,000.00
Purchase of 2 EMR Scanner machine	011103300100 - Oyo State Agency for the Control of AIDS	23010118 - PURCHASE OF SCANNERS	63043400 - State Wide	-	600,000.00	-	900,000.00
Purchase of 8 LG Aircondition, 5kva solar inverter & panel, 5kva Elpac generator for medical outreach, Megaphone, Projector and microphone	011103300100 - Oyo State Agency for the Control of AIDS	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	63043400 - State Wide	-	10,000,000.00	-	15,000,000.00
Purchase of 2 moar machine for cutting of grass within the office surrounding	011103300100 - Oyo State Agency for the Control of AIDS	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	30,000,000.00	-	600,000.00
Provision For Global Fund GC 07 Project	011103300100 - Oyo State Agency for the Control of AIDS	23050101 - RESEARCH AND DEVELOPMENT	63043400 - State Wide	-	200,000.00	-	20,000,000.00

Rehabilitation/ Repairs of 15Rooms Office Building Complex	011103300100 - Oyo State Agency for the Control of AIDS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	-	20,000,000.00	-	25,000,000.00
PURCHASE OF ONE(1)TOYOTA HILUX (DOUBLE CABIN) AUTOMATIC TRANSMISSION WITH BACK COVER ONE(1) TOYOTA HILUX (DOUBLE CABIN) MANUAL GEAR, ONE(1)	011103400100 - Oyo State Mobilization Agency for Socio-Economic Development	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	-	-	450,000,000.00
PURCHASE OF OFFICE TABLES, OFFICE CHAIRS, OFFICE CABINETS AND COMPUTER TABLES	011103400100 - Oyo State Mobilization Agency for Socio-Economic Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	-	-	-	5,000,000.00
PURCHASE OF SIX(6) HP LAPTOP COMPUTERS FOR THE OFFICES OF THE DIRECTOR GENERAL, EXECUTIVE SECRETARY AND FOUR(4) DIRECTORS.	011103400100 - Oyo State Mobilization Agency for Socio-Economic Development	23010113 - PURCHASE OF COMPUTERS	6303600 - IBADAN NORTH	-	-	-	12,000,000.00
PURCHASE OF SIX(6) HP COMPUTER PRINTERS AND ACCESSORIES FOR THE OFFICES OF THE DIRECTOR GENERAL, EXECUTIVE SECRETARY AND FOUR(4) DIRECTORS	011103400100 - Oyo State Mobilization Agency for Socio-Economic Development	23010114 - PURCHASE OF COMPUTER PRINTERS	6303600 - IBADAN NORTH	-	-	-	5,000,000.00
PURCHASE OF SONY DIGITAL CAMERA	011103400100 - Oyo State Mobilization Agency for Socio-Economic Development	23010143 - PURCHASE OF CAMERAS	6303600 - IBADAN NORTH	-	-	-	25,000,000.00
CONSTRUCTION OF AGENCY'S PERMANENT OFFICE BUILDING AT ALLOCATED GOVERNMENT RESERVED AREA(PRODUCTION OF BOQ,BUILDING PLAN AND CONSTRUCTION)	011103400100 - Oyo State Mobilization Agency for Socio-Economic Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	-	-	555,000,000.00

PROVISION FOR MOBILISATION: WEEKLY MOBLISATION VISITS TO MAJOR MARKETS IN THE 33 LGs, TO EDUCATE VENDORS AND SHOPPERS ON SOCIO-ECONOMIC ISSUES, MOBILISATION SUMMITS FOR LOCAL GOVERNMENT PERSONNEL AND LEADERS ,	011103400100 - Oyo State Mobilization Agency for Socio-Economic Development	23050103 - MONITORING AND EVALUATION	6303600 - IBADAN NORTH	-	-	-	350,000,000.00
ADVOCACY VISIT: ADVOCACY VISITS TO TRADITIONAL AND RELIGION LEADERS IN FOSTERING PEACE IN COMMUNITIES , ADVOCACY VISITS TO BOTH HIGHER AND LOWER INSTITUTIONS OF LEARNING IN THE STATE	011103400100 - Oyo State Mobilization Agency for Socio-Economic Development	23050103 - MONITORING AND EVALUATION	6303600 - IBADAN NORTH	-	-	-	250,000,000.00
TOWN HALL MEETINGS/ STAKEHOLDERS ENGAGEMENTS	011103400100 - Oyo State Mobilization Agency for Socio-Economic Development	23050103 - MONITORING AND EVALUATION	6303700 - IBADAN NORTH EAST	-	-	-	300,000,000.00
PRODUCTION OF INFORMATION, EDUCATION, COMMUNICATION (IEC) MATERIALS: BILL BOARDS, POSTERS, FLIERS, BANNERS, BRANDED T-SHIRTS, HANDBILLS, DOOR AND CAR STICKERS ETC.	011103400100 - Oyo State Mobilization Agency for Socio-Economic Development	23050102 - COMPUTER SOFTWARE ACQUISITION	6303600 - IBADAN NORTH	-	-	-	270,000,000.00
PRODUCTION AND AIRING OF JINGLES IN THE MASS MEDIA, RUNNING AND MAINTAINANCE OF AGENCY'S SOCIAL HANDLES, MEDIA ENGAGEMENTS OF THE DIRECTOR-GENERAL	011103400100 - Oyo State Mobilization Agency for Socio-Economic Development	23050101 - RESEARCH AND DEVELOPMENT	6303600 - IBADAN NORTH	-	-	-	196,000,000.00
ACQUISITION OF SOFTWARE SUCH AS DATA SERVER FOR THE MAIN OFFICE, ODK SOFTWARE FOR DATA COLLECTION (4 PER LOCAL GOVERNMENT)	011103400100 - Oyo State Mobilization Agency for Socio-Economic Development	23050102 - COMPUTER SOFTWARE ACQUISITION	6303600 - IBADAN NORTH	-	-	-	22,000,000.00

PURCHASE OF 7 NOS OF TOYOTAL CAMRY 2023 MODEL 14NOS TOYOTAL COROLA KIA (2022 MODEL),1 COSTER BUS AND 4 TOYOTAL HIACE BUS 2023 MODEL	011200300100 - The Legislature/ State House of Assembly	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	2,746,596,960.00	2,703,433,720.94	3,500,000,000.00
PURCHASE OF 150 SETS OF EXECUTIVE CONFERENCE CHAIRS FOR CHEMBER &CANCUS ROOM & COMMITTEE ROOM AND 150 PIECES OF TABLE AND CHAIRS FOR HON AND STAFF	011200300100 - The Legislature/ State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	63,278,656.00	-	83,156,656.00
PURCHASE OF 4 DIGITAL SPPHYGMOMANOMETER, 5 DIGITAL THERMOMTER , 6 GLUCOSE STRIPS , 5 ORTHOPEDIC FOAM AND OTHERS	011200300100 - The Legislature/ State House of Assembly	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63043400 - State Wide	-	6,000,000.00	-	77,000,000.00
PURCHASE OF 20 PIECES OF 10KG FIRE EXTINQUISHERS AND 25KG REFILLING OF EXISTING FIRE EXTINQUISHERSS FOR 2 OFFICE COMPLEXES	011200300100 - The Legislature/ State House of Assembly	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	63043400 - State Wide	-	13,000,000.00	-	16,500,000.00
PURCHASE OF 10 DESKTOP COMPUTER AND 6 LAPTOPS FOR COMPUTERIZATION AND CREATION OF E - LIBRIARY	011200300100 - The Legislature/ State House of Assembly	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	63043400 - State Wide	-	12,000,000.00	-	15,400,000.00
PRUCHASE OF 12 NOS OF SECURITY SCANNERS,12 ANTI EXPLOSIVE SCANNERS,20 CCTV CAMERAS AND CONTROL ROOM	011200300100 - The Legislature/ State House of Assembly	23010128 - PURCHASE OF SECURITY EQUIPMENT	63043400 - State Wide	-	20,000,000.00	-	33,000,000.00
PURCHASE OF M.O 2 COLOUR JIINT PRINTING MACHINE AND LAMINATING MACHINE	011200300100 - The Legislature/ State House of Assembly	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	63043400 - State Wide	-	150,000,000.00	-	220,000,000.00

PURCHASE OF DIRECT IMAGE COLOUR PRINTING MACHINE	011200300100 - The Legislature/ State House of Assembly	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	45,000,000.00	-	55,000,000.00
CONSTRUCTION OF LEGISLATIVE QUARTERS FOR HON MEMBERS AND MANAGEMENT STAFF	011200300100 - The Legislature/ State House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	63043400 - State Wide	-	100,000,000.00	-	110,000,000.00
CONSTRUCTION OF CAR PARKS FOR HON MEMBERS AND STAFF	011200300100 - The Legislature/ State House of Assembly	23020124 - CONSTRUCTION OF MARKETS/PARKS	63043400 - State Wide	-	20,000,000.00	-	22,000,000.00
PROVISION OF WEBSITE FOR HOUSE,SERVER,12 NOS LAPTOPS AND 10 DESKTOP COMPUTERS	011200300100 - The Legislature/ State House of Assembly	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	63043400 - State Wide	-	100,000,000.00	-	500,000,000.00
FACELIFT FOR OFFICIAL RESIDENCE OF RT HON SPEAKER AND DEPUTY SPEAKER	011200300100 - The Legislature/ State House of Assembly	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	63043400 - State Wide	-	100,000,000.00	-	33,000,000.00
PROVISION FOR FACELIFT OF GUEST HOUSE	011200300100 - The Legislature/ State House of Assembly	23030103 - REHABILITATION / REPAIRS - HOUSING	63043400 - State Wide	-	40,000,000.00	-	121,000,000.00
REHABILITATION OF NEW OFFICE COMPLEX,CHAMBERS AND OLD OFFICE BUILDING	011200300100 - The Legislature/ State House of Assembly	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	-	1,000,000,000.00	-	3,217,000,000.00

SKILL ACQUISITION, VOCATIONAL AND YOUTH EMPOWERMENT PROGRAMMES ,EQUIPMENT FOR FARMERS	011200300100 - The Legislature/ State House of Assembly	23050101 - RESEARCH AND DEVELOPMENT	63043400 - State Wide	779,525.38	1,880,621,344.00	-	1,300,000,000.00
PURCHASE OF 1 TOYOTA HIACE BUS( 2010 MODEL), 1 TOYOTA TACOOMA PICK UP (2017 MODEL), 1 TOYOTA CORROLA (2015 MODEL)	011200400100 - House of Assembly Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	60,000,000.00	-	280,000,000.00
PURCHASE OF TWO (2) SETS OF EXECUTIVE CHAIRS AND TABLES	011200400100 - House of Assembly Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	1,500,000.00	-	8,650,000.00
PURCHASE OF ONE (1) NO. SONY PROJECTOR 2800 LUMENS WITH ACCESSORIES	011200400100 - House of Assembly Service Commission	23010145 - PURCHASE OF PROJECTORS	63043400 - State Wide	-	5,000,000.00	-	1,850,000.00
RELAYING OF LEAKING ROOF/REPLACEMENT OF DOORS & WINDOWS	011200400100 - House of Assembly Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	-	1,000,000.00	-	9,500,000.00
Procurement of 1 JAC T6 4x4 2020 Model for the Ministry	012300100100 - Ministry of Information and Mass Mobilization	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	42,000,000.00	-	42,000,000.00
Procurement of two sets of Tables and Chairs for the Office of the Commissioner and Permanent Secretary.	012300100100 - Ministry of Information and Mass Mobilization	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	3,500,000.00	-	3,500,000.00

Procurement of 3 OX Fans for the Offices of 3 Directors	012300100100 - Ministry of Information and Mass Mobilization	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	63043400 - State Wide	200,000.00	3,000,000.00	-	3,000,000.00
Procurement of 1 Epson Epiq Vision Flex CO FH02,2022 Model	012300100100 - Ministry of Information and Mass Mobilization	23010145 - PURCHASE OF PROJECTORS	63043400 - State Wide	-	500,000.00	-	500,000.00
Procurement of 2 Nikon D7500 Camera body with Extra 75-300mm lens	012300100100 - Ministry of Information and Mass Mobilization	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	21,000,000.00	-	21,000,000.00
Rehabilitation of the Press Center at the Ministry of Information	012300100100 - Ministry of Information and Mass Mobilization	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	200,000.00	6,000,000.00	-	6,000,000.00
Rehabilitation of Online Radio of the Studio of the Ministry of Information	012300100100 - Ministry of Information and Mass Mobilization	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	63043400 - State Wide	100,000.00	24,000,000.00	-	3,000,000.00
Budgetary Provision For Transcription of Archival Materials, Ministerial Press Briefing,National Information Submit	012300100100 - Ministry of Information and Mass Mobilization	23050109 - SPECIAL PROJECT	63043400 - State Wide	-	-	-	21,000,000.00
PURCHASE OF 3NOS BAJAJ BOXERS MOTOR CYCLE	012300200100 - Oyo State Signage and Advertisement Agency	23010104 - PURCHASE MOTOR CYCLES	6303600 - IBADAN NORTH	-	10,000,000.00	-	5,000,000.00

PURCHASE OF 10 EXECUTIVE OFFICE TABLES AND CHAIRS	012300200100 - Oyo State Signage and Advertisement Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	150,000.00	3,000,000.00	-	6,000,000.00
PURCHASE OF 3NOS ELEPAQ TIGER 20KVA GENERATOR FOR THE AGENCY	012300200100 - Oyo State Signage and Advertisement Agency	23010119 - PURCHASE OF POWER GENERATING SET	6303600 - IBADAN NORTH	-	2,000,000.00	-	3,000,000.00
PURCHASE OFFICE OF 10NOS DAIL POWDER FIRE EXTINGUISHER FOR THE AGENCY	012300200100 - Oyo State Signage and Advertisement Agency	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	6303600 - IBADAN NORTH	-	1,000,000.00	-	1,000,000.00
PRINTING OF MOBILE STICKER FOR OKADA, CARS, BUS AND LORRIES	012300200100 - Oyo State Signage and Advertisement Agency	23010128 - PURCHASE OF SECURITY EQUIPMENT	6303600 - IBADAN NORTH	-	2,794,000.00	-	2,000,000.00
PURCHASE OF 2NOS SMART LED TELEVISION FOR OFFICE USE	012300200100 - Oyo State Signage and Advertisement Agency	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	6303600 - IBADAN NORTH	-	3,000,000.00	-	2,500,000.00
PURCHASE OF 1000KG OF GAS AND STEEL TOOLS FOR CUTTING BOARD THAT ARE NOT PAYING FOR THE RENT	012300200100 - Oyo State Signage and Advertisement Agency	23010146 - PURCHASE OF OTHER EQUIPMENTS	6303600 - IBADAN NORTH	-	2,000,000.00	-	2,000,000.00
PURCHASE OF SLIDING GLASS FOR 10NOS OFFICES	012300200100 - Oyo State Signage and Advertisement Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	11,000,000.00	-	2,000,000.00



REHABILITATION OF AGENCY HEAD QUARTERS AT SECRETARIAT IBADAN	012300200100 - Oyo State Signage and Advertisement Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	2,000,000.00	-	25,000,000.00
PURCHASE OF WIFI AND ROUTERS FOR OFFICIAL USE	012300200100 - Oyo State Signage and Advertisement Agency	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	6303600 - IBADAN NORTH	-	1,500,000.00	-	1,500,000.00
Purchase of toyota hillux 2017 model	012300300100 - Broadcasting Corporation of Oyo State	23010105 - PURCHASE OF MOTOR VEHICLES	6303600 - IBADAN NORTH	-	40,000,000.00	-	97,500,000.00
earthing system at old ife road	012300300100 - Broadcasting Corporation of Oyo State	23020114 - CONSTRUCTION / PROVISION OF ROADS	6303600 - IBADAN NORTH	-	5,000,000.00	-	7,000,000.00
mentainance and retentioning of650ft tower at old ife road	012300300100 - Broadcasting Corporation of Oyo State	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	6303600 - IBADAN NORTH	-	10,000,000.00	-	5,000,000.00
atiba FM project(2)-studio and equipment	012300300100 - Broadcasting Corporation of Oyo State	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	6303600 - IBADAN NORTH	-	-	-	100,000,000.00
reconstruction and opening of studio lost to inferno	012300300100 - Broadcasting Corporation of Oyo State	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	6303600 - IBADAN NORTH	-	184,120,000.00	-	250,000,000.00

procurement of complete digital studio on air radio equipme	012300300100 - Broadcasting Corporation of Oyo State	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	6303600 - IBADAN NORTH	-	-	-	8,500,000.00
procurement of digital TV studio equipment	012300300100 - Broadcasting Corporation of Oyo State	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	6303600 - IBADAN NORTH	-	45,000,000.00	-	17,665,923.95
Rehbilitation of 200 Capaciticities ICT Building for Better Service Delivery	012300300100 - Broadcasting Corporation of Oyo State	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	6303600 - IBADAN NORTH	-	12,000,000.00	-	150,000,000.00
Provision for broadcast radio server	012300300100 - Broadcasting Corporation of Oyo State	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	6303600 - IBADAN NORTH	-	28,500,000.00	-	15,000,000.00
prvission of mobile 2kw radio fm server	012300300100 - Broadcasting Corporation of Oyo State	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	6303600 - IBADAN NORTH	-	20,400,000.00	-	15,000,000.00
oke ogun TV transmitter at alaga 5KW	012300300100 - Broadcasting Corporation of Oyo State	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	6303600 - IBADAN NORTH	-	-	-	12,000,000.00
Oke ogun TV studio at oje-owode	012300300100 - Broadcasting Corporation of Oyo State	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	6303600 - IBADAN NORTH	-	-	-	40,260,000.00

TV link-oje-owode to alaga including Amplifer	012300300100 - Broadcasting Corporation of Oyo State	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	6303600 - IBADAN NORTH	-	-	-	15,000,000.00
60KVA Generator for oke-ogun TV Transmitter at alaga	012300300100 - Broadcasting Corporation of Oyo State	23010119 - PURCHASE OF POWER GENERATING SET	6303600 - IBADAN NORTH	-	-	-	74,700,000.00
Purchase of 1No 30KVA ups for oke-ogun TV transmitter at alaga	012300300100 - Broadcasting Corporation of Oyo State	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	6303600 - IBADAN NORTH	-	980,000.00	-	22,374,076.05
Broadcast licence for all station of the corporation In The State	012300300100 - Broadcasting Corporation of Oyo State	23050109 - SPECIAL PROJECT	6303600 - IBADAN NORTH	-	4,000,000.00	-	20,000,000.00
PURCHASE OF ONE (1) TOYOTA HUMMER BUS (TOKUNBO) 2019 MODEL	012301300100 - Government Printing Press	23010105 - PURCHASE OF MOTOR VEHICLES	6303600 - IBADAN NORTH	-	20,000,000.00	-	80,000,000.00
PURCHASE OF 2NOS CORD PRINTING MACHINES	012301300100 - Government Printing Press	23010146 - PURCHASE OF OTHER EQUIPMENTS	6303600 - IBADAN NORTH	-	130,000,000.00	-	20,000,000.00
REHABILITATION/REPAIRS OF RESIDENTIAL BUILDING	012301300100 - Government Printing Press	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	6303600 - IBADAN NORTH	-	50,000,000.00	-	100,000,000.00

PURCHASE OF 2 NOS OF BALJAJ BOXER AX 100BM	012500100100 - Office of the Head of Service	23010104 - PURCHASE MOTOR CYCLES	6303600 - IBADAN NORTH	-	-	-	3,500,000.00
PURCHASE OF 5 NOS OF TOYOTA COROLLA LE 2010 MODEL FOREIGN USED	012500100100 - Office of the Head of Service	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	80,000,000.00	-	100,000,000.00
PURCHASE OF 5 NOS OF OFFICE FILLING CABINET, 2 SOFA SET OF CHAIRS	012500100100 - Office of the Head of Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	1,081,750.00	5,000,000.00	-	5,000,000.00
PURCHASE 5 NOS OF LASER JET PRO MFP 28A	012500100100 - Office of the Head of Service	23010114 - PURCHASE OF COMPUTER PRINTERS	6303600 - IBADAN NORTH	979,375.00	3,000,000.00	-	3,000,000.00
PURCHASE 5 NOS OF SHARP AR 7024 DIGITAL MULTIFUNCTIONAL SYS.	012500100100 - Office of the Head of Service	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	6303600 - IBADAN NORTH	431,740.63	3,000,000.00	-	3,000,000.00
PURCHASE OF 1 MARCOPOLO 3.5X6 BED	012500100100 - Office of the Head of Service	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	6303600 - IBADAN NORTH	-	30,000,000.00	-	10,000,000.00
PURCHASE OF 10 NOS OF FIRE EXTINGUISHERS	012500100100 - Office of the Head of Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	6303600 - IBADAN NORTH	-	2,000,000.00	-	2,000,000.00

PURCHASE OF 1 NO OF SCANNER INCLUDING COST OF INSTALLATION	012500100100 - Office of the Head of Service	23010146 - PURCHASE OF OTHER EQUIPMENTS	6303600 - IBADAN NORTH	390,483.00	5,000,000.00	-	30,000,000.00
CONSTRUCTION OF 250 CAPACITY SEMINAR HALL WITHIN THE INSTITUTION	012500100100 - Office of the Head of Service	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	120,000,000.00	-	800,000,000.00
PROVISION FOR THE CONSTRUCTIO OF RESIDENTIAL BUILDING INCLUDING ARCHITECTURAL DESIGN	012500100100 - Office of the Head of Service	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	6303600 - IBADAN NORTH	-	240,000,000.00	-	323,500,000.00
PROVISION OF DIGITAL LIBRARY INSIDE 250 CAP. SEM. HALL	012500100100 - Office of the Head of Service	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	6303600 - IBADAN NORTH	-	16,000,000.00	-	6,000,000.00
INSTALLATION OF CCTV CAMERA FOR 250 HALL & HOS QRT	012500100100 - Office of the Head of Service	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6303600 - IBADAN NORTH	1,123,375.00	6,000,000.00	-	16,000,000.00
SPECIAL PROJECT(FORMULATION AND IMPLEMENTATION OF CIVIL SERVICE RULES REGULATION AND POLICIES , WHICH INCLUDE PRINTING BOF POLICY AND REGULATION)	012500100100 - Office of the Head of Service	23050101 - RESEARCH AND DEVELOPMENT	6303600 - IBADAN NORTH	10,850,000.00	30,000,000.00	-	30,000,000.00
PURCHASE OF 1 NO. TOYOTA HIACE 2023 MODEL WHITE COLOUR FOREIGN USED	012500100100 - Office of the Head of Service	23010108 - PURCHASE OF BUSES	63043400 - State Wide	-	40,000,000.00	-	20,000,000.00

purchase one Bajaj Motorcycle	012700100100 - Ministry of Establishments and Training	23010104 - PURCHASE MOTOR CYCLES	63043400 - State Wide	-	2,000,000.00	-	2,000,000.00
purchase of two(2) Toyota Hilux vehicles	012700100100 - Ministry of Establishments and Training	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	93,000,000.00	-	93,000,000.00
purchase of Office tables and chairs for five Departments	012700100100 - Ministry of Establishments and Training	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	5,000,000.00	-	5,000,000.00
purchase of three( 3) hp computer printers	012700100100 - Ministry of Establishments and Training	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	63043400 - State Wide	195,650.00	500,000.00	-	1,500,000.00
purchase of two(2) 2.5 KVA Elepaq Generating sets	012700100100 - Ministry of Establishments and Training	23010119 - PURCHASE OF POWER GENERATING SET	63043400 - State Wide	182,750.00	500,000.00	-	1,000,000.00
purchase of two(2) firefighting cylinders	012700100100 - Ministry of Establishments and Training	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	63043400 - State Wide	-	500,000.00	-	500,000.00
purchase of one(1) close circuit television	012700100100 - Ministry of Establishments and Training	23010128 - PURCHASE OF SECURITY EQUIPMENT	63043400 - State Wide	-	500,000.00	-	500,000.00

Digitalisation of data of retirees	012700100100 - Ministry of Establishments and Training	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	63043400 - State Wide	-	68,500,000.00	-	63,000,000.00
Purchase of fans ,extension boxes and other eletronnic equipment	012700100100 - Ministry of Establishments and Training	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	63043400 - State Wide	-	4,000,000.00	189,200.00	4,000,000.00
purchase of one projector	012700100100 - Ministry of Establishments and Training	23010145 - PURCHASE OF PROJECTORS	63043400 - State Wide	-	500,000.00	-	500,000.00
Purchase of 5 hp Laptop omputers	012700100100 - Ministry of Establishments and Training	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	-	-	4,000,000.00
PURCHASE OF 1 NO OF TOYOTA HIACE 2012/2013 BUS (FOREIGN USED) FOR THE CENTRE	012700200100 - Simeon Adebo Staff Development Centre	23010105 - PURCHASE OF MOTOR VEHICLES	6303600 - IBADAN NORTH	-	10,000,000.00	-	15,500,000.00
PURCHASE OF 80 NOS OF RETRACTABLE CHAIRS AND TABLES FOR HALL, 80 NOS OF FLIP CHAIRS AND TABLES FOR 4 LECTURE ROOMSAND 80 NOS OF 2 IN 1 RETRACTABLE CHAIRS FOR 3 LECTURE ROOMS	012700200100 - Simeon Adebo Staff Development Centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	-	15,000,000.00	-	77,500,000.00
PURCHASE OF 2 NOS. OF LAPTOP COMPUTERS: HP ELITE BOOK, CORE Hi 5, 40 GB	012700200100 - Simeon Adebo Staff Development Centre	23010113 - PURCHASE OF COMPUTERS	6303600 - IBADAN NORTH	-	-	-	1,400,000.00

PURCHASE OF 2 NOS. HP 107 LASERJET PRINTER	012700200100 - Simeon Adebo Staff Development Centre	23010114 - PURCHASE OF COMPUTER PRINTERS	6303600 - IBADAN NORTH	-	-	-	500,000.00
PURCHASE OF 1 NO. OF SUMIEC 7KVA (FULL COPPER) GENERATING SET	012700200100 - Simeon Adebo Staff Development Centre	23010119 - PURCHASE OF POWER GENERATING SET	6303600 - IBADAN NORTH	-	-	-	1,200,000.00
PURCHASE OF 50 OF NOS. SMOKE DETECTORS, 4 NOS. OF 3KG DCP 6KG FIRE EXTINGUISHERS, 18 DCP 6KG FIRE EXTINGUISHERS, 1 NO. OF 9KG DCP 6KG FIRE EXTINGUISHERS, AND 1 NO. OF 50KG DCP 6KG FIRE EXTINGUISHERS (WHEEL TYPE)	012700200100 - Simeon Adebo Staff Development Centre	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	6303600 - IBADAN NORTH	-	-	-	2,500,000.00
PURCHASE OF 1 NO 82 INCHES ELECTRONIC INTERACTIVE WHITE BOARD	012700200100 - Simeon Adebo Staff Development Centre	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6303600 - IBADAN NORTH	-	1,000,000.00	-	500,000.00
PURCHASE OF 10 NOS. OF ARTS BOOKS, 10 NOS. OF INFORMATION TECHNOLOGY BOOKS, 10 NOS. OF MANAGEMENT BOOKS, 10 NOS. OF PUBLIC SERVICE BOOKS, AND 10 NOS. OF COMMUNICATION BOOKS	012700200100 - Simeon Adebo Staff Development Centre	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6303600 - IBADAN NORTH	-	500,000.00	-	500,000.00
PURCHASE OF 8 CCTV CAMERA WITH 2 ALARM FOR OFFICE BUILDING	012700200100 - Simeon Adebo Staff Development Centre	23010128 - PURCHASE OF SECURITY EQUIPMENT	6303600 - IBADAN NORTH	-	500,000.00	-	1,000,000.00
PURCHASE OF 2 NOS. OF MTN ROUTER WITH UPS AND INSTALLATION	012700200100 - Simeon Adebo Staff Development Centre	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	6303600 - IBADAN NORTH	-	-	-	500,000.00



PURCHASE OF 3 NOS. OF 32 INCHES FLAT SCREEN TELEVISION	012700200100 - Simeon Adebó Staff Development Centre	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	6303600 - IBADAN NORTH	-	21,500,000.00	-	500,000.00
PURCHASE OF 2 NOS. OF OPTOMA PROJECTOR MODEL S321, SINGLE 0.55", SVGA 800 x 600	012700200100 - Simeon Adebó Staff Development Centre	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6303600 - IBADAN NORTH	-	500,000.00	-	300,000.00
PURCHASE OF 4 NOS. OF OFFICE FILE METAL CABINET	012700200100 - Simeon Adebó Staff Development Centre	23010146 - PURCHASE OF OTHER EQUIPMENTS	6303600 - IBADAN NORTH	-	1,000,000.00	-	600,000.00
PURCHASE OF 5NOS TOYOTA COROLLA (2016 MODEL) TOKUNBO	014000100100 - Office of the Auditor - General for State	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	74,000,000.00	-	74,000,000.00
PURCHASE OF 5 LEATHER CHAIR AND TABLE	014000100100 - Office of the Auditor - General for State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	6,250,000.00	-	6,250,000.00
PURCHASE OF 5 HP COLOR LASJET MFP M282nw	014000100100 - Office of the Auditor - General for State	23010114 - PURCHASE OF COMPUTER PRINTERS	63043400 - State Wide	-	500,000.00	-	500,000.00
NO PROJECT FOR THE YEAR	014000100100 - Office of the Auditor - General for State	23010119 - PURCHASE OF POWER GENERATING SET	63043400 - State Wide	-	500,000.00	-	-

PROCUREMENT OF NETWORKING DEVICES SUCH AS MICROSOFT OFFICE, QUICKHEAL ANTI-VIRUS, ADOBE READER	014000100100 - Office of the Auditor - General for State	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	63043400 - State Wide	-	250,000.00	-	750,000.00
PURCHASE OF 8 LG LED TV 32 INCHES	014000100100 - Office of the Auditor - General for State	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	63043400 - State Wide	-	2,250,000.00	-	2,250,000.00
NO PROJECT FOR THE YEAR	014000100100 - Office of the Auditor - General for State	23010145 - PURCHASE OF PROJECTORS	63043400 - State Wide	-	500,000.00	-	-
NO PROJECT FOR THE YEAR	014000100100 - Office of the Auditor - General for State	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	500,000.00	-	-
REHABILITATION AT HEADQUATER AND FIVE ZONAL OFFICES	014000100100 - Office of the Auditor - General for State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	-	4,750,000.00	-	4,750,000.00
PROCUREMENT OF NETWORKING DEVICES FOR SERVICE DELIVERY (MICROSOFT OFFICE, QUICKHEAL ANTI-VIRUS, ADOBE READER)	014000100100 - Office of the Auditor - General for State	23050102 - COMPUTER SOFTWARE ACQUISITION	63043400 - State Wide	-	500,000.00	-	1,500,000.00
PURCHASE OF 2 TOYOTA COROLLA 2004 MODEL	014000200100 - Office of the Auditor - General for Local Govt	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	29,484,000.00	-	26,484,000.00

WINDOW BLIND, 5 EXECUTIVE CHAIRS, 3 FULL UPHOLSTRIES	014000200100 - Office of the Auditor - General for Local Govt	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	2,500,000.00	-	2,500,000.00
4 HP LAPTOPS AND 4 SAMSUNG LAPTOPS	014000200100 - Office of the Auditor - General for Local Govt	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	3,000,000.00	-	5,000,000.00
4 HP LASERJET COMPUTER PRINTERS	014000200100 - Office of the Auditor - General for Local Govt	23010114 - PURCHASE OF COMPUTER PRINTERS	63043400 - State Wide	-	-	-	1,000,000.00
3 ELEPAQ GENERATING SET	014000200100 - Office of the Auditor - General for Local Govt	23010119 - PURCHASE OF POWER GENERATING SET	63043400 - State Wide	-	1,000,000.00	-	1,000,000.00
10 FIRE EXTINGUISHER	014000200100 - Office of the Auditor - General for Local Govt	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	63043400 - State Wide	-	500,000.00	-	500,000.00
10 LG FLAT SCREEN TELEVISION FOR 8DIRECTORS&REGISTRY &PENSION UNIT OFFICES	014000200100 - Office of the Auditor - General for Local Govt	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	63043400 - State Wide	188,125.00	2,000,000.00	-	1,500,000.00
ACER HDMI SVGA (800X600) PROJECTOR	014000200100 - Office of the Auditor - General for Local Govt	23010145 - PURCHASE OF PROJECTORS	63043400 - State Wide	-	2,500,000.00	-	1,000,000.00

2 PHOTOCOPIER MACHINE(SHARP), 3 SCANNER MACHINE	014000200100 - Office of the Auditor - General for Local Govt	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	-	-	3,000,000.00
CONSTRUCTION AT ZONAL OFFICES IN ISEYIN , OYO AND IBARAPA EAST	014000200100 - Office of the Auditor - General for Local Govt	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63043400 - State Wide	-	15,000,000.00	-	10,000,000.00
OFFICE TOILETS AND WINDOWS, AIR-CONDITIONERS	014000200100 - Office of the Auditor - General for Local Govt	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	63043400 - State Wide	-	2,000,000.00	-	2,000,000.00
OFFICE BULDING AT HEADQUARTER, SAKI, OYO AND IBADAN ZONAL OFFICES	014000200100 - Office of the Auditor - General for Local Govt	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	-	-	-	2,500,000.00
3 PHOTOCOPIER MACHINES AND WIFI INSTALLATION	014000200100 - Office of the Auditor - General for Local Govt	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	63043400 - State Wide	-	1,000,000.00	-	1,000,000.00
PROVISION FOR MONITORING AND EVALUATION SERVICE DELIVERY	014000200100 - Office of the Auditor - General for Local Govt	23050103 - MONITORING AND EVALUATION	63043400 - State Wide	-	3,500,000.00	-	5,000,000.00
PURCHASE OF 4 SET OF EXECUTIVE TABLES AND CHAIRS FOR THE CHAIRMAN, PERMANENT SECRETARY AND 2 DIRECTORS OFFICE	014000300100 - Audit Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	183,825.00	3,000,000.00	-	3,000,000.00

PURCHASE OF 2 SET OF HP LESERJET PRO 4003dn COMPUTER PRINTERS	014000300100 - Audit Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	63043400 - State Wide	367,375.00	3,000,000.00	-	1,000,000.00
PURCHASE OF 3 SET OF 32 INCHES LG LED TV AND 4 UNIT OF OFFICE SIZE REFRIGRATORS FOR CHAIRMAN, PS AND 2 DIRECTORS OFFICE	014000300100 - Audit Service Commission	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	63043400 - State Wide	189,200.00	2,000,000.00	-	2,000,000.00
PURCHASE OF FOUR 1HP LG 4 SPLIT A/C AND 4 STEEL CABINETS	014000300100 - Audit Service Commission	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	5,000,000.00	-	5,000,000.00
REHAB/ REPAIR OF PROPOSED NEW OFFICE BUILDING / SPACE (WATER BUILDING, OYO STATE SECRETARIAT, AGODI, IBADAN)	014000300100 - Audit Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	-	2,000,000.00	-	5,000,000.00
PURCHASE OF 2 UNITS HP LASER M135a MFP 3-in-1 PHOTOCOPYING MACHINES	014000300100 - Audit Service Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	63043400 - State Wide	-	2,000,000.00	-	1,000,000.00
NO PROVISION FOR THE YEAR	014700100100 - Civil Service Commission	23010104 - PURCHASE MOTOR CYCLES	6303600 - IBADAN NORTH	-	700,000.00	-	-
PURCHASE OF THREE (3) BRAND NEW TOYOTA COROLLA 2023 MODEL FOR DIRECTORATE	014700100100 - Civil Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	6303600 - IBADAN NORTH	-	40,000,000.00	-	40,000,000.00

PURCHASE OF FIVE (5) SETS OF EXECUTIVE TABLES AND CHAIRS	014700100100 - Civil Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	-	3,000,000.00	-	10,000,000.00
PURCHASE OF QUARTERLY JOURNALS	014700100100 - Civil Service Commission	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6303600 - IBADAN NORTH	-	700,000.00	-	700,000.00
PURCHASE OF SEVEN (7) SOLAR STREET LIGHT & THREE (3) PAIRS OF TOUCH LIGHT	014700100100 - Civil Service Commission	23010128 - PURCHASE OF SECURITY EQUIPMENT	6303600 - IBADAN NORTH	-	700,000.00	-	700,000.00
PURCHASE OF FIVE (5) HP LASER LAPTOP & FIVE (5) SETS OF NETWORKING ACCESSORIES	014700100100 - Civil Service Commission	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	6303600 - IBADAN NORTH	-	2,000,000.00	-	2,000,000.00
PURCHASES OF FIVE (5) HP LASERJET PROM102a, FIVE (5) SETS OF PRINTER CARTRIDGE	014700100100 - Civil Service Commission	23010146 - PURCHASE OF OTHER EQUIPMENTS	6303600 - IBADAN NORTH	-	3,000,000.00	-	3,000,000.00
REHABILITATION OF OFFICE COMPLEX	014700100100 - Civil Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	15,600,000.00	-	15,600,000.00
PURCHASE OF 3NOS BAJAJ BOXER MOTORCYCLE	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23010104 - PURCHASE MOTOR CYCLES	63043400 - State Wide	-	5,000,000.00	-	5,000,000.00

PURCHASE OF 12 PIECES OF OFFICE EXECUTIVE CHAIRS AND TABLES	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	8,000,000.00	15,000,000.00	-	10,000,000.00
HP LAPTOP (9 nos)	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	10,000,000.00	-	5,000,000.00
NO PROJECT FOR THE YEAR	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23010119 - PURCHASE OF POWER GENERATING SET	63043400 - State Wide	-	5,000,000.00	-	-
PURCHASE OF 5NOS HP LASER JET 2055 PRINTER	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23010114 - PURCHASE OF COMPUTER PRINTERS	63043400 - State Wide	-	5,000,000.00	-	5,000,000.00
PURCHASE OF 15NOS OX GIANT STANDING FANS , 1NO REFRIGERATOR, 1NO SNADER	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	63043400 - State Wide	3,000,000.00	30,000,000.00	-	10,000,000.00
PURCHASE OF 1NO EACH UPS,PROJECTOR,AIR CONDITIONER etc	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	4,000,000.00	5,000,000.00	-	5,000,000.00
NO PROJECT FOR THE YEAR	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23010128 - PURCHASE OF SECURITY EQUIPMENT	63043400 - State Wide	-	2,000,000.00	-	-

PROVISION FOR REHABILITATION/REPAIR OF OFFICE BUILDING	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63043400 - State Wide	-	5,000,000.00	-	15,000,000.00
NO PROJECT FOR THE YEAR	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	63043400 - State Wide	-	10,000,000.00	-	-
PROVISION FOR REHABILITATION OF OFFICE BUILDING COMPLEX	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	30,000,000.00	63,000,000.00	-	140,000,000.00
PURCHASE OF 2NOS TOYOTA HILLUX 4WD 2020 MODEL	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	66,460,000.00	900,000,000.00	-	155,000,000.00
NO PROJECT FOR THE YEAR	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23050102 - COMPUTER SOFTWARE ACQUISITION	63043400 - State Wide	-	4,000,000.00	-	-
NO PROJECT FOR THE YEAR	014800100100 - Oyo State Independent Electoral Commission (OYSIEC)	23030129 - REFURBISHMENT OF MOTOR VEHICLES	63043400 - State Wide	-	5,000,000.00	-	-
PURCHASE OF 2NOS JAC 2.0 litre turbo charge engine 4WD double	016400100100 - Ministry of Special Duties	23010105 - PURCHASE OF MOTOR VEHICLES	6303600 - IBADAN NORTH	-	70,000,000.00	-	70,000,000.00



Purchase of 10Nos Executive Tables And Chairs For Office Use	016400100100 - Ministry of Special Duties	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	-	1,000,000.00	-	1,000,000.00
Purchase Of DESKTOPS HP V 197 Set of Computers.	016400100100 - Ministry of Special Duties	23010114 - PURCHASE OF COMPUTER PRINTERS	6303600 - IBADAN NORTH	-	500,000.00	-	500,000.00
Purchase Of 2Nos of Hisense 32 Inches T.V,2Nos MdiuM Refridgrators, 2Nos Ox Giant Fans.	016400100100 - Ministry of Special Duties	23010114 - PURCHASE OF COMPUTER PRINTERS	6303600 - IBADAN NORTH	-	1,500,000.00	-	1,500,000.00
Renovation of Transport Pool and Fuel Dump	016400100100 - Ministry of Special Duties	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	50,000,000.00	-	50,000,000.00
Purchase of 1No Bajaj Motor Cycle For Official Assignment	016400100100 - Ministry of Special Duties	23010104 - PURCHASE MOTOR CYCLES	6303600 - IBADAN NORTH	-	2,500,000.00	-	2,500,000.00
Purchase of 1No Settee, 6Nos Executive AGF Tables And Chairs For Office Use	016500100100 - Public Corporations' Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	-	-	-	3,000,000.00
Purchase of 1No HP Laptop Corei7 Computer For Office Use	016500100100 - Public Corporations' Commission	23010113 - PURCHASE OF COMPUTERS	6303600 - IBADAN NORTH	-	-	-	1,500,000.00

Purchase of 5 Pairs of Safety Boots, 10Nos of Rechargeable Touch Light	016500100100 - Public Corporations' Commission	23010128 - PURCHASE OF SECURITY EQUIPMENT	6303600 - IBADAN NORTH	-	-	-	300,000.00
Purchase of Computer Storage Devices (Hard disk,Network-Attached device,cloud storage device)	016500100100 - Public Corporations' Commission	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	6303600 - IBADAN NORTH	-	-	-	500,000.00
Purchase of 2Nos Hisense Led Television 42Inches For Office Use	016500100100 - Public Corporations' Commission	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	6303600 - IBADAN NORTH	-	73,160,893.56	-	800,000.00
Purchase of 1No Dell projector for office use	016500100100 - Public Corporations' Commission	23010145 - PURCHASE OF PROJECTORS	6303600 - IBADAN NORTH	-	-	-	1,000,000.00
Purchase of 3Nos Moer Machine For Office Use	016500100100 - Public Corporations' Commission	23010146 - PURCHASE OF OTHER EQUIPMENTS	6303600 - IBADAN NORTH	-	-	-	1,000,000.00
Rehabilitation of Water ways Such Laying of Pipes For Free Flow of The Water	016500100100 - Public Corporations' Commission	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	6303600 - IBADAN NORTH	-	-	-	1,000,000.00
Rehabilitation of 25 Rooms Office Building Complex	016500100100 - Public Corporations' Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	-	-	63,060,893.56

Rehabilitation /Repairs of Electricity/Water Facility	016500100100 - Public Corporations' Commission	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	6303600 - IBADAN NORTH	-	-	-	1,000,000.00
Budgetary Provision For Premium Subsidy to Nigeria Agricultural Insurance Corporation NAIC.	021500100100 - Ministry of Agriculture & Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	6303600 - IBADAN NORTH	-	81,000,000.00	-	60,000,000.00
Agricultural Liason, Policy and farm Planning Services.	021500100100 - Ministry of Agriculture & Natural Resources	23050103 - MONITORING AND EVALUATION	6303600 - IBADAN NORTH	-	26,500,000.00	-	10,000,000.00
Agro Women Budget line and Empowerment of Women, Youth and PWDs in partnership with DAWN Commission/LAPDO/USAID.	021500100100 - Ministry of Agriculture & Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	6303600 - IBADAN NORTH	-	20,000,000.00	-	20,350,000.00
Strategic Nutrition Sensitive Programmes. NUT.FNS.1	021500100100 - Ministry of Agriculture & Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	6303600 - IBADAN NORTH	-	5,000,000.00	-	50,000,000.00
Sourcing of 5,000 Hectares of armland for investors and farm settlement purpose.	021500100100 - Ministry of Agriculture & Natural Resources	23010101 - PURCHASE / ACQUISITION OF LAND	6303600 - IBADAN NORTH	-	4,500,000.00	-	10,000,000.00
Promotion and Development of agriprenuership activities.	021500100100 - Ministry of Agriculture & Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	6303600 - IBADAN NORTH	-	5,000,000.00	-	10,000,000.00

Delination of Boundaries of existing farm settlements at Ogbomosho, Akufo, etc.	021500100100 - Ministry of Agriculture & Natural Resources	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	6303600 - IBADAN NORTH	-	1,500,000.00	-	10,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	6303600 - IBADAN NORTH	-	1,630,000.00	-	10,000,000.00
Vetrenary Epidemiology, vaccines and drugs, Medical equipment laboratory.	021500100100 - Ministry of Agriculture & Natural Resources	23010146 - PURCHASE OF OTHER EQUIPMENTS	6303600 - IBADAN NORTH	-	82,350,000.00	50,622,027.00	20,000,000.00
Establishment of mordern fish farm Estate equiped with mordern fish processing centre and e fishries ICT data hub on PPP approach.	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	6303600 - IBADAN NORTH	-	10,000,000.00	-	5,000,000.00
Repair of produce Warehouses at Offa meta and Kishi	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	6303600 - IBADAN NORTH	-	1,000,000.00	-	50,000,000.00
Re establishment of 2000 Oil palm trees and lining of road sides with 1875 Citrus seedlings at Awe	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	6303600 - IBADAN NORTH	-	15,000,000.00	10,000,000.00	5,000,000.00
Establishment of Veterinary diagnostic centers in 3 senetorial district of Oyo State	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	6303600 - IBADAN NORTH	-	10,000,000.00	5,000,000.00	10,000,000.00

Public Health Meat Inspection Kit, protection clothing for officers, disinfectant and training of butchers and food animal dealers	021500100100 - Ministry of Agriculture & Natural Resources	23010146 - PURCHASE OF OTHER EQUIPMENTS	6303600 - IBADAN NORTH	-	203,000,000.00	200,000,000.00	10,000,000.00
Purchase of 1 Toyota Hilux Project vehicle (2024) @ N93M.	021500100100 - Ministry of Agriculture & Natural Resources	23010105 - PURCHASE OF MOTOR VEHICLES	6303600 - IBADAN NORTH	-	40,000,000.00	25,000,000.00	94,000,000.00
Purchase of 60 (2024) Bajaj motorcycles at N1.4M each.	021500100100 - Ministry of Agriculture & Natural Resources	23010104 - PURCHASE MOTOR CYCLES	6303600 - IBADAN NORTH	-	4,000,000.00	-	84,000,000.00
Purchase of office furniture and fittings (50 3D office table, 50 leather office chairs, 100 wooden table and chairs and window blinds.	021500100100 - Ministry of Agriculture & Natural Resources	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	-	180,000,000.00	160,000,000.00	20,000,000.00
Purchase of 13 computer printers at N700,000 each.	021500100100 - Ministry of Agriculture & Natural Resources	23010114 - PURCHASE OF COMPUTER PRINTERS	6303600 - IBADAN NORTH	-	15,000,000.00	10,000,000.00	9,100,000.00
Purchase of Global positioning system GPS for Nine Tractors at N550,000/unit.	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	6303600 - IBADAN NORTH	-	20,300,000.00	15,000,000.00	4,950,000.00
Irrigation project for all-year-round farming practices through PPP arrangement.	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	6303600 - IBADAN NORTH	-	2,920,000.00	-	30,000,000.00

Purchase of Produce Quality Test Kits: 10 moisture meter @N65,000 each; 10 cutters @ N50,000 each; 10 scoopers @ N15,000 each;	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	6303600 - IBADAN NORTH	-	10,000,000.00	5,000,000.00	1,800,000.00
Purchase of pest control equipments. 20 knapsack sprayers, 10 motorized sprayers, 10 protective cloths, 10 rubber boots, 10 helmets, 5 diggers, 5 PACKS OF HAND GLOVES, 5 PACKS OF NOSE COVERS.	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	6303600 - IBADAN NORTH	-	1,500,000.00	-	2,100,000.00
Rehabilitation of six fertilizer stores across the State : Installation of pallets; Repairs of leaking roofs; Reinforcement of walls; etc.	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	6303600 - IBADAN NORTH	-	5,000,000.00	-	25,000,000.00
Purchase of Agricultural Inputs: A. Fertilizers- 180MT Granules @ N500,000/MT; 3,300Ltrs Liquid @N14,000/Ltr. B. Agro-Chemicals- 3,300Ltrs @ N5,500/Ltr; C: Seeds- Various @ N10,000,000	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	6303600 - IBADAN NORTH	-	42,500,000.00	40,000,000.00	24,950,000.00
Purchase of Extension kits/equipments, training materials and communication materials. projetors, flipping charts, marfers, meger phone etc.	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	6303600 - IBADAN NORTH	-	40,000,000.00	30,000,000.00	10,000,000.00
Provision of Acquisition of Non Tangible Assets for Farmers in the State	021500100100 - Ministry of Agriculture & Natural Resources	23050109 - SPECIAL PROJECT	6303600 - IBADAN NORTH	-	6,000,000.00	-	5,750,000.00
Re establishment of farm Mechanization Training Centre FMTC at RCDC, Awe on PPP approach.	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	6303600 - IBADAN NORTH	-	30,000,000.00	-	15,000,000.00

Construction of demonstration indoor Hatchery and procurement of work facilities at Agodi fish farm..	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	6303600 - IBADAN NORTH	-	5,000,000.00	-	15,000,000.00
Rehabilitation of office building at Headquarters, Fishery Complex and Zonal Agricultural offices.	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	6303600 - IBADAN NORTH	-	4,000,000.00	-	59,650,000.00
Rehabilitation of dilapidated RCDC Hostel, Awe, Rehabilitation of farm Settlements infrastructure.	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	6303600 - IBADAN NORTH	-	10,000,000.00	-	165,000,000.00
Rehabilitation of building for establishment of Livestock Feeds Analysis and Insemination Center equipped with facilities at Oyo..	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	6303600 - IBADAN NORTH	-	17,000,000.00	-	25,000,000.00
Rehabilitation of building for Model farm services Centers at 9 locations across the State at 30M each	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	6303600 - IBADAN NORTH	-	800,000.00	-	324,000,000.00
Renovation and Upgrade of Fishery Laboratories for proximate analysis of water, fish and feed.	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	6303600 - IBADAN NORTH	-	5,000,000.00	-	20,000,000.00
Renovation of fish pond at RCDC Awe.	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	6303600 - IBADAN NORTH	-	25,000,000.00	-	5,000,000.00

Agricultural Data Information System ADIS , Geo referencing and Rural infrastructure mapping and MIS.	021500100100 - Ministry of Agriculture & Natural Resources	23050109 - SPECIAL PROJECT	6303600 - IBADAN NORTH	-	35,000,000.00	-	89,000,000.00
Premium Subsidy to Nigeria Agricultural Insurance Corporation NAIC.	021500100100 - Ministry of Agriculture & Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	6303600 - IBADAN NORTH	-	2,000,000.00	-	60,000,000.00
Agricultural Liason, Policy and farm Planning Services.	021500100100 - Ministry of Agriculture & Natural Resources	23050103 - MONITORING AND EVALUATION	6303600 - IBADAN NORTH	-	2,500,000.00	-	10,000,000.00
Agro Women Budget line and Empowerment of Women, Youth and PWDs in partnership with DAWN Commission/LAPDO/USAID.	021500100100 - Ministry of Agriculture & Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	6303600 - IBADAN NORTH	-	30,000,000.00	-	20,350,000.00
Strategic Nutrition Sensitive Programmes. NUT.FNS.1	021500100100 - Ministry of Agriculture & Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	6303600 - IBADAN NORTH	-	-	-	50,000,000.00
Sourcing of 5,000 Hectares of farmland for investors and farm settlement purpose across the 3 senatorial district in the State.	021500100100 - Ministry of Agriculture & Natural Resources	23010101 - PURCHASE / ACQUISITION OF LAND	6303600 - IBADAN NORTH	-	-	-	10,000,000.00
Promotion and Development of agriprenuership activities.	021500100100 - Ministry of Agriculture & Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	6303600 - IBADAN NORTH	-	-	-	10,000,000.00



Delination of Boundaries of existing farm settlements at Ogbomosho, Akufo, etc.	021500100100 - Ministry of Agriculture & Natural Resources	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	6303600 - IBADAN NORTH	-	-	-	10,000,000.00
Crop Type Multiplication of maize, cassava, yam, cowpea and others in the State.	021500100100 - Ministry of Agriculture & Natural Resources	23040101 - TREE PLANTING	6303600 - IBADAN NORTH	-	-	-	10,000,000.00
Vetrenary Epidemiology, vaccines and drugs, Medical equipment laboratory.	021500100100 - Ministry of Agriculture & Natural Resources	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	6303600 - IBADAN NORTH	-	-	-	20,000,000.00
Establishment of mordern fish farm Estate equiped with mordern fish processing centre and e fishries ICT data hub on PPP approach.	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	6303600 - IBADAN NORTH	-	-	-	5,000,000.00
Repair of produce Warehouses at Offa meta and Kishi	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	6303600 - IBADAN NORTH	-	-	-	50,000,000.00
Re establishment of 2000 Oil palm trees and lining of road sides with 1875 Citrus seedlings at Awe	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	6303600 - IBADAN NORTH	-	-	-	5,000,000.00
Establishment of Veterinary diagnostic centers in 3 senetorial district of Oyo State	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	6303600 - IBADAN NORTH	-	-	-	10,000,000.00

Public Health Meat Inspection Kit, protection clothing for officers, disinfectant and training of butchers and food animal dealers	021500100100 - Ministry of Agriculture & Natural Resources	23010146 - PURCHASE OF OTHER EQUIPMENTS	6303600 - IBADAN NORTH	-	-	-	10,000,000.00
Rehabilitation and purchase of equipment to equip Mokola Vet hospital Complex.	021500100100 - Ministry of Agriculture & Natural Resources	23010102 - PURCHASE OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	-	-	50,000,000.00
Procurement of 2 (Nos) of two wheels of Bajaj boxer 2024 model, sct-100 for the Unit Service and wher vehicle cricular road is inadequate	021500100200 - Tree Crops Development Unit	23010104 - PURCHASE MOTOR CYCLES	63043400 - State Wide	-	-	-	3,000,000.00
Procurement of 1 (No) of Utility jack T8/TB cab 4x4-2occ 2024 for the Circular Road Tree Planting Project	021500100200 - Tree Crops Development Unit	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	-	-	50,000,000.00
Procurement of 5 (Nos) of imported Secretary/Visitors Chairs	021500100200 - Tree Crops Development Unit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	172,000.00	300,000.00	-	500,000.00
Procurement of 1 (No) of HP LASER Jet Laptop 2024model	021500100200 - Tree Crops Development Unit	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	200,000.00	-	750,000.00
Procurement of 2 (Nos) of fire Extinguisher 2024 auto model	021500100200 - Tree Crops Development Unit	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	63043400 - State Wide	-	100,000.00	-	115,000.00

Procurement of 2 (Nos) of UPS (un-interruptrd power supply)2024 HP model	021500100200 - Tree Crops Development Unit	23010140 - PURCHASE OF UPS / INVERTERS	63043400 - State Wide	-	-	-	350,000.00
Procurement of 4 (Nos) of OX Standing Fan 2024 plastic blade model	021500100200 - Tree Crops Development Unit	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	63043400 - State Wide	-	400,000.00	-	400,000.00
Renovation of TCDU Headquarters building at Secretariat and Urgent roof maintenance inorther to Forestall collapse	021500100200 - Tree Crops Development Unit	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	-	-	-	5,000,000.00
Procurement of Certified Tree Crops Seedlings of 25,000cocoa(approx.23Ha), 5,000oilpalm(appr33Ha), 5,500Cashew(appr42Ha) for the state Tree Crops Farmers	021500100200 - Tree Crops Development Unit	23010150 - PURCHASE/PROVISION OF BIOLOGICAL ASSETS/LIVESTOCK	63043400 - State Wide	-	1,500,000.00	-	10,000,000.00
CIRCULAR ROAD PROJECT; A special project involving planting of Trees on both side of the set back of the circular road. However there is need to accommodate the present Economic realities	021500100200 - Tree Crops Development Unit	23010150 - PURCHASE/PROVISION OF BIOLOGICAL ASSETS/LIVESTOCK	63043400 - State Wide	190,000.00	150,000,000.00	-	150,000,000.00
PURCHASE OF MOTOR VEHICLHLE (2023 DONGFENG CAPTAIN BUS @ N25,000,000 EACH 2 IN NOS	021510200100 - Oyo State Agribusiness Development Agency	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	100,000,000.00	1,580,787.50	50,000,000.00
PURCHASE OF 15NOS OF AGF TABLES AND CHAIRS FOR OFFICIAL	021510200100 - Oyo State Agribusiness Development Agency	23010102 - PURCHASE OF OFFICE BUILDINGS	63043400 - State Wide	-	20,000,000.00	-	5,000,000.00

PURCHASE OF COMPUTER PRINTERS (HP PRINTERS N150,000/1!	021510200100 - Oyo State Agribusiness Development Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	63043400 - State Wide	-	1,000,000.00	-	1,500,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT MACHINE (FIRE EXTINGUISHER N250,000/1) 10 IN NOS	021510200100 - Oyo State Agribusiness Development Agency	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	63043400 - State Wide	-	20,000,000.00	-	2,500,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT (TRACTOR 1 IN NO)	021510200100 - Oyo State Agribusiness Development Agency	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	63043400 - State Wide	-	103,000,000.00	-	40,000,000.00
PURCHASE OF NETWORKING DEVICE/PHERIPHERALS (SOFTWARE APPLICATIONS)	021510200100 - Oyo State Agribusiness Development Agency	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	63043400 - State Wide	-	1,000,000.00	-	2,000,000.00
CONSTRUCTION OF TRAFFIC STREET LIGHT (SOLAR STREET LIGHT) 50 IN NOS @ N100,000 EACH	021510200100 - Oyo State Agribusiness Development Agency	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	63043400 - State Wide	-	4,000,000.00	-	5,000,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDING (ADMINSTRATIVE BUILDING)	021510200100 - Oyo State Agribusiness Development Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63031200 - IBARAPA NORTH	-	169,000,000.00	-	10,000,000.00
REHABILITATION OF 120 OFFICE ROOMS AT THE HEADQUARTERS	021510200100 - Oyo State Agribusiness Development Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	-	250,000,000.00	-	200,000,000.00

CONSTRUCTION OF SPECIAL AGRO PROCESSING ZONE (SAPZ)	021510200100 - Oyo State Agribusiness Development Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	63031100 - IBARAPA	-	3,500,000,000.00	432,000,000.00	3,100,000,000.00
PROVISION FOR COVID 19 ACTOIN RECOVERY AND ECONOMIC STIMULUS (N-CARES)	021510200100 - Oyo State Agribusiness Development Agency	23050109 - SPECIAL PROJECT	63043400 - State Wide	65,000,000.00	500,000,000.00	-	800,000,000.00
PROVISION FOR STATE ACTION ON BUSINESSS ENABLING REFORM (SABER)	021510200100 - Oyo State Agribusiness Development Agency	23050109 - SPECIAL PROJECT	63043400 - State Wide	-	50,000,000.00	-	10,000,000.00
PROVISION FOR LIVESTOCK PRODUCTICTY AND RESCILIENCE SUPPORT) LPRES	021510200100 - Oyo State Agribusiness Development Agency	23010150 - PURCHASE/PROVISION OF BIOLOGICAL ASSETS/LIVESTOCK	63043400 - State Wide	-	1,039,000,000.00	-	1,245,000,000.00
BUDGETERY PROVISION FOR YOUNG FARMERS TARGED START THEM EARLY PROGRAM (STEP)	021510200100 - Oyo State Agribusiness Development Agency	23050101 - RESEARCH AND DEVELOPMENT	63043400 - State Wide	112,472,055.00	600,000,000.00	-	600,000,000.00
CONSTRUCTION OF INCUBATION CENTERS (AWE)	021510200100 - Oyo State Agribusiness Development Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6302100 - AFIJIO	-	1,800,000,000.00	-	20,000,000.00
CONSTRUCTION OF FARM ESTATE DEVELOPMENT PROJECT AT ERUWA, FASHOLA AND AKUFO)	021510200100 - Oyo State Agribusiness Development Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	63043400 - State Wide	1,499,805,396.00	9,500,000.00	-	2,093,000,000.00

PURCHASE OF CUTLASS, HOES, SPRAYING MACHINES	021510200100 - Oyo State Agribusiness Development Agency	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	63043400 - State Wide	-	8,500,000.00	-	1,000,000.00
PURCHASE OF GEOLOGICAL EQUIPMENT	021510200100 - Oyo State Agribusiness Development Agency	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	63031300 - IDO	-	1,000,000,000.00	-	8,000,000.00
BUDGETERY PROVISION FOR YOUTH EMPOWERMENT AND AGRICULTURAL PROGRAMME (YEAP)	021510200100 - Oyo State Agribusiness Development Agency	23050101 - RESEARCH AND DEVELOPMENT	63043400 - State Wide	-	5,000,000.00	-	1,000,000,000.00
PROVISION FOR CONSTRUCTION OF OYO STATE AGRIBUSINESS PARK DEVELOPMENT	021510200100 - Oyo State Agribusiness Development Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	63043400 - State Wide	-	20,000,000.00	-	7,000,000.00
Procurement of 10 nos of BAJAJ Motorcycle from DAG Industries Ltd @ 2,500,000each	021511200100 - Agric Credit Corporation	23010104 - PURCHASE MOTOR CYCLES	63043400 - State Wide	-	4,038,340.00	-	26,060,000.00
Procurement of two(2) JAC Pick-Up 4 x 4 Van at Elizade Motors	021511200100 - Agric Credit Corporation	23010106 - PURCHASE OF VANS	63043400 - State Wide	-	36,390,000.00	-	112,000,000.00
Purchase of Tokunbo Van	021511200100 - Agric Credit Corporation	23010106 - PURCHASE OF VANS	63043400 - State Wide	-	-	-	7,810,000.00

Procurement of two (2) nos of Hiace 2 Toyota 2024 model @ 23,050,250.00	021511200100 - Agric Credit Corporation	23010108 - PURCHASE OF BUSES	63043400 - State Wide	-	31,900,000.00	-	53,524,067.50
Procurement of 2 nos of 32" Scanfrost Plasma TV @ N178,970 each	021511200100 - Agric Credit Corporation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	240,000.00	-	357,940.00
Procurement of 4 nos of Scanfrost Sfr92 Table Fridge @ N211,200.00 each	021511200100 - Agric Credit Corporation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	-	-	844,800.00
Procurement of 2 nos of Complete Seettes @ N495,000.00 each	021511200100 - Agric Credit Corporation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	3,500,000.00	-	990,000.00
Procurement of 7 nos of Brum 1.5Hp Split Air-Condition	021511200100 - Agric Credit Corporation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	1,000,000.00	-	7,000,000.00
Procurement of 3*12 nos of Office Chairs @ N95,000.00 each	021511200100 - Agric Credit Corporation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	960,000.00	-	3,420,000.00
Procurement of 3*12 nos of Executive Office Tables @ N160,000.00 each	021511200100 - Agric Credit Corporation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	353,600.00	-	5,760,000.00

Procurement of fittings =N150,000.00	021511200100 - Agric Credit Corporation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	400,000.00	-	1,072,419.90
Procurement Of 4 no's of HP-window 10 @700,000.00	021511200100 - Agric Credit Corporation	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	20,548,150.00	-	2,800,000.00
Procurement of Computersand carriage	021511200100 - Agric Credit Corporation	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	-	-	398,000.00
Procurement of 4 No's Of Laser Jet Printer 107a @ 420,550.00	021511200100 - Agric Credit Corporation	23010114 - PURCHASE OF COMPUTER PRINTERS	63043400 - State Wide	-	-	-	1,562,200.00
Purchase of Computer Printers	021511200100 - Agric Credit Corporation	23010114 - PURCHASE OF COMPUTER PRINTERS	63043400 - State Wide	-	-	-	247,097.00
Procurement of 5 nos of 45 kg Gas Extinguisher @ N387,075s.00 each	021511200100 - Agric Credit Corporation	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	63043400 - State Wide	-	-	-	1,935,375.00
Procurement of Fire Fighting Equipment	021511200100 - Agric Credit Corporation	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	63043400 - State Wide	-	580,454,000.00	-	261,275.74



AGRIC.BUSINESS FACILITIES (PROCESSINGUCEMS PROD AND PRESERVATIVE OF FARM PRODUCTS)	021511200100 - Agric Credit Corporation	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	63043400 - State Wide	-	-	-	311,669,324.96
50 PIECES OF REFLEXIVE JACKET@7,500 EACH,	021511200100 - Agric Credit Corporation	23010128 - PURCHASE OF SECURITY EQUIPMENT	63043400 - State Wide	-	-	-	375,000.00
50 PIECES OF RAINCOATS	021511200100 - Agric Credit Corporation	23010128 - PURCHASE OF SECURITY EQUIPMENT	63043400 - State Wide	-	-	-	875,000.00
50 OF PIECES OF BOOT	021511200100 - Agric Credit Corporation	23010128 - PURCHASE OF SECURITY EQUIPMENT	63043400 - State Wide	-	-	-	1,037,500.00
GSM FOODBASET (PRESERVATION OF FOODS PRODUCTION INTO DIFFERENT SIZES)	021511200100 - Agric Credit Corporation	23050109 - SPECIAL PROJECT	63043400 - State Wide	-	-	-	100,000,000.00
Purchase of Elepaq Generator sets	021511200100 - Agric Credit Corporation	23010119 - PURCHASE OF POWER GENERATING SET	63043400 - State Wide	-	644,250.00	-	-
Purchase of 1no Bajaj Motor Cycle	022000100100 - Ministry of Finance	23010104 - PURCHASE MOTOR CYCLES	63043400 - State Wide	-	2,500,000.00	-	1,500,000.00

Purchase of 1No Toyota Hiace Hummer Bus 2021 Model	022000100100 - Ministry of Finance	23010108 - PURCHASE OF BUSES	63043400 - State Wide	-	23,627,894.33	-	35,000,000.00
Purchase of 6Nos AGF Tables & Chairs for Office Use	022000100100 - Ministry of Finance	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	188,125.00	2,500,000.00	-	2,500,000.00
Purchase of 4Nos 13 Generation Hp Laptops Corei7 for Official Assignment	022000100100 - Ministry of Finance	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	10,000,000.00	-	10,000,000.00
Purchase of Other Equipments (For Automation of ict Equipment for upgrading at ministry of Finance	022000100100 - Ministry of Finance	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	179,525.00	50,000,000.00	-	100,000,000.00
Provision for Construction of 50 roomS Office Buildings within the Secretariat	022000100100 - Ministry of Finance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	63043400 - State Wide	-	1,000,000,000.00	-	2,000,000,000.00
Provision for Construction /Provision of Infrastructure(toilet facility) at the Ministry of Finance Building secretariat	022000100100 - Ministry of Finance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	63043400 - State Wide	-	2,000,000.00	-	2,000,000.00
Budgetery Provision on Research and Development For NG-CARE Project	022000100100 - Ministry of Finance	23050101 - RESEARCH AND DEVELOPMENT	63043400 - State Wide	1,312,155,609.96	1,000,000,000.00	-	1,000,000,000.00

Provision for Economic Stumulus to the Aged & others (NG-CARES) DLI 1.1	022000100100 - Ministry of Finance	23050109 - SPECIAL PROJECT	63043400 - State Wide	1,500,000.00	33,605,000.00	-	90,800,000.00
Provision for Stumulus for labour intensive Public Workforce (LIPW) (NG-CARES) DLI 1.2	022000100100 - Ministry of Finance	23050109 - SPECIAL PROJECT	63043400 - State Wide	106,869,315.79	106,869,315.79	-	207,900,000.00
Provision for Economic Stumulus to Community and Group Investment Basic Service Infrastructure (NG-CARES) DLI 1.4	022000100100 - Ministry of Finance	23050109 - SPECIAL PROJECT	63043400 - State Wide	210,555,000.00	212,555,000.00	45,072,680.23	1,868,900,000.00
No Project For The Year	022000100100 - Ministry of Finance	23030129 - REFURBISHMENT OF MOTOR VEHICLES	63043400 - State Wide	853,071,039.86	1,500,000.00	-	-
Pruchase of 3 nos. of 2023 model Toyota Corrola for Director Final Account, Director IMS and Director Admin. And Spupplies and Purchase 1 no. of 2023 model Toyotal Hilux Pickup Van for Director Finance and Accounts	022000700100 - Office of Accountant - General	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	190,000,000.00	-	300,000,000.00
Purchase 2 nos. of set of Executive Table and Chairs. ! Nos of Complete set of Conference Table and Chairs and 6 Shelves for Directors	022000700100 - Office of Accountant - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	5,000,000.00	-	10,000,000.00
Purchase of 10 nos. of Fire Extinguisher and Accessories	022000700100 - Office of Accountant - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	63043400 - State Wide	-	1,000,000.00	-	2,000,000.00

Purchase of 1 no. of Bomb detector, 5 nos. of Touch lights, 5 nos. of CCTV, Security lights, Chargeable Lamps Raincoats and Boots	022000700100 - Office of Accountant - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	63043400 - State Wide	-	5,000,000.00	-	5,000,000.00
Purchase of 3 nos. of Optoma S336 400 Lumen Projectors	022000700100 - Office of Accountant - General	23010145 - PURCHASE OF PROJECTORS	63043400 - State Wide	-	1,000,000.00	-	2,000,000.00
Purchase of 11 nos. of HP laptop for Directors and Deputy Directors. Purchase of 2 nos. of Photocopier Machines. Purchase of 6 nos. of Hisense Airconditioners.	022000700100 - Office of Accountant - General	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	31,000,000.00	-	31,000,000.00
Re-Roofing and Ceiling of office building; Phase 1 (Room 5 -13 ), Phase 2 (Room 27-33), Windows, Doors, Buglaries,	022000700100 - Office of Accountant - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63043400 - State Wide	-	117,000,000.00	-	200,000,000.00
Software Packages installation, Fax, Internet Facilities and Motor Vehicle Loan Processing Automation. Customised Package for IPSAS Compliance	022000700100 - Office of Accountant - General	23050102 - COMPUTER SOFTWARE ACQUISITION	63043400 - State Wide	-	100,000,000.00	-	100,000,000.00
PURCHASE OF 12NOS OF BAJAJ MOTOR CYCLES	022000800100 - Oyo State Internal Revenue	23010104 - PURCHASE MOTOR CYCLES	6303600 - IBADAN NORTH	-	25,000,000.00	-	22,500,000.00
PURCHASE OF 2NOS OF TOYOTA HILLUX 2020 MODEL	022000800100 - Oyo State Internal Revenue	23010105 - PURCHASE OF MOTOR VEHICLES	6303600 - IBADAN NORTH	-	76,000,000.00	-	81,000,000.00

PURCHASE OF 5 NOS OF HIACE COMMUTER 2020 MODEL 18 SEATER BUSE	022000800100 - Oyo State Internal Revenue	23010108 - PURCHASE OF BUSES	6303600 - IBADAN NORTH	-	-	-	355,000,000.00
PURCHASE OF 5 NOS AGF OFFICE TABLE AND CHAIRS	022000800100 - Oyo State Internal Revenue	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	365,500.00	6,000,000.00	-	6,000,000.00
PURCHASE OF COMPUTERS	022000800100 - Oyo State Internal Revenue	23010113 - PURCHASE OF COMPUTERS	6303600 - IBADAN NORTH	-	500,000.00	-	-
PROVISION FOR CONSTRUCTION OF OFFICE ACCOMODATION IN OKE OGUN ZONE, OGBOMOSO ZONE, IBARAPA ZONE, OYO ZONE AND IBADAN ZONE	022000800100 - Oyo State Internal Revenue	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	-	-	1,000,000,000.00
PURCHASE OF 2 NOS KODAK HIHG END PHOTOCOPIER MACHINES	022000800100 - Oyo State Internal Revenue	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	6303600 - IBADAN NORTH	-	5,000,000.00	-	5,000,000.00
PURCHASE OF 2 NOS OF ELEPA 15KVA POWER GENERATING SET	022000800100 - Oyo State Internal Revenue	23010119 - PURCHASE OF POWER GENERATING SET	6303600 - IBADAN NORTH	-	-	-	19,000,000.00
PURCHASE OF 2 NOS OF A FM-20 FIRE FIGHTING EQUIPMENT	022000800100 - Oyo State Internal Revenue	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	6303600 - IBADAN NORTH	-	1,500,000.00	-	1,500,000.00

REHABILITATION/REPAIRS OF ICT EQUIPMENT	022000800100 - Oyo State Internal Revenue	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	6303600 - IBADAN NORTH	-	20,000,000.00	-	20,000,000.00
REHABILITATION / REPAIRS OF70 ROOMS OFFICE BUILDINGS	022000800100 - Oyo State Internal Revenue	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	100,000,000.00	-	180,000,000.00
SPECIAL PROJECT AND ASSIGMENTS (VEHICLE NUMBER PLATES)	022000800100 - Oyo State Internal Revenue	23010105 - PURCHASE OF MOTOR VEHICLES	6303600 - IBADAN NORTH	-	282,500,000.00	-	60,000,000.00
PURCHASE OF TOYOTA HAICE BUS	022000900100 - Community and Social Development Authority (CSDA)	23010105 - PURCHASE OF MOTOR VEHICLES	6303600 - IBADAN NORTH	-	-	-	60,000,000.00
1. A SET OF OFFICE TABLE WITH OFFICE EXECUTIVE CHAIR. 2) 6 SET OF OFFICE TABLE WITH OFFICE SWIVEL CHAIRS 3) 5 SET OF MANAGER TABLES WITH OFFICE HEADRST CHAIRS	022000900100 - Community and Social Development Authority (CSDA)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	-	-	-	3,000,000.00
REPAIR OF 8 AIRCONDITIONERS, 7 STANDING FANS, 3 PHOTOCOPIER MACHINES	022000900100 - Community and Social Development Authority (CSDA)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	940,000.00	-	2,440,000.00
PROVISION IN THE BUDGET FOR MICRO PROJECTS IN 66 COMMUNITIES ACROSS THE 7 ZONES IN THE STATE NAMELY : COMMUNITY AND SOCIAL DEVELOPMENT PROJECTS OF WORLD BANK	022000900100 - Community and Social Development Authority (CSDA)	23050109 - SPECIAL PROJECT	63043400 - State Wide	-	238,500,000.00	-	1,188,000,000.00

PURCHASE OF 2NOS FAIRLY USED / TOKUNBO TOYOTA COROLLA 2012 MODEL	022003500100 - Oyo State Pension's Board	23010105 - PURCHASE OF MOTOR VEHICLES	6303600 - IBADAN NORTH	-	12,300,000.00	-	45,000,000.00
PURCHASE OF 2NOS AGF OFFICE TABLES AND CHAIRS FOR OFFICIAL USE	022003500100 - Oyo State Pension's Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	-	400,000.00	-	400,000.00
PURCHASE OF 1NO 3 IN ONE SHARP PHOTOCOPIER MACHINE 1 UNIT	022003500100 - Oyo State Pension's Board	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	6303600 - IBADAN NORTH	188,125.00	400,000.00	-	1,500,000.00
PURCHASE OF MODEM MTN WITH 16 UNITS USAGE	022003500100 - Oyo State Pension's Board	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	6303600 - IBADAN NORTH	-	600,000.00	-	600,000.00
UPGRADING OF OFFICE COMPLEX/PROVISION OF TOILET FACILITY	022003500100 - Oyo State Pension's Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	300,000.00	-	300,000.00
REHABILITATION OF CHAIRMAN, BOARD MEMBERS, PS AND DIRECTORS OFFICES	022003500100 - Oyo State Pension's Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	2,000,000.00	-	2,200,000.00
PURCHASE OF 1NO JAC TRUCKS FOR OFFICE USE	022003600100 - Gaming Board	23010107 - PURCHASE OF TRUCKS	63043400 - State Wide	-	39,400,000.00	-	30,000,000.00

PURCHASE OF 1NO TOYOTA HIACE 18 SEATERS BUS	022003600100 - Gaming Board	23010108 - PURCHASE OF BUSES	63043400 - State Wide	-	30,000,000.00	-	39,400,000.00
PURCHASE OF 2NOS HP LASERJET 1026 COMPUTER PRINTERS	022003600100 - Gaming Board	23010114 - PURCHASE OF COMPUTER PRINTERS	63043400 - State Wide	-	600,000.00	-	600,000.00
REHABILITATION OF 25 ROOMS OF OFFICE BUILDING	022003600100 - Gaming Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	-	30,000,000.00	-	30,000,000.00
Purchase of One (1) Bajaj Boxer Motorcycle	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23010104 - PURCHASE MOTOR CYCLES	63043400 - State Wide	-	1,000,000.00	-	3,000,000.00
Purchase of Two (2) Motor Vehicles (Toyota Corolla) Tokunbo	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	11,000,000.00	-	25,000,000.00
Purchase of Twenty (20) Office Executive Chairs for the Conference room	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	-	-	10,000,000.00
Purchase of Three (3) HP Desktop Computers with UPS	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	-	-	2,000,000.00



Construction Of 100Nos Shops & Stores @ Bola Ige International Market Gbagi ,Egbeda Local Area	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	63043400 - State Wide	-	-	-	460,000,000.00
Provision For Rehabilitation/Repairs Existing Office Buildings In Secretariat Complx	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	-	2,000,000.00	-	50,000,000.00
Provision For The Rehabilitation/ Repairs of Markets/ Parks in Ogbomoso , Ibadan,Ibarapa Oke oagun & Oyo.	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	63043400 - State Wide	-	46,000,000.00	-	60,000,000.00
Construction of Road Network and Toilets within Business Complexe	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23020114 - CONSTRUCTION / PROVISION OF ROADS	63043400 - State Wide	-	20,000,000.00	-	50,000,000.00
Provision For Land Preparation/Fencing of Cooperative College, Eleyele Ibadan North West	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	63043400 - State Wide	-	-	-	140,000,000.00
Micro Credit Scheme/Cooperative Wealth Creation Loan/Bulk Purchase Scheme	022200100100 - Ministry of Trade, Industry, Investment and Coop.	23050109 - SPECIAL PROJECT	63043400 - State Wide	-	700,000,000.00	-	200,000,000.00
Purchase of Motor Vehicle (No Project for the Year)	022211100100 - Oyo State Investment, PPP Agency	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	105,000,000.00	-	-

Purchase of 10 Nos of Complete Settees , 100Nos AGF Executive Tables And Chairs And Fittings for Office Complex	022211100100 - Oyo State Investment, PPP Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	1,000,000.00	-	120,000,000.00
Purchase of Power Generating Set (No Project for the Year)	022211100100 - Oyo State Investment, PPP Agency	23010119 - PURCHASE OF POWER GENERATING SET	63043400 - State Wide	-	500,000.00	-	-
Purchase of Fire Fighting Equipment (No Project for the Year)	022211100100 - Oyo State Investment, PPP Agency	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	63043400 - State Wide	-	250,000.00	-	-
Construction/Provision of Office Buildings	022211100100 - Oyo State Investment, PPP Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63043400 - State Wide	-	800,000,000.00	-	1,255,000,000.00
Construction of ICT Infrastructure (No Project for the Year)	022211100100 - Oyo State Investment, PPP Agency	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	63043400 - State Wide	-	2,000,000.00	-	-
Rehabilitation /Upgrading of Samuel Ladoke Akintola International Airport, Inland Dryport, Cargo Airport, Free Trade Zone)	022211100100 - Oyo State Investment, PPP Agency	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	63043400 - State Wide	-	1,500,000.00	-	22,001,875,923.69
Special Projects and Assignments (oyo State Government / Bank of Industry MSME Scheme)	022211100100 - Oyo State Investment, PPP Agency	23040101 - TREE PLANTING	63043400 - State Wide	-	4,618,750,111.00	592,274,396.06	500,000,000.00

Special Projects and Assignments (DLI s 3.1 & 3.2 Expected Matching Grants & Conditional Operational Support Grant	022211100100 - Oyo State Investment, PPP Agency	23050101 - RESEARCH AND DEVELOPMENT	63043400 - State Wide	-	500,000,000.00	-	953,124,076.31
Special Projects and Assignments (Survey of Industries / MSME & Unemployed Youth Register)	022211100100 - Oyo State Investment, PPP Agency	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	1,161,500,000.00	149,491,119.33	95,000,000.00
Special Projects and Assignments (Technical Assistance on PPP Frame Work)	022211100100 - Oyo State Investment, PPP Agency	23050101 - RESEARCH AND DEVELOPMENT	63043400 - State Wide	-	180,000,000.00	-	75,000,000.00
Purchase of Motor Vehicles (1 No. Pole Cart),	023100100100 - Ministry of Energy & Mineral Resources	23010105 - PURCHASE OF MOTOR VEHICLES	6303600 - IBADAN NORTH	-	1,000,000.00	-	46,000,000.00
Purchase of Office Furniture and Fittings (Executive office tables & chairs, 3 each)	023100100100 - Ministry of Energy & Mineral Resources	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	-	200,000.00	-	2,000,000.00
Purchase of Computer (A set of HP Desktop Computer)	023100100100 - Ministry of Energy & Mineral Resources	23010113 - PURCHASE OF COMPUTERS	6303600 - IBADAN NORTH	-	-	-	500,000.00
Purchase of Networking Devices (modem, routers & acces point)	023100100100 - Ministry of Energy & Mineral Resources	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	6303600 - IBADAN NORTH	-	50,000.00	-	200,000.00

Purchase of Other Equipments (2 No iron cabinets)	023100100100 - Ministry of Energy & Mineral Resources	23010146 - PURCHASE OF OTHER EQUIPMENTS	6303600 - IBADAN NORTH	-	200,000.00	-	500,000.00
(a) Provision of Energy via Independent Power Project (IPP): This equals about 15 - 20% of the present power distributed to residents of Oyo State from the national grid.	023100100100 - Ministry of Energy & Mineral Resources	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	63043400 - State Wide	205,529,553.63	3,000,000,000.00	2,987,887,911.13	7,500,000,000.00
Accounting & Engineering Softwares Acqusition (Saga )	023100100100 - Ministry of Energy & Mineral Resources	23050102 - COMPUTER SOFTWARE ACQUISITION	6303600 - IBADAN NORTH	-	50,000.00	-	500,000.00
(a) All-in-one Standalone Solar Streetlight, (b) Oyo State Electricity Regulatory Commission	023100100100 - Ministry of Energy & Mineral Resources	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	63043400 - State Wide	182,129,225.66	1,990,000,000.00	1,983,119,720.88	7,500,000,000.00
Construction and Provision of Office Building (aluminium office partitioning)	023100100100 - Ministry of Energy & Mineral Resources	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	2,000,000.00	-	3,500,000.00
Rehabilitation/Repair of ICT Infrastructure ( wiffi, decoders etc), within the Ministry Complex	023100100100 - Ministry of Energy & Mineral Resources	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	6303600 - IBADAN NORTH	-	1,000,000.00	-	1,000,000.00
Rehabilitation / Repair of Office Equipments (Computers, Printer, Photocopier, standing Fans, Airconditioners , Televisions etc.)	023100100100 - Ministry of Energy & Mineral Resources	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	2,500,000.00	-	2,500,000.00

Circular road, Ibadan-Lagos Expressway, Ibadan-Ife Expressway, Light-up Oyo ISPO	023100100100 - Ministry of Energy & Mineral Resources	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	63043400 - State Wide	10,563,665,013.82	5,000,000,000.00	4,994,830,598.95	34,939,300,000.00
Purchase of Elecronics/Eletrical Equipment (Control panels at Power House, Feeder Pilars, RMU, Electric Cables etc)	023100100100 - Ministry of Energy & Mineral Resources	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	63043400 - State Wide	-	-	-	2,000,000.00
Purchase of Solar Inverter 480, 7.5kwh Lithium ion battery	023100100100 - Ministry of Energy & Mineral Resources	23010140 - PURCHASE OF UPS / INVERTERS	63043400 - State Wide	-	1,000,000.00	-	2,000,000.00
Purchase of 10Nos AGF Tables and Chairs For Official Assignment	023100100100 - Ministry of Energy & Mineral Resources	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	2,000,000.00	-	3,000,000.00
Purchase of 2Nos Ox Giant Fan 26 Inches For Office Use	023100100100 - Ministry of Energy & Mineral Resources	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	63043400 - State Wide	-	-	-	300,000.00
Purchase of 10Nos Fire Extiguishers	023100100100 - Ministry of Energy & Mineral Resources	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	63043400 - State Wide	-	-	-	300,000.00
Provision for Light Up Oyo State ( Street Light Projects)	023100100100 - Ministry of Energy & Mineral Resources	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	63043400 - State Wide	-	-	-	465,646,000.00

PURCHASE OF GEOLOGICAL (XRF LASERGUN; OHMEGA RESISTIVITY METER; AUGER; WAKIE-TALKIE)	023105100200 - Solid minerals Develepment Agency	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	6303600 - IBADAN NORTH	27,000,000.00	30,042,000.00	-	30,000,000.00
PURCHASE OF 2NOS TOYOTA HILLUX 4WD 2020 MODEL	023105100200 - Solid minerals Develepment Agency	23010105 - PURCHASE OF MOTOR VEHICLES	6303600 - IBADAN NORTH	-	120,000,000.00	-	80,000,000.00
PURCHASE OF 10NOS AGF TABLES AND CHAIRS FOR OFFICE USE	023105100200 - Solid minerals Develepment Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	-	2,000,000.00	-	2,000,000.00
PURCHASE OF 3NOS 2035 HP COMPUTER PRINTERS FOR OFFICE USE	023105100200 - Solid minerals Develepment Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	6303600 - IBADAN NORTH	-	2,000,000.00	-	2,000,000.00
PURCHASE OF 2NOS HP DIRECT IMAGE PHOTOCOPY MACHINES	023105100200 - Solid minerals Develepment Agency	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	6303600 - IBADAN NORTH	-	3,000,000.00	-	4,500,000.00
NO PROJECT FOR THE YEAR	023105100200 - Solid minerals Develepment Agency	23010119 - PURCHASE OF POWER GENERATING SET	6303600 - IBADAN NORTH	-	3,000,000.00	-	-
PURCHASE OF 3NOSLED 32INCHES HISENSE, 2NOS MEDIUM SIZE HISENSE REFRIGERATORSFOR OFFICE USE	023105100200 - Solid minerals Develepment Agency	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	6303600 - IBADAN NORTH	-	1,000,000.00	-	1,500,000.00

PROVISION OF INFRASTRUCTURES/ RAWMATERIALS FOR OFFICE	023105100200 - Solid minerals Develpement Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6303600 - IBADAN NORTH	-	73,958,000.00	32,025,000.00	45,000,000.00
SPECIAL PROJECTS AND ASSIGNMENTS (PROVISION OF GEOLOGICAL DATABASE; ACQUISITION OF MINING LICENCE)	023105100200 - Solid minerals Develpement Agency	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	6303600 - IBADAN NORTH	49,011,674.82	-	-	30,000,000.00
SPECIAL PROJECTS AND ASSIGNMENTS (PROVISION OF GEOLOGICAL FOR MINERAL DEVELOPMENTS)	023105100200 - Solid minerals Develpement Agency	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	6303600 - IBADAN NORTH	-	-	-	15,000,000.00
SPECIAL PROJECTS AND ASSIGNMENTS (PROVISION OF GEOLOGICAL DATABASE; ACQUISITION OF MINING LICENCE)	023105100200 - Solid minerals Develpement Agency	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	6303600 - IBADAN NORTH	-	-	-	20,000,000.00
PURCHASE OF INVERTER/ INSTALLATION FOR OFFICE	023105100200 - Solid minerals Develpement Agency	23010140 - PURCHASE OF UPS / INVERTERS	6303600 - IBADAN NORTH	-	-	-	5,000,000.00
HIGHWAYS INVESTIGATION OF ROADS ACROSS THE STATE	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63043400 - State Wide	-	500,000.00	-	500,000.00
PURCHASE OF 1NO GPS RECEIVER ROAD SURVEY EQUIPMENT	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010133 - PURCHASES OF SURVEYING EQUIPMENT	63043400 - State Wide	-	2,500,000.00	2,500,000.00	2,500,000.00

CONSTRUCTION OF ROAD CONSULTANCY SERVICE ON ROAD CONSTRUCTION	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63043400 - State Wide	-	10,000,000.00	10,000,000.00	10,000,000.00
CONSTRUCTION/PROVISION OF ROADS TRANSPORT AND TRAFFIC MANAGEMENT	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63043400 - State Wide	-	15,000,000.00	15,000,000.00	15,000,000.00
CONSTRUCTION/PROVISION OF ROADS CONSULTANCY ACROSS THE STATE	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63043400 - State Wide	-	20,000,000.00	14,500,000.00	16,597,732.46
CONSTRUCTION/ PROVISION OF INFRASTRUCTURE, RE-CONSTRUCTION OF HYDRAULIC STRUCTURE ACROSS THE STATE	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020128 - Construction/ Provision of Roads Sign	63043400 - State Wide	-	15,500,000.00	15,500,000.00	15,500,000.00
REINSTATEMENT OF EXCAVATED ROADS STATEWIDE	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63043400 - State Wide	-	550,000,000.00	550,000,000.00	45,000,000.00
No Project For The Year	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63031200 - IBARAPA NORTH	1,959,606,001.15	1,732,893,169.16	1,730,476,158.57	-
Construction of Ido - Eruwa Road, Ibarapa LGA	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6302500 - EGBEDA	1,108,632,839.00	2,122,414,002.70	2,122,414,002.70	2,000,000,000.00



Dualization of Airport Road Alakia, Egbeda Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6302500 - EGBEDA	256,621,172.48	1,800,000,000.00	1,788,920,857.00	2,000,000,000.00
Remodelling/Rehabilitation (Airport - Ajia - New Ife Express with Spur to Amuloko), Egbeda Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	6302200 - AKINYELE	100,000,000.00	200,000,000.00	200,000,000.00	500,000,000.00
Reconstruction of Akingbile - Lagbeja - Ajibode Road, Akinyele Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	63031100 - IBARAPA	-	303,785,774.56	303,785,774.56	500,000,000.00
Reconstruction of Isaba - Ogundoyin Rd. Eruwa (2.50km), Ibarapa LGA	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	63011400 - IFEDAPO / SAKI WEST	539,509,870.22	2,522,190,814.63	2,510,450,000.00	2,010,000,000.00
Rehabilitation of Saki-Igboho Road (44.70km), Ifedapo Saki East Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	63031300 - IDO	400,000,000.00	350,000,000.00	349,000,500.00	500,000,000.00
Construction of Apete-Awotan-Akufo Junction Road (12.0km), Ido Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63031300 - IDO	-	428,914,223.23	420,000,000.00	350,000,000.00
BCJ - Up Jesus Junction - Gbekuba - Nihort (4.15km), Ido Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	6302500 - EGBEDA	1,527,514,047.92	1,950,000,000.00	1,950,000,000.00	1,000,000,000.00

Adegbayi - Iwo Rd Interchange of circular road(5.5km), Egbeda Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	63043400 - State Wide	32,179,491,974.12	4,005,751,870.15	4,000,000,000.00	30,000,000,000.00
Construction of Ibadan Circular Road (110km) across Oluyole, Ona ara, Lagelu, Egbeda, Ido & Akinyele Local Government Areas	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63043400 - State Wide	9,391,686,001.47	1,150,000,000.00	1,140,000,000.00	9,000,000,000.00
Asphaltic improvement/rehabilitation of some selected roads in Ibadan metropolis (95.58 km), across Ibadan city	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	63043400 - State Wide	5,802,193,014.17	5,133,773,597.39	5,119,608,245.02	3,000,000,000.00
Junction Improvement around the state, State Wide	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	63043400 - State Wide	-	3,340,883,390.94	3,230,775,021.60	1,000,000,000.00
Road Markings across the state	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	6302500 - EGBEDA	2,930,881,331.31	2,169,118,666.69	2,160,000,500.00	2,300,000,000.00
Asphaltic Reconstruction/Rehabilitation/Expansion and Total overlay of Iwo Road Interchange - Olodo Bank (Bridge) - Eleshingodogbo - Lalupon Iyana Offa - Oyo Osun boundary Road, Ibadan, Ibadan North & Egbeda Local Government Areas	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	6303700 - IBADAN NORTH EAST	765,565,189.48	273,386,178.08	272,138,372.50	274,000,000.00
Expansion of Oke Adu - Bus Stop - Idi Ape - Iwo Road, Ibadan North Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6302200 - AKINYELE	412,213,798.93	490,822,636.58	490,000,000.00	-

Construction of Moniya - Ijaye - Iseyin Road, Akinyele & Iseyin Local Government Areas	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63013200 - SAKI EAST	-	49,525,952.02	49,525,952.02	491,000,000.00
Dualisation of Saki Township Along Oke Ogun Poly - Ilesha Baruba Road, Ifedapo & Saki West Local Government Areas	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63011700 - ISEYIN	6,947,529,011.94	500,000,000.00	500,000,000.00	-
Expansion of Bere Alekuso oritamerin Agbeni Ogunpa Ibeanoon street to Dugbe Road, Ibadan South West Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6302300 - ATIBA	183,272,680.14	50,000,000.00	-	50,000,000.00
Reh. Of Gedu-Oroki-Sabo-Ashipa Road, Oyo (5.20km), Atiba Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	6302500 - EGBEDA	3,119,207,704.50	25,000,000.00	25,000,000.00	250,000,000.00
Dualization of Agodi Gate - Alakia - Adegbayi Junction with an Underpass Bridge at Onipepeye, Old Ife Rd, Ibadan North Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6303600 - IBADAN NORTH	381,998,692.08	-	-	-
Construction and Provision of Road. Dualization of Idi-Ape Basorun - Odogbo Barrack, Ibadan /BRIDGE WORKS, Ibadan North Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63022600 - OLUYOLE	1,485,614,795.70	7,405,254,314.32	7,401,144,765.80	500,000,000.00
Challenge-Odo Ona Elewe-Apata Phase1 & 2 (12.5km), Ibadan South West Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63011700 - ISEYIN	9,333,136,589.97	200,000,000.00	200,000,000.00	2,000,000,000.00

ConstructionTakie - FGGC Ogbomoso (2.5km), Ogbomoso North Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63022700 - ONA ARA	-	-	-	5,000,000,000.00
Construction of Ariyo to Dagbolu(Oyo/Ogun state Boundary), Ona Ara Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63031300 - IDO	-	587,000,000.00	580,000,000.00	500,000,000.00
Construction of Apata - Bembo - Olosun Road, Ibadan, Ido Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63031200 - IBARAPA NORTH	-	-	-	1,000,000,000.00
Rehabilitation of Roads within State Secretariat, - Government House Road, Ibadan North Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63012100 - KAJOLA	-	600,000,000.00	600,000,000.00	-
Rehabilitation of Igangan - Okeho road, other Inter City and Intra city roads (64.0km), Kajola Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	63031200 - IBARAPA NORTH	-	-	-	500,000,000.00
Eruwa Township - Igbo - Ora Express junction (5.2km), Ibarapa Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6302300 - ATIBA	-	-	-	550,000,000.00
Construction of Aawe - Apaara - Apetu - Emi Abata- Oba River - Iwo Ate/ Ife - Odan Road (20km), Atiba Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63012800 - ORELOPE	-	-	-	1,000,000,000.00

Construction Igboho - Igbope - Kishi Road, Orelope Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6302300 - ATIBA	-	300,000,000.00	300,000,000.00	-
Construction Oyo - Erelu - Waterworks Junction - Olooro - Oroki Junction 7.85 Km, Atiba Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63031200 - IBARAPA NORTH	-	-	-	500,000,000.00
Rehabilitation of Igbo - Ora Junction (By BOVAS F/S) - Maya - Ado Awaye - to Iseyin road (By Central Mosque) 74.5km, Ibarapa North Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	63011800 - ITESIWAJU	-	500,000,000.00	500,000,000.00	500,000,000.00
Construction of Otu - Ipapo Road, Itesiwaju Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63043400 - State Wide	-	1,000,000,000.00	990,800,620.65	-
Reconstruction/ Rehabilitation of Failed Hydraulics, Bridges and Roads across the State	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	6303600 - IBADAN NORTH	-	15,115,242.23	15,115,242.23	400,000,000.00
Rehabilitation and asphaltic overlay of Aerodrome GRA road 5.03 km, Ibadan North Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	6302200 - AKINYELE	-	8,907,362.75	8,907,362.75	200,000,000.00
Construction of Mosoke - Oniyanrin Bridge, Ajibode, Akinyele Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6302500 - EGBEDA	-	8,807,047.87	8,807,047.87	400,000,000.00

Reconstruction of Akala Way - Wofun Road 4.80 km, Egbeda Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	63012100 - KAJOLA	-	4,390,365.00	4,390,365.00	1,000,000,000.00
Reconstruction of Idiko Ile-Ijio - Wasinmi Road, Kajola Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	63023300 - SURULERE	-	5,912,184.18	5,912,184.18	300,000,000.00
Reconstruction of Ogbomoso INEC-Atunleketa-Iresaadu Road (16.0km), Surulere Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	63022600 - OLUYOLE	-	8,017,034.00	8,017,034.00	250,000,000.00
Construction of Taska Area - Liberty Academy - Idiroko - Olugbemi Adewole, Oluoyole LGA.	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63012800 - ORELOPE	-	8,454,852.37	8,454,852.37	300,000,000.00
Asphaltic Rehab. Igboho Town Hall Roundabout - Iya Yoyin Junction, Kisi (24.40km), Orelope Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	63012800 - ORELOPE	-	3,409,838.88	3,409,838.88	300,000,000.00
Rehabilitation of Agbonle - Ogbooro - Ilesha Baruba Road (15.80km), Orelope Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	63022600 - OLUYOLE	-	4,908,215.38	4,908,215.38	500,000,000.00
Mobil - Oluoyole Industrial Estate Road Network, Oluoyole extension Ibadan (6.0km), Oluoyole Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	6302500 - EGBEDA	-	9,104,533.83	9,104,533.83	400,000,000.00

Elewuro – Onireke – Apaturu - Jenriyin - Olodo Bank Road. (8.0km), Egbeda Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	6302500 - EGBEDA	-	5,585,389.63	5,585,389.63	1,000,000,000.00
Wofun - Kute - Jenriyin Road, Egbeda Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	6302500 - EGBEDA	-	8,427,861.75	8,427,861.75	250,000,000.00
Oke Omi - Bamkesa -Pagun Rd Olodo Ibadan (2km), Egbeda Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63031300 - IDO	-	3,657,811.50	3,657,811.50	-
Construction of All Saint' School - Ita Faaji - Wire & Cable Apata (4.0km), Ido Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6302200 - AKINYELE	-	2,357,745.60	2,357,745.60	1,000,000,000.00
Re -Construction of (9.7 km) Ojoo - Moniya Interchnge, Akinyele Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	63022700 - ONA ARA	-	8,544,112.50	8,544,112.50	350,000,000.00
Reconstruction of Paara - Inu- Ewe Bridge and approach Rds (km), Onara Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6302200 - AKINYELE	-	32,000,000.00	32,000,000.00	1,500,000,000.00
Construction of Ojoo - Arulogun -Orita - Merin Road. (13.2 km), Akinyele Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63031300 - IDO	-	6,842,789.55	6,842,789.55	300,000,000.00

Ido - Akufo - Moniya Road (22.80km)Ido & Akinyele Local Government Areas	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63031300 - IDO	-	6,211,909.71	6,211,909.71	500,000,000.00
Dualization of Mile 110 to Apata to Owode Housin Estate (6.70 km), Ido Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6303900 - IBADAN SOUTH EAST	-	7,872,839.10	7,872,839.10	500,000,000.00
Aleshinloye/Iyaganku Interchange , Ibadan, Ibadan South East	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6303900 - IBADAN SOUTH EAST	-	2,360,939.10	2,360,939.10	250,000,000.00
Alalubosa GRA Roads, Ibadan South East	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6303700 - IBADAN NORTH EAST	-	8,245,545.00	8,245,545.00	200,000,000.00
Foodco - Baale Akintayo - Akeredolu Road, Jericho (1.40km), Ibadam South East	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6303900 - IBADAN SOUTH EAST	-	3,250,562.18	3,250,562.18	400,000,000.00
Arihan junction - Alafara junction - Ido (4.50km), Ibadan South East Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63022600 - OLUYOLE	-	3,391,541.52	3,391,541.52	300,000,000.00
Construction of Lakoto Bridge/ Main Road, Osagie Community Oluyole LGA.	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63043400 - State Wide	-	8,092,260.98	8,092,260.98	1,000,000,000.00



State Roads: Bridges and Interchanges (Fly - over and Under - pass.) across the state	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63043400 - State Wide	-	2,357,745.60	2,357,745.60	1,000,000,000.00
State Roads: Pavement and Beautification / Embarkments across the state	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6303800 - IBADAN NORTH WEST	-	8,544,112.50	8,544,112.50	300,000,000.00
Reconstruction/ Rehabilitation of Soka-Maje-Oloje-Faruku Road, Ibadan North West Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6302500 - EGBEDA	-	32,000,000.00	32,000,000.00	1,000,000,000.00
Iwo Road - Interchange - Overpass, Egbeda Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6303800 - IBADAN NORTH WEST	-	6,842,789.55	6,842,789.55	15,115,242.23
RESURFACING OF TEMIDIRE MOTOR PARK, Ibadan North West Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	63022600 - OLUYOLE	-	6,211,909.71	6,211,909.71	8,907,362.75
CONSTRUCTION OF OLUANA - AJIBODE, Akinyele Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6302200 - AKINYELE	-	7,872,839.10	7,872,839.10	8,807,047.87
OJOO - ORITAMERIN ROAD, Akinyele Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63031100 - IBARAPA	-	2,360,939.10	2,360,939.10	4,390,365.00

ERUWA NEW GARAGE- OKEOLA/ABORERIN/IGBOORA JUNCTION, Ibarapa Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63023300 - SURULERE	-	8,245,545.00	8,245,545.00	5,912,184.18
IRESAAPA – IRESAADU PHASE 2, Surulere Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6303700 - IBADAN NORTH EAST	-	3,250,562.18	3,250,562.18	8,017,034.00
MOWOLOWO – IWO ATE ROAD PHASE I, Ibadan North East Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6302200 - AKINYELE	-	3,391,541.52	3,391,541.52	8,454,852.37
OWODE-AAFIN ROAD, Oyo Central	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63012300 - OGBOMOSO NORTH	-	8,092,260.98	8,092,260.98	3,409,838.88
BODE OGBOMOSO (SCHOOL OF SURVEY) - ADIKUTA PALACE, Ogbomosho North Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6302200 - AKINYELE	-	1,171,295.00	1,171,295.00	4,908,215.38
AKINGBILE - OLUANA ROAD, Akinyele Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6303800 - IBADAN NORTH WEST	-	7,427,841.75	7,427,841.75	9,104,533.83
NIHORT – ELENUSONSO PHASE I, Ibadan North West Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6302500 - EGBEDA	-	3,409,838.88	3,409,838.88	5,585,389.63

OKI- IWO ROAD EXPRESS, Egbeda Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6302500 - EGBEDA	-	4,270,053.88	4,270,053.88	8,427,861.75
OLOSAN ROAD OFF ALAKIA- ISEBO ROAD, Egbeda Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6303800 - IBADAN NORTH WEST	-	4,489,857.50	4,489,857.50	3,657,811.50
MAGERITA ROAD,IBADAN, Ibadan North West Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6303700 - IBADAN NORTH EAST	-	7,146,120.56	7,146,120.56	2,357,745.60
BALOGUN LINK ROAD, BASORUN,IBADAN, Ibadan North East Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6303800 - IBADAN NORTH WEST	-	15,350,912.50	15,350,912.50	8,544,112.50
APETE – POLY ESTATE ROAD, Ido Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6303600 - IBADAN NORTH	-	831,789.25	831,789.25	32,000,000.00
BODIJA BRIDGE, Ibadan North Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6302500 - EGBEDA	-	15,130,685.10	15,130,685.10	6,842,789.55
ROAD NETWORK AT OLUBADAN PALACE MONATAN, IBADAN, Egbeda Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6303800 - IBADAN NORTH WEST	-	38,839,700.00	38,839,700.00	6,211,909.71

SANYO – OKE ODE – AGBAMU ROAD, Ibadan North West Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6303800 - IBADAN NORTH WEST	-	10,473,000.00	10,473,000.00	7,872,839.10
PROFESSOR ADENIYI – OSUNTOGUN ROAD, Ibadan North West Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63031100 - IBARAPA	-	104,911,798.75	104,911,798.75	2,360,939.10
IBARAPA CENTRAL SECRETARIAT – IGBOORA – IDEERE ROAD, Ibarapa Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6303800 - IBADAN NORTH WEST	-	300,077,402.00	300,077,402.00	8,245,545.00
IPEBA – AJAAWA ROAD, Ibadan North West Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63031000 - IBADAN SOUTH WEST	-	-	-	3,250,562.18
AJAAWA-MOWO-LOWO PHASE I, Ibadan South West Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6302300 - ATIBA	-	33,557,020.10	33,557,020.10	3,391,541.52
ALAADORIN (3M X 3M) DOUBLE BOX CULVERT, OYO, Atiba Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6302300 - ATIBA	-	8,949,722.25	8,949,722.25	8,092,260.98
GEDU SCHEME II, OYO, Atiba Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63023000 - OYO EAST	-	23,439,650.39	23,439,650.39	1,171,295.00

SANGA CULVERT OYO, Oyo East Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63023000 - OYO EAST	-	2,318,497.50	2,318,497.50	7,427,841.75
FOLA TYRES – DURBAR STADIUM ROAD OYO, Oyo East Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6302300 - ATIBA	-	69,334,744.57	69,334,744.57	3,409,838.88
ADIKUTA PALACE ROAD, OYO, Oyo East Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63031500 - IFELOJU / IBARAPA EAST	-	8,848,515.58	8,848,515.58	4,270,053.88
IBADAN NEW ERUWA JUNCTION - ORITA ERUWA/LANLATE JUNCTION - ERUWA NEW GARAGE ROAD, Ibarapa East Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63012300 - OGBOMOSO NORTH	-	32,214,677.02	32,214,677.02	4,489,857.50
OGBOMOSO (CALIFORNIA) - IBAPON - AGRIC, Ogbomoso North	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6303900 - IBADAN SOUTH EAST	-	4,781,752.50	4,781,752.50	7,146,120.56
OLD SDP SECRETARIAT LINK ROAD, Ibadan South East	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6303800 - IBADAN NORTH WEST	-	73,184,407.85	73,184,407.85	15,350,912.50
NIHORT - ELENUSONSO - IDO PHASE 2, Ibadan North West	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6303800 - IBADAN NORTH WEST	-	200,000,000.00	200,000,000.00	831,789.25

AYANTAYE AYANDELE - IDI ABEBE/AYODELE CLOSE	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63011700 - ISEYIN	-	200,000,000.00	200,000,000.00	15,130,685.10
CONSTRUCTION OF BODE ISALU - ATORI - AGIP ROAD, Iseyin Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63012400 - OGBOMOSO SOUTH	-	100,000,000.00	100,000,000.00	38,839,700.00
ORITA NAIRA - ISALE ORA - AROWOMOLE ROAD, Ogbomoso South Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6302500 - EGBEDA	-	100,000,000.00	100,000,000.00	10,473,000.00
DUAL IWO ROAD INTER -CHANGE – LEYLAND – OLODO, Egbeda Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63031000 - IBADAN SOUTH WEST	-	100,000,000.00	100,000,000.00	104,911,798.75
DUAL QUEEN CINEMA – DUGBE – OKE ADO – MOLETE, Ibadan South West Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6303600 - IBADAN NORTH	-	150,000,000.00	149,063,863.61	300,077,402.00
CHALLENGE - ODO ONA - ELEWE APATA SECTION 1, Ibadan North West	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63031300 - IDO	-	150,000,000.00	150,000,000.00	33,557,020.10
APADI - OLODE – OGUN STATE BOUNDARY, Ido Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63012100 - KAJOLA	-	-	-	8,949,722.25

OKEHO – ILERO ROAD, Kajola Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6303600 - IBADAN NORTH	-	38,000,000.00	-	23,439,650.39
BASORUN ROAD NETWORK/ EXPRESS, Ibadan North Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63012400 - OGBOMOSO SOUTH	-	-	-	2,318,497.50
ALATA SAW MILL – IKOYI ROAD JUNCTION	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63023300 - SURULERE	-	100,000,000.00	100,000,000.00	69,334,744.57
ILAJUE - IRESAPA ROAD, Surulere Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63023300 - SURULERE	-	-	-	8,848,515.58
ACCESS ROAD TO JABATA (OGBOMOSO) Surulere Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63012800 - ORELOPE	-	35,000,000.00	30,000,000.00	32,214,677.02
BODE ISALU – OKE ADETA – OKE AFIN ISEYIN, Iseyin, Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	6303600 - IBADAN NORTH	-	-	-	4,781,752.50
SAMONDA - NASFAT- POLYROAD, IBADAN, Ibadan North Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63023100 - OYO WEST	-	-	-	73,184,407.85

AKUNLEMU - AGBOYE - ADESINA AKESAN MARKET WITH SPUR TO ILORA FARM SETTLEMENT, Oyo West Local Government Area	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63043400 - State Wide	27,817,185.00	-	-	500,000,000.00
IBADAN ZONE I (CITY) Rehabilitation/Repair - Road in Ibadan	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63043400 - State Wide	-	25,000,000.00	-	500,000,000.00
IBADAN ZONE II (LESS CITY) Rehabilitation/Repair - Road in Ibadan	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63043400 - State Wide	-	-	-	300,000,000.00
IBARAPA ZONE Rehabilitation of roads in Ibarapa	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63043400 - State Wide	-	-	-	300,000,000.00
OGBOMOSO ZONE Rehabilitation of roads in Ogbomoso	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63043400 - State Wide	-	78,000,000.00	75,000,000.00	300,000,000.00
OYO ZONE Rehabilitation of roads in Oyo	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63043400 - State Wide	-	75,000,000.00	-	300,000,000.00
OKE OGUN ZONE I Rehabilitation of roads in Oke Ogun Zone 1	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	63043400 - State Wide	-	10,000,000.00	-	300,000,000.00



OKE OGUN ZONE II Rehabilitation of roads in Oke Ogun Zone II	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	5,000,000.00	-	75,000,000.00
Rehabilitation of ICT Center Across The State	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	63043400 - State Wide	-	-	-	100,000,000.00
Purchase of Electrical Materials Such As Service Wires, Insulators, Sockets E.T.C	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	63043400 - State Wide	-	1,400,000.00	-	35,000,000.00
Construction of Traffic/Street Light Operation Light Up the State	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	40,000,000.00	30,000,000.00	-
Mechanical Workshops Equipment in Eleyele and Agodi YS.	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	7,000,000.00	-	180,000,000.00
Purchase of 1No Bajaj Motor Cycle for Official Assignment	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010104 - PURCHASE MOTOR CYCLES	63043400 - State Wide	-	2,500,000.00	-	-
Purchase of 5Nos HP Laptops Corei7 10Generation for Official Assignment	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	3,000,000.00	-	10,000,000.00

Purchase of 5Nos 32 Inches Hisense Led Television, 3 Nos Ox 26 Inches Giant Standing Fan For Office Use	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	63043400 - State Wide	-	9,000,000.00	-	5,000,000.00
Provision For Rehabilitation of Electrical Materials / Installation of Transformer & Poles	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	63043400 - State Wide	-	38,000,000.00	-	125,000,000.00
Rehabilitation/Repair of Office Buildings Payment of outstanding certificates on on - going building projects	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	-	10,000,000.00	9,000,000.00	3,000,000.00
Purchase of Motorcycles for dispatch duties(2 No)	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010104 - PURCHASE MOTOR CYCLES	63043400 - State Wide	-	350,000.00	-	180,000,000.00
Purchase 3 Offical Cars for DAS, DICT & DPRS.	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	450,000.00	-	17,000,000.00
No Project For The Year	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	375,000.00	-	-
Purchase of 2 Nos HP Laptop Corei7 For Office Use	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	-	-	5,000,000.00

Purchase of Engineering Materials (Helmets, Safety Boots E.T.C)	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	15,000,000.00	15,000,000.00	4,500,000.00
Provision For Procurement of 18 Seaters Toyota Hiace 2020 Model For Park Managers System Use	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	100,000,000.00	100,000,000.00	75,000,000.00
No Project For The Year	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	150,000,000.00	150,000,000.00	-
Purchase of 2Nos HP Laserjet Computer Printers	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010114 - PURCHASE OF COMPUTER PRINTERS	63043400 - State Wide	-	-	-	1,500,000.00
Purchase of 1No Elepac 5.8KVA generating Set	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010119 - PURCHASE OF POWER GENERATING SET	63043400 - State Wide	-	50,000,000.00	50,000,000.00	1,500,000.00
Purchase of 1No Dell projector for office use	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010145 - PURCHASE OF PROJECTORS	63043400 - State Wide	-	116,000,000.00	116,000,000.00	875,000.00
Purchase of CCTV Camera For Commissioner's Office & PS Office Respectively	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	-	-	2,500,000.00

Provision For Construction of Office Buildings	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63043400 - State Wide	-	-	-	50,000,000.00
Construction/Provision of Office Buildings	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	-	-	-	15,000,000.00
Purchase of 1No Trucks For Official Assignment (Public Building Department)	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010107 - PURCHASE OF TRUCKS	63043400 - State Wide	100,000,000.00	13,638,412,896.77	13,635,158,617.50	100,000,000.00
Construction / Provision of Office Buildings	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63043400 - State Wide	-	-	-	250,000,000.00
Construction / Provision of Office Buildings	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63043400 - State Wide	-	3,500,000,000.00	3,500,000,000.00	120,000,000.00
Rehabilitation/Repair of office Buildings (Other Buildings).	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	79,898,752.96	5,000,000.00	-	200,000,000.00
Rehabilitation/Repair of office Buildings (Secretariat Complex) Renovation works within State Secretariat	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	63043400 - State Wide	2,617,972,440.21	-	-	3,500,000,000.00

Provison for Mordern Bus Terminals across the State.	023400100100 - Ministry of Public Works, Infrastructure and Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	63043400 - State Wide	-	70,000,000.00	-	15,000,000.00
Purchase of 1No Trucks For Official Assignment	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010107 - PURCHASE OF TRUCKS	63043400 - State Wide	-	-	-	100,000,000.00
Purchase Of 1No HP 10th Generation Laptop Computer For Office Use	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	-	-	1,500,000.00
PROCUREMENT OF NETWORK ING DEVICES SUCH AS MICROSOFT OFFICE AND QUICKHEAL ANTI-VIRUS	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	63043400 - State Wide	-	-	-	3,500,000.00
Provision For Rehabilitation Of Office Building Complex	023400100100 - Ministry of Public Works, Infrastructure and Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	-	30,100,000.00	-	75,000,000.00
Provision For Procurement of Other Equipments For Public Building Department	023400100100 - Ministry of Public Works, Infrastructure and Transport	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	-	-	15,000,000.00
PURCHASE OF 2 NOS. OF DOUBLE CABIN HILLUX	023400400100 - Oyo State Road Maintenance Agency	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	200,000,000.00	-	200,000,000.00

PURCHASE OF 12 NOS. OF OFFICE TABLE, 12 NOS. OFFICE CHAIRS	023400400100 - Oyo State Road Maintenance Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	4,000,000.00	-	4,000,000.00
PURCHASE OF 2 NOS. OF POWER GENERATING SETS	023400400100 - Oyo State Road Maintenance Agency	23010119 - PURCHASE OF POWER GENERATING SET	63043400 - State Wide	-	800,000.00	-	800,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENTS	023400400100 - Oyo State Road Maintenance Agency	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	63043400 - State Wide	-	1,000,000.00	-	1,000,000.00
PURCHASE OF 4 NOS. OF PROJECTORS	023400400100 - Oyo State Road Maintenance Agency	23010145 - PURCHASE OF PROJECTORS	63043400 - State Wide	-	2,000,000.00	-	2,000,000.00
PURCHASE OF 1NO TRUCK FOR OFFICIAL ASSIGNMENT	023400400100 - Oyo State Road Maintenance Agency	23010107 - PURCHASE OF TRUCKS	63043400 - State Wide	-	100,000,000.00	169,200.00	100,000,000.00
REHABILITATION/REPAIRS RESIDENTIAL BUILDING/OFFICE BUILDING	023400400100 - Oyo State Road Maintenance Agency	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	63043400 - State Wide	-	50,000,000.00	-	50,000,000.00
REHABILITATION OF ROADS ACROSS IBADAN ZONE	023400400100 - Oyo State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	63043400 - State Wide	283,649,527.64	527,213,547.20	193,761,656.92	527,213,547.20

REHABILITATION OF ROADS ACROSS IBADAN LESS CITY ZONE	023400400100 - Oyo State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	63043400 - State Wide	-	246,530,873.31	67,574,839.90	246,530,873.31
REHABILITATION OF ROADS ACROSS OYO ZONE	023400400100 - Oyo State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	63043400 - State Wide	36,879,903.24	186,354,045.96	67,574,839.90	186,354,045.96
REHABILITATION OF ROADS ACROSS OGBOMOSO ZONE	023400400100 - Oyo State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	63043400 - State Wide	36,882,926.77	186,354,045.96	67,574,839.90	186,354,045.96
REHABILITATION OF ROADS ACROSS OKE-OGUN ZONE	023400400100 - Oyo State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	63043400 - State Wide	44,858,184.25	246,530,873.31	67,574,839.90	246,530,873.31
REHABILITATION OF ROADS ACROSS IBARAPA ZONE	023400400100 - Oyo State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	63043400 - State Wide	31,308,432.40	159,177,414.26	67,574,839.90	159,177,414.26
RECONSTRUCTION OF COLLAPSED BRIDGES AND CULVERTS	023400400100 - Oyo State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	63043400 - State Wide	-	90,039,200.00	67,574,839.90	90,039,200.00
PURCHASE OF 6NOS POWER BIKES (SUZUKI GSX-R600)	023405500100 - Traffic Management Authority	23010104 - PURCHASE MOTOR CYCLES	63043400 - State Wide	-	5,000,000.00	-	30,000,000.00

PURCHASE OF 5NOS TOYOTA HILUX VEHICLES 2018 MODEL	023405500100 - Traffic Management Authority	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	10,000,000.00	-	157,500,000.00
PURCHASE OF 5NOS RECA TRUCKS	023405500100 - Traffic Management Authority	23010107 - PURCHASE OF TRUCKS	63043400 - State Wide	-	125,000,000.00	-	205,000,000.00
PURCHASE OF CHAIRS & TABLES HEADQUARTERS & ALL ZONAL COMMANDS OFFICE	023405500100 - Traffic Management Authority	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	6,000,000.00	132,507.17	20,000,000.00
PURCHASE OF 6NOS COREI3 HP LAPTOP HEADQUARTER	023405500100 - Traffic Management Authority	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	2,000,000.00	-	8,000,000.00
PURCHASE OF 6NOS ELEPAC GENERATOR SETS HEADQUARTERS/ZONAL COMMANDS OFFICE	023405500100 - Traffic Management Authority	23010119 - PURCHASE OF POWER GENERATING SET	63043400 - State Wide	-	6,000,000.00	-	5,000,000.00
PURCHASE OF 60NOS FIRE FIGHTING EXTINGUISHERS FOR HEADQUARTER/ZONAL COMMANDS OFFICES	023405500100 - Traffic Management Authority	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	63043400 - State Wide	-	3,000,000.00	-	4,000,000.00
PROVISION OF ROAD SIGN/TURNING ACROSS THE STATE	023405500100 - Traffic Management Authority	23010128 - PURCHASE OF SECURITY EQUIPMENT	63043400 - State Wide	-	-	-	110,000,000.00



PURCHASE OF WIRELESS CCTV IN ALL PARKS, ESTABLISHMENT OF TRAFFIC COMMUNICATION CENTRE, WALKIE,TALKIE	023405500100 - Traffic Management Authority	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	63043400 - State Wide	-	-	-	5,000,000.00
PURCHASE OF 10 FANS, 5 FRIDGE , 5 TELEVISION AC & WIRING OF THE OFFICE ACROSS ZONAL CMMANDS/HQ	023405500100 - Traffic Management Authority	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	63043400 - State Wide	-	500,000.00	-	2,000,000.00
PURCHASE OF 1NO PROJECTOR FOR HEADQUARTER	023405500100 - Traffic Management Authority	23010145 - PURCHASE OF PROJECTORS	63043400 - State Wide	-	-	-	1,000,000.00
PURCHASE OF TRAFFIC CONE 100, 100 BARRIERS & OTHERS	023405500100 - Traffic Management Authority	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	7,500,000.00	-	25,000,000.00
PROVISION OF OFFICE BUILDING ACROSS ZONAL COMMANDS OFFICE	023405500100 - Traffic Management Authority	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63043400 - State Wide	-	20,000,000.00	-	10,000,000.00
PROVISION OF 1NO MINI BASKET COT & 1 TABLE TENNIS AT HEADQUARTER	023405500100 - Traffic Management Authority	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	63043400 - State Wide	-	-	-	10,000,000.00
REHABILITATION OF ELECTRICAL APARATUS IN HEADQUARTER/ZONAL COMMANDS OFFICE	023405500100 - Traffic Management Authority	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	63043400 - State Wide	-	-	-	5,000,000.00

ACQUISITION OF SOFTWARE SUCH ANTIVIRUS, MICROSOFT OFFICE 365 ACROSS COMMANDING SECTORS IN THE STATE AND HEADQUARTER	023405500100 - Traffic Management Authority	23050102 - COMPUTER SOFTWARE ACQUISITION	63043400 - State Wide	-	1,000,000.00	-	2,500,000.00
PURCHASE OF 1NO TOYOTA HILLUX 2020 MODEL 4WD, 1NO TOYOTA HIACE 18 SEATERS 4WD 2020 MODEL	023600100100 - Ministry of Culture and Tourism	23010105 - PURCHASE OF MOTOR VEHICLES	6303600 - IBADAN NORTH	-	105,000,000.00	-	105,000,000.00
PURCHASE of one Bajaj motorcycle for dispatch and monitoring	023600100100 - Ministry of Culture and Tourism	23010104 - PURCHASE MOTOR CYCLES	6303600 - IBADAN NORTH	-	50,000,000.00	-	5,000,000.00
PURCHASE OF 2 HP laptops and 2 dell desktops	023600100100 - Ministry of Culture and Tourism	23010113 - PURCHASE OF COMPUTERS	6303600 - IBADAN NORTH	-	2,000,000.00	-	2,000,000.00
PURCHASE of 50Nos Executive AGF Tables And Chairs And Settees, Conference for the New Ministry	023600100100 - Ministry of Culture and Tourism	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	-	2,000,000.00	-	45,000,000.00
PURCHASE of 4 HP lasser jet Pro MFP 125 nw Scanner	023600100100 - Ministry of Culture and Tourism	23010114 - PURCHASE OF COMPUTER PRINTERS	6303600 - IBADAN NORTH	-	3,000,000.00	-	2,000,000.00
PURCHASE of 2 Elepac Senwei 5 kva Generating Set	023600100100 - Ministry of Culture and Tourism	23010119 - PURCHASE OF POWER GENERATING SET	6303600 - IBADAN NORTH	-	500,000.00	-	3,000,000.00

PURCHASE of 2 fire Extinguishers	023600100100 - Ministry of Culture and Tourism	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	6303600 - IBADAN NORTH	-	10,000,000.00	-	500,000.00
PURCHASE of 5 ( LED) LG 45 inches TV sets, 4 LG radio gadgets, 4 OX standing fans	023600100100 - Ministry of Culture and Tourism	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	6303600 - IBADAN NORTH	-	1,500,000.00	-	10,000,000.00
PURCHASE of one Toshiba 500 watts Projector	023600100100 - Ministry of Culture and Tourism	23010145 - PURCHASE OF PROJECTORS	6303600 - IBADAN NORTH	-	5,000,000.00	-	1,500,000.00
PURCHASE of Still video camera, graphics equipment, PA system etc	023600100100 - Ministry of Culture and Tourism	23010146 - PURCHASE OF OTHER EQUIPMENTS	6303600 - IBADAN NORTH	-	200,000,000.00	-	5,000,000.00
CONSTRUCTION of Aso-Ofi indigeneous textile museum and market at Iseyin, Eleyele water front adventure park,Captain Bower Tower in Ibadan, Iyake suspended lake in Ado-Awaye etc in phases.	023600100100 - Ministry of Culture and Tourism	23020124 - CONSTRUCTION OF MARKETS/PARKS	6303600 - IBADAN NORTH	-	400,000,000.00	-	200,000,000.00
REHABILITATION of Ironsi-Fajuyi memorial park, Establishment of Slave trade routes etc in phases	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	6303600 - IBADAN NORTH	-	10,000,000.00	-	400,000,000.00
Renovation of office building for the new Ministry through take-off grants.	023600100100 - Ministry of Culture and Tourism	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	500,000.00	-	10,000,000.00

REPAIRS OF ICT EDQUIPMENTS/ ACQUITION OF NON TANGIBLE ASSETS	023600100100 - Ministry of Culture and Tourism	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	6303600 - IBADAN NORTH	-	500,000.00	-	4,000,000.00
PROCUREMENT OF NETWORKING DEVICES SUCH AS MICROSOFT OFFICE, QUICKHEAL ANTI-VIRUS, ADOBE READER	023600100100 - Ministry of Culture and Tourism	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	6303600 - IBADAN NORTH	-	4,000,000.00	-	2,000,000.00
Establishment/Development of specialised Cultural-Tourism programmes such as film village, museum etc for revenue generation	023600100100 - Ministry of Culture and Tourism	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	6303600 - IBADAN NORTH	-	10,000,000.00	-	5,000,000.00
PURCHASE OF MOTOR MOTOR CYCLE, 1 hero hunter motorcycle	023600200100 - Oyo State Council of Art and Culture	23010104 - PURCHASE MOTOR CYCLES	6303600 - IBADAN NORTH	-	1,000,000.00	-	2,000,000.00
PURCHASE OF 1 Toyota 30 Seaters Coaster bus , 2015 model	023600200100 - Oyo State Council of Art and Culture	23010105 - PURCHASE OF MOTOR VEHICLES	6303600 - IBADAN NORTH	-	37,000,000.00	-	170,000,000.00
PURCHASE OF 8 Executive set of Chairs and Table, 7 dozens of Plastic Chairs	023600200100 - Oyo State Council of Art and Culture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	-	1,500,000.00	-	3,000,000.00
PURCHASE OF 4 HP LaserJet Pro MFP 125nw Printer	023600200100 - Oyo State Council of Art and Culture	23010114 - PURCHASE OF COMPUTER PRINTERS	6303600 - IBADAN NORTH	-	500,000.00	-	500,000.00

PURCHASE OF 2 Canon Photocopy Machine	023600200100 - Oyo State Council of Art and Culture	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	6303600 - IBADAN NORTH	-	1,000,000.00	-	1,500,000.00
PURCHASE OF 7 Mecury Scanners	023600200100 - Oyo State Council of Art and Culture	23010118 - PURCHASE OF SCANNERS	6303600 - IBADAN NORTH	-	125,000,000.00	-	500,000.00
PURCHASE OF 7 LG TVs 56 inchs, 5 refrigrator Panasonic, 3 water Dispenser, PA Amprifire 2000w Sonic, 2 Duble Speakers Sevonic and 2 wireless Microphones Sure Pro	023600200100 - Oyo State Council of Art and Culture	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	6303600 - IBADAN NORTH	-	26,000,000.00	-	17,000,000.00
PURCHASE OF 2 Pro Toshiba 1000w Projector	023600200100 - Oyo State Council of Art and Culture	23010145 - PURCHASE OF PROJECTORS	6303600 - IBADAN NORTH	-	500,000.00	-	500,000.00
PURCHASE of Drums Full set of Dundun Drums and 4 Sekere Aje.	023600200100 - Oyo State Council of Art and Culture	23010146 - PURCHASE OF OTHER EQUIPMENTS	6303600 - IBADAN NORTH	-	3,000,000.00	-	1,500,000.00
REPAIRS OF Video Audio Sender and Reciever Pro, Conneting Cables rolls	023600200100 - Oyo State Council of Art and Culture	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	6303600 - IBADAN NORTH	-	500,000.00	-	500,000.00
Acquisition of Costumes and Probs for Performing Troups, 2bags Viber/2 bottles Chemical for Visual Arts works	023600200100 - Oyo State Council of Art and Culture	23050109 - SPECIAL PROJECT	6303600 - IBADAN NORTH	-	4,000,000.00	-	3,000,000.00

Purchase of Toyota Hiace 18 seaters Bus, 4WD, 2022 model	023600300100 - Oyo State Tourism Board	23010104 - PURCHASE MOTOR CYCLES	6303600 - IBADAN NORTH	-	65,000,000.00	-	70,000,000.00
Purchase of 8 Executive office Tables and Chairs	023600300100 - Oyo State Tourism Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	-	2,000,000.00	-	2,000,000.00
Purchase of 1 Hp laptop core i7 one Terabit with 8GB memory, 1 Full Destop Computer seleron 500 hard, 8GB Memory, Printer Hp LaserJet Pro MFP 125nw	023600300100 - Oyo State Tourism Board	23010114 - PURCHASE OF COMPUTER PRINTERS	6303600 - IBADAN NORTH	-	500,000.00	-	1,000,000.00
Purchase and Installation of Solar Power Energy, 250 kva Pannel, Battray and Inveter	023600300100 - Oyo State Tourism Board	23010140 - PURCHASE OF UPS / INVERTERS	6303600 - IBADAN NORTH	-	2,000,000.00	-	8,500,000.00
Repairs of roofing, window, water supply with well, Electricity wiring and Painting	023600300100 - Oyo State Tourism Board	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	6303600 - IBADAN NORTH	-	17,500,000.00	-	11,000,000.00
Repairs of ICT Equipment connecting 2 Accessories sender and reciever,5 HDMI, 5 AV Cable, network Wifi, and media mixer Pro	023600300100 - Oyo State Tourism Board	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	6303600 - IBADAN NORTH	-	500,000.00	-	500,000.00
Purchase of 4 LG TVs lead sreen 54 inches, 4 Refrigerator Panasonic, Photocopy Machine Canon 500m and 4 Regulator Stabilizer 500w	023600300100 - Oyo State Tourism Board	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	6303600 - IBADAN NORTH	-	10,000,000.00	-	4,500,000.00

Beautification and LandScaping, Flooring, Flowering and Drainage/Fencing	023600300100 - Oyo State Tourism Board	23030115 - REHABILITATION / REPAIRS - WATER-WAY	6303600 - IBADAN NORTH	-	2,500,000.00	-	2,500,000.00
PURCHASE OF 3 NOS. OF BAJAJ MOTOR CYCLE.	023800100100 - Ministry of Budget & Economic Planning	23010104 - PURCHASE MOTOR CYCLES	6303600 - IBADAN NORTH	-	5,000,000.00	-	5,000,000.00
PURCHASE OF 3 NOS. OF TOYOTA HILLUX 4WD 2021 MODEL, PURCHASE OF 2 NOS. OF TOYOTA COROLLA 2015 MODEL.	023800100100 - Ministry of Budget & Economic Planning	23010105 - PURCHASE OF MOTOR VEHICLES	6303600 - IBADAN NORTH	49,094,400.00	45,000,000.00	-	400,000,000.00
PURCHASE OF 8 SETS OF SETTEE FOR 8 DIRECTORS, 8 SETS OF SETTEE FOR DEPUTY DIRECTORS AND 25 NOS OF AGF TABLES AND CHAIRS FOR OFFICERS	023800100100 - Ministry of Budget & Economic Planning	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	-	50,000,000.00	-	100,000,000.00
PURCHASE OF 8 NOS. OF HP LAPTOPS 10 GENERATION 1 TERIBITE COREi7 FOR 8 DIRECTORS AND 10 NOS. HP LAPTOPS 10 GENERATION 1 TERIBITE COREi7 FOR 10 OFFICERS	023800100100 - Ministry of Budget & Economic Planning	23010113 - PURCHASE OF COMPUTERS	6303600 - IBADAN NORTH	-	10,000,000.00	-	20,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	023800100100 - Ministry of Budget & Economic Planning	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	6303600 - IBADAN NORTH	-	20,000,000.00	-	40,000,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDING	023800100100 - Ministry of Budget & Economic Planning	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	20,000,000.00	-	40,000,000.00

PREPARATION/EXECUTION OF MASTER & REGIONAL	023800100100 - Ministry of Budget & Economic Planning	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	6303600 - IBADAN NORTH	27,647,180.67	500,000,000.00	-	1,000,000,000.00
PROVISION FOR SOCIAL PROTECTION POLICY IN THE STATE	023800100100 - Ministry of Budget & Economic Planning	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	6303600 - IBADAN NORTH	-	750,000,000.00	-	500,000,000.00
BUDGETARY PROVISION FOR HUMAN CAPITAL DEVELOPMENT TO BOOST SERVICE DELIVERY	023800100100 - Ministry of Budget & Economic Planning	23050109 - SPECIAL PROJECT	6303600 - IBADAN NORTH	-	100,000,000.00	-	200,000,000.00
PROVISION FOR NUTRITION PROGRAMME IN OKE-OGUN II, OYO, IBARAPA ZONES	023800100100 - Ministry of Budget & Economic Planning	23050103 - MONITORING AND EVALUATION	6303600 - IBADAN NORTH	-	1,000,000,000.00	-	500,000,000.00
STATE COMMITTEE ON EXPORT PROMOTION	023800100100 - Ministry of Budget & Economic Planning	23050109 - SPECIAL PROJECT	6303600 - IBADAN NORTH	-	-	-	100,000,000.00
SPECIAL PROJECTS/ASSIGNMENTS (BUDGETARY PROVISION WAREHOUSE FOR MDAs)	023800100100 - Ministry of Budget & Economic Planning	23050109 - SPECIAL PROJECT	6303600 - IBADAN NORTH	16,203,186.50	-	-	1,695,000,000.00
SPECIAL PROJECTS & ASSIGNMENTS (BUDGETARY PROVISION WAREHOUSE FOR MDAs ON COUNTERPART FUNDING )	023800100100 - Ministry of Budget & Economic Planning	23050109 - SPECIAL PROJECT	6303600 - IBADAN NORTH	-	-	-	400,000,000.00



COMMUNITY BASE TARGET 68,000 HOUSEHOLDS (CBT) EXERCISE TO CAPTURE MORE HOUSEHOLDS INTO THE OYO STATE SOCIAL REGISTER	023800100200 - YESSO World-Bank Assisted Programme	23050109 - SPECIAL PROJECT	63043400 - State Wide	-	50,000,000.00	48,629,025.00	150,000,000.00
Purchase of 1NoToyota Hilux 4WD 2021 Model & 1No Fairly Used Toyota Corola 2008 Model	023800100300 - Sustainable Development Goals	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	90,000,000.00	-	196,000,000.00
Purchase of 8Nos AGF Imported Executive Tables & Chairs for Office Use	023800100300 - Sustainable Development Goals	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	3,000,000.00	-	5,000,000.00
Purchase of 3nos HP Core i5 Computers Laptop	023800100300 - Sustainable Development Goals	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	1,500,000.00	-	-
Purchase of 2Nos HP 1026 Lazerjet Computer Printers	023800100300 - Sustainable Development Goals	23010114 - PURCHASE OF COMPUTER PRINTERS	63043400 - State Wide	-	300,000.00	-	-
Procurement of 1No Sharp AR5516 Photocopier Machine for Office Use	023800100300 - Sustainable Development Goals	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	63043400 - State Wide	-	700,000.00	-	-
Purchase of EMR Scanner machine for hard copy data back up	023800100300 - Sustainable Development Goals	23010118 - PURCHASE OF SCANNERS	63043400 - State Wide	-	600,000.00	-	-

Purchase of 4Nos 2Horsepower Panasonic Airconditioner, 1No 1000KVA Solar Panel System, 1No Sonic Big SizePAS, 1No Dell Projector, 1 No Elepac 3.8KVA Mobile Generator	023800100300 - Sustainable Development Goals	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	63043400 - State Wide	-	10,000,000.00	-	-
Renovation of 20 Rooms Office Building and Store	023800100300 - Sustainable Development Goals	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	-	10,000,000.00	-	-
Procurement of 1No Moar Machine for Official Use	023800100300 - Sustainable Development Goals	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	200,000.00	-	-
Special Project & Assignment ( For Special Intervension Assignment)	023800100300 - Sustainable Development Goals	23050101 - RESEARCH AND DEVELOPMENT	63043400 - State Wide	-	666,700,000.00	-	300,000,000.00
Budgetary Provision to Access Global Fund Grant	023800100300 - Sustainable Development Goals	23050103 - MONITORING AND EVALUATION	63043400 - State Wide	-	20,000,000.00	-	409,000,000.00
PURCHASE OF FIVE (5) FAIRLY USED TOYOTA COROLLA 2010 LE FOR CONDUCT OF SURVEY IN OYO STATE	023800200100 - Bureau of Statistics	23010105 - PURCHASE OF MOTOR VEHICLES	6303600 - IBADAN NORTH	-	33,000,000.00	-	65,000,000.00
PURCHASE OF OFFICE TABLES AND CHAIRS FOR EACH DIRECTORATE FOR OFFICIAL USE	023800200100 - Bureau of Statistics	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	193,500.00	2,000,000.00	-	10,000,000.00

PURCHASE OF FIVE(5) DELL LAPTOPS TO COMPUTER ROOM FOR COLLATION OF DATA	023800200100 - Bureau of Statistics	23010113 - PURCHASE OF COMPUTERS	6303600 - IBADAN NORTH	-	-	-	2,500,000.00
PURCHASE OF TWO(2) LASER COMPUTER PRINTER HP LASERJET PRO 400 SERIES TO COMPUTER ROOM	023800200100 - Bureau of Statistics	23010114 - PURCHASE OF COMPUTER PRINTERS	6303600 - IBADAN NORTH	500,000.00	17,500,000.00	-	1,000,000.00
INSTALLATION OF, INTERNETt MODEM, ROUTERS	023800200100 - Bureau of Statistics	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	6303600 - IBADAN NORTH	-	-	-	20,000,000.00
PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS FOR EACH DIRECTORATE FOR EASE OF SCHEDULE (LG Led Tv 32", electrical sockets, electrical cables, Electrical boards, e.t.c)	023800200100 - Bureau of Statistics	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	6303600 - IBADAN NORTH	-	1,000,000.00	-	-
REHABILITATION/REPAIRS OF 5ROOM OFFICE WINDOWS, DOORS AND GENERAL REPAIR AT THE AGENCY	023800200100 - Bureau of Statistics	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	5,250,000.00	-	10,000,000.00
REHABILITATION/REPAIRS OF ICT EQUIPMENTS IN COMPUTER ROOM AND OTHER DIRECTORATE AT AGENCY	023800200100 - Bureau of Statistics	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	6303600 - IBADAN NORTH	-	-	-	30,000,000.00
SPECIAL PROJECTS/ASSIGNMENT: (i) Conduct of Year 2025 Socia-Economic Development Survey of Oyo State (ii) Social and Economic Indicator Monitoring (iii) Establishment of Development Information System (DEVINFO) for Data Gathering	023800200100 - Bureau of Statistics	23050109 - SPECIAL PROJECT	6303600 - IBADAN NORTH	-	41,250,000.00	-	198,000,000.00

PURCHASE OF DLP(Digital light processing)	023800200100 - Bureau of Statistics	23010145 - PURCHASE OF PROJECTORS	6303600 - IBADAN NORTH	-	-	-	2,000,000.00
LAND ACQUISITION ALONG ISEYIN/OGBOMOSO ROAD, PARCEL A 55.514 HECTARES, LAND ACQUISITION ALONG ISEYIN OGBOMOSO ROAD,	026000100100 - Ministry of Lands ,Housing & Urban Development	23050103 - MONITORING AND EVALUATION	63011700 - ISEYIN	14,329,500.00	38,447,600.00	-	101,147,600.00
FOREIGN USED TOYOTA TACOMA 4 BY 4 DOUBLE CABIN 2008 MODEL	026000100100 - Ministry of Lands ,Housing & Urban Development	23010105 - PURCHASE OF MOTOR VEHICLES	6303600 - IBADAN NORTH	-	60,000,000.00	-	300,000,000.00
OFFICE MESH EXECUTIVE CHAIR 20 UNITS, OFFICE EXECUTIVE CHAIR-VIP TOP 10 UNITS, EXECUTIVE DIRECTOR RECYCLING LEATHER CHAIR 3, FABRIC VISITORS/ OFFICE CHAIR 10 PIECES,	026000100100 - Ministry of Lands ,Housing & Urban Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	-	1,500,000.00	-	25,000,000.00
HP DUAL CORE 80GB RAM WITH MONITOR 5 PIECES, NEW DELL OPTIPLEX 3060 8GB INTEL CORE I7 2 PIECES	026000100100 - Ministry of Lands ,Housing & Urban Development	23010113 - PURCHASE OF COMPUTERS	6303600 - IBADAN NORTH	-	1,500,000.00	739,250.63	24,500,000.00
HP LASERJET 107a A4 MONOCHROME PRINTER 5 UNITS	026000100100 - Ministry of Lands ,Housing & Urban Development	23010114 - PURCHASE OF COMPUTER PRINTERS	6303600 - IBADAN NORTH	-	250,000.00	-	1,000,000.00
30KVA PERKINS SOUNDPROOF DIESEL GENERATOR 1 UNIT, MAXI 10KVA ELEGANT KEY STARTER GENERATOR 1 UNIT	026000100100 - Ministry of Lands ,Housing & Urban Development	23010119 - PURCHASE OF POWER GENERATING SET	6303600 - IBADAN NORTH	-	2,000,000.00	-	5,000,000.00

5KG CO2 FIRE EXTINGUISHER BRAND 5 UNITS, 9KG ABC DRY POWDER FIRE EXTINGUISHER 10 UNITS	026000100100 - Ministry of Lands ,Housing & Urban Development	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	6303600 - IBADAN NORTH	-	200,000.00	159,334.09	500,000.00
HARD DISC DRIVES WD 2.0 TB 500GB 10 UNITS, 128GB PEN DRIVE FLASH DRIVE HIGH SPEED 20 UNITS, IMATION REWRITABLE CD RW DISC 2 PACKS	026000100100 - Ministry of Lands ,Housing & Urban Development	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	6303600 - IBADAN NORTH	-	8,250,000.00	-	100,000.00
TPLINK CAT6 TPLINK NETWORKING CABLE	026000100100 - Ministry of Lands ,Housing & Urban Development	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	6303600 - IBADAN NORTH	-	100,000.00	-	3,000,000.00
LAWN MOWER SELF PROPELLED PETROL LAWN 1 UNIT, RIDING LAWN MOTOR TROTTER, 79937/181 16.5HP	026000100100 - Ministry of Lands ,Housing & Urban Development	23010146 - PURCHASE OF OTHER EQUIPMENTS	6303600 - IBADAN NORTH	-	1,000,000.00	-	-
CONSTRUCTION OF 1 TEN ROOM OFFICE BUILDING	026000100100 - Ministry of Lands ,Housing & Urban Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	-	-	20,000,000.00
PROVISION OF ROAD AND DRAINAGE AT APETE GRA	026000100100 - Ministry of Lands ,Housing & Urban Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6303600 - IBADAN NORTH	-	130,000,000.00	-	80,000,000.00
REPAIR/REHABILITATION OF 4 BUILDINGS	026000100100 - Ministry of Lands ,Housing & Urban Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	6303600 - IBADAN NORTH	-	5,000,000.00	-	10,000,000.00

REPAIR/REHABILITATION OF 2 UNITS OF 1. ENTERPRISE PROLIANT GEN 10 SERVER. 2. REPAIR AND REHABILITATION OF 8 GLS WORKSTATIONS. 3. REPAIR/REHABILITATION OF 2 UNITS OF AO COMBINED SCANNERS AND PLOTTERS	026000100100 - Ministry of Lands ,Housing & Urban Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	30,000,000.00	168,772.33	30,000,000.00
ROOF FELL REPLACEMENT OF MINISTRY'S ROOF TOP, DEVELOPMENT OF MASTER PLAN FOR MAJOR CITIES, COMPENSATION FOR ACQUIRED LAND AT ISEYIN	026000100100 - Ministry of Lands ,Housing & Urban Development	23050109 - SPECIAL PROJECT	6303600 - IBADAN NORTH	-	521,752,400.00	58,895,309.75	1,133,752,400.00
procurement of 1 no of toyota hilux ,2018 model,front wheel	026000200100 - Office of the Surveyor- General	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	90,000,000.00	-	90,000,000.00
procurement of 10 nos of Executive rolling chair,10 office Tables,20 nos of visitor office chair, skyrun airconditioner 1.5hp and 10 nos of 16 inches standing fan ,Nx4400B	026000200100 - Office of the Surveyor- General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	388,720.00	5,000,000.00	-	5,000,000.00
procurement 2nos of Fire fighting Equipment	026000200100 - Office of the Surveyor- General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	63043400 - State Wide	-	200,000.00	-	200,000.00
procurement of 3 nos of dual frequency GPS, 20 copies of hand held gps &2 no of 100m steel tape	026000200100 - Office of the Surveyor- General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	63043400 - State Wide	-	40,000,000.00	-	40,000,000.00
procurement of 2 nos of Laptops	026000200100 - Office of the Surveyor- General	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	800,000.00	-	800,000.00

construction/provision of mini library	026000200100 - Office of the Surveyor- General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63043400 - State Wide	389,200.00	20,000,000.00	-	20,000,000.00
construction of boundary Pillars	026000200100 - Office of the Surveyor- General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	63043400 - State Wide	-	1,500,000.00	-	1,500,000.00
rehabilitation/repair of Boundaries	026000200100 - Office of the Surveyor- General	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	63043400 - State Wide	-	1,000,000.00	-	1,000,000.00
2 nos of special project{control extension of govt pillars and renovationof building	026000200100 - Office of the Surveyor- General	23050102 - COMPUTER SOFTWARE ACQUISITION	63043400 - State Wide	-	20,000,000.00	-	20,000,000.00
Provision To Process of Acquisition of land(200 Hectares @ Iroko)	026000300100 - Oyo State Housing Corporation	23010101 - PURCHASE / ACQUISITION OF LAND	6303600 - IBADAN NORTH	-	120,000,000.00	-	110,000,000.00
Purchase of 3Nos Toyota Hilux 4WD 2020 Model, 1No Toyota Siena Car 2020 Model	026000300100 - Oyo State Housing Corporation	23010105 - PURCHASE OF MOTOR VEHICLES	6303600 - IBADAN NORTH	-	60,000,000.00	-	250,000,000.00
Purchase of 1No Bajaj Motor Cycle for Official Assignment	026000300100 - Oyo State Housing Corporation	23010104 - PURCHASE MOTOR CYCLES	6303600 - IBADAN NORTH	-	1,200,000.00	-	1,200,000.00

Purchase of 1no Settee, 30 Nos Executive AGF Tables And Chairs For Office Use	026000300100 - Oyo State Housing Corporation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	5,199,050.00	8,800,000.00	-	8,800,000.00
Purchase of 8Nos Hp Laserjet 2035 Printers For Official Use	026000300100 - Oyo State Housing Corporation	23010114 - PURCHASE OF COMPUTER PRINTERS	6303600 - IBADAN NORTH	-	-	-	4,900,000.00
Purchase of 2No 500G External Hard Disk, 10Nos 32G Flash DriveS AND 1 Pack of CD ROMS	026000300100 - Oyo State Housing Corporation	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	6303600 - IBADAN NORTH	-	-	-	100,000.00
Purchase of Casio Photocopy Machie/Accessories	026000300100 - Oyo State Housing Corporation	23010119 - PURCHASE OF POWER GENERATING SET	6303600 - IBADAN NORTH	-	2,000,000.00	-	2,000,000.00
Purchase of Networking Devices/Automation & Computer related matters	026000300100 - Oyo State Housing Corporation	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	6303600 - IBADAN NORTH	7,821,963.37	130,000,000.00	-	130,000,000.00
Purchase of 2NOS IP Phone, Elec. Equip., A/C, Solar/Inverter etc	026000300100 - Oyo State Housing Corporation	23010146 - PURCHASE OF OTHER EQUIPMENTS	6303600 - IBADAN NORTH	-	-	-	30,000,000.00
Purchase of 2Nos 3.8KVA Elepac Power Generators	026000300100 - Oyo State Housing Corporation	23010119 - PURCHASE OF POWER GENERATING SET	6303600 - IBADAN NORTH	903,000.00	1,000,000.00	-	1,000,000.00



Purchase of Survey Equipment Like Drown, Navigating Machine	026000300100 - Oyo State Housing Corporation	23010133 - PURCHASES OF SURVEYING EQUIPMENT	6303600 - IBADAN NORTH	-	-	-	15,000,000.00
Construction/Provision of Building (Low Cost Houses)	026000300100 - Oyo State Housing Corporation	23020104 - CONSTRUCTION / PROVISION OF HOUSING	6303600 - IBADAN NORTH	-	822,621,913.12	-	322,621,913.12
Rehabilitation of Housing Estate At Owode Estate	026000300100 - Oyo State Housing Corporation	23030103 - REHABILITATION / REPAIRS - HOUSING	6303600 - IBADAN NORTH	-	1,179,931,684.88	-	1,100,931,684.88
Provision of Site & Services(Drainage, Culvert,Tarrinf of Roads, Eletrification	026000300100 - Oyo State Housing Corporation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6303600 - IBADAN NORTH	1,027,842,976.54	720,000,000.00	-	700,000,000.00
Rehabilitation/Renovation/Repair of Headquarter's office Building	026000300100 - Oyo State Housing Corporation	23030103 - REHABILITATION / REPAIRS - HOUSING	6303600 - IBADAN NORTH	-	-	-	120,000,000.00
Rehabilitation/Repair/Fueling of Earth Moving Equipment	026000300100 - Oyo State Housing Corporation	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	6303600 - IBADAN NORTH	-	-	-	120,000,000.00
Rehabilitation/Repair/Clearing/Opening of Roads	026000300100 - Oyo State Housing Corporation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6303600 - IBADAN NORTH	25,985,996.36	31,446,402.00	-	160,446,402.00

PROCUREMENT OF TOYOTA HILUX 4WD DOUBLE CABIN 2.7L PETROL ENGINE, 2024, MTFS HIGH GRADE	026000400100 - Oyo State Anti-land Grabbing Agency	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	-	-	350,000,000.00
PROCUREMENT OF 50NOS OF EXECUTIVE TABLES AND CHAIRS AND WINDOW BLINDS FOR OFFICE USE	026000400100 - Oyo State Anti-land Grabbing Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	-	315,600.00	20,000,000.00
PROCUREMENT OF 3NOS HP COREI7 DESTOP AND 3NOS HP LAPTOPS COREI7 COMPUTERS FOR OFFICIAL USE	026000400100 - Oyo State Anti-land Grabbing Agency	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	1,000,000.00	-	-	10,000,000.00
PROCUREMENT OF 5NOS HP LASERJET 2025 COMPUTER PRINTERS	026000400100 - Oyo State Anti-land Grabbing Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	63043400 - State Wide	750,000.00	-	-	5,000,000.00
PROCUREMENT OF 1NO 60KVA POWER GENERATING SET	026000400100 - Oyo State Anti-land Grabbing Agency	23010119 - PURCHASE OF POWER GENERATING SET	63043400 - State Wide	-	-	-	25,000,000.00
PROCUREMENT OF 50NOS SAFETY BOOTS, TEARGAS, APRONS, HANDCUFF ETC FOR SECURITY PERSONNEL	026000400100 - Oyo State Anti-land Grabbing Agency	23010128 - PURCHASE OF SECURITY EQUIPMENT	63043400 - State Wide	-	-	22,322,045.00	30,000,000.00
PROCUREMENT OF NETWORKING DEVICES SUCH AS MICROSOFT OFFICE, QUICKHEAL ANTI-VIRUS, ADOBE READER	026000400100 - Oyo State Anti-land Grabbing Agency	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	63043400 - State Wide	15,000,000.00	-	-	5,000,000.00

PROCUREMENT OF 5NOS SMALL FRIDGE,5NOS OX GIANT FAN, 5NOS STABLIZER AND 1NO HP PHOTOCOPY MACHINES	026000400100 - Oyo State Anti-land Grabbing Agency	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	63043400 - State Wide	237,250,000.00	-	-	10,000,000.00
REHABILITATION OF OFFICES WINDOWS, DOORS	026000400100 - Oyo State Anti-land Grabbing Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	-	-	-	25,000,000.00
Purchase of 2Nos Toyota Hillux 4wd 2022 Model	031801100100 - Judicial Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	63031000 - IBADAN SOUTH WEST	-	50,000,000.00	-	140,000,000.00
Purchase of 15nNos AGF Executive Tables & Chairs For Office Use	031801100100 - Judicial Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63031000 - IBADAN SOUTH WEST	-	10,000,000.00	-	10,000,000.00
Purchase of 2Nos HP Laserjet 2039 Computer Printers	031801100100 - Judicial Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	63031000 - IBADAN SOUTH WEST	-	1,000,000.00	-	1,000,000.00
Purchase of 3Nos Hisense Split Airconditioners & Purchase 5Nos 42 Inches Hisense Led Television For Office Use	031801100100 - Judicial Service Commission	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	63031000 - IBADAN SOUTH WEST	-	2,000,000.00	-	2,000,000.00
Purchase of CCTV Camera for use of the Judicial Service Building Premisese	031801100100 - Judicial Service Commission	23010146 - PURCHASE OF OTHER EQUIPMENTS	63031000 - IBADAN SOUTH WEST	-	10,000,000.00	-	10,000,000.00

Provision For The Construction of Office Building Within The Office Complex	031801100100 - Judicial Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63031000 - IBADAN SOUTH WEST	-	171,000,000.00	-	81,000,000.00
Provision For Rehalitation of Existing Office Building For Better Service Delivery	031801100100 - Judicial Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63031000 - IBADAN SOUTH WEST	-	5,000,000.00	-	6,000,000.00
PURCHASE OF LAW BOOKS.	031801100100 - Judicial Service Commission	23010148 - PURCHASE OF BOOKS	63031000 - IBADAN SOUTH WEST	-	1,000,000.00	-	-
Purchase of 10Nos Prado Jeep , 5Nos Toyota Hillux For Official Use	031805100100 - The Judiciary	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	1,940,000,000.00	592,274,396.06	1,940,000,000.00
Purchase of 10 Office Executive table and chair for Judges and Office table and chair for Staff	031805100100 - The Judiciary	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	5,462,500.00	210,000,000.00	-	41,000,000.00
Purchase of 10 (Hp Laptops) for Office and 10 Hp Desktop Computer for Office	031805100100 - The Judiciary	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	5,000,000.00	-	50,000,000.00
Purchase of 10 Laserjet pro Multifunctional Printer	031805100100 - The Judiciary	23010114 - PURCHASE OF COMPUTER PRINTERS	63043400 - State Wide	-	-	-	10,000,000.00

Purchase of 10 Powershred PS-70 Shredder	031805100100 - The Judiciary	23010117 - PURCHASE OF SHREDDING MACHINES	63043400 - State Wide	-	-	-	5,000,000.00
Purchase of (10) Scanjet Pro Scanner	031805100100 - The Judiciary	23010118 - PURCHASE OF SCANNERS	63043400 - State Wide	-	-	-	2,500,000.00
Purchase of (2) 30KVA Mikano Generator	031805100100 - The Judiciary	23010119 - PURCHASE OF POWER GENERATING SET	63043400 - State Wide	-	-	-	362,000,000.00
Purchase of (1) Health Medical Equipment hospital beds ,mobility aids ,stethoscope and blood-pressure kit	031805100100 - The Judiciary	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63043400 - State Wide	100,000.00	-	-	5,000,000.00
Purchase (10) of Fire Alert Equipment (Fire alarm control panel,Fire suppression systems)	031805100100 - The Judiciary	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	63043400 - State Wide	-	-	-	5,000,000.00
Purchase of 1 Terabyte Seagate Hard drive	031805100100 - The Judiciary	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	63043400 - State Wide	-	-	-	3,000,000.00
Purchase of (1) Security Equipment Turnstile gate	031805100100 - The Judiciary	23010128 - PURCHASE OF SECURITY EQUIPMENT	63043400 - State Wide	-	-	-	5,000,000.00

Purchase of Networking Equipment (complete viber internet)	031805100100 - The Judiciary	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	63043400 - State Wide	9,618,800.00	-	-	31,000,000.00
Purchase of 2 Nos of Stenotype Machine	031805100100 - The Judiciary	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	910,147.50	20,000,000.00	-	5,000,000.00
Purchase of Highlighters,notebooks, Desk Organiser and other stationaries	031805100100 - The Judiciary	23010148 - PURCHASE OF BOOKS	63043400 - State Wide	-	-	-	15,000,000.00
Provision of Office Building Twelves rooms office apartment	031805100100 - The Judiciary	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63043400 - State Wide	3,590,200.00	692,000,000.00	592,274,396.06	500,000,000.00
Provision of Residential Buildings( one bungalow building)	031805100100 - The Judiciary	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	63043400 - State Wide	-	-	-	30,000,000.00
Provision of (1) Health Centre	031805100100 - The Judiciary	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	63043400 - State Wide	-	-	-	10,000,000.00
Provision of Infrastructure( Solar Lightning)	031805100100 - The Judiciary	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	63043400 - State Wide	-	-	-	150,000,000.00

Repairs of Residential Buildings(Renovation of Judges Quarters)	031805100100 - The Judiciary	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	63043400 - State Wide	1,420,500.00	-	-	15,000,000.00
Repair of Electricity(Installation of New Transformer)	031805100100 - The Judiciary	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	63043400 - State Wide	-	-	-	24,000,000.00
Repair of Health Centre(Solar eletrification of existing Health Center)	031805100100 - The Judiciary	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63043400 - State Wide	-	-	-	5,000,000.00
Upgrading to E-Library)	031805100100 - The Judiciary	23030110 - REHABILITATION / REPAIRS - LIBRARIES	63043400 - State Wide	-	-	-	6,500,000.00
Repair of High court service Road	031805100100 - The Judiciary	23030113 - REHABILITATION / REPAIRS - ROADS	63043400 - State Wide	-	-	-	50,000,000.00
Repair of Magistrate court buildings at Saki,Igboora and Eruwa)	031805100100 - The Judiciary	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	3,214,125.00	600,000,000.00	296,137,198.03	170,000,000.00
Repair of Exiting Generators Set	031805100100 - The Judiciary	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	63043400 - State Wide	2,495,000.00	33,000,000.00	-	40,000,000.00

Beautification of Court Premises: Planting of trees and flowers	031805100100 - The Judiciary	23040106 - BEAUTIFICATION AND LANDSCAPING	63043400 - State Wide	-	-	-	10,000,000.00
Purchase of 5nos Sharp AR 6025N Photocopy Machine	031805100100 - The Judiciary	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	63043400 - State Wide	1,600,000.00	-	-	5,000,000.00
Purchase of 5nos BAJAJ Motor Cycles	031805100100 - The Judiciary	23010104 - PURCHASE MOTOR CYCLES	63043400 - State Wide	-	-	-	5,000,000.00
PURCHASE OF 15 NO FAIRLY USED TOYOTA COROLLA(2018 MODEL)	031805200100 - Customary Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	13,287,118.25	95,000,000.00	-	135,000,000.00
PURCHASE OF OFFICE TABLES AND CHAIRS FOR JUDGES & OTHERS	031805200100 - Customary Court of Appeal	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	10,000,000.00	-	10,000,000.00
PURCHASE OF 3 HP DESKTOP AND 2 LAPTOPS FOR OFFICE USE	031805200100 - Customary Court of Appeal	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	2,000,000.00	-	2,000,000.00
NO PROJECT FOR THE YEAR	031805200100 - Customary Court of Appeal	23010119 - PURCHASE OF POWER GENERATING SET	63043400 - State Wide	-	20,000,000.00	-	-



CONSTRUCTION OF OFFICE COMPLEX AT CUSTOMARY COURT OF APPEAL IYAKANKU QUARTERS	031805200100 - Customary Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63043400 - State Wide	-	200,000,000.00	-	200,000,000.00
REHABILITATION OF COURT ROOM AT OMI ADIO IN IDO LOCAL GOVERNMENT AREA	031805200100 - Customary Court of Appeal	23030114 - REHABILITATION / REPAIRS - RAILWAYS	63043400 - State Wide	-	22,000,000.00	-	2,000,000.00
PROVISIONREPAIR OF POWER GENERATING SETAT SECRETARIAT	031805200100 - Customary Court of Appeal	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	63043400 - State Wide	-	1,000,000.00	-	1,000,000.00
Procurement of 1 No. Toyota Camry, XLE (2024) and 1 Toyota Hiace Ten Sitters Bus for Advertisement and Publicity( Awareness for the Public).	031805500100 - Multi Door Court House	23010105 - PURCHASE OF MOTOR VEHICLES	63031000 - IBADAN SOUTH WEST	-	23,000,000.00	-	23,000,000.00
Purchase (3) 3 sitter chairs, 4 Office Tables, 4 Executive chairs, 3 Desk Top Chairs and Tables. (2 Directors Office, Internal Auditors Office, Case Manager Officer and Main Office, 4 Library Chairs	031805500100 - Multi Door Court House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63031000 - IBADAN SOUTH WEST	-	3,000,000.00	-	3,000,000.00
PURCHASE OF HP NoteBook 348 G5 Intel CORE I5-16GB LAPTOP RAM/1TB SSD/BACKLIT KEYBORD-WINDOWS 11AND Latitude E7450 REFURBLISHED 8GB 500GB Core i5-5200U FOR DIRECTOR FINANCE AND ACCOUNT AND INTERNAL AUDITOR	031805500100 - Multi Door Court House	23010113 - PURCHASE OF COMPUTERS	63031000 - IBADAN SOUTH WEST	-	1,000,000.00	-	1,000,000.00
Purchase of 2Imported Iron Cabinet, 1 Big Gubabi Safe, 4 stabilzers, Acquisition of Budget and Accounting Software (Sage)	031805500100 - Multi Door Court House	23010146 - PURCHASE OF OTHER EQUIPMENTS	63031000 - IBADAN SOUTH WEST	363,350.00	5,000,000.00	-	5,000,000.00

Purchase of Law Books, ADR Reference Books and Magazines, 3 Advance learner Dictionary.	031805500100 - Multi Door Court House	23010148 - PURCHASE OF BOOKS	63031000 - IBADAN SOUTH WEST	-	390,000.00	-	390,000.00
PURCHASE OF 3NOS TOYOTA COROLLA 2010 MODEL FOR OFFICIAL USE	031805600100 - Oyo State Rule of Law Enforcement Agency	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	-	-	50,000,000.00
PURCHASE OF 2NOS BAJAJ MOTOR CYCLES FOR OFFICE USE	031805600100 - Oyo State Rule of Law Enforcement Agency	23010104 - PURCHASE MOTOR CYCLES	63043400 - State Wide	-	-	-	4,000,000.00
PURCHASE OF 10 NOS OF OFFICE CHAIRS AND TABLES	031805600100 - Oyo State Rule of Law Enforcement Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	-	-	7,000,000.00
PURCHASE OF COMPUTERS 2NO PRINTERS LASER JET MPF 135W FOR OFFICE USE	031805600100 - Oyo State Rule of Law Enforcement Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	63043400 - State Wide	-	-	-	1,000,000.00
PURCHASE OF 30 PCS OX STANDING FAN 20 AND 18 INCHES	031805600100 - Oyo State Rule of Law Enforcement Agency	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	63043400 - State Wide	-	-	-	2,000,000.00
PURCHASE OF 6NOS OF DCP POWERED 9 LTRS FIRE EXTINGUISHERS	031805600100 - Oyo State Rule of Law Enforcement Agency	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	63043400 - State Wide	-	-	-	500,000.00

PURCHASE OF OTHER OFFICE EQUIPMENET SUCH AS REFRIGERATORS AND OTHER ELECTRICAL APPLIANCES	031805600100 - Oyo State Rule of Law Enforcement Agency	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	-	-	7,000,000.00
PURCHASE OF 2NOS OF ELEPAQ 12KVA POWER GENERATORS	031805600100 - Oyo State Rule of Law Enforcement Agency	23010119 - PURCHASE OF POWER GENERATING SET	63043400 - State Wide	-	-	-	2,000,000.00
PURCHASE OF ACER X1123H HDMI SVGA PROJECTOR	031805600100 - Oyo State Rule of Law Enforcement Agency	23010145 - PURCHASE OF PROJECTORS	63043400 - State Wide	-	-	-	500,000.00
CONSTRUCTION/RENOVATION OF OFFICE COMPLEX FOR THE NEWLY CREATED AUTHORITY, AGODI, IBADAN	031805600100 - Oyo State Rule of Law Enforcement Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63043400 - State Wide	-	-	-	250,000,000.00
REHABILITATION OF OFFICE BUILDING AT FAJIMI STREET	031805600100 - Oyo State Rule of Law Enforcement Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	-	-	-	5,000,000.00
PROVISION FOR MONITORING AND EVALUATION FOR BETTER SERVICE DELIVERY	031805600100 - Oyo State Rule of Law Enforcement Agency	23050103 - MONITORING AND EVALUATION	63043400 - State Wide	-	-	-	1,000,000.00
PURCHASE OF 1NO TOYOTA HILUX 2023 MODEL 4WD)	032600100100 - Ministry of Justice	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	120,000,000.00	-	100,000,000.00

PURSHASE OF OFFICE TABLES & CHAIRS FOR 24 DIRECTORS & 70 OTHERS OFFICES	032600100100 - Ministry of Justice	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	50,000,000.00	8,287,975.88	60,000,000.00
PURCHASE OF 1NO HP DESKTOP ALL IN ONE COMPUTERS	032600100100 - Ministry of Justice	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	2,000,000.00	-	2,000,000.00
PURSHASE OF 6NOS HP 4003DW LAZER JET PRINTERS FOR OFFICE USE	032600100100 - Ministry of Justice	23010114 - PURCHASE OF COMPUTER PRINTERS	63043400 - State Wide	-	5,000,000.00	-	5,000,000.00
PURSHASE OF 3NOS SHARP MX-M265XI & STAPLE FINISHER PHOTOCOPY MACHINES	032600100100 - Ministry of Justice	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	63043400 - State Wide	-	40,000,000.00	8,554,850.00	20,000,000.00
PURSHASE OF 4NOS CANONLIDE STAMJET SCANNERS	032600100100 - Ministry of Justice	23010118 - PURCHASE OF SCANNERS	63043400 - State Wide	-	2,500,000.00	-	2,500,000.00
PURSHASE OF 8NOS SALPHA ENERGY RECHARABLE & PORTABLE SOLAR GENERATOR & INVERTER	032600100100 - Ministry of Justice	23010119 - PURCHASE OF POWER GENERATING SET	63043400 - State Wide	-	25,000,000.00	-	25,000,000.00
PURSHASE OF 25NOS WATER FIRE EXTINGUISHER FIGHTING EQUIPMENTS	032600100100 - Ministry of Justice	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	63043400 - State Wide	-	2,000,000.00	-	2,000,000.00

PURCHASE OF ELECTRICAL FITTINGS FOR THE SMOOTH RUNNINGS OF F.R.A WILLIAMS LIBRARY AND MEDIATION CENTER	032600100100 - Ministry of Justice	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	63043400 - State Wide	-	20,000,000.00	16,877,696.19	20,000,000.00
PURSHASE OF 4NOS TRANSPEED PROJECTORS & ANDROID 11 DUAL WIFI	032600100100 - Ministry of Justice	23010145 - PURCHASE OF PROJECTORS	63043400 - State Wide	-	40,000,000.00	-	2,000,000.00
REPAIRS OF OFFICE BUILDING ROOF AND OTHER RENOVATION OF THE MEDIATION CENTRE AND F.R.A. WILLIAMS LIBRARY	032600100100 - Ministry of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	-	225,000,000.00	-	108,000,000.00
REPAIRS OF 25NOS DESKTOPS IN THE ICT INFRASTRUCTURE WITHIN THE MINISTRY	032600100100 - Ministry of Justice	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	63043400 - State Wide	-	3,500,000.00	-	3,500,000.00
UPLIFT OF THE MINISTRY'S PREMISES: PAINTING, PLANTING OF FLOWERS, FENCING OF THE PERIMETER OF THE GREEN AREAS, ETC.	032600100100 - Ministry of Justice	23040106 - BEAUTIFICATION AND LANDSCAPING	63043400 - State Wide	-	5,000,000.00	-	5,000,000.00
CODIFICATION OF OYO STATE LAWS BY M.A BAMIRE AND CO	032600100100 - Ministry of Justice	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	63043400 - State Wide	-	35,300,000.00	-	145,000,000.00
PURCHASE OF 2NOS NEW TOYOTA HUMMER BUS 4WD 2019 MODEL AND 2NOS NEW TOYOTA HILLUX 4WD DRIVE 2019 MODEL FOR OFFICE USE	051300100100 - Ministry of Youth & Sports	23010105 - PURCHASE OF MOTOR VEHICLES	6303600 - IBADAN NORTH	-	15,000,000.00	-	226,000,000.00

POURCHASE OF 5NOS EXECUTIVE TABLES & CHAIRS , AND 2NOS EXECUTIVE TABLES & CHAIRS FOR OFFICE USE	051300100100 - Ministry of Youth & Sports	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	188,125.00	1,500,000.00	-	5,000,000.00
PURCHASE OF 5NOS INTEL COREi7 1 TERABITE TOUCH SCREEN HP LAPTOP COMPUTER	051300100100 - Ministry of Youth & Sports	23010113 - PURCHASE OF COMPUTERS	6303600 - IBADAN NORTH	198,875.00	1,000,000.00	-	10,000,000.00
PURCHASE OF 4NOS HP LAZERJET PRO MFP & 4NOS HP LASERJET P1102 COMPUTER PRINTERS FOR OFFICIAL USE	051300100100 - Ministry of Youth & Sports	23010114 - PURCHASE OF COMPUTER PRINTERS	6303600 - IBADAN NORTH	150,500.00	500,000.00	-	5,000,000.00
PURCHASE OF 5NOS CANON IMAGERUNNER 2204N PHOTOCOPY MACHINE	051300100100 - Ministry of Youth & Sports	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	6303600 - IBADAN NORTH	-	500,000.00	-	10,000,000.00
PURCHASE OF 5NOS ELEPAC 3.8 KVA GENERAL FOR OFFICE USE	051300100100 - Ministry of Youth & Sports	23010119 - PURCHASE OF POWER GENERATING SET	6303600 - IBADAN NORTH	200,000.00	-	-	5,000,000.00
PURCHASE OF 15NOS ANGUS 5KG CO2 FIRE EXTINGUISHER FOR OFFICE USE	051300100100 - Ministry of Youth & Sports	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	6303600 - IBADAN NORTH	-	500,000.00	-	500,000.00
PURCHASE OF 1NO 3600 LUMENS 3 LCD PROJECTOR	051300100100 - Ministry of Youth & Sports	23010145 - PURCHASE OF PROJECTORS	6303600 - IBADAN NORTH	-	500,000.00	-	500,000.00

PURCHASE OF 5 NOS CCTV CAMERAS AND GADGET FOR OFFICE	051300100100 - Ministry of Youth & Sports	23010146 - PURCHASE OF OTHER EQUIPMENTS	6303600 - IBADAN NORTH	-	5,000,000.00	-	3,000,000.00
PROVISION OF SPORTING FACILITIES FOR STADIUM WITHIN THE STATE SUCH AS : BALLS, BOOTS, JAVELLIN ...	051300100100 - Ministry of Youth & Sports	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	6303600 - IBADAN NORTH	-	-	-	20,000,000.00
CONSTRUCTION OF MINI GYM CAMP AT SECRETARIAT	051300100100 - Ministry of Youth & Sports	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	6303600 - IBADAN NORTH	-	-	-	10,000,000.00
REMODELLING OF LEKAN SALAMI STADIUM (MONTHLY REPAYMENT)	051300100100 - Ministry of Youth & Sports	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	6303600 - IBADAN NORTH	-	1,054,891,000.00	-	669,891,000.00
RENOVATION OF NYSC CAMP AT ISEYIN	051300100100 - Ministry of Youth & Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	6303600 - IBADAN NORTH	-	-	-	24,000,000.00
RENOVATION OF SPORTING FACILITIES AT SECRETARIAT, AGODI, IBADAN	051300100100 - Ministry of Youth & Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	6303600 - IBADAN NORTH	-	2,000,000.00	-	500,000.00
RENOVATION OF EXECUTIVE GYMNASIUM, MOKOLA, IBADAN	051300100100 - Ministry of Youth & Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	6303600 - IBADAN NORTH	-	8,000,000.00	-	100,000,000.00

SPECIAL PROJECT & ASSIGNMENT (EMPOWERMENT PROGRAMME FOR YOUTH)	051300100100 - Ministry of Youth & Sports	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	549,808.75	10,000,000.00	-	10,000,000.00
PURCHASE OF 6 Nos SET OF EXECUTIVE CHAIRS AND TABLES FOR THE OFFICES OF THE GENERAL MANAGER, 5 DIRECTORS AND 120 CLASS-ROOM ARMREST CHAIRS FOR THE AGENCY'S TRAINING SCHOOL.	051300200100 - Shooting Stars Sports Club	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	1,000,000.00	-	14,000,000.00
PURCHASE OF 6 Nos 8.00 RAM/64 bit OS/2.60 GHz PROCESSOR LAPTOPS AND 20 NOS DESKTOPS FOR THE AGENCY'S STATIONS AND TRAINING SCHOOL.	051300200100 - Shooting Stars Sports Club	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	1,000,000.00	-	25,000,000.00
PURCHASE OF 7 NOS 4.5 KVA ELECTRICAL GENERATING SETS FOR THE AGENCY'S HEADQUARTERS AND ZONAL OFFICES.	051300200100 - Shooting Stars Sports Club	23010119 - PURCHASE OF POWER GENERATING SET	63043400 - State Wide	-	10,000,000.00	-	5,000,000.00
PURCHASE OF PROJECTORS AND ELECTRONIC/MARKER BOARD FOR THE AGENCY'S TRAINING SCHOOL.	051300200100 - Shooting Stars Sports Club	23010145 - PURCHASE OF PROJECTORS	63043400 - State Wide	-	1,000,000.00	-	6,000,000.00
PURCHASE OF CHEMICAL FOAM COMPOUND, PERSONAL PROTECTIVE EQUIPMENT (PPE) AND LOOSE EQUIPMENT FOR FIREFIGHTING OPERATIONS	051300200100 - Shooting Stars Sports Club	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	1,000,000.00	-	5,000,000.00
COMPLETION OF CONSTRUCTION WORKS AT KISI, ISEYIN, IGBOORA AND OYO FIRE STATION AND CONSTRUCTION OF 3 X 30 FT RESCUE WELL	051300200100 - Shooting Stars Sports Club	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63043400 - State Wide	-	285,000,000.00	-	100,000,000.00



REHABILITATION/REPAIRS OF 8 Nos FIREFIGHTING TRUCKS AT THE AGENCY'S HEADQUARTERS, NEW GBAGI AND MOLETE FIRE STATIONS.	051300200100 - Shooting Stars Sports Club	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	63043400 - State Wide	-	-	-	81,000,000.00
REHABILITATION/REPAIRS OF AGENCY'S HEADQUARTERS AND 7 ZONAL OFFICES.	051300200100 - Shooting Stars Sports Club	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	63043400 - State Wide	-	-	-	59,000,000.00
ACQUISITION OF SOFTWARE SUCH AS ANTI-VIRUSES, ACCOUNTING AND TECHNICAL/STATISTICAL SOFTWARES	051300200100 - Shooting Stars Sports Club	23050102 - COMPUTER SOFTWARE ACQUISITION	63043400 - State Wide	-	1,000,000.00	-	5,000,000.00
PURCHASE OF (1) Toyota Sienna 2021 Model for General Manager and Technical Crew	051300300100 - Crown Football Club, Ogbomoso	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	10,000,000.00	11,000,000.00	-	40,000,000.00
PURCHASE OF (2) No of HP Core i5 Laptop for Accounts and Admin Department	051300300100 - Crown Football Club, Ogbomoso	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	2,000,000.00	3,000,000.00	-	1,060,000.00
PURCHASE OF (3) Pairs of complete Match Jerseys and Training kits	051300300100 - Crown Football Club, Ogbomoso	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	63043400 - State Wide	3,000,000.00	5,000,000.00	-	5,600,000.00
Purchase of 1No Canon XA45 Camcorder Camera and Livestream coverage	051300300100 - Crown Football Club, Ogbomoso	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	63043400 - State Wide	1,000,000.00	1,000,000.00	-	3,400,000.00

PURCHASE OF Ground breaking of Camp House and Training Pitch at Ogbomoso	051300300100 - Crown Football Club, Ogbomoso	23010130 - PURCHASE OF RECREATIONAL FACILITIES	63043400 - State Wide	33,000,000.00	35,000,000.00	-	4,940,000.00
i.PROCUREMENT OF BRAND NEW 2024 TOYOTA HILUX GR SPORT FOR THE OFFICE OF CHAIRMAN.	051305100100 - Agency for Youth Development	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	-	-	350,000,000.00
PROCUREMENT OF 10NOS AGF OFFICE TABLES AND CHAIRS FOR DIRECTORS AND NEWLY EMPLOYED YOUTH ASSISTANTS AND OFFICERS.	051305100100 - Agency for Youth Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	2,000,000.00	2,000,000.00	-	3,000,000.00
PROCUREMENT OF HP CORE I7 LAPTOP COMPUTERS, HP C1025 COLOUR PRINTERS, 45" LED TV, FRIGDE, AIR CONDITION, STAND QX FAN FOR DIRECTORS OFFICES.	051305100100 - Agency for Youth Development	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	63043400 - State Wide	-	1,000,000.00	-	10,000,000.00
CONSTRUCTION OF YOUTH CENTRE AT DUBAR, OYO	051305100100 - Agency for Youth Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6302300 - ATIBA	1,000,000.00	-	-	-
i. RENOVATION OF 21 CHARLETS, HALL, REMODELLING OF TRAINING WORKSHOP, KITCHEN SECTION, DINNING HALL AND CHILDREN PLAYING GROUND AT I.Y.Y YOUTH VILLAGE, AJODA, IBADAN.	051305100100 - Agency for Youth Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	63043400 - State Wide	2,000,000.00	2,000,000.00	-	450,000,000.00
PARTITIONING OF OFFICES, PAINTING, FITTING OF REST ROOMS, FITTING OF ALLUMINIUM WINDOWS AND REPLACEMENT OF DOORS AT NEWLY AQUIRED OFFICE OPPOSITE MINISTRY OF ENERGY.	051305100100 - Agency for Youth Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	1,000,000.00	1,000,000.00	-	37,000,000.00

OYO STATE ROAD MAP ON YOUTH DEVELOPMENTS AND STAKEHOLDERS' ENGAGEMENT MEETINGS ON YEAR 2025 BUDGET : YOUTH EMPOWERMENT & ENGAGEMENT ACROSS 7 GEO-POLITICAL ZONES OF THE STATE	051305100100 - Agency for Youth Development	23050109 - SPECIAL PROJECT	63043400 - State Wide	20,435,160.00	20,435,160.00	-	450,000,000.00
PURCHASE OF 2 NISSAN 130HP 23 SEATS NEW COASTER	051306100100 - Oyo State Sports Council	23010105 - PURCHASE OF MOTOR VEHICLES	6303700 - IBADAN NORTH EAST	-	10,000,000.00	-	280,000,000.00
PURCHASE OF BICYCLES, JUDO MAT, BOXING RING, BOXING GLOVES/HELMET, HOCKEY GOAL POST NET, HOCKEY STRICKY, GOAL KEEPER KITS, 3SETS FOR JERSEY MALE AND FEMALE, CENSOR,	051306100100 - Oyo State Sports Council	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	6303700 - IBADAN NORTH EAST	-	7,000,000.00	-	20,000,000.00
NO PROJECT FOR THE YEAR	051306100100 - Oyo State Sports Council	23010140 - PURCHASE OF UPS / INVERTERS	6303700 - IBADAN NORTH EAST	-	3,000,000.00	-	-
NO PROJECT FOR THE YEAR	051306100100 - Oyo State Sports Council	23010146 - PURCHASE OF OTHER EQUIPMENTS	6303700 - IBADAN NORTH EAST	-	2,000,000.00	-	-
NO PROJECT FOR THE YEAR	051306100100 - Oyo State Sports Council	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	6303700 - IBADAN NORTH EAST	-	300,000.00	-	-
NO PROJECT FOR THE YEAR	051306100100 - Oyo State Sports Council	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6303700 - IBADAN NORTH EAST	-	500,000.00	-	-

NO PROJECT FOR THE YEAR	051306100100 - Oyo State Sports Council	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	6303700 - IBADAN NORTH EAST	-	500,000.00	-	-
NO PROJECT FOR THE YEAR	051306100100 - Oyo State Sports Council	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	6303700 - IBADAN NORTH EAST	-	1,534,000.00	-	-
NO PROJECT FOR THE YEAR	051306100100 - Oyo State Sports Council	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6303700 - IBADAN NORTH EAST	-	5,000,000.00	-	-
NO PROJECT FOR THE YEAR	051306100100 - Oyo State Sports Council	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	6303700 - IBADAN NORTH EAST	-	100,000.00	-	-
NO PROJECT FOR THE YEAR	051306100100 - Oyo State Sports Council	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	6303700 - IBADAN NORTH EAST	-	1,000,000.00	-	-
NO PROJECT FOR THE YEAR	051306100100 - Oyo State Sports Council	23050104 - ANNIVERSARIES/CELEBRATIONS	6303700 - IBADAN NORTH EAST	-	200,000.00	-	-
NO PROJECT FOR THE YEAR	051306100100 - Oyo State Sports Council	23050104 - ANNIVERSARIES/CELEBRATIONS	6303700 - IBADAN NORTH EAST	-	600,000.00	-	-

PURCHASE OF 2 NOS OF TOYOTA HIACE BUSES AND 1 TOYOTA COROLLA CAR	051400100100 - Ministry of Women Affairs and Social Inclusion	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	9,166,474.38	50,000,000.00	-	200,000,000.00
PURCHASE OF 15NOS AGF EXECUTIVE TABLES AND CHAIRS FOR STAFF	051400100100 - Ministry of Women Affairs and Social Inclusion	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	184,470.00	1,000,000.00	-	3,750,000.00
PURCHASE OF 5 NOS OF 2.5KG ELEPAQ GENERATOR FOR 5 DEPARTMENTS	051400100100 - Ministry of Women Affairs and Social Inclusion	23010119 - PURCHASE OF POWER GENERATING SET	6303600 - IBADAN NORTH	-	10,000,000.00	-	1,250,000.00
PURCHASE OF PORTABLE SPHYGMOMANOMETER (BP), SGBV RAPE TEST, MOBILITY AIDS FOR PHYSICAL CHAL., SARC EQUIP.	051400100100 - Ministry of Women Affairs and Social Inclusion	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	6303600 - IBADAN NORTH	-	30,000,000.00	-	20,000,000.00
DIGGING OF 1 NO OF BOREHOLE AT MINISTRY OF WOMEN'S AFFAIRS OFFICE COMPLEX	051400100100 - Ministry of Women Affairs and Social Inclusion	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	6303600 - IBADAN NORTH	-	150,500,000.00	-	5,000,000.00
CONSTRUCTION OF SHELTER FOR GBV SURIVAL, CLINIC AND PRIMARY SCHOOL FOR JCI	051400100100 - Ministry of Women Affairs and Social Inclusion	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6303600 - IBADAN NORTH	-	-	-	400,000,000.00
REPAIR OF RESIDENTIAL BUILDING JCI AND REHABILITATION OF PERIMETER FENCING	051400100100 - Ministry of Women Affairs and Social Inclusion	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	6303600 - IBADAN NORTH	-	50,000,000.00	-	100,000,000.00

REHABILITATION OF SITUATION ROOM FOR GENDER BASE VIOLENCE DATA AT DEPT. PR&S.MWA	051400100100 - Ministry of Women Affairs and Social Inclusion	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	58,500,000.00	-	70,000,000.00
PURCHASE OF 35 Nos OF BAJAJ BOXER(2024 MODEL) TO 33 LGEA AND 2 Nos AT HEADOFFICE	051700100100 - Ministry of Education, Science and Technology	23010104 - PURCHASE MOTOR CYCLES	63043400 - State Wide	-	-	-	55,000,000.00
PURCHASE OF 2 NOs NO OF TOYOTA CORROLA XLE 2020 MODEL FOR 2 PERMANENT SECRETARIES.(HEADQUARTER & ONE IBADAN ZEO)	051700100100 - Ministry of Education, Science and Technology	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	26,176,250.00	100,000,000.00	22,889,000.00	100,000,000.00
PURCHASE OF OPERATIONAL BUS TOYOTA HIACE 18 SEATERS	051700100100 - Ministry of Education, Science and Technology	23010108 - PURCHASE OF BUSES	63043400 - State Wide	-	-	-	100,000,000.00
PURCHASE OF 6 SETS OF COMPLETE OFFICE FURNITURE (S.A(EDUC. INTERVENTION), LIBARARY, & 4 OFFICES AT THE HEADQUARTERS)	051700100100 - Ministry of Education, Science and Technology	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	10,000,000.00	-	30,000,000.00
PROCUREMENT OF VOCATIONAL AND TECHNICAL EQUIPMENT TO TECHNICAL COLLEGES AND TRADE CENTRES IN SECONDARY SCHOOLS	051700100100 - Ministry of Education, Science and Technology	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	63043400 - State Wide	50,665,225.00	227,000,000.00	-	50,000,000.00
PROCUREMENT OF 1000 UNITS EACH OF BALLS, SHOT PUT AND JAVELIN TO SCHOOLS CONTROLLED BY THE MINISTRY	051700100100 - Ministry of Education, Science and Technology	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	63043400 - State Wide	-	7,000,000.00	-	15,000,000.00

PURCHASE OF 200,000 Nos OF VARIOUS TEXT BOOKS TO REPLACE THE WORN AND WRITTEN MATERIALS TO SELECTED SCHOOLS	051700100100 - Ministry of Education, Science and Technology	23010148 - PURCHASE OF BOOKS	63043400 - State Wide	-	150,000,000.00	-	50,000,000.00
PROVISION OF WATER FACILITIES IN 99 SELECTED PUBLIC SECONDARY SCHOOLS ACROSS THE STATE (AT THREE SCHOOLS PER LOCAL GOVERNMENT)	051700100100 - Ministry of Education, Science and Technology	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	63043400 - State Wide	-	10,000,000.00	-	380,000,000.00
1. CONSTRUCTION OF ARTISAN AND APPRENTICESHIP DEVELOPMENT /INCUBATION CENTRES. 2. CONSTRUCTION OF TEACHERS AND VOCATIONAL EDUC. FOR FOOD SUFFICIENCE. 3. MANUFACTURING AND WEALTH CREATION CENTRES IN SCHOOLS	051700100100 - Ministry of Education, Science and Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	63043400 - State Wide	-	5,500,000,000.00	-	2,190,000,000.00
REHABILITATION AND EQUIPPING OF 10 ZONAL EDUCATION OFFICES AND 33 LOCAL EDUCATION OFFICES IN IBADAN NORTH LGA, , OYO EAST & OYO WEST LGAs	051700100100 - Ministry of Education, Science and Technology	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	63043400 - State Wide	3,222,669.65	2,000,000,000.00	-	14,000,000,000.00
REHABILITATION / REPAIRS OF 100 SELECTED PUBLIC SECONDARY SCHOOLS ACROSS THE STATE	051700100100 - Ministry of Education, Science and Technology	23030110 - REHABILITATION / REPAIRS - LIBRARIES	63043400 - State Wide	-	37,500,000.00	-	10,000,000.00
REHABILITATION OF ONE MAIN LIBRARY AT THE HEADQUARTERS (MoES&T)	051700100100 - Ministry of Education, Science and Technology	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	-	200,000,000.00	-	20,000,000.00
REHABILITATION/REPAIR OF HEADQUARTERS OFFICE BUILDINGS	051700100100 - Ministry of Education, Science and Technology	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	-	1,794,000,000.00	-	1,500,000,000.00

PROVISION ON GPE/WORLD BANK ASSISTED PROJECT( STATE CONTRIBUTION) IN 3ZONES IN OYO STATE : SAKI EAST LGA,ITESIWAJU LGA, IBADAN NORTH EAST,IBARAPA EAST LGA, ORIRE LGA AND ATIBA LGA	051700100100 - Ministry of Education, Science and Technology	23050109 - SPECIAL PROJECT	63043400 - State Wide	18,608,600.00	-	-	1,500,000,000.00
PURCHASE OF 5 JAC PICK-UP 2023 model for MONITORING VEHICLES (HEADQUARTERS AND ZONAL OFFICES)	051700100200 - Teaching Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	160,000,000.00	300,000,000.00	-	350,000,000.00
PURCHASE OF 150NOS AGF OFFICE CHAIRS & TABLES, 20NOS AGF OFFICE CABINETS, WINDOW BLIND FOR OFFICES, 20 CONFERENCE CHAIRS AND 4 CONFERENCE TABLES FOR HEADQUARTERS AND 10 ZONAL OFFICES	051700100200 - Teaching Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	66,000,000.00	68,000,000.00	-	50,000,000.00
PURCHASE OF 5nos of Dell XPS COMPUTERS (COMPUTERIZATION/ NETWORKING) (HEADQUARTERS AND 10 ZONAL OFFICES)	051700100200 - Teaching Service Commission	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	1,000,000.00	1,000,000.00	-	2,000,000.00
PURCHASE OF 15 HP CORE I3 LAPTOPS & 15 LASERJET PRINTERS FOR HEADQUARTERS AND 10 ZONAL OFFICES	051700100200 - Teaching Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	63043400 - State Wide	9,000,000.00	9,000,000.00	-	8,000,000.00
PURCHASE OF 10NOS OF ROUTER NETWORKING DEVICE/ PERIPHERALS (HEADQUARTERS AND 10 ZONAL OFFICES)	051700100200 - Teaching Service Commission	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	63043400 - State Wide	5,000,000.00	6,000,000.00	-	6,000,000.00
PURCHASE OF 15 24INCH LG SMART TVS, 15 AIR CONDITIONER, 15 REFRIGERATORS AND 2 DIGITAL CAMERAL FOR HEADQUARTERS AND 10 ZONAL OFFICES	051700100200 - Teaching Service Commission	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	63043400 - State Wide	6,080,000.00	6,080,000.00	-	20,000,000.00



REHABILITATION/REPAIRS OF ICT EQUIPMENT'S(Video conference and webcan (HEADQUARTERS AND 10 ZONAL OFFICES))	051700100200 - Teaching Service Commission	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	63043400 - State Wide	900,000.00	900,000.00	-	900,000.00
PURCHASE OF 10NOS OF Anti-Virus Software	051700100200 - Teaching Service Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	63043400 - State Wide	5,000,000.00	4,000,000.00	-	2,000,000.00
SINKING OF (10) BOREHOLES FOR 10 TESCO M ZONAL OFFICES(Ibadan 1&2,3,4&Ibarapa,saki,Oyo,Ogbomoso)	051700100200 - Teaching Service Commission	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	63043400 - State Wide	5,000,000.00	4,000,000.00	-	4,000,000.00
PURCHASE OF (10) PROJECTOR / PUBLIC ADDRESS SYSTEM (HEADQUARTERS AND 10 ZONAL OFFICES)	051700100200 - Teaching Service Commission	23010145 - PURCHASE OF PROJECTORS	63043400 - State Wide	4,000,000.00	3,000,000.00	-	3,000,000.00
PURCHASE OF OTHER EQUIPMENT'S(10NOS OF APC UPS FOR (HEADQUARTERS AND 10 ZONAL OFFICES))	051700100200 - Teaching Service Commission	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	16,000,000.00	16,000,000.00	-	2,080,000.00
BUILDING/REHABILITATION OF (10) ZONAL OFFICES OF TESCO M I.EIBADAN ZONE 1,2,3 &4, OKE OGUN ZONE 1 &2, OGBOMOSO 1 & 2, IBARAPA ZONE AND OYO ZONE RESPECTIVELY.	051700100200 - Teaching Service Commission	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	63043400 - State Wide	100,000,000.00	120,000,000.00	-	104,000,000.00
REHABILITATION OF TESCO M HEADQUARTERS WITHIN THE SECRETARIAT	051700100200 - Teaching Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	64,000,000.00	64,000,000.00	-	50,000,000.00

Purchase of one (1) Toyota Hilux, 2023 model	051700300100 - State Universal Basic Education Board	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	-	-	100,000,000.00
Purchase of 10 HP laptops and 10 HP desktop computer	051700300100 - State Universal Basic Education Board	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	-	-	25,000,000.00
Renovation of classrooms and Toilets	051700300100 - State Universal Basic Education Board	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	63043400 - State Wide	-	-	-	371,022,272.04
Counterpart Contribution (construction of new classrooms, Renovation of Classrooms	051700300100 - State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	63043400 - State Wide	-	3,996,022,272.04	2,600,237,312.00	3,500,000,000.00
PROCUREMENT OF 1 TOYOTA SALOON CAR,2023 MODEL	051700800100 - Oyo State Library Board	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	5,000,000.00	-	30,000,000.00
PURCHASE OF OFFICE FURNITURE & FITTINGS TO OFFICE THE CHAIRMAN, STATE LIBARIAN, DFA AND DAS AND OTHER ADMINISTRATIVE OFFICES	051700800100 - Oyo State Library Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	9,500,000.00	-	10,000,000.00
PURCHASE OF SECURITY EQUIPMENT. (1) SURVEILLANCE CAMERA(CCTV) (2) INTRUSION DETECTOR (3) SIMPLISASEITOME SECURITY SYSTEM (4) TOURCH LIGHT FOR SECURITY	051700800100 - Oyo State Library Board	23010128 - PURCHASE OF SECURITY EQUIPMENT	63043400 - State Wide	-	1,000,000.00	-	5,000,000.00

PURCHASE OF LIBRARY BOOKS AND EQUIPMENTS.E- BOOKS AND HARD COPY BOOKS SAMPLES OF BOOKS THAT CUT ACROSS ALL SUBJECTS FROM PRIMARY TO TERIARY INSTITUTION.	051700800100 - Oyo State Library Board	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	63043400 - State Wide	-	20,000,000.00	-	30,000,000.00
REHABILATATION /REPAIRS OF OYO TOWN ZONAL LIBRARY,OGBOMOSHO ZONAL LIBRARY.ELEKURO BRANCH LIBRARY AND SAMONDA BRANCH LIBRARY.	051700800100 - Oyo State Library Board	23030110 - REHABILITATION / REPAIRS - LIBRARIES	63043400 - State Wide	-	9,000,000.00	-	10,000,000.00
REHABILITATION /REPAIRS OF OFFICE BUILDING (1) REFERENCE BUILDING LOT1, TECHNICAL BUILDING LOT2 DEPOSIT, LEGAL DEPOSIT LOT3,EVENT HALL LOT4,	051700800100 - Oyo State Library Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	-	40,500,000.00	-	100,000,000.00
SPECIAL PROJECT/ASSIGNMENTS- BOOKS AIDS CONSIGNMENT FOR BOOKS.	051700800100 - Oyo State Library Board	23010148 - PURCHASE OF BOOKS	63043400 - State Wide	-	10,000,000.00	-	5,000,000.00
EDUCATIONAL PROGRAMMES. 1 READERSHIP CAMPAIN PROGRAMME 2. HEALTH & WELLNESS PROGRAME 3. SECURITY AND SAFETY PROGRAME 4.CREATIVE WORKING AND POETRY PROGRAMME 5. SUMMER READING PROGRAME	051700800100 - Oyo State Library Board	23010148 - PURCHASE OF BOOKS	63043400 - State Wide	-	5,000,000.00	-	10,000,000.00
PURCHASE OF 1NO FAIRLY USED TOYOTA HILLUX FOR OFFICE USE	051701000100 - Agency for Adult and Non-formal Education	23010105 - PURCHASE OF MOTOR VEHICLES	6303600 - IBADAN NORTH	-	7,500,000.00	6,402,400.00	22,000,000.00
PURCHASE OF 6NOS AGF EXECUTIVE TABLES AND CHAIRS	051701000100 - Agency for Adult and Non-formal Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	-	2,500,000.00	-	2,500,000.00

PURCHASE OF 1NO HP COREI7 LAPTOP COMPUTER	051701000100 - Agency for Adult and Non-formal Education	23010113 - PURCHASE OF COMPUTERS	6303600 - IBADAN NORTH	-	-	-	2,000,000.00
PURCHASE OF 1NO HP LASERJET 2035 PRINTER	051701000100 - Agency for Adult and Non-formal Education	23010114 - PURCHASE OF COMPUTER PRINTERS	6303600 - IBADAN NORTH	-	200,000.00	-	500,000.00
PURCHASE OF 1NO 3.8KVA ELEPAC POWER GENERATING SET	051701000100 - Agency for Adult and Non-formal Education	23010119 - PURCHASE OF POWER GENERATING SET	6303600 - IBADAN NORTH	-	-	-	500,000.00
PURCHASE OF TEACHING/LEARNING AID EQUIPMENT- BOARDS, MARKERS, LEARNING TOOLS E.T.C	051701000100 - Agency for Adult and Non-formal Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6303600 - IBADAN NORTH	-	400,000.00	-	2,000,000.00
PURCHASE OF 1NO HP PROJECTOR OFFICIAL USE	051701000100 - Agency for Adult and Non-formal Education	23010145 - PURCHASE OF PROJECTORS	6303600 - IBADAN NORTH	-	-	-	500,000.00
PURCHASE OF 100 PIECES OF TEXT BOOKS AND EXRCISE	051701000100 - Agency for Adult and Non-formal Education	23010148 - PURCHASE OF BOOKS	6303600 - IBADAN NORTH	-	500,000.00	-	2,500,000.00
CONSTRUCTION/PROVISION OF INFRASTRUCTURE	051701000100 - Agency for Adult and Non-formal Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6303600 - IBADAN NORTH	-	400,000.00	-	2,500,000.00

REHABILITATION/REPAIR OF OFFICE BUILDING	051701000100 - Agency for Adult and Non-formal Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	7,500,000.00	5,500,000.00	5,000,000.00
ACQUISITION OF NON TANGIBLE ASSETS	051701000100 - Agency for Adult and Non-formal Education	23050101 - RESEARCH AND DEVELOPMENT	6303600 - IBADAN NORTH	-	1,000,000.00	-	10,000,000.00
Purchase & Installation of Solar Power (1000kva)	051701800100 - The Polytechnic, Ibadan	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	50,000,000.00	-	150,000,000.00
Purchase of 1 Toyota Camry 2022 model and 4nos Toyota Avenues 2012 model, 2nos of Toyota Hilux pickup Double Cabin	051701800100 - The Polytechnic, Ibadan	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	230,000,000.00	-	200,000,000.00
PURCHASE OF 20nos HP CORE I5 COMPUTER & 10nos PRINTERS	051701800100 - The Polytechnic, Ibadan	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	-	-	75,000,000.00
PURCHASE OF OTHER EQUIPMENTS [METERING & VENDING OF ELECTRICAL FACILITIES)	051701800100 - The Polytechnic, Ibadan	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	5,000,000.00	-	75,000,000.00
PROVISION FOR CONSTRUCTION OF TRAFFICS/STREET LIGHT	051701800100 - The Polytechnic, Ibadan	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	63043400 - State Wide	-	-	-	50,000,000.00

PROVISION FLOOR FINISHING AND GENERAL FACE LIFTING /DRAINAGE	051701800100 - The Polytechnic, Ibadan	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	63043400 - State Wide	-	315,000,000.00	25,000,000.00	100,000,000.00
PROVISION ACCREDITATION OF COURSES IN THE INSTITUTION	051701800100 - The Polytechnic, Ibadan	23010134 - PURCHASE OF DIVING EQUIPMENT	63043400 - State Wide	-	-	-	350,000,000.00
BUDGETARY PROVISION FOR FUNDING OF ACCREDITATION OF 27 HND & OND PROGRAMS	051701800200 - Oke-Ogun Polytechnic, Saki	23010148 - PURCHASE OF BOOKS	63011400 - IFEDAPO / SAKI WEST	-	170,000,000.00	25,000,000.00	180,000,000.00
PROCUREMENT OF 1000 UNITS OF HND & OND ACADEMIC & MATRICULATION GOWN	051701800200 - Oke-Ogun Polytechnic, Saki	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63011400 - IFEDAPO / SAKI WEST	-	10,000,000.00	-	15,000,000.00
YEAR 2018 TO 2023 CONVOCATION PROGRAMME	051701800200 - Oke-Ogun Polytechnic, Saki	23050104 - ANNIVERSARIES/CELEBRATIONS	63011400 - IFEDAPO / SAKI WEST	-	50,000,000.00	-	40,000,000.00
RENOVATION OF ADMINISTRATIVE COMPLEX: ROOFING	051701800200 - Oke-Ogun Polytechnic, Saki	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63011400 - IFEDAPO / SAKI WEST	-	60,000,000.00	-	75,000,000.00
CONSTRUCTION OF 20KM DRAINAGE WITHIN THE INSTITUTION & FENCING	051701800200 - Oke-Ogun Polytechnic, Saki	23030113 - REHABILITATION / REPAIRS - ROADS	63011400 - IFEDAPO / SAKI WEST	-	50,000,000.00	-	55,000,000.00

CONSTRUCTION OF CONVOCATION GROUND & SPORTING FACILITIES AT SPORT COMPLEX	051701800200 - Oke-Ogun Polytechnic, Saki	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	63011400 - IFEDAPO / SAKI WEST	-	10,000,000.00	-	10,000,000.00
PURCHASE OF LMS SOFTWARE AT ICT CENTRE	051701800200 - Oke-Ogun Polytechnic, Saki	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	63011400 - IFEDAPO / SAKI WEST	-	10,000,000.00	-	10,000,000.00
PROCUREMENT OF 10NOS HP LAPTOPS COREI5 USSD FOR OFFICE	051701800200 - Oke-Ogun Polytechnic, Saki	23010113 - PURCHASE OF COMPUTERS	63011400 - IFEDAPO / SAKI WEST	-	10,000,000.00	-	10,000,000.00
REHABILITATION OF DRAINAGES WITHIN THE INSTITUTION	051701800200 - Oke-Ogun Polytechnic, Saki	23030115 - REHABILITATION / REPAIRS - WATER-WAY	63011400 - IFEDAPO / SAKI WEST	-	10,000,000.00	-	10,000,000.00
PROVISION OF 300 UNITS OF 150 WATT ALUMINIUM STANDING POLES WITH SOLAR LIGHT FOR STREET LIGHTING	051701800200 - Oke-Ogun Polytechnic, Saki	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	63011400 - IFEDAPO / SAKI WEST	-	80,000,000.00	-	70,000,000.00
PROVISION OF 5KVA SOLAR POWER SYSTEM IN 3 DEPARTMENTS	051701800200 - Oke-Ogun Polytechnic, Saki	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	63011400 - IFEDAPO / SAKI WEST	-	50,000,000.00	-	45,000,000.00
TARRING AND CONSTRUCTION OF INTRA CAMPUS ROAD NETWORK.	051701800200 - Oke-Ogun Polytechnic, Saki	23020114 - CONSTRUCTION / PROVISION OF ROADS	63011400 - IFEDAPO / SAKI WEST	-	-	-	50,000,000.00

PURCHASE OF 2 DRIVING LAWN MOWERS, 15GRASS CUTTING MACHINE, AND 10 GARDEN SCISSORS	051701800200 - Oke-Ogun Polytechnic, Saki	23010119 - PURCHASE OF POWER GENERATING SET	63011400 - IFEDAPO / SAKI WEST	-	10,000,000.00	-	10,000,000.00
PURCHASE OF 7BAJAJ MOTORCYCLES, 6WALKIE TALKING UNITS, 6RIFLES, AND TOUCH LIGHTS.	051701800200 - Oke-Ogun Polytechnic, Saki	23010128 - PURCHASE OF SECURITY EQUIPMENT	63011400 - IFEDAPO / SAKI WEST	-	25,000,000.00	-	15,000,000.00
PROCUREMENT OF 15 HP DESKTOP, 20 PRINTERS & 5 PHOTOCOPY MACHINE	051701800200 - Oke-Ogun Polytechnic, Saki	23010114 - PURCHASE OF COMPUTER PRINTERS	63011400 - IFEDAPO / SAKI WEST	-	50,000,000.00	-	40,000,000.00
PURCHASE OF 20 OFFICE TABLES, CHAIRS, 15 CEILING FANS 5 AIR COND.	051701800200 - Oke-Ogun Polytechnic, Saki	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63011400 - IFEDAPO / SAKI WEST	-	50,000,000.00	-	35,000,000.00
PROCUREMENT OF 4 NOS OF TOYOTA COROLLA 2015 MODEL CARS FOR PRINCIPAL OFFICERS	051701800200 - Oke-Ogun Polytechnic, Saki	23010105 - PURCHASE OF MOTOR VEHICLES	63011400 - IFEDAPO / SAKI WEST	-	100,000,000.00	-	125,000,000.00
PURCHASE OF 30 CATTLES, & 20 RAMS AS STUDENTS TEACHING AIDS	051701800200 - Oke-Ogun Polytechnic, Saki	23010150 - PURCHASE/PROVISION OF BIOLOGICAL ASSETS/LIVESTOCK	63011400 - IFEDAPO / SAKI WEST	-	5,000,000.00	-	5,000,000.00
PURCHASE OF 3NOS USED TOYOTA COROLA 2015 MODEL	051701800300 - Adeseun Ogundoyin Polytechnic, Eruwa	23010105 - PURCHASE OF MOTOR VEHICLES	63031500 - IFELOJU / IBARAPA EAST	-	30,000,000.00	-	30,000,000.00



PURCHASE OF 1NO 60KVA MICANO SOUND PROOF POWER GENERATING SETS	051701800300 - Adeseun Ogundoyin Polytechnic, Eruwa	23010119 - PURCHASE OF POWER GENERATING SET	63031500 - IFELOJU / IBARAPA EAST	-	25,000,000.00	-	25,000,000.00
PURCHASE OF 7NOS HP COMPUTER LAPTOPS 13TH GENERATION TOUCHED SCREEN FOR OFFICIAL ASSIGNMENT	051701800300 - Adeseun Ogundoyin Polytechnic, Eruwa	23010113 - PURCHASE OF COMPUTERS	63031500 - IFELOJU / IBARAPA EAST	-	20,000,000.00	-	20,000,000.00
PURCHASE OF 5NOS 2035 LAZERJETS COMPUTER PRINTER	051701800300 - Adeseun Ogundoyin Polytechnic, Eruwa	23010114 - PURCHASE OF COMPUTER PRINTERS	63031500 - IFELOJU / IBARAPA EAST	37,800,000.00	3,000,000.00	-	3,000,000.00
PURCHASE OF 1NOS 40KVA MICANO POWER GENERATING SETS	051701800300 - Adeseun Ogundoyin Polytechnic, Eruwa	23010119 - PURCHASE OF POWER GENERATING SET	63031500 - IFELOJU / IBARAPA EAST	-	15,000,000.00	-	15,000,000.00
PURCHASE OF SECURITY EQUIPMENTS (50NOS SAFETY BOOTS,50NOS RECHARGEABLES TOUCH LIGHT)	051701800300 - Adeseun Ogundoyin Polytechnic, Eruwa	23010128 - PURCHASE OF SECURITY EQUIPMENT	63031500 - IFELOJU / IBARAPA EAST	-	5,000,000.00	-	5,000,000.00
PURCHASE OF 3NOS 32 INCHES LED HISENSE TELEVISION, 3NOS MEDIUM REFRIGERATORS	051701800300 - Adeseun Ogundoyin Polytechnic, Eruwa	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	63031500 - IFELOJU / IBARAPA EAST	-	3,000,000.00	-	3,000,000.00
PROVISION FOR REHABILITATION/REPAIR OF OFFICIAL RESIDENTIAL BUILDING	051701800300 - Adeseun Ogundoyin Polytechnic, Eruwa	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	63031500 - IFELOJU / IBARAPA EAST	-	5,000,000.00	-	5,000,000.00

PROVISION FOR THE REPAIR OF OFFICE EQUIPMENTS	051701800300 - Adeseun Ogundoyin Polytechnic, Eruwa	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63031500 - IFELOJU / IBARAPA EAST	-	5,000,000.00	-	5,000,000.00
PROVISION FOR THE REHABILITATION/REPAIRS OF ICT EQUIPMENTS	051701800300 - Adeseun Ogundoyin Polytechnic, Eruwa	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	63031500 - IFELOJU / IBARAPA EAST	-	5,000,000.00	-	5,000,000.00
PROCUREMENT OF NETWORKING DEVICES FOR STUDENTS USE (MICROSOFT OFFICE, QUICKHEAL ANTI-VIRUS, ADOBE READER)	051701800300 - Adeseun Ogundoyin Polytechnic, Eruwa	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	63031500 - IFELOJU / IBARAPA EAST	-	4,000,000.00	-	4,000,000.00
SPECIAL PROJECT/ASSIGNMENT (CONSTRUCTION OF 500SEATERS HALL FOR STUDENTS USE)	051701800300 - Adeseun Ogundoyin Polytechnic, Eruwa	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	63031500 - IFELOJU / IBARAPA EAST	-	80,000,000.00	-	280,000,000.00
Repair and Rehabilitation of Indoor Sport & Gymnastic Building	051701900100 - Emmanuel Alayande University of Education,Oyo	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	6302300 - ATIBA	-	-	-	248,000,000.00
Procurement of 2no Official Toyota vehicles for VC and Council Chairman(1Prado Jeep & 1 car)	051701900100 - Emmanuel Alayande University of Education,Oyo	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6302300 - ATIBA	-	160,000,000.00	-	-
Procurement of 5nos Official vehicles for Principal Officers (2023 Toyota Camry)	051701900100 - Emmanuel Alayande University of Education,Oyo	23010105 - PURCHASE OF MOTOR VEHICLES	6302300 - ATIBA	-	-	-	475,000,000.00

Construction of Perimeter Fencing Across the University Premises	051701900100 - Emmanuel Alayande University of Education,Oyo	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6302300 - ATIBA	-	15,000,000.00	-	35,000,000.00
Provision of Street light and traffic light across the Campus	051701900100 - Emmanuel Alayande University of Education,Oyo	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	6302300 - ATIBA	-	6,000,000.00	-	60,000,000.00
Purchase of Computer Softwares for Bursary, Audit and Result automation	051701900100 - Emmanuel Alayande University of Education,Oyo	23050102 - COMPUTER SOFTWARE ACQUISITION	6302300 - ATIBA	-	50,000,000.00	-	-
Completion of 500-Seater Lecture Theatre at Faculty of Arts	051701900100 - Emmanuel Alayande University of Education,Oyo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6302300 - ATIBA	-	-	-	450,000,000.00
Completion of 500-Seater Multi-Purpose Hall at Faculty of Science	051701900100 - Emmanuel Alayande University of Education,Oyo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6302300 - ATIBA	-	-	-	500,000,000.00
Construction of (1no) 500 Seater Student Lecture Theatre	051701900100 - Emmanuel Alayande University of Education,Oyo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6302300 - ATIBA	-	-	-	500,000,000.00
Procurement of 20 Desktop Computers and 20 core i7 Laptops	051701900100 - Emmanuel Alayande University of Education,Oyo	23010113 - PURCHASE OF COMPUTERS	6302300 - ATIBA	-	-	-	45,000,000.00

Provision and Installation of CCTV in offices and strategic locations	051701900100 - Emmanuel Alayande University of Education,Oyo	23010128 - PURCHASE OF SECURITY EQUIPMENT	6302300 - ATIBA	-	7,000,000.00	-	15,000,000.00
Provision of Fire safety mechanisms and gadgets across the Campus	051701900100 - Emmanuel Alayande University of Education,Oyo	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	6302300 - ATIBA	-	-	-	15,000,000.00
Construction & furnishing of Vice Chancellor's Lodge	051701900100 - Emmanuel Alayande University of Education,Oyo	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	6302300 - ATIBA	-	-	-	1,500,000,000.00
Construction of University Senate Building	051701900100 - Emmanuel Alayande University of Education,Oyo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6302300 - ATIBA	-	-	-	1,502,000,000.00
Procurement of Medical, Sporting and Laboratory Equipments	051701900100 - Emmanuel Alayande University of Education,Oyo	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	6302300 - ATIBA	-	-	-	125,000,000.00
BUdgetary Provision For Accreditation Of Some Courses In The Institution	051701900100 - Emmanuel Alayande University of Education,Oyo	23010148 - PURCHASE OF BOOKS	6302300 - ATIBA	-	-	-	30,000,000.00
Road Rehabilitation and Reconstruction within Campus	051701900100 - Emmanuel Alayande University of Education,Oyo	23020114 - CONSTRUCTION / PROVISION OF ROADS	6302300 - ATIBA	-	1,000,000,000.00	-	-

Provision Upgrading of University Master Plan	051701900100 - Emmanuel Alayande University of Education,Oyo	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	6302300 - ATIBA	-	10,000,000.00	-	-
Rehabilitations works across various schools	051701900100 - Emmanuel Alayande University of Education,Oyo	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6302300 - ATIBA	-	1,000,000,000.00	-	-
No Project For The Year	051701900100 - Emmanuel Alayande University of Education,Oyo	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6302300 - ATIBA	575,000.00	15,000,000.00	-	-
No Project For The Year	051701900100 - Emmanuel Alayande University of Education,Oyo	23010113 - PURCHASE OF COMPUTERS	6302300 - ATIBA	3,298,000.00	80,000,000.00	-	-
No Project For The Year	051701900100 - Emmanuel Alayande University of Education,Oyo	23010146 - PURCHASE OF OTHER EQUIPMENTS	6302300 - ATIBA	1,485,000.00	192,000,000.00	-	-
No Project For The Year	051701900100 - Emmanuel Alayande University of Education,Oyo	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	6302300 - ATIBA	112,000.00	20,000,000.00	-	-
No Project For The Year	051701900100 - Emmanuel Alayande University of Education,Oyo	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6302300 - ATIBA	-	500,000,000.00	150,000,000.00	-

No Project For The Year	051701900100 - Emmanuel Alayande University of Education,Oyo	23010114 - PURCHASE OF COMPUTER PRINTERS	6302300 - ATIBA	956,000.00	5,000,000.00	-	-
CONSTRUCTION OF BURSARY BUILDING AND CHEMISTRY LABORATORY BUILDING	051701900300 - Oyo State College of Education, Lanlate	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	63031500 - IFELOJU / IBARAPA EAST	100,000,000.00	100,000,000.00	25,000,000.00	200,000,000.00
Purchase of 2nos of Toyota Fortuner GX2 SAR 4by2 (2024) Model;	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	-	-	275,000,000.00
Purchase of 1nos of Toyota Fortuna GX2 SAR 4by4 2024 Model	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	-	-	265,000,000.00
Purchase of 2nos Toyota Land Cruiser Prado VXR 2024 Model	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	-	-	128,054,963.00
Purchase of 15Nos AGF Executive Tables & Chairs for Office Use	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	80,000,000.00	50,000,000.00	-	10,000,000.00
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	100,000,000.00	-	-

Provision for Accreditation OF Some Courses By Nigeria University Commission	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23050103 - MONITORING AND EVALUATION	63043400 - State Wide	170,000,000.00	-	-	50,000,000.00
Purchase of Electrical and Electronics	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	63043400 - State Wide	-	-	-	10,000,000.00
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	63043400 - State Wide	432,140,000.00	-	-	-
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010102 - PURCHASE OF OFFICE BUILDINGS	63043400 - State Wide	238,655,897.08	-	-	-
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010102 - PURCHASE OF OFFICE BUILDINGS	63043400 - State Wide	167,564,981.64	-	-	-
Renovation/ Construction of Office Building at both Campuses	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010102 - PURCHASE OF OFFICE BUILDINGS	63043400 - State Wide	-	-	-	20,000,000.00
Renovation of 2 blocks of buildings for lectures	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	250,000,000.00	25,000,000.00	-	50,000,000.00

Renovation of old Pre Degree Complex at Ogbomoso	051702100100 - Ladoke Akintola University of Technology,Ogbomoso	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	-	15,000,000.00	-	50,000,000.00
LICT Infrastructure upgrading at Ogbomoso	051702100100 - Ladoke Akintola University of Technology,Ogbomoso	23050102 - COMPUTER SOFTWARE ACQUISITION	63043400 - State Wide	-	50,000,000.00	-	22,945,037.00
50nos of Computers for P/A fine Art, Cor i7	051702100100 - Ladoke Akintola University of Technology,Ogbomoso	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	40,000,000.00	-	10,000,000.00
Repair and Maintanace of P/A Science Hall at Ogbomoso	051702100100 - Ladoke Akintola University of Technology,Ogbomoso	23030103 - REHABILITATION / REPAIRS - HOUSING	63043400 - State Wide	-	1,000,000.00	-	5,000,000.00
Landscaping of Campus at Ogbomoso	051702100100 - Ladoke Akintola University of Technology,Ogbomoso	23040101 - TREE PLANTING	63043400 - State Wide	-	-	-	36,000,000.00
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomoso	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	37,000,000.00	-	-
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomoso	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	63043400 - State Wide	-	35,000,000.00	-	-



No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010119 - PURCHASE OF POWER GENERATING SET	63043400 - State Wide	-	4,000,000.00	-	-
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010102 - PURCHASE OF OFFICE BUILDINGS	63043400 - State Wide	-	120,000,000.00	-	-
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	10,000,000.00	-	-
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	15,000,000.00	-	-
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63043400 - State Wide	-	30,000,000.00	-	-
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63043400 - State Wide	-	10,000,000.00	-	-
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63043400 - State Wide	-	5,000,000.00	-	-

No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	63043400 - State Wide	-	35,000,000.00	-	-
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010102 - PURCHASE OF OFFICE BUILDINGS	63043400 - State Wide	-	26,000,000.00	-	-
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	5,000,000.00	-	-
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010119 - PURCHASE OF POWER GENERATING SET	63043400 - State Wide	-	5,000,000.00	-	-
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	6,000,000.00	-	-
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	10,000,000.00	-	-
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	45,000,000.00	-	-

No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	40,000,000.00	-	-
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	20,000,000.00	-	-
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	40,000,000.00	-	-
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	21,000,000.00	-	-
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	25,000,000.00	-	-
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63043400 - State Wide	-	10,000,000.00	-	-
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010119 - PURCHASE OF POWER GENERATING SET	63043400 - State Wide	-	2,000,000.00	-	-

No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010102 - PURCHASE OF OFFICE BUILDINGS	63043400 - State Wide	-	50,000,000.00	-	-
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	20,000,000.00	-	-
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23040101 - TREE PLANTING	63043400 - State Wide	-	5,000,000.00	-	-
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010102 - PURCHASE OF OFFICE BUILDINGS	63043400 - State Wide	-	20,000,000.00	-	-
No Project For The Year	051702100100 - Ladoke Akintola University of Technology,Ogbomo so	23010102 - PURCHASE OF OFFICE BUILDINGS	63043400 - State Wide	406,220,878.72	-	-	-
Purchase of 1No Toyota Coaster Bus 2020 Model for Students Use	051702200100 - Technical University	23010105 - PURCHASE OF MOTOR VEHICLES	63022600 - OLUYOLE	-	406,584,325.00	-	475,550,000.00
Purchase of 500Nos Tables and Chairs and Laboratory Furniture & Fittings for Studends Use	051702200100 - Technical University	23010105 - PURCHASE OF MOTOR VEHICLES	63022600 - OLUYOLE	-	-	-	116,113,377.00

Purchase of 40Nos HP Laptops 11 Generation Corei7 2024 Model	051702200100 - Technical University	23010113 - PURCHASE OF COMPUTERS	63022600 - OLUYOLE	-	63,860,775.00	-	87,306,825.63
Purchase of 8nos of thermal printer	051702200100 - Technical University	23010114 - PURCHASE OF COMPUTER PRINTERS	63022600 - OLUYOLE	-	10,739,900.00	-	22,531,719.34
Purchase of 10nos of kodak Photocopy Machines	051702200100 - Technical University	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	63022600 - OLUYOLE	-	22,490,000.00	-	31,279,570.68
Purchase of 20Nos of interractive White board	051702200100 - Technical University	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	63022600 - OLUYOLE	-	37,680,000.00	-	94,498,401.17
Purchase of Sporting/Gaming Equipment(snowball,golf ball,swimming goggle,cricket ball)	051702200100 - Technical University	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	63022600 - OLUYOLE	-	25,000,000.00	-	26,600,773.33
Purchase of 5nos of APC UPS OF 300KVA	051702200100 - Technical University	23010140 - PURCHASE OF UPS / INVERTERS	63022600 - OLUYOLE	-	10,131,000.00	-	11,806,518.00
Purchase of Computer Storage Devices (Hard disk,Network-Attached device,cloud storage device)	051702200100 - Technical University	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	63022600 - OLUYOLE	-	9,764,000.00	-	890,400.00

Procurement of Computer Storage Devises Such Hard Disk, Flash Drives	051702200100 - Technical University	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	63022600 - OLUYOLE	-	10,000,000.00	-	5,241,000.00
installation bifacial solar 5-10kw	051702200100 - Technical University	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	63022600 - OLUYOLE	-	25,000,000.00	-	28,070,000.00
Purchase of 5nos of 6kg dye powder fire extinguisher	051702200100 - Technical University	23010146 - PURCHASE OF OTHER EQUIPMENTS	63022600 - OLUYOLE	-	29,750,000.00	-	-
Purchase of 200Nos Engineering Books, E- Books For Students Use	051702200100 - Technical University	23010148 - PURCHASE OF BOOKS	63022600 - OLUYOLE	-	40,000,000.00	-	40,000,000.00
installation bifacial solar 5-10kw	051702200100 - Technical University	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	63022600 - OLUYOLE	-	1,159,000,000.00	100,000,000.00	-
Purchase of 5nos of 6kg dye powder fire extinguisher	051702200100 - Technical University	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	63022600 - OLUYOLE	-	650,000,000.00	-	12,979,200.00
Construction of 20class room building within campus	051702200100 - Technical University	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63022600 - OLUYOLE	-	-	-	511,032,214.85

Provision for Rehabilitation of Water Ways in Institution	051702200100 - Technical University	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	63022600 - OLUYOLE	-	-	-	4,500,000.00
Rehabilitation/Repairs of 2room Toilet facility at female hostel	051702200100 - Technical University	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	63022600 - OLUYOLE	-	-	-	6,000,000.00
Rehabilitation/Repairs of 2room Toilet facility at female hostel	051702200100 - Technical University	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63022600 - OLUYOLE	-	-	-	600,000.00
Rehabilitation/Repairs of Motor Park for the Office of Vice Chancellor	051702200100 - Technical University	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	63022600 - OLUYOLE	-	-	-	5,000,000.00
Beautification & Landscaping of the school entrance	051702200100 - Technical University	23040106 - BEAUTIFICATION AND LANDSCAPING	63022600 - OLUYOLE	-	-	-	15,000,000.00
Rehabilitation/Repairs of 30kva mikano Power Generating Set	051702200100 - Technical University	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	63022600 - OLUYOLE	-	-	-	5,000,000.00
Purchase of 2Nos of Takoma front wheel 2018 model	051705500100 - Board for Technical and Vocational Education	23010105 - PURCHASE OF MOTOR VEHICLES	6303600 - IBADAN NORTH	-	30,000,000.00	-	50,000,000.00

Purchase of Office Chairs and Tables and Uphostry Chairs to the Chairman's office	051705500100 - Board for Technical and Vocational Education	23010102 - PURCHASE OF OFFICE BUILDINGS	63043400 - State Wide	2,000,000.00	60,000,000.00	-	30,000,000.00
Purchase of 50 Dell Desktop computer (dual core set 4GB) and Dell latitude 7th generation Laptop	051705500100 - Board for Technical and Vocational Education	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	-	-	25,000,000.00
Purchase of 1 No Mikano 60kva Generating Set	051705500100 - Board for Technical and Vocational Education	23010119 - PURCHASE OF POWER GENERATING SET	6303600 - IBADAN NORTH	300,000.00	500,000.00	-	8,000,000.00
Procurement Of 1 Nos Fire Extinguisher brackets, 10 Nos Sprinklers, 10 Nos Fire holes reels and Smoke Alarm (ALL Technical Colleges in the State)	051705500100 - Board for Technical and Vocational Education	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	63043400 - State Wide	-	-	-	500,000.00
Acquisition of 5 Nos Each of Hubs, Routers, Gaterouys, NICs, Modems, Repeaters WAPS, Firewalls and Other Softwears	051705500100 - Board for Technical and Vocational Education	23050102 - COMPUTER SOFTWARE ACQUISITION	63043400 - State Wide	961,000.00	960,000.00	-	1,000,000.00
Procurement of Technical Machines for Machines Electronics/Electrical Departments in all the GTCs	051705500100 - Board for Technical and Vocational Education	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	63043400 - State Wide	7,500,000.00	6,500,000.00	-	8,000,000.00
Provision for Accreditation of some Courses By Nigeria University Commission	051705500100 - Board for Technical and Vocational Education	23050103 - MONITORING AND EVALUATION	63043400 - State Wide	40,000,000.00	35,500,000.00	-	40,000,000.00



Renovation of 8rooms office building at botaved headquarters ibadan	051705500100 - Board for Technical and Vocational Education	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	78,069,212.00	20,000,000.00	-	-
Installation of solar power street light at both technical collewge Ogbomoso and Eruwa	051705500100 - Board for Technical and Vocational Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	63043400 - State Wide	246,000,000.00	24,000,000.00	-	341,599,000.00
Perimeter Fencing of Technical College Ogbomoso	051705500100 - Board for Technical and Vocational Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63012400 - OGBOMOSO SOUTH	4,000,000.00	1,000,000.00	-	3,000,000.00
Provision of ict workshop at Government Technical College Iseyin	051705500100 - Board for Technical and Vocational Education	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	63011700 - ISEYIN	600,000.00	2,000,000.00	-	2,000,000.00
Installation of software at Botaved Hequarter Ibadan	051705500100 - Board for Technical and Vocational Education	23050102 - COMPUTER SOFTWARE ACQUISITION	63043400 - State Wide	300,000.00	901,000.00	-	901,000.00
Provision of Writing Materials for Government Technical College Iseyin	051705500100 - Board for Technical and Vocational Education	23010148 - PURCHASE OF BOOKS	63043400 - State Wide	47,000,000.00	4,000,000.00	-	4,000,000.00
12 Executive Office Swivel Chair - 821- A, lifemate newly design office chair,2 beige office tables	051705600100 - Oyo State Scholarship Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	10,000,000.00	-	10,000,000.00

Desktop Computer Hp Pro 3400 Microtower Business PC - Intel Core 13 ...	051705600100 - Oyo State Scholarship Board	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	10,000,000.00	-	1,000,000.00
Purchase of Printer Hp Laser MFP 135w, All in One Printer	051705600100 - Oyo State Scholarship Board	23010114 - PURCHASE OF COMPUTER PRINTERS	63043400 - State Wide	-	-	-	1,000,000.00
Purchase/ Acquisition of 2000 hactres of Land for College Commercial farming	051705700100 - Oyo State College of Agriculture and Technology, Igboora	23010101 - PURCHASE / ACQUISITION OF LAND	63031100 - IBARAPA	-	20,000,000.00	-	20,000,000.00
Purchase of 4 Toyota Corolla 2020 Model @ N37,500,000 for Principal Officers	051705700100 - Oyo State College of Agriculture and Technology, Igboora	23010105 - PURCHASE OF MOTOR VEHICLES	63031100 - IBARAPA	-	105,000,000.00	-	150,000,000.00
Purchase of 60 pairs of office chairs and tables @ N60,0000 for the use of academic and non teaching staff	051705700100 - Oyo State College of Agriculture and Technology, Igboora	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63031100 - IBARAPA	-	10,000,000.00	-	30,000,000.00
Purchase of 36 Hp Core i 7, 2TB Computers @ N625,000	051705700100 - Oyo State College of Agriculture and Technology, Igboora	23010113 - PURCHASE OF COMPUTERS	63031100 - IBARAPA	-	52,657,081.00	-	22,500,000.00
Purchase of 20 Hp Laserjet P2035 Computer Printers @ N375,000	051705700100 - Oyo State College of Agriculture and Technology, Igboora	23010114 - PURCHASE OF COMPUTER PRINTERS	63031100 - IBARAPA	-	7,500,000.00	-	7,500,000.00

Purchase of 3 RISO SF5030 Photocopying Machines @ N1,750,000	051705700100 - Oyo State College of Agriculture and Technology, Igboora	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	63031100 - IBARAPA	-	5,000,000.00	-	5,250,000.00
Purchase of 100 KVA PERKINS Generating Set @ N44,750,000	051705700100 - Oyo State College of Agriculture and Technology, Igboora	23010119 - PURCHASE OF POWER GENERATING SET	63031100 - IBARAPA	-	45,000,000.00	-	25,000,000.00
Purchase of 8 YA-M3-1 Crand Manual Medical Beds @ N1,250,000 for the College Health Centre	051705700100 - Oyo State College of Agriculture and Technology, Igboora	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63031100 - IBARAPA	-	5,000,000.00	-	10,000,000.00
Purchase of (8) 120 x 120 Inch High Quality LG Projector Screen and Practical teaching equipment @ N2,500,000	051705700100 - Oyo State College of Agriculture and Technology, Igboora	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	63031100 - IBARAPA	-	89,142,919.00	14,760,000.00	20,000,000.00
Purchase of Digital Library Software for the College Library	051705700100 - Oyo State College of Agriculture and Technology, Igboora	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	63031100 - IBARAPA	-	40,500,000.00	-	10,500,000.00
Purchase of Sporting Equipments for the use of College Stadium	051705700100 - Oyo State College of Agriculture and Technology, Igboora	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	63031100 - IBARAPA	-	80,000,000.00	-	25,000,000.00
Purchase of Massey Ferguson 375 Tractor (1) @ 34,500,000	051705700100 - Oyo State College of Agriculture and Technology, Igboora	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	63031100 - IBARAPA	-	15,200,000.00	-	34,500,000.00

Purchase of CCTV Camera for use of the Faculties and Administrative Building @ N2,000,000 for 5 buildings	051705700100 - Oyo State College of Agriculture and Technology, Igboora	23010128 - PURCHASE OF SECURITY EQUIPMENT	63031100 - IBARAPA	-	25,000,000.00	-	15,000,000.00
Purchase of Signal 100kVa 360V Inverters (1) @ N10,000,000	051705700100 - Oyo State College of Agriculture and Technology, Igboora	23010140 - PURCHASE OF UPS / INVERTERS	63031100 - IBARAPA	-	-	-	10,000,000.00
Purchase of 15 2lb removable Disks @ N200,000	051705700100 - Oyo State College of Agriculture and Technology, Igboora	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	63031100 - IBARAPA	-	-	-	3,000,000.00
Purchase of Networking of College ICT for the College uninterrupted internal access	051705700100 - Oyo State College of Agriculture and Technology, Igboora	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	63031100 - IBARAPA	-	-	-	5,000,000.00
Purchase of Books for the 36 academic departments run under 6 Faculties of the College	051705700100 - Oyo State College of Agriculture and Technology, Igboora	23010148 - PURCHASE OF BOOKS	63031100 - IBARAPA	-	-	-	6,250,000.00
Construction of 5 Blocks of Classroom for Faculty of Management	051705700100 - Oyo State College of Agriculture and Technology, Igboora	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63031100 - IBARAPA	-	-	-	74,750,000.00
Rehabilitation and Repairs of Administrative Building, SLT Building, 800 Seaters Hall	051705700100 - Oyo State College of Agriculture and Technology, Igboora	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63031100 - IBARAPA	-	-	-	75,750,000.00

Investment in Commercial Farming, Poultry and Bakery	051705700100 - Oyo State College of Agriculture and Technology, Igboora	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	63031100 - IBARAPA	-	-	-	168,000,000.00
PURCHASE OF 3 NOS OF TOYOTA HILUX VANS MODEL 2024 FOR MONITORING AND SUPERVISION OF PROGRAMMES	052100100100 - Ministry of Health	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	58,000,000.00	-	450,000,000.00
PURCHASE OF OFFICE 10 NOS OF UPHOLSTRY, 10 EGONOMIC CHAIRS AND TABLES, 10 HP PRINTERS WITH SCARNER	052100100100 - Ministry of Health	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	-	-	200,000,000.00
PURCHASE OF MEDICALS EQUIPMENTS SUCH AS 1000NOS BEDS,20 XRAY MACHINES, 200NOS WHEEL CHAIRS E.T.C	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63043400 - State Wide	-	80,000,000.00	-	1,777,895,000.00
REHABILITATION OF MAXILLOFACIAL AT RING RAOD STATE HOSPITAL	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63031000 - IBADAN SOUTH WEST	-	-	-	650,056,111.50
CONSTRUCTION OF DRUG MANAGEMENT AGENCY	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	63043400 - State Wide	-	22,070,000,000.00	-	760,605,000.09
FENCING OF GENERAL OXYGEN PLANT AT JERICHO SPECIALIST HOSPITAL	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	63031000 - IBADAN SOUTH WEST	-	125,000,000.00	-	200,268,639.08

REHABILITATION OF GENERAL HOSPITAL AJIA	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63022700 - ONA ARA	-	-	-	500,000,222.97
REHABILITATION OF GENERAL HOSPITAL MONIYA	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	6302200 - AKINYELE	-	-	-	750,500,344.80
REHABILITATION OF GENERAL HOSPITAL AYETE	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63031200 - IBARAPA NORTH	-	-	-	428,437,653.54
REHABILITATION OF GENERAL HOSPITAL ERUWA	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63031500 - IFELOJU / IBARAPA EAST	-	-	-	538,639,104.22
REHABILITATION OF RING ROAD STATE HOSPITAL/UPGRADE OF MORTUARY	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63031000 - IBADAN SOUTH WEST	-	-	-	838,539,023.97
REHABILITATION OF STATE HOSPITAL OYO	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63023100 - OYO WEST	-	-	-	628,248,390.26
REHABILITATION OF GENERAL HOSPITAL ILORA	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	6302100 - AFIJIO	-	-	-	447,839,207.64

REHABILITATION OF GENERAL HOSPITAL OGBOMOSO	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63012400 - OGBOMOSO SOUTH	-	-	-	639,254,786.30
REHABILITATION OF GENERAL HOSPITAL IKOYI-ILE	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63012300 - OGBOMOSO NORTH	-	-	-	727,382,429.33
REHABILITATION OF GENERAL HOSPITAL ISEYIN	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63011700 - ISEYIN	-	-	-	646,548,229.88
REHABILITATION OF GENERAL HOSPITAL OKAKA	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63011800 - ITESIWAJU	-	-	-	606,785,927.56
REHABILITATION OF GENERAL HOSPITAL IGBOHO	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63012800 - ORELOPE	-	-	-	549,244,429.22
REHABILITATION OF GENERAL HOSPITAL IGBETI	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63012000 - IYAMAPO/OLORUNSO GO	-	-	-	517,429,138.28
PURCHASE OF DRUGS,BEDS, WHEEL CHAIRS AND OTHER ESSENCIALS MATERIALS HOSPITAL USE IN THE STATTE	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63043400 - State Wide	-	-	-	500,000,000.00

RENOVATION AND EQUIPPING OF OFFICES AND PUBLIC HEALTH LABOURATORY AT JERICHO PSECIALIST HOSPITAL	052100100100 - Ministry of Health	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	-	-	-	375,005,000.80
CONDUCT OF ANNUAL NATIONAL AND STATE COUNCILS ON HEALTH	052100100100 - Ministry of Health	23050104 - ANNIVERSARIES/CELEBRATIONS	63043400 - State Wide	-	-	-	100,000,000.00
COMBAT NON COMMUNICABLE DISEASES ACROSS 33 LGAS IN THE STATE	052100100100 - Ministry of Health	23050109 - SPECIAL PROJECT	63043400 - State Wide	-	-	-	720,638,000.00
PROCUREMENT OF 100,000NOS DIABETES KIT, MOSQUITOS NETS, ADMINISTRATION OF VASSINES AND DRUGS FOR FREE HEALTH MISSION IN THE 33 LGAS	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63043400 - State Wide	-	-	-	600,000,000.00
CAMPAIGN AND DISTRIBUTION OF LONG LASTING INSECTICIDE NET ACROSS 351 WARDS IN THE STATE	052100100100 - Ministry of Health	23050109 - SPECIAL PROJECT	63043400 - State Wide	-	-	-	350,000,000.00
NATIONAL ACCREDITATION OF 2 NOS FACILITIES (ADEOYO, JERICHO SPECIALIST HOSPITAL AND PROFESSIONS)	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63043400 - State Wide	-	-	-	500,000,000.00
DIGITILIZATION OF HUMAN RESOURCE FOR HEALTH	052100100100 - Ministry of Health	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	63043400 - State Wide	-	-	-	2,059,999,999.18



STRENGTHENING OF HEALTH SYSTEM RMNCAH+N ( MALARIA, REPRODUCTIVE, MATERNAL, NEONATAL, CHILD ADOLESCENT HEALTH + NUTRITION)	052100100100 - Ministry of Health	23050109 - SPECIAL PROJECT	63043400 - State Wide	-	-	-	2,000,000,000.00
CONTROL OF TUBERCULOSIS AND LEPROSY, DIAGNOSIS & TREATMENT OF MALARIA AND SCALING UP OF HIV /AIDS MANAGEMENT (COUNTERPART FUNDING FOR TB/MALARIA/HIV)	052100100100 - Ministry of Health	23050109 - SPECIAL PROJECT	63043400 - State Wide	-	125,000,000.00	-	125,000,000.00
PROVISION FOR STRENGTHENING OF NUTRITION ACTIVITY (NUT.6.NF)	052100100100 - Ministry of Health	23050109 - SPECIAL PROJECT	63043400 - State Wide	-	219,095,000.00	23,613,565.50	100,000,000.00
PROVISION FOR REHABILITATION OF GENERAL HOSPITAL , IWERE-ILE	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63043400 - State Wide	-	-	-	503,011,600.68
PROVISION FOR REHABILITATION OF MATERNAL AND CHILD HOSPITAL, APATA	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63043400 - State Wide	-	-	-	601,500,000.70
MASS ADMINISTRATION OF DRUG FOR NATIONAL TROPICAL DISEASES ACROSS 33 LGAS	052100100100 - Ministry of Health	23050109 - SPECIAL PROJECT	63043400 - State Wide	-	-	-	73,296,500.00
STRENGTHENING AMBULANCE SERVICES	052100100100 - Ministry of Health	23050109 - SPECIAL PROJECT	63043400 - State Wide	-	-	-	1,100,000,000.00

Budgetary Provision On HEALTH CARE For The Cptizen of Oyo State	052100100100 - Ministry of Health	23050109 - SPECIAL PROJECT	63043400 - State Wide	-	-	-	59,274,000.00
RESEARCH AND ETHICS ACTIVITIES	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	63043400 - State Wide	-	-	-	651,696,260.00
PURSHACE OF MOTOR BUS (2 URVAN NISSANS 2024 MODEL)	052100100100 - Ministry of Health	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	-	-	400,000,000.00
PURCHASE OF (4) MONITORING VEHICLES (TOYOTA HILUX PICK UP VANS) @# 75,000,000.00 EACH 2024 MODEL.	052100200100 - Hospitals Management Board	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	-	-	300,000,000.00
PROVISION OF OFFICE FURNITURE AND EQUIPMENT (30) OFFICES AT HEADQUARTER .MODERATE OFFICE TABLES @100,000.00 (3,000,000.00) (12)EXECUTIVE CHAIR FOR DIRECTORS	052100200100 - Hospitals Management Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	5,000,000.00	-	6,200,000.00
PURCHASE OF COMPUTERS AND ACCESSORIES (38) HP DUAL CORE DESKTOP COMPUTER SET 4G Ram 500HDD+ WINDOW 10 + OFFICE 16 @ 300,000.00(11, 400,000.00) AND MONITOR@150,000,.00 (5,700,000.00) AND PRINTER.	052100200100 - Hospitals Management Board	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	5,000,000.00	-	57,360,000.00
PURCHASE OF (5) HIGH CAPACITY DIESEL 15 KVA 100 KVA GENERATOR FOR HEADQUARTERS RRSR,AMTH,SAKI AND OYO	052100200100 - Hospitals Management Board	23010119 - PURCHASE OF POWER GENERATING SET	6303600 - IBADAN NORTH	-	2,000,000.00	-	300,000,000.00

PURCHASE OF SOLAR POWER AND INVERTER 1000 KVA INVERTERS ,50+PANELS (300W+) FOR HOSPITALS (10), LITHIUM - ION BATTERIES (10) FOR HOSPITALS RRS,GH,OYO,JNH,AREMO,AMTH,ILORA, GH OGBOMOSHO,GH IGBETI,GH APATA AND GH ISEYIN.	052100200100 - Hospitals Management Board	23010119 - PURCHASE OF POWER GENERATING SET	63043400 - State Wide	-	-	-	100,000,000.00
PURCHASE OF STATIONARY DIGITAL X - RAY MACHINE (2) AMTH,RRS.	052100200100 - Hospitals Management Board	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63043400 - State Wide	-	19,176,000.00	-	100,000,000.00
PURCHASE OF STANDARD DENTAL CHAIR (3) FLEXIBLE DENTURE MACHINE (3) AUTOCLAVE MACHINE (4) DIGITAL X-RAY (2) STUDENT MODEM (6) FORCEPT (30) FAST HANDPEACE (10) SLOW HANDPEACE (12) HAND INSTRUMENT(30) ULTRASONIC SCALER.	052100200100 - Hospitals Management Board	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63043400 - State Wide	-	-	-	150,000,000.00
PURCHASE OF MEDICAL LABORATORY INSTRUMENTS AND ACCESSORIES : Hawskey Heamatocrit Centrifuge (5)@ 1,552,000.00 (7,760,000.00) Bucket Centrifuge (8) @ 60,000.00 (480,000.00) 3 Part Heamatology Analyzer (2)	052100200100 - Hospitals Management Board	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63043400 - State Wide	-	-	-	150,000,000.00
PURCHASE OF PHYSIOTHERAPY ACCESSORIES (Digital treatment ultrasound (1) Ultra violet lamp with timer (1) Double head standing infrare (2) Hydrocolator with 8 packs (1) Electrical Muscle Stimulator.	052100200100 - Hospitals Management Board	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63043400 - State Wide	-	-	-	150,000,000.00
PURCHASE OF NURSING ACCESSORIES ( EMERGENCY HOSPITAL TROLLEY (1) ) SUNCTIONING MACHINE(1) PULSE OXYMETER(5) DIGITAL SPHYGMOMETER (15) STRECHER (14) INFRARED	052100200100 - Hospitals Management Board	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63043400 - State Wide	-	-	-	150,000,000.00

THERMOMETER (10) DOPPLER (20) ) AUTOCLAVE MACHINE (4)							
PURCHASE OF PHARMACY ACCESSORIES : WEIGHING BALANCE (5) MIXERS (2) MIXING BOWL (10) DIFFERNT VOLUME OF MEASURING CYLINDER (20) PROJECTOR (3)	052100200100 - Hospitals Management Board	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63043400 - State Wide	-	-	-	150,000,000.00
PURCHASE OF OTHER EQUIPMENTS ((2) SAMSUNG 660L GENTLE SILVER REFRIGERATOR FOR DIRECTOR OFFICE AND Sterilizer, ,DOPLER E.T.C)	052100200100 - Hospitals Management Board	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63043400 - State Wide	-	-	-	150,000,000.00
REHABILITATION OF HOSPITALS , GH KUTAYI,	052100200100 - Hospitals Management Board	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63022200 - LAGELU	-	18,824,000.00	-	136,440,000.00
RENOVATION OF ANNEX BUILDING HQ	052100200100 - Hospitals Management Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	-	-	1,000,000,000.00
PURCHASE OF 2NOS TOYOTA CAR @ #40M EACH FOR CHM & ES, 4TOYOTA COROLA[TOKUNBO] @ #10 EACHM	052100300100 - Oyo State Primary Health Care Development Agency	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	90,000,000.00	-	120,000,000.00
PURCHASE OF 100NOS AGF TABLES AND CHAIRS FOR OFFICIAL USE	052100300100 - Oyo State Primary Health Care Development Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	10,000,000.00	-	20,000,000.00

PRUCHASE OF 2NOS HP LAPTOPS COREI7 13 GENERATION 32G FOR OFFICE	052100300100 - Oyo State Primary Health Care Development Agency	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	1,000,000.00	-	5,000,000.00
REHABILITATION OF 20 HEALTH CENTERS IN OYO EAST LGA , OLUYOLE LGA, IDO LGA, ATISBO LGA, SURULERE LGA , ONA ARA LGA & OYO WEST LGA	052100300100 - Oyo State Primary Health Care Development Agency	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63043400 - State Wide	-	100,645,000.00	-	822,361,265.60
REHABILITATION /REPAIRS OF OFFICE BUILDING	052100300100 - Oyo State Primary Health Care Development Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	-	500,000,000.00	-	600,000,000.00
PROVISION FOR SPECIAL PROJECTS AND ASSIGNMENTS (SENSITIZATION PROGRAMM ON HEALTH RELATED MATTERS LIKE NUTRITION, MALARIA ETC)	052100300100 - Oyo State Primary Health Care Development Agency	23050109 - SPECIAL PROJECT	63043400 - State Wide	4,660,740.00	1,053,000,000.00	-	1,513,000,000.00
PROVISION FOR SPECIAL PROJECTS AND ASSIGNMENTS (SENSITIZATION PROGRAMM ON HEALTH RELATED MATTERS LIKE NUTRITION, MALARIA ETC)	052100300100 - Oyo State Primary Health Care Development Agency	23050109 - SPECIAL PROJECT	63043400 - State Wide	-	382,872,800.00	-	319,517,799.90
BUDGETARY PROVISION FOR PRIMARY HEALTH CARE ON SPECIAL PROJECTS AND ASSIGNMENTS (UNICEF [ SBC, NTD & WATSH]	052100300100 - Oyo State Primary Health Care Development Agency	23050109 - SPECIAL PROJECT	63043400 - State Wide	-	1,562,361,265.60	-	300,000,000.00
CONSTRUCTION OF ONE STORY BUILDING OF OFFICE COMPLEX AT SECRETARIAT	052100400100 - Oyo State Health Insurance Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	40,000,000.00	20,000,000.00	40,000,000.00

Purchase 3nos of Used Toyota Corolla 2008 model for Principal Officers	052100500100 - Oyo State College of Nursing and Midwivery	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	13,000,000.00	13,000,000.00	30,000,000.00
Purchase 300nos of Used Computer Hp (intel Core i5) for both 3 Campuses Kishi, Oyo and Ibadan.	052100500100 - Oyo State College of Nursing and Midwivery	23010113 - PURCHASE OF COMPUTERS	63043400 - State Wide	-	-	-	75,000,000.00
Purchase of 500Nos First Aid Kits for medical emergencies.	052100500100 - Oyo State College of Nursing and Midwivery	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	63043400 - State Wide	-	-	-	15,000,000.00
Procurement of Electronic Mediocal Books Subscription (E-book #1,200,000) Electronic Medical Journal Subscription (E-Journal #600,000), Dental Nursing Books (#500,000),	052100500100 - Oyo State College of Nursing and Midwivery	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	63043400 - State Wide	-	5,000,000.00	5,000,000.00	4,000,000.00
Purchase of 1 Academy Gown for Provost of the College, 12nos for Principal Officers, and 50nos for others	052100500100 - Oyo State College of Nursing and Midwivery	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	29,000,000.00	-	5,000,000.00
Construction of 6nos of Office room Bungalow Building	052100500100 - Oyo State College of Nursing and Midwivery	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63043400 - State Wide	-	53,000,000.00	53,000,000.00	21,000,000.00
Construction of (3) Class room Building with Toilet	052100500100 - Oyo State College of Nursing and Midwivery	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	63043400 - State Wide	-	-	29,000,000.00	50,000,000.00

COMPLETION OF CENTRAL ADMINISTRATIVE BUILDING : ( 1)ROOF & ROOF COVERING, SUSPENDED CEILING & PVC CEILING,(2) DOORS,	052100600100 - Lautech Teaching Hospital, Ogbomoso	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63012300 - OGBOMOSO NORTH	-	83,253,610.00	-	83,253,610.00
COMPLETION OF CENTRAL ADMNISTRATIVE BUILDING RETAINING WALL	052100600100 - Lautech Teaching Hospital, Ogbomoso	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63012300 - OGBOMOSO NORTH	-	34,008,800.00	-	34,008,800.00
COMPLETION OF OUT-PATIENT DEPARTMENT BUILDING : (1) ROOF & ROOF COVERING, (2) DOORS, (3) FLOORS, WALLS, & CEILING FINISHINGS, (4) PAINTING & DECORATION, (5) PLUMBING	052100600100 - Lautech Teaching Hospital, Ogbomoso	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63012300 - OGBOMOSO NORTH	-	104,600,520.00	-	104,600,520.00
COMPLETION OF RETAINING WALL TO OUT-PATIENT DEPARTMENT BUILDING SUCH AS RETAINING WALL STRUCTURE, EXCAVATION & EARTH WORK, CONCRETE WORK , REINFORCEMENT, SAWN FORM WORK, WALL FINISHINGS, PAITING & DECORATION	052100600100 - Lautech Teaching Hospital, Ogbomoso	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63012300 - OGBOMOSO NORTH	-	52,777,800.00	-	52,777,800.00
COMPLETION OF EXTERNAL WORKS SUCH AS : PURCHASE OF 2NOS SEPTIC TANKS & 2NOS SOAK AWAY PITS WITH CHAMBERS, DRILLING & INSTALLATION OF INDUSTRIAL MOTORISED BOREHOLE,	052100600100 - Lautech Teaching Hospital, Ogbomoso	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63012300 - OGBOMOSO NORTH	-	212,850,000.00	-	212,850,000.00
CONSTRUCTION OF GATE HOUSE STRUCTURE EXCAVATION & EARTH WORK, FILLINGS CONCRETE WORK,	052100600100 - Lautech Teaching Hospital, Ogbomoso	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63012300 - OGBOMOSO NORTH	-	3,427,500.00	-	3,427,500.00
COMPLETION OF GENERATOR HOUSE SUBSTRUCTUREEXCAVATION & EARTH WORK ( FILLINGS, CONCRETE WORK& BLOCK WORK,	052100600100 - Lautech Teaching Hospital, Ogbomoso	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63012300 - OGBOMOSO NORTH	-	29,081,770.00	-	29,081,770.00

PURCHASE OF 1NO TOYOTA HIACE BUS 18 SEATERS 2023 MODEL	052100700100 - College of Health Science and Technology, Eleyele, Ibadan	23010105 - PURCHASE OF MOTOR VEHICLES	63031000 - IBADAN SOUTH WEST	-	15,000,000.00	-	40,000,000.00
PURCHASER OF MEDICAL EQUIPMENTS (DRUGS, MATRESES, BLOOD PRESSURE MACHINES )	052100700100 - College of Health Science and Technology, Eleyele, Ibadan	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63031000 - IBADAN SOUTH WEST	-	30,000,000.00	-	30,000,000.00
NO PROJECT FOR THE YEAR	052100700100 - College of Health Science and Technology, Eleyele, Ibadan	23010145 - PURCHASE OF PROJECTORS	63031000 - IBADAN SOUTH WEST	-	1,000,000.00	-	-
CONSTRUCTION OF A BLOCK OF 3-CLASSROOM WITH 2 OFFICES AT SATELITE CAMPUS, OKEHO	052100700100 - College of Health Science and Technology, Eleyele, Ibadan	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63031000 - IBADAN SOUTH WEST	-	15,000,000.00	-	20,000,000.00
CONSTRUCTION OF A STOREY BUILDING FOR LIBRARY PHASE 1	052100700100 - College of Health Science and Technology, Eleyele, Ibadan	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	63031000 - IBADAN SOUTH WEST	-	-	-	90,000,000.00
PROVISION FOR SPECIAL PROJECTS AND ASSIGNMENTS (SENSITIZATION PROGRAMM ON HEALTH RELATED MATTERS LIKE NUTRITION, MALARIA ETC)	052100700100 - College of Health Science and Technology, Eleyele, Ibadan	23050109 - SPECIAL PROJECT	63031000 - IBADAN SOUTH WEST	20,981,900.00	9,000,000.00	-	20,000,000.00
PURCHASE OF 15NOS BAJAJ MOTOR CYCLE @N3M EACH	053500100100 - Ministry of Environment and Natural Resources	23010104 - PURCHASE MOTOR CYCLES	6303600 - IBADAN NORTH	-	-	-	30,000,000.00



PURCHASE OF TOYOTA HILUX N65M X 2	053500100100 - Ministry of Environment and Natural Resources	23010105 - PURCHASE OF MOTOR VEHICLES	6303600 - IBADAN NORTH	-	472,300,000.00	-	130,000,000.00
PURCHASE OF OFFICE EXECUTIVE TABLE N429 x 6, OFFICE EXECUTIVE CHAIRS N198, x 6 OFFICE VISITOR CHAIRS N130 x 24	053500100100 - Ministry of Environment and Natural Resources	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	-	5,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTERS DESK TOP N800 x 5, LAPTOP N800 x 5	053500100100 - Ministry of Environment and Natural Resources	23010113 - PURCHASE OF COMPUTERS	6303600 - IBADAN NORTH	-	-	-	8,000,000.00
PURCHASE OF 20 NOS FIRE EXTINGUISHER FOR OFFICE USE	053500100100 - Ministry of Environment and Natural Resources	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	6303600 - IBADAN NORTH	-	-	-	1,000,000.00
PURCHASE OF TESTING TOOLS AND EQUIPMENT, AEROQUAL SERIES 500 WITH SENSOR, AEROQUAL R42, EXTECH 407750, CONDUCTIVITY METER, PH,	053500100100 - Ministry of Environment and Natural Resources	23010146 - PURCHASE OF OTHER EQUIPMENTS	6303600 - IBADAN NORTH	-	20,000,000.00	-	100,000,000.00
PURCHASE OF HYDRO - METEOROLOGICAL EQUIPMENT	053500100100 - Ministry of Environment and Natural Resources	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	6303600 - IBADAN NORTH	-	20,000,000.00	-	10,000,000.00
CONSTRUCTION OF FOUNDATION OF BUILDING	053500100100 - Ministry of Environment and Natural Resources	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	10,000,000.00	-	40,000,000.00

CONSTRUCTION OF LABORATORY FOR THE MINISTRY	053500100100 - Ministry of Environment and Natural Resources	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	6303600 - IBADAN NORTH	-	-	-	50,000,000.00
CONSTRUCTION OF DRAINAGES FOR FREE FLOW OF WATER WAYS	053500100100 - Ministry of Environment and Natural Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	6303600 - IBADAN NORTH	-	5,000,000.00	-	5,000,000.00
REPAIRS OF DAM AT ELEYELE RESERVIOR	053500100100 - Ministry of Environment and Natural Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	6303600 - IBADAN NORTH	-	-	-	20,000,000.00
PROVISION FOR REPAIRS OF OFFICES ROOFS ( HEADQUARTER)	053500100100 - Ministry of Environment and Natural Resources	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	50,000,000.00	-	10,000,000.00
PURCHASE OF GMELINA ARBOREA @ N200 QUANTITY 50,000, TECTONA GRANDLE @ N300 QUANTITY 50,000, EUCALPTUS @500 QUANTITY 100,000, TERMINALIA SUPERBA @700 QUANTITY 100,000	053500100100 - Ministry of Environment and Natural Resources	23040101 - TREE PLANTING	6303600 - IBADAN NORTH	-	300,000,000.00	-	40,000,000.00
DESILTING OF BLOCK DRAINS, CULVERTS AND DREDIGING OF FLOOD PRONE RIVES/STREAMS153.11KM WAS DESILTED WITHIN IB.METROPOLIS, 2025 IB. METRO 500KM, OYO TOWN 200K, OGBOMOSO TOWN	053500100100 - Ministry of Environment and Natural Resources	23040102 - EROSION & FLOOD CONTROL	6303600 - IBADAN NORTH	93,879,750.00	400,000,000.00	200,000,000.00	400,000,000.00
PURCHASE OF 500 WITH SENSORHEAD, NH3(O-100PM), VOC (O - 25PPM), CH4(O - 100PPM), AERQUAL R42, EXTECH407750, CONDUCTIVITY METER, PH,TDS KIT, HACH HQ 40D MULTI PORTABLE DO METER, LABFORCE TS-	053500100100 - Ministry of Environment and Natural Resources	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	6303600 - IBADAN NORTH	-	-	-	1,000,000.00

PURCHASE OF TOOLS AND EQUIPMENT, HEAD BRUSHER MACHINE, HEDGE TRIMMER, HEDGE SHEARS, PRUNERS, AXE, FAN RAKE, LOCAL RAKE, PITCH FORK. IRON BUCKET,	053500100100 - Ministry of Environment and Natural Resources	23040106 - BEAUTIFICATION AND LANDSCAPING	6303600 - IBADAN NORTH	583,085.00	-	-	150,000,000.00
OYO STATE WATER AND ENVIRONMENT SUMMIT, CLIMATE	053500100100 - Ministry of Environment and Natural Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	6303600 - IBADAN NORTH	4,000,000.00	467,700,000.00	-	50,000,000.00
EROSION AND WATER SHED MANAGEMENT (NEWMAP) 1) PURCHASE OF PROJECT VEHICLE, 2) PURCHASE OF EQUIPMENT N250M,. (UNICEF) 1) PAY ADVOCACY VISIT TO POLICY MAKERS L.G.A CHIEFTANCY,	053500100100 - Ministry of Environment and Natural Resources	23040102 - EROSION & FLOOD CONTROL	6303600 - IBADAN NORTH	500,000,000.00	-	-	450,000,000.00
ACQUISITION OF 2 LANDFILL	053500100100 - Ministry of Environment and Natural Resources	23010101 - PURCHASE / ACQUISITION OF LAND	6303600 - IBADAN NORTH	-	-	-	200,000,000.00
UPGRADING AND MAINTENANCE OF EXISTING DUMPSITE	053500100100 - Ministry of Environment and Natural Resources	23040106 - BEAUTIFICATION AND LANDSCAPING	6303600 - IBADAN NORTH	-	-	-	50,000,000.00
purchase of 10nos of office tables and chairs furniture	053501500100 - Ibadan Urban Flood Management Project	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	-	5,000,000.00	-	6,000,000.00
purchase of 10nos of hp computers lap top and 5nos hp printers for office use	053501500100 - Ibadan Urban Flood Management Project	23010113 - PURCHASE OF COMPUTERS	6303600 - IBADAN NORTH	-	5,000,000.00	-	23,000,000.00

purchase of 20nos fire enxtiguishers and poders	053501500100 - Ibadan Urban Flood Management Project	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	6303600 - IBADAN NORTH	-	5,000,000.00	-	4,000,000.00
purchase of other equipment	053501500100 - Ibadan Urban Flood Management Project	23010146 - PURCHASE OF OTHER EQUIPMENTS	6303600 - IBADAN NORTH	-	1,000,000.00	-	-
purchase of wires and electrical sockets for office use	053501500100 - Ibadan Urban Flood Management Project	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	6303600 - IBADAN NORTH	-	-	-	10,000,000.00
purchase of 1no del projector for office use	053501500100 - Ibadan Urban Flood Management Project	23010145 - PURCHASE OF PROJECTORS	6303600 - IBADAN NORTH	-	2,000,000.00	-	2,000,000.00
procurement of networking devices likes office 365, 10nos flash drives and other peripherals for office	053501500100 - Ibadan Urban Flood Management Project	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	6303600 - IBADAN NORTH	-	-	-	5,000,000.00
channelization, bridges and culverts	053501500100 - Ibadan Urban Flood Management Project	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6303600 - IBADAN NORTH	-	25,161,991,152.13	-	4,950,000,000.00
No Project For The Year	053501500100 - Ibadan Urban Flood Management Project	23050103 - MONITORING AND EVALUATION	6303600 - IBADAN NORTH	-	1,000,000,000.00	-	-

rehabilitation of office building	053501500100 - Ibadan Urban Flood Management Project	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	2,000,000.00	-	-
CONSTRUCTION OF WATER WAYS SUCH LAYING OF PIPES FOR FREE FLOW OF WATER SUPPLY IN THE STATE	053510300100 - Water Corporation of Oyo State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	63043400 - State Wide	-	1,070,000,000.00	59,898,585.19	50,000,000.00
PROVISION OF ELECTRICITY TO ALL (13) WATERWORKS & BOOSTER STATIONS ACROSS THE STATE	053510300100 - Water Corporation of Oyo State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	63043400 - State Wide	-	20,000,000.00	-	100,000,000.00
BULK PURCHASE OF PIPES AND REPAIRS MATERIALS FOR THE MAINTENANCE OF WATER NETWORKS ACROSS THE STATE	053510300100 - Water Corporation of Oyo State	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	30,000,000.00	-	100,000,000.00
GENERAL MAINTENANCE OF ALL WATERWORKS AND PURCHASE OF OPERATIONAL TOOLS E.G JACK HAMMERS, ASPHALT CUTTING MACHINE ETC)	053510300100 - Water Corporation of Oyo State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	63043400 - State Wide	159,496,200.00	100,000,000.00	-	600,000,000.00
REPAIR OF FILTER BEDS AND REPLACEMENT OF FILTER MEDIA AT ERUWA WATER SUPPLY SCHEMES	053510300100 - Water Corporation of Oyo State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	63043400 - State Wide	-	25,000,000.00	-	120,000,000.00
WATER PIPELINE EXTENSION TO NEW AREAS ACROSS THE STATE	053510300100 - Water Corporation of Oyo State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	63043400 - State Wide	-	-	-	250,000,000.00

RESUSCITATION OF VANDALISED ELECTRO/MECHANICAL COMPONENTS IN ASEJIRE & ELEYLE WATERWORKS	053510300100 - Water Corporation of Oyo State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	63043400 - State Wide	-	-	-	150,000,000.00
CONSULTANCY SERVICES(PROJECT FEASIBILITY STUDIES) FOR ASEJIRE, ELEYLE AND ERUWA WATER SUPPLY SCHEMES	053510300100 - Water Corporation of Oyo State	23050101 - RESEARCH AND DEVELOPMENT	63043400 - State Wide	-	345,000,000.00	-	20,000,000.00
PROCUREMENT OF CUSTOMISED BILLING SYSTEM(SOFTWARE AND HARDWARE ACQUISITION) FOR COMMERCIAL SERVICES AT HQ	053510300100 - Water Corporation of Oyo State	23050102 - COMPUTER SOFTWARE ACQUISITION	63043400 - State Wide	-	-	-	200,000,000.00
WATER AND SANITATION HYGEINE ACTIVITIES(WASH)(CONSULTANCY SERVICES) FOR QUALITY CONTROL ACTIVITIES AT HQ	053510300100 - Water Corporation of Oyo State	23040105 - WATER POLLUTION PREVENTION & CONTROL	63043400 - State Wide	-	-	-	3,500,000,000.00
PURCHASE OF 2NOS MITSUBISHI PICK UP VAN 2022 MODEL 4WD	053510400100 - Rural Water and Sanitation Agency	23010105 - PURCHASE OF MOTOR VEHICLES	6303600 - IBADAN NORTH	-	39,500,000.00	-	80,000,000.00
PURCHASE OF FULL UPHOLSTERY FOR CHAIRMAN & GENERAL MANAGER, EXECUTIVE CHAIRS(8) AND 20 CHAIRS & TABLES	053510400100 - Rural Water and Sanitation Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6303600 - IBADAN NORTH	-	-	-	12,000,000.00
PURCHASE OF 2NOS HP LAPTOPS CORE i5	053510400100 - Rural Water and Sanitation Agency	23010113 - PURCHASE OF COMPUTERS	6303600 - IBADAN NORTH	-	1,000,000.00	-	2,000,000.00

PURCHASE OF 2NOS LASER JET COMPUTER PRINTERS	053510400100 - Rural Water and Sanitation Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	6303600 - IBADAN NORTH	-	500,000.00	-	1,000,000.00
PURCHASE OF UNIFORMS, BOOTS, TORCHES, HELMETS AND SECURITY MASK	053510400100 - Rural Water and Sanitation Agency	23010128 - PURCHASE OF SECURITY EQUIPMENT	6303600 - IBADAN NORTH	-	-	-	1,000,000.00
PURCHASE OF HAMMER BARREL, 10 DRILLING BITS, ADMT 300,COMPRESSOR ACCESSORIES, HAMMERS, MEASURING TAPES, CHISELS, ELECTRODES, TYRES, DRILLING RODS, ADDITIONAL WORKING CASING	053510400100 - Rural Water and Sanitation Agency	23010146 - PURCHASE OF OTHER EQUIPMENTS	6303600 - IBADAN NORTH	-	4,000,000.00	-	30,000,000.00
CONSTRUCTION OF CHAIRMAN'S/GENERAL MANAGER'S NEW OFFICES COMPLEX	053510400100 - Rural Water and Sanitation Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	3,000,000.00	-	30,000,000.00
PURCHASE OF CABLE WIRES, SECURITY LIGHTS, EXTENSION BOXES, ELECTRICAL SOCKETS, BULBS,CEILING/ STANDING FANS	053510400100 - Rural Water and Sanitation Agency	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	6303600 - IBADAN NORTH	-	-	-	2,000,000.00
PROCUREMENT OF ABEM TERRAMETER	053510400100 - Rural Water and Sanitation Agency	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	6303600 - IBADAN NORTH	5,000,000.00	4,500,000.00	-	10,000,000.00
PROVISION OF DRILLING OF THREE (3) SOLAR WATER BOREHOLE	053510400100 - Rural Water and Sanitation Agency	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	6303600 - IBADAN NORTH	35,000,000.00	-	-	35,000,000.00

PROVISION OF FOUR (4) BOREHOLES IN EACH SENATORIAL DISTRICT AND CONSTRUCTION OF VIP LATERINES	053510400100 - Rural Water and Sanitation Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6303600 - IBADAN NORTH	25,000,000.00	50,000,000.00	3,518,499.50	35,000,000.00
PURCHASE OF 1NO GENERATORS, 2NOS AIR CONDITIONERS, OFFICE WINDOWS, 1NO IRON CABINETS	053510400100 - Rural Water and Sanitation Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6303600 - IBADAN NORTH	-	500,000.00	-	2,000,000.00
PROVISION FOR WASH, PEWASH, CNC, UNICEF, VLOM, NUTRITION, REPAIR AND REHABILITATION OF NON-FUNCTIONING BOREHOLES	053510400100 - Rural Water and Sanitation Agency	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	6303600 - IBADAN NORTH	-	20,000,000.00	-	20,000,000.00
PROVISION FOR BOREHOLE DRILLINGS ACROSS 3 ZONES IN THE STATE	053510400100 - Rural Water and Sanitation Agency	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	6303600 - IBADAN NORTH	-	-	-	60,000,000.00
PURCHASE OF 2 UNITS OF TOYOTA COROLLA (FOREIGN USED YEAR 2011 MODEL) FOR THE USE OF TWO (2) DIRECTORS	055100100100 - Ministry of Local Government & Chieftaincy Matters	23010105 - PURCHASE OF MOTOR VEHICLES	63043400 - State Wide	-	26,000,000.00	-	26,000,000.00
PURCHASE OF OFFICE TABLES, CHAIRS AND OTHER FURNITURE AND FITTING FOR THE OFFICES OF THE HONOURABLE COMMISSIONER, THE PERMANENT SECRETARY,	055100100100 - Ministry of Local Government & Chieftaincy Matters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	63043400 - State Wide	-	7,500,000.00	-	24,000,000.00
PURCHASE OF 5 UNITS OF KYO CERA ECOSYS 4536i PHOTOCOPIERS (BRAND NEW PHOTOCOPY MACHINE) FOR THE USE OF THE FIVE (5) DEPARTMENTS IN THE MINISTRY	055100100100 - Ministry of Local Government & Chieftaincy Matters	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	63043400 - State Wide	-	5,000,000.00	-	5,000,000.00



DIGITALIZATION OF DEPARTMENT OF CHIEFTAINCY MATTERS OFFICE WITH ALL THE NECESSARY INFORMATION AND COMMUNICATION TECHNOLOGY GADGETS	055100100100 - Ministry of Local Government & Chieftaincy Matters	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	63043400 - State Wide	-	15,000,000.00	-	400,000,000.00
CONSTRUCTION OF MOTOR PARK GARAGE AT THE NEWLY COMMISSIONED LOCAL GOVERNMENT HOUSE FOR THE USE OF THE HONOURABLE COMMISSIONER, THE PERMANENT SECRETARY, DIRECTORS AND OTHER MEMBERS OF STAFF.	055100100100 - Ministry of Local Government & Chieftaincy Matters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63043400 - State Wide	-	2,000,000.00	-	40,000,000.00
PURCHASE OF TELEVISIONS AND OTHER EQUIPMENT TO BE USE BY HONOURABLE COMMISSIONER, THE PERMANENT SECRETARY, FIVE (5) DEPARTMENTS AND OTHER OFFICES IN THE NEWLY COMMISSIONED LOCAL GOVERNMENT HOUSE	055100100100 - Ministry of Local Government & Chieftaincy Matters	23010146 - PURCHASE OF OTHER EQUIPMENTS	63043400 - State Wide	-	-	-	5,000,000.00

011100100100 Office of the Executive Governor													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>9,105,053,695.49</u>	<u>40,358,674,181.17</u>	<u>24,050,758,371.42</u>	<u>0.00</u>	<u>67,700,224,771.10</u>	<u>0.00</u>	<u>67,700,224,771.10</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	324,764,580.46	707,579,201.00	425,665,999.32	0.00	1,200,224,771.10	0.00	1,200,224,771.10	0.00	0.00	0.00	0.00	0.00
2101	SALARY	310,158,593.01	657,821,692.60	408,382,357.46	0.00	1,100,709,754.30	0.00	1,100,709,754.30	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	310,158,593.01	657,821,692.60	408,382,357.46	0.00	1,100,709,754.30	0.00	1,100,709,754.30	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	310,158,593.01	657,821,692.60	408,382,357.46	0.00	1,100,709,754.30	0.00	1,100,709,754.30	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,605,987.45	49,757,508.40	17,283,641.86	0.00	99,515,016.80	0.00	99,515,016.80	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	14,605,987.45	49,757,508.40	17,283,641.86	0.00	99,515,016.80	0.00	99,515,016.80	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	14,605,987.45	49,757,508.40	17,283,641.86	0.00	99,515,016.80	0.00	99,515,016.80	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	2,803,040,183.81	18,626,094,980.17	15,017,230,575.54	0.00	35,475,000,000.00	0.00	35,475,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	2,803,040,183.81	18,626,094,980.17	15,017,230,575.54	0.00	35,475,000,000.00	0.00	35,475,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	401,288,281.08	14,310,000,000.00	13,009,721,510.21	0.00	3,550,000,000.00	0.00	3,550,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,440,800.00	13,510,000,000.00	12,265,767,718.21	0.00	1,050,000,000.00	0.00	1,050,000,000.00	0.00	0.00	0.00	0.00	0.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	399,847,481.08	500,000,000.00	457,260,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	300,000,000.00	286,693,792.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>102,103,238.85</b>	<b>20,000,000.00</b>	<b>5,965,500.00</b>	<b>0.00</b>	<b>1,020,000,000.00</b>	<b>0.00</b>	<b>1,020,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	96,418,600.00	10,000,000.00	5,965,500.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,684,638.85	10,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>59,941,213.31</b>	<b>100,000,000.00</b>	<b>17,598,650.27</b>	<b>0.00</b>	<b>265,000,000.00</b>	<b>0.00</b>	<b>265,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,152,332.94	20,000,000.00	13,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,936,295.20	50,000,000.00	2,888,200.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	34,066,990.67	5,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,632.50	20,000,000.00	1,210,450.27	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	10,284,962.00	5,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,807,030.64</b>	<b>300,000,000.00</b>	<b>236,298,372.00</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	4,304,130.64	100,000,000.00	43,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	502,900.00	200,000,000.00	192,798,372.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>335,911,447.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,710,000,000.00</b>	<b>0.00</b>	<b>20,710,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

22020602	OFFICE RENT	0.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	0.00	0.00	20,000,000,000.00	0.00	20,000,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	335,911,447.00	0.00	0.00	0.00	460,000,000.00	0.00	460,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>74,121,600.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	74,121,600.00	30,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>960,000,000.00</b>	<b>0.00</b>	<b>960,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	0.00	960,000,000.00	0.00	960,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,824,867,372.93</b>	<b>3,866,094,980.17</b>	<b>1,747,646,543.06</b>	<b>0.00</b>	<b>6,865,000,000.00</b>	<b>0.00</b>	<b>6,865,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	5,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	70,000,000.00	38,100,116.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000,000.00	631,630,175.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	47,770,700.50	1,550,000,000.00	668,758,027.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	243,953,639.16	0.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
22021024	PILGRIMAGE & RELIGION FESTIVAL	275,648,659.12	500,000,000.00	400,408,225.06	0.00	2,690,000,000.00	0.00	2,690,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	7,000,000.00	10,000,000.00	8,750,000.00	0.00	520,000,000.00	0.00	520,000,000.00	0.00	0.00	0.00	0.00	0.00

22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	1,250,494,374.15	731,094,980.17	0.00	0.00	1,550,000,000.00	0.00	1,550,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,977,248,931.22</b>	<b>21,025,000,000.00</b>	<b>8,607,861,796.56</b>	<b>0.00</b>	<b>31,025,000,000.00</b>	<b>0.00</b>	<b>31,025,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,330,930,661.76</b>	<b>13,853,000,000.00</b>	<b>8,387,861,796.56</b>	<b>0.00</b>	<b>23,853,000,000.00</b>	<b>0.00</b>	<b>23,853,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,330,930,661.76</b>	<b>13,853,000,000.00</b>	<b>8,387,861,796.56</b>	<b>0.00</b>	<b>23,853,000,000.00</b>	<b>0.00</b>	<b>23,853,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	62,035,328.89	871,000,000.00	250,820,183.69	0.00	871,000,000.00	0.00	871,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	2,861,856,000.00	5,881,000,000.00	4,648,177,572.49	0.00	9,881,000,000.00	0.00	9,881,000,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	1,000,000,000.00	810,710,917.74	0.00	7,000,000,000.00	0.00	7,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	149,199,682.00	5,080,000,000.00	2,678,153,122.64	0.00	5,080,000,000.00	0.00	5,080,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,819,870.87	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	664,560.00	370,000,000.00	0.00	0.00	370,000,000.00	0.00	370,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	795,750.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	5,559,470.00	360,000,000.00	0.00	0.00	360,000,000.00	0.00	360,000,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	235,000,000.00	235,000,000.00	0.00	0.00	235,000,000.00	0.00	235,000,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,143,903,167.46</b>	<b>1,500,000,000.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>4,500,000,000.00</b>	<b>0.00</b>	<b>4,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,143,903,167.46</b>	<b>1,500,000,000.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>4,500,000,000.00</b>	<b>0.00</b>	<b>4,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,143,903,167.46	1,500,000,000.00	220,000,000.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>72,777,602.00</b>	<b>5,524,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,524,000,000.00</b>	<b>0.00</b>	<b>1,524,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>72,777,602.00</b>	<b>5,524,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,524,000,000.00</b>	<b>0.00</b>	<b>1,524,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	3,620,000,000.00	0.00	0.00	620,000,000.00	0.00	620,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,777,602.00	600,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23030129	REFURBISHMENT OF MOTOR VEHICLES	0.00	1,204,000,000.00	0.00	0.00	704,000,000.00	0.00	704,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>429,637,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>429,637,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	429,637,500.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>148,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>148,000,000.00</b>	<b>0.00</b>	<b>148,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>148,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>148,000,000.00</b>	<b>0.00</b>	<b>148,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

23050102	COMPUTER SOFTWARE ACQUISITION	0.00	98,000,000.00	0.00	0.00	98,000,000.00	0.00	98,000,000.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL PROJECT	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

011100700100 Fire Service Agency													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>71,585,929.38</u>	<u>2,067,535,491.43</u>	<u>180,907,661.70</u>	<u>0.00</u>	<u>3,243,254,237.33</u>	<u>0.00</u>	<u>3,243,254,237.33</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	71,585,929.38	228,535,491.43	167,316,554.70	0.00	607,254,237.33	0.00	607,254,237.33	0.00	0.00	0.00	0.00	0.00
2101	SALARY	71,585,929.38	228,535,491.43	167,316,554.70	0.00	607,254,237.33	0.00	607,254,237.33	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	71,585,929.38	228,535,491.43	167,316,554.70	0.00	607,254,237.33	0.00	607,254,237.33	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	71,585,929.38	228,535,491.43	167,316,554.70	0.00	607,254,237.33	0.00	607,254,237.33	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	0.00	500,000,000.00	13,591,107.00	0.00	297,000,000.00	0.00	297,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	500,000,000.00	13,591,107.00	0.00	297,000,000.00	0.00	297,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	15,000,000.00	160,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	15,000,000.00	160,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	19,000,000.00	1,500,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>231,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>154,000,000.00</b>	<b>0.00</b>	<b>154,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	161,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	10,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	30,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>485,332.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	30,000,000.00	485,332.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>182,225.00</b>	<b>0.00</b>	<b>69,000,000.00</b>	<b>0.00</b>	<b>69,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	120,000,000.00	182,225.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	15,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00



220210	MISCELLANEOUS EXPENSES GENERAL	0.00	70,000,000.00	11,263,550.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	20,000,000.00	183,150.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	15,000,000.00	11,080,400.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	15,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,339,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,339,000,000.00</b>	<b>0.00</b>	<b>2,339,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,065,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,065,000,000.00</b>	<b>0.00</b>	<b>2,065,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,065,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,065,000,000.00</b>	<b>0.00</b>	<b>2,065,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,010,000,000.00	0.00	0.00	2,010,000,000.00	0.00	2,010,000,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

2302	CONSTRUCTION / PROVISION	0.00	81,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	81,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	81,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	188,000,000.00	0.00	0.00	169,000,000.00	0.00	169,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	188,000,000.00	0.00	0.00	169,000,000.00	0.00	169,000,000.00	0.00	0.00	0.00	0.00	0.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	0.00	188,000,000.00	0.00	0.00	169,000,000.00	0.00	169,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

011100300100	Amotekun Corps												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>1,127,795,671.85</u>	<u>1,591,233,508.57</u>	<u>1,197,804,198.21</u>	<u>0.00</u>	<u>4,878,554,405.29</u>	<u>0.00</u>	<u>4,878,554,405.29</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	1,114,081,863.72	1,287,733,508.57	1,197,804,198.21	0.00	2,523,554,405.29	0.00	2,523,554,405.29	0.00	0.00	0.00	0.00	0.00
2101	SALARY	733,368,938.85	857,688,464.88	836,148,900.43	0.00	1,665,801,047.10	0.00	1,665,801,047.10	0.00	0.00	0.00	0.00	0.00

210101	SALARIES AND WAGES	733,368,938.85	857,688,464.88	836,148,900.43	0.00	1,665,801,047.10	0.00	1,665,801,047.10	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	733,368,938.85	857,688,464.88	836,148,900.43	0.00	1,665,801,047.10	0.00	1,665,801,047.10	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	380,712,924.87	430,045,043.69	361,655,297.78	0.00	857,753,358.19	0.00	857,753,358.19	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	380,712,924.87	430,045,043.69	361,655,297.78	0.00	857,753,358.19	0.00	857,753,358.19	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	380,712,924.87	430,045,043.69	361,655,297.78	0.00	857,753,358.19	0.00	857,753,358.19	0.00	0.00	0.00	0.00	0.00
22	<i>Other Recurrent Expenditure</i>	0.00	148,500,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	148,500,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,300,000.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	89,000,000.00	0.00	0.00	115,500,000.00	0.00	115,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	87,000,000.00	0.00	0.00	113,500,000.00	0.00	113,500,000.00	0.00	0.00	0.00	0.00	0.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	40,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>6,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,700,000.00</b>	<b>0.00</b>	<b>6,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,713,808.13</b>	<b>155,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,155,000,000.00</b>	<b>0.00</b>	<b>2,155,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

2301	FIXED ASSETS PURCHASED	0.00	105,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	105,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010143	PURCHASE OF CAMERAS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	13,713,808.13	50,000,000.00	0.00	0.00	2,050,000,000.00	0.00	2,050,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,713,808.13	50,000,000.00	0.00	0.00	2,050,000,000.00	0.00	2,050,000,000.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL PROJECT	13,713,808.13	50,000,000.00	0.00	0.00	2,050,000,000.00	0.00	2,050,000,000.00	0.00	0.00	0.00	0.00	0.00

011100800100	Oyo State Emergency Management Agency												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>609,843,280.00</u>	<u>76,215,725.00</u>	<u>0.00</u>	<u>0.00</u>	<u>168,401,460.56</u>	<u>0.00</u>	<u>168,401,460.56</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

<b>22</b>	<b>Other Recurrent Expenditure</b>	<b>609,843,280.00</b>	<b>9,894,740.00</b>	<b>0.00</b>	<b>0.00</b>	<b>105,580,475.56</b>	<b>0.00</b>	<b>105,580,475.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>609,843,280.00</b>	<b>9,894,740.00</b>	<b>0.00</b>	<b>0.00</b>	<b>105,580,475.56</b>	<b>0.00</b>	<b>105,580,475.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>608,285,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	608,250,000.00	1,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000.00	500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>580,475.56</b>	<b>0.00</b>	<b>580,475.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	0.00	580,475.56	0.00	580,475.56	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,458,280.00</b>	<b>6,294,740.00</b>	<b>0.00</b>	<b>0.00</b>	<b>97,000,000.00</b>	<b>0.00</b>	<b>97,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	394,740.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

22021007	WELFARE PACKAGES	1,088,280.00	1,000,000.00	0.00	0.00	84,000,000.00	0.00	84,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	500,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	370,000.00	3,400,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>66,320,985.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62,820,985.00</b>	<b>0.00</b>	<b>62,820,985.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,820,985.00</b>	<b>0.00</b>	<b>6,820,985.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,820,985.00</b>	<b>0.00</b>	<b>6,820,985.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	1,320,985.00	0.00	1,320,985.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00

23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>14,320,985.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>14,320,985.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050109	SPECIAL PROJECT	0.00	14,320,985.00	0.00	0.00	53,000,000.00	0.00	53,000,000.00	0.00	0.00	0.00	0.00	0.00

011100900100 OYO STATE ANTICORRUPTION AGENCY													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>223,518,865.19</u>	<u>881,214,561.84</u>	<u>185,607,280.92</u>	<u>0.00</u>	<u>1,041,341,588.47</u>	<u>0.00</u>	<u>1,041,341,588.47</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	70,450,561.84	281,214,561.84	185,607,280.92	0.00	181,841,588.47	0.00	181,841,588.47	0.00	0.00	0.00	0.00	0.00
2101	SALARY	58,350,561.84	189,298,105.29	140,607,280.92	0.00	156,291,588.47	0.00	156,291,588.47	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	58,350,561.84	189,298,105.29	140,607,280.92	0.00	156,291,588.47	0.00	156,291,588.47	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	58,350,561.84	189,298,105.29	140,607,280.92	0.00	156,291,588.47	0.00	156,291,588.47	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,100,000.00	91,916,456.55	45,000,000.00	0.00	25,550,000.00	0.00	25,550,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	12,100,000.00	91,916,456.55	45,000,000.00	0.00	25,550,000.00	0.00	25,550,000.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	12,100,000.00	91,916,456.55	45,000,000.00	0.00	25,550,000.00	0.00	25,550,000.00	0.00	0.00	0.00	0.00	0.00



<b>22</b>	<b>Other Recurrent Expenditure</b>	<b>153,068,303.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>259,500,000.00</b>	<b>0.00</b>	<b>259,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>153,068,303.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>259,500,000.00</b>	<b>0.00</b>	<b>259,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>12,473,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,150,000.00</b>	<b>0.00</b>	<b>7,150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,473,550.00	0.00	0.00	0.00	7,150,000.00	0.00	7,150,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,081,514.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,250,000.00</b>	<b>0.00</b>	<b>7,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	101,514.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	2,980,000.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,897,894.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,274,290.70	0.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	411,600.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,212,004.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,591,260.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,500,000.00</b>	<b>0.00</b>	<b>45,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,000,000.00	0.00	0.00	0.00	30,500,000.00	0.00	30,500,000.00	0.00	0.00	0.00	0.00	0.00

22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,160,660.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	430,600.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>34,310,682.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	34,310,682.33	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020602	OFFICE RENT	1,400,000.00	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,680,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,680,000.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00

220210	MISCELLANEOUS EXPENSES GENERAL	77,633,402.32	0.00	0.00	0.00	92,600,000.00	0.00	92,600,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,458,000.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,350,000.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	38,368,739.65	0.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	431,650.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	13,700.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	35,516,187.67	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	495,125.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>552,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>575,000,000.00</b>	<b>0.00</b>	<b>575,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>552,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>575,000,000.00</b>	<b>0.00</b>	<b>575,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	350,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	170,000,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	4,000,000.00	0.00	0.00	149,000,000.00	0.00	149,000,000.00	0.00	0.00	0.00	0.00	0.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	8,500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	15,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	35,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	12,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>011101000100</b>	<b>Bureau of Public Procurement</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<u>2</u>	<u>EXPENDITURES</u>	<u>44,261,301.25</u>	<u>359,800,000.00</u>	<u>19,680,000.00</u>	<u>0.00</u>	<u>359,800,000.00</u>	<u>0.00</u>	<u>359,800,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Expenditure	44,261,301.25	276,300,000.00	19,680,000.00	0.00	276,300,000.00	0.00	276,300,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	44,261,301.25	276,300,000.00	19,680,000.00	0.00	276,300,000.00	0.00	276,300,000.00	0.00	0.00	0.00	0.00	0.00

<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>10,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	300,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,901,301.25</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,901,301.25	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>52,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37,500,000.00</b>	<b>0.00</b>	<b>37,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	7,500,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	20,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	25,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	39,360,000.00	153,000,000.00	19,680,000.00	0.00	153,000,000.00	0.00	153,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	39,360,000.00	153,000,000.00	19,680,000.00	0.00	153,000,000.00	0.00	153,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	25,000,000.00	0.00	0.00	20,300,000.00	0.00	20,300,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	20,000,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	5,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	83,500,000.00	0.00	0.00	83,500,000.00	0.00	83,500,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	83,500,000.00	0.00	0.00	83,500,000.00	0.00	83,500,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	83,500,000.00	0.00	0.00	83,500,000.00	0.00	83,500,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

011102000100	Oyo State Project Monitoring Performance Agency												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					

<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>445,529,488.16</b>	<b>0.00</b>	<b>445,529,488.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Expenditure</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>117,529,488.16</b>	<b>0.00</b>	<b>117,529,488.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>117,529,488.16</b>	<b>0.00</b>	<b>117,529,488.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,046,846.00</b>	<b>0.00</b>	<b>10,046,846.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	5,015,400.00	0.00	5,015,400.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	0.00	0.00	5,031,446.00	0.00	5,031,446.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,591,446.00</b>	<b>0.00</b>	<b>13,591,446.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	0.00	10,031,446.00	0.00	10,031,446.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,800,000.00</b>	<b>0.00</b>	<b>5,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	11,000,000.00	0.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,466,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,040,883.16</b>	<b>0.00</b>	<b>7,040,883.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	566,000.00	0.00	0.00	1,006,289.00	0.00	1,006,289.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,200,000.00	0.00	0.00	2,034,594.16	0.00	2,034,594.16	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,200,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,031,446.00</b>	<b>0.00</b>	<b>6,031,446.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	2,500,000.00	0.00	0.00	6,031,446.00	0.00	6,031,446.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>10,834,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	200,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	10,634,000.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,018,867.00</b>	<b>0.00</b>	<b>27,018,867.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	0.00	3,018,867.00	0.00	3,018,867.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	600,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>328,000,000.00</b>	<b>0.00</b>	<b>328,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>288,000,000.00</b>	<b>0.00</b>	<b>288,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>288,000,000.00</b>	<b>0.00</b>	<b>288,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	98,281,691.82	0.00	0.00	240,000,000.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	164,636.81	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	658,544.61	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	395,126.76	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00

011103300100 Oyo State Agency for the Control of AIDS													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>36,211,088.00</u>	<u>247,974,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>234,265,060.00</u>	<u>0.00</u>	<u>234,265,060.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Expenditure	36,211,088.00	165,490,000.00	0.00	0.00	126,781,060.00	0.00	126,781,060.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	36,211,088.00	165,490,000.00	0.00	0.00	126,781,060.00	0.00	126,781,060.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	11,993,120.00	24,500,000.00	0.00	0.00	24,500,000.00	0.00	24,500,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,993,120.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	390,000.00	0.00	0.00	390,000.00	0.00	390,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	30,000.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	360,000.00	0.00	0.00	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>84,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,391,060.00</b>	<b>0.00</b>	<b>45,391,060.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	82,100,000.00	0.00	0.00	43,391,060.00	0.00	43,391,060.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,590,000.00</b>	<b>12,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,200,000.00</b>	<b>0.00</b>	<b>12,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,590,000.00	4,200,000.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,792,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	1,792,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

22020605	CLEANING & FUMIGATION SERVICES	0.00	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,400,000.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,800,000.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,835,968.00</b>	<b>39,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>39,500,000.00</b>	<b>0.00</b>	<b>39,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,800,000.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	2,980,000.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	8,100,000.00	0.00	0.00	9,076,000.00	0.00	9,076,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	9,855,968.00	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	8,000,000.00	11,000,000.00	0.00	0.00	10,524,000.00	0.00	10,524,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>82,484,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>107,484,000.00</b>	<b>0.00</b>	<b>107,484,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>62,284,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62,484,000.00</b>	<b>0.00</b>	<b>62,484,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>62,284,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62,484,000.00</b>	<b>0.00</b>	<b>62,484,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

23010105	PURCHASE OF MOTOR VEHICLES	0.00	17,000,000.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,184,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,500,000.00	0.00	0.00	2,684,000.00	0.00	2,684,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	300,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	700,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	600,000.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	10,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	30,000,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	200,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>011103400100</b>	<b>Oyo State Mobilization Agency for Socio-Economic Development</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>3,018,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>3,018,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
22	Other Recurrent Expenditure	0.00	0.00	0.00	0.00	578,500,000.00	0.00	578,500,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	578,500,000.00	0.00	578,500,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	81,000,000.00	0.00	81,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	81,000,000.00	0.00	81,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	11,500,000.00	0.00	11,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	GENERAL CONSULTANCY SERVICES	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>306,500,000.00</b>	<b>0.00</b>	<b>306,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

22021022	PLANNING, MONITORING & EVALUATION	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	0.00	0.00	114,000,000.00	0.00	114,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,440,000,000.00</b>	<b>0.00</b>	<b>2,440,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>497,000,000.00</b>	<b>0.00</b>	<b>497,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>497,000,000.00</b>	<b>0.00</b>	<b>497,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010143	PURCHASE OF CAMERAS	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>555,000,000.00</b>	<b>0.00</b>	<b>555,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>555,000,000.00</b>	<b>0.00</b>	<b>555,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	555,000,000.00	0.00	555,000,000.00	0.00	0.00	0.00	0.00	0.00



2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	1,388,000,000.00	0.00	1,388,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	1,388,000,000.00	0.00	1,388,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	196,000,000.00	0.00	196,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	292,000,000.00	0.00	292,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00

011101700100	Cabinet & Security Services												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>629,887,906.00</u>	<u>1,183,840,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,683,840,000.00</u>	<u>0.00</u>	<u>1,683,840,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Expenditure	586,013,394.00	700,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	586,013,394.00	700,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	586,013,394.00	700,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	586,013,394.00	700,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	43,874,512.00	483,840,000.00	0.00	0.00	483,840,000.00	0.00	483,840,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	43,874,512.00	483,840,000.00	0.00	0.00	483,840,000.00	0.00	483,840,000.00	0.00	0.00	0.00	0.00	0.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	43,874,512.00	483,840,000.00	0.00	0.00	483,840,000.00	0.00	483,840,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	43,874,512.00	483,840,000.00	0.00	0.00	483,840,000.00	0.00	483,840,000.00	0.00	0.00	0.00	0.00	0.00

011101900100 Oyo State Persons with Disability Agency													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>807,500,000.00</u>	<u>18,751,278.00</u>	<u>0.00</u>	<u>1,222,500,000.00</u>	<u>0.00</u>	<u>1,222,500,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Expenditure	0.00	315,000,000.00	18,751,278.00	0.00	345,000,000.00	0.00	345,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	315,000,000.00	18,751,278.00	0.00	345,000,000.00	0.00	345,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	31,000,000.00	10,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	31,000,000.00	10,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	82,205,260.00	6,470,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	77,705,260.00	6,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,500,000.00	470,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>2,281,278.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	3,500,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	6,500,000.00	2,281,278.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>189,294,740.00</b>	<b>0.00</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	65,394,740.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	90,500,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	0.00	33,400,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>492,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>877,500,000.00</b>	<b>0.00</b>	<b>877,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>217,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>527,500,000.00</b>	<b>0.00</b>	<b>527,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>217,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>527,500,000.00</b>	<b>0.00</b>	<b>527,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	50,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

23010114	PURCHASE OF COMPUTER PRINTERS	0.00	7,500,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
23010134	PURCHASE OF DIVING EQUIPMENT	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	25,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>016400100100</b>	<b>Ministry of Special Duties</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					

<b>2</b>	<b>EXPENDITURES</b>	<b>466,676,312.34</b>	<b>2,073,201,553.40</b>	<b>502,922,290.46</b>	<b>0.00</b>	<b>2,762,953,553.42</b>	<b>0.00</b>	<b>2,762,953,553.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>20,441,198.11</b>	<b>56,951,553.40</b>	<b>32,345,311.51</b>	<b>0.00</b>	<b>96,603,553.42</b>	<b>0.00</b>	<b>96,603,553.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>20,441,198.11</b>	<b>56,951,553.40</b>	<b>32,345,311.51</b>	<b>0.00</b>	<b>96,603,553.42</b>	<b>0.00</b>	<b>96,603,553.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,441,198.11</b>	<b>56,951,553.40</b>	<b>32,345,311.51</b>	<b>0.00</b>	<b>96,603,553.42</b>	<b>0.00</b>	<b>96,603,553.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	20,441,198.11	56,951,553.40	32,345,311.51	0.00	96,603,553.42	0.00	96,603,553.42	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Expenditure</b>	<b>446,235,114.23</b>	<b>1,890,750,000.00</b>	<b>470,576,978.95</b>	<b>0.00</b>	<b>2,540,850,000.00</b>	<b>0.00</b>	<b>2,540,850,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>446,235,114.23</b>	<b>1,890,750,000.00</b>	<b>470,576,978.95</b>	<b>0.00</b>	<b>2,540,850,000.00</b>	<b>0.00</b>	<b>2,540,850,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>982,775.00</b>	<b>2,400,000.00</b>	<b>139,481.25</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	964,400.00	2,000,000.00	139,481.25	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,375.00	200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>40,553,974.23</b>	<b>165,000,000.00</b>	<b>5,925,078.58</b>	<b>0.00</b>	<b>164,200,000.00</b>	<b>0.00</b>	<b>164,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	39,487,081.73	160,000,000.00	5,925,078.58	0.00	160,000,000.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	347,225.00	1,000,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	529,667.50	1,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	190,000.00	1,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>595,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	595,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>655,000.00</b>	<b>1,500,000.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	655,000.00	1,000,000.00	240,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	180,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	0.00	250,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>403,448,365.00</b>	<b>1,700,000,000.00</b>	<b>464,092,419.12</b>	<b>0.00</b>	<b>2,349,600,000.00</b>	<b>0.00</b>	<b>2,349,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	403,448,365.00	1,700,000,000.00	464,092,419.12	0.00	2,349,600,000.00	0.00	2,349,600,000.00	0.00	0.00	0.00	0.00	0.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>11,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,400,000.00</b>	<b>0.00</b>	<b>11,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>125,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,500,000.00</b>	<b>0.00</b>	<b>125,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>75,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,500,000.00</b>	<b>0.00</b>	<b>75,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>75,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,500,000.00</b>	<b>0.00</b>	<b>75,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
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011200300100 The Legislature/ State House of Assembly													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>1,815,215,811.76</u>	<u>9,337,350,046.33</u>	<u>3,211,067,384.68</u>	<u>0.00</u>	<u>14,794,258,451.99</u>	<u>0.00</u>	<u>14,794,258,451.99</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	185,587,437.38	540,136,606.33	196,423,145.26	0.00	916,201,795.89	0.00	916,201,795.89	0.00	0.00	0.00	0.00	0.00
2101	SALARY	185,587,437.38	540,136,606.33	196,423,145.26	0.00	916,201,795.89	0.00	916,201,795.89	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	185,587,437.38	540,136,606.33	196,423,145.26	0.00	916,201,795.89	0.00	916,201,795.89	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	185,587,437.38	540,136,606.33	196,423,145.26	0.00	916,201,795.89	0.00	916,201,795.89	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	1,628,848,849.00	2,500,716,480.00	311,210,518.48	0.00	4,575,000,000.10	0.00	4,575,000,000.10	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,628,848,849.00	2,500,716,480.00	311,210,518.48	0.00	4,575,000,000.10	0.00	4,575,000,000.10	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	65,910,024.00	90,000,000.00	0.00	0.00	1,070,000,000.00	0.00	1,070,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	65,910,024.00	90,000,000.00	0.00	0.00	1,070,000,000.00	0.00	1,070,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	24,000,000.00	29,000,000.00	0.00	0.00	410,500,000.00	0.00	410,500,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	24,000,000.00	24,000,000.00	0.00	0.00	355,000,000.00	0.00	355,000,000.00	0.00	0.00	0.00	0.00	0.00



22020202	TELEPHONE CHARGES	0.00	5,000,000.00	0.00	0.00	55,500,000.00	0.00	55,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>105,500,000.00</b>	<b>105,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>102,050,000.00</b>	<b>0.00</b>	<b>102,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,500,000.00	10,500,000.00	0.00	0.00	11,550,000.00	0.00	11,550,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	15,000,000.00	5,000,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,000,000.00	40,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	40,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>154,500,000.00</b>	<b>158,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>272,575,000.00</b>	<b>0.00</b>	<b>272,575,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	37,500,000.00	50,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	11,250,000.00	30,000,000.00	0.00	0.00	16,500,000.00	0.00	16,500,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	27,500,000.00	0.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	78,250,000.00	78,250,000.00	0.00	0.00	86,075,000.00	0.00	86,075,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>443,861,950.00</b>	<b>773,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>1,390,295,589.22</b>	<b>0.00</b>	<b>1,390,295,589.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	145,150,000.00	250,000,000.00	20,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	298,711,950.00	523,000,000.00	0.00	0.00	390,295,589.22	0.00	390,295,589.22	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>29,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,600,000.00</b>	<b>0.00</b>	<b>50,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

22020709	GENERAL CONSULTANCY SERVICES	29,800,000.00	0.00	0.00	0.00	50,600,000.00	0.00	50,600,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>532,574,410.88</b>	<b>0.00</b>	<b>532,574,410.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	532,574,410.88	0.00	532,574,410.88	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>805,276,875.00</b>	<b>1,344,966,480.00</b>	<b>291,210,518.48</b>	<b>0.00</b>	<b>746,405,000.00</b>	<b>0.00</b>	<b>746,405,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	24,197,000.00	30,250,000.00	0.00	0.00	33,275,000.00	0.00	33,275,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	90,100,000.00	196,500,000.00	0.00	0.00	216,150,000.00	0.00	216,150,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	54,586,700.00	20,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	1,800,000.00	0.00	0.00	1,980,000.00	0.00	1,980,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	106,237,820.00	444,000,000.00	226,570,518.48	0.00	198,000,000.00	0.00	198,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	21,554,575.00	50,000,000.00	0.00	0.00	66,000,000.00	0.00	66,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	36,184,300.00	90,000,000.00	32,640,000.00	0.00	99,000,000.00	0.00	99,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	60,000,000.00	100,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	412,416,480.00	412,416,480.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>779,525.38</b>	<b>6,296,496,960.00</b>	<b>2,703,433,720.94</b>	<b>0.00</b>	<b>9,303,056,656.00</b>	<b>0.00</b>	<b>9,303,056,656.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>3,055,875,616.00</b>	<b>2,703,433,720.94</b>	<b>0.00</b>	<b>4,000,056,656.00</b>	<b>0.00</b>	<b>4,000,056,656.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,055,875,616.00</b>	<b>2,703,433,720.94</b>	<b>0.00</b>	<b>4,000,056,656.00</b>	<b>0.00</b>	<b>4,000,056,656.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	2,746,596,960.00	2,703,433,720.94	0.00	3,500,000,000.00	0.00	3,500,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	63,278,656.00	0.00	0.00	83,156,656.00	0.00	83,156,656.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	6,000,000.00	0.00	0.00	77,000,000.00	0.00	77,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	13,000,000.00	0.00	0.00	16,500,000.00	0.00	16,500,000.00	0.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	12,000,000.00	0.00	0.00	15,400,000.00	0.00	15,400,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	20,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	150,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	45,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>632,000,000.00</b>	<b>0.00</b>	<b>632,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>632,000,000.00</b>	<b>0.00</b>	<b>632,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	100,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	20,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	100,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,140,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,371,000,000.00</b>	<b>0.00</b>	<b>3,371,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,140,000,000.00	0.00	0.00	3,371,000,000.00	0.00	3,371,000,000.00	0.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	100,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	40,000,000.00	0.00	0.00	121,000,000.00	0.00	121,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000,000.00	0.00	0.00	3,217,000,000.00	0.00	3,217,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	779,525.38	1,880,621,344.00	0.00	0.00	1,300,000,000.00	0.00	1,300,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	779,525.38	1,880,621,344.00	0.00	0.00	1,300,000,000.00	0.00	1,300,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	779,525.38	1,880,621,344.00	0.00	0.00	1,300,000,000.00	0.00	1,300,000,000.00	0.00	0.00	0.00	0.00	0.00

011200400100	House of Assembly Service Commission												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
2	EXPENDITURES	117,494,216.93	344,590,936.03	31,830,045.28	0.00	880,000,000.00	0.00	880,000,000.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	33,494,216.93	87,090,936.03	31,830,045.28	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	33,494,216.93	87,090,936.03	31,830,045.28	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	33,494,216.93	87,090,936.03	31,830,045.28	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	33,494,216.93	87,090,936.03	31,830,045.28	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>22</b>	<b>Other Recurrent Expenditure</b>	<b>84,000,000.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>330,000,000.00</b>	<b>0.00</b>	<b>330,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>84,000,000.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>330,000,000.00</b>	<b>0.00</b>	<b>330,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,355,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,355,000.00	5,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,077,450.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,376,850.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	888,600.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	3,812,000.00	5,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,454,850.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	918,500.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	419,800.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	642,500.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	474,050.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>43,845,000.00</b>	<b>143,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>137,000,000.00</b>	<b>0.00</b>	<b>137,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	43,845,000.00	128,500,000.00	0.00	0.00	122,000,000.00	0.00	122,000,000.00	0.00	0.00	0.00	0.00	0.00

22020502	INTERNATIONAL TRAINING	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>657,800.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	GENERAL CONSULTANCY SERVICES	657,800.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>380,900.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	380,900.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>27,229,000.00</b>	<b>27,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>116,500,000.00</b>	<b>0.00</b>	<b>116,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	970,000.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,558,000.00	4,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	11,247,000.00	15,000,000.00	0.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00	0.00	0.00	0.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	12,304,000.00	5,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>67,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>66,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>290,500,000.00</b>	<b>0.00</b>	<b>290,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	66,500,000.00	0.00	0.00	290,500,000.00	0.00	290,500,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	60,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,500,000.00	0.00	0.00	8,650,000.00	0.00	8,650,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	5,000,000.00	0.00	0.00	1,850,000.00	0.00	1,850,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	1,000,000.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,000,000.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00

012300100100	Ministry of Information and Mass Mobilization												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
2	EXPENDITURES	141,562,628.57	293,020,758.63	70,069,784.04	0.00	361,275,249.53	0.00	361,275,249.53	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	105,450,053.26	133,020,758.63	66,646,788.74	0.00	225,635,249.53	0.00	225,635,249.53	0.00	0.00	0.00	0.00	0.00
2101	SALARY	105,450,053.26	133,020,758.63	66,646,788.74	0.00	225,635,249.53	0.00	225,635,249.53	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	105,450,053.26	133,020,758.63	66,646,788.74	0.00	225,635,249.53	0.00	225,635,249.53	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	105,450,053.26	133,020,758.63	66,646,788.74	0.00	225,635,249.53	0.00	225,635,249.53	0.00	0.00	0.00	0.00	0.00

<b>22</b>	<b>Other Recurrent Expenditure</b>	<b>35,612,575.31</b>	<b>60,000,000.00</b>	<b>3,422,995.30</b>	<b>0.00</b>	<b>35,640,000.00</b>	<b>0.00</b>	<b>35,640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>35,612,575.31</b>	<b>60,000,000.00</b>	<b>3,422,995.30</b>	<b>0.00</b>	<b>35,640,000.00</b>	<b>0.00</b>	<b>35,640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>940,750.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	940,750.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>170,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	170,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>198,875.00</b>	<b>3,500,000.00</b>	<b>150,174.80</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	198,875.00	3,000,000.00	150,174.80	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,155,950.31</b>	<b>15,000,000.00</b>	<b>466,620.50</b>	<b>0.00</b>	<b>13,700,000.00</b>	<b>0.00</b>	<b>13,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	195,475.31	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	390,225.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	295,300.00	3,000,000.00	137,620.50	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	199,950.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00





<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>500,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>200,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>200,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	42,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	200,000.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	21,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>300,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>300,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	200,000.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	100,000.00	24,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050109	SPECIAL PROJECT	0.00	0.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00

012300200100 Oyo State Signage and Advertisement Agency													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>25,640,189.63</u>	<u>120,412,560.00</u>	<u>27,867,493.56</u>	<u>0.00</u>	<u>197,328,370.68</u>	<u>0.00</u>	<u>197,328,370.68</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	25,193,939.63	62,622,560.00	27,867,493.56	0.00	106,222,946.68	0.00	106,222,946.68	0.00	0.00	0.00	0.00	0.00
2101	SALARY	23,474,080.60	55,000,560.00	26,792,967.29	0.00	96,222,946.68	0.00	96,222,946.68	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	23,474,080.60	55,000,560.00	26,792,967.29	0.00	96,222,946.68	0.00	96,222,946.68	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	23,474,080.60	55,000,560.00	26,792,967.29	0.00	96,222,946.68	0.00	96,222,946.68	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,719,859.03	7,622,000.00	1,074,526.27	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	1,719,859.03	7,622,000.00	1,074,526.27	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	1,719,859.03	7,622,000.00	1,074,526.27	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	296,250.00	19,496,000.00	0.00	0.00	41,105,424.00	0.00	41,105,424.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	296,250.00	19,496,000.00	0.00	0.00	41,105,424.00	0.00	41,105,424.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	14,096,000.00	0.00	0.00	21,750,000.00	0.00	21,750,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	13,096,000.00	0.00	0.00	10,750,000.00	0.00	10,750,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>296,250.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,484,600.00</b>	<b>0.00</b>	<b>2,484,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	200,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	296,250.00	1,000,000.00	0.00	0.00	834,600.00	0.00	834,600.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,770,824.00</b>	<b>0.00</b>	<b>13,770,824.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	13,270,824.00	0.00	13,270,824.00	0.00	0.00	0.00	0.00	0.00

22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	800,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>150,000.00</b>	<b>38,294,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>150,000.00</b>	<b>23,794,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,500,000.00</b>	<b>0.00</b>	<b>21,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>150,000.00</b>	<b>23,794,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,500,000.00</b>	<b>0.00</b>	<b>21,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	150,000.00	3,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	2,794,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00











<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>850,000,000.00</b>	<b>0.00</b>	<b>850,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>172,200,000.00</b>	<b>0.00</b>	<b>172,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>172,200,000.00</b>	<b>0.00</b>	<b>172,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	0.00	0.00	97,500,000.00	0.00	97,500,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	74,700,000.00	0.00	74,700,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>50,980,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170,540,000.00</b>	<b>0.00</b>	<b>170,540,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,980,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170,540,000.00</b>	<b>0.00</b>	<b>170,540,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	5,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0.00	980,000.00	0.00	0.00	22,374,076.05	0.00	22,374,076.05	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	45,000,000.00	0.00	0.00	141,165,923.95	0.00	141,165,923.95	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>255,020,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>487,260,000.00</b>	<b>0.00</b>	<b>487,260,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>255,020,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>487,260,000.00</b>	<b>0.00</b>	<b>487,260,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	0.00	38,500,000.00	0.00	0.00	60,260,000.00	0.00	60,260,000.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	216,520,000.00	0.00	0.00	427,000,000.00	0.00	427,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	4,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL PROJECT	0.00	4,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

012301300100 Government Printing Press													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>1,887,641.74</u>	<u>236,487,552.00</u>	<u>8,907,166.79</u>	<u>0.00</u>	<u>246,749,092.25</u>	<u>0.00</u>	<u>246,749,092.25</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	0.00	22,749,552.00	8,756,766.79	0.00	38,588,720.25	0.00	38,588,720.25	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	22,749,552.00	8,756,766.79	0.00	38,588,720.25	0.00	38,588,720.25	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	22,749,552.00	8,756,766.79	0.00	38,588,720.25	0.00	38,588,720.25	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	22,749,552.00	8,756,766.79	0.00	38,588,720.25	0.00	38,588,720.25	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	1,887,641.74	13,738,000.00	150,400.00	0.00	8,160,372.00	0.00	8,160,372.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,887,641.74	13,738,000.00	150,400.00	0.00	8,160,372.00	0.00	8,160,372.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	702,566.74	2,000,000.00	0.00	0.00	2,822,372.00	0.00	2,822,372.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	702,566.74	2,000,000.00	0.00	0.00	2,822,372.00	0.00	2,822,372.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	189,200.00	2,500,000.00	150,400.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	189,200.00	2,500,000.00	150,400.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	300,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000.00</b>	<b>2,538,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,038,000.00</b>	<b>0.00</b>	<b>1,038,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	400,000.00	2,538,000.00	0.00	0.00	1,038,000.00	0.00	1,038,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>595,875.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	GENERAL CONSULTANCY SERVICES	595,875.00	2,200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	130,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

2303	REHABILITATION / REPAIRS	0.00	50,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	50,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

012500100100	Office of the Head of Service												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>544,796,862.88</u>	<u>1,770,464,508.57</u>	<u>492,046,524.95</u>	<u>0.00</u>	<u>2,756,357,920.66</u>	<u>0.00</u>	<u>2,756,357,920.66</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	457,794,344.69	340,464,508.57	188,476,613.41	0.00	554,357,920.66	0.00	554,357,920.66	0.00	0.00	0.00	0.00	0.00
2101	SALARY	71,585,929.00	91,000,000.00	70,126,613.41	0.00	134,357,920.66	0.00	134,357,920.66	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	71,585,929.00	91,000,000.00	70,126,613.41	0.00	134,357,920.66	0.00	134,357,920.66	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	71,585,929.00	91,000,000.00	70,126,613.41	0.00	134,357,920.66	0.00	134,357,920.66	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,850,000.00	9,464,508.57	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	10,850,000.00	9,464,508.57	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	10,850,000.00	9,464,508.57	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	375,358,415.69	240,000,000.00	118,350,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00

210301	<b>SOCIAL BENEFITS</b>	<b>375,358,415.69</b>	<b>240,000,000.00</b>	<b>118,350,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21030101	GRATUITY	375,358,415.69	240,000,000.00	118,350,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b><i>Other Recurrent Expenditure</i></b>	<b>72,145,794.56</b>	<b>850,000,000.00</b>	<b>303,569,911.54</b>	<b>0.00</b>	<b>850,000,000.00</b>	<b>0.00</b>	<b>850,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>72,145,794.56</b>	<b>850,000,000.00</b>	<b>303,569,911.54</b>	<b>0.00</b>	<b>850,000,000.00</b>	<b>0.00</b>	<b>850,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>5,300,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,300,000.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,364,350.25</b>	<b>79,500,000.00</b>	<b>844,972.46</b>	<b>0.00</b>	<b>82,500,000.00</b>	<b>0.00</b>	<b>82,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	844,972.46	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	1,612,520.25	1,000,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	12,211,900.00	75,000,000.00	0.00	0.00	75,500,000.00	0.00	75,500,000.00	0.00	0.00	0.00	0.00	0.00
22020312	PREPARATION OF ESTABLISHMENT PROPOSAL	539,930.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,337,626.31</b>	<b>22,000,000.00</b>	<b>3,113,316.06</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,905,345.31	3,500,000.00	1,376,752.67	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00

22020402	MAINTENANCE OF OFFICE FURNITURE	1,102,921.00	3,500,000.00	797,806.27	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,329,360.00	15,000,000.00	938,757.12	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,217,000.00</b>	<b>650,000,000.00</b>	<b>255,191,902.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	6,217,000.00	150,000,000.00	116,600,902.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	500,000,000.00	138,591,000.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>27,926,818.00</b>	<b>95,000,000.00</b>	<b>44,419,721.02</b>	<b>0.00</b>	<b>142,500,000.00</b>	<b>0.00</b>	<b>142,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	6,808,865.50	5,000,000.00	150,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	12,331,840.00	25,000,000.00	5,100,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	6,000,000.00	25,000,000.00	7,903,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	2,386,112.50	35,000,000.00	30,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	400,000.00	5,000,000.00	1,266,721.02	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>14,856,723.63</b>	<b>580,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,352,000,000.00</b>	<b>0.00</b>	<b>1,352,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,883,348.63</b>	<b>168,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>176,500,000.00</b>	<b>0.00</b>	<b>176,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,883,348.63</b>	<b>168,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>176,500,000.00</b>	<b>0.00</b>	<b>176,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00

23010105	PURCHASE OF MOTOR VEHICLES	0.00	80,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	40,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,081,750.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	979,375.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	431,740.63	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	30,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	390,483.00	5,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,123,375.00</b>	<b>382,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,145,500,000.00</b>	<b>0.00</b>	<b>1,145,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,123,375.00</b>	<b>382,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,145,500,000.00</b>	<b>0.00</b>	<b>1,145,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	120,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	240,000,000.00	0.00	0.00	323,500,000.00	0.00	323,500,000.00	0.00	0.00	0.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	16,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,123,375.00	6,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,850,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



230501	ACQUISITION OF NON TANGIBLE ASSETS	10,850,000.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	10,850,000.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00

012700100100 Ministry of Establishments and Training													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>1,153,506,901.14</u>	<u>10,579,949,569.20</u>	<u>2,630,950,915.13</u>	<u>0.00</u>	<u>15,671,756,612.33</u>	<u>0.00</u>	<u>15,671,756,612.33</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	1,148,662,882.64	10,174,949,569.20	2,586,264,175.22	0.00	15,296,756,612.33	0.00	15,296,756,612.33	0.00	0.00	0.00	0.00	0.00
2101	SALARY	117,912,882.64	174,949,569.20	112,464,175.22	0.00	296,756,612.33	0.00	296,756,612.33	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	117,912,882.64	174,949,569.20	112,464,175.22	0.00	296,756,612.33	0.00	296,756,612.33	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	117,912,882.64	174,949,569.20	112,464,175.22	0.00	296,756,612.33	0.00	296,756,612.33	0.00	0.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	1,030,750,000.00	10,000,000,000.00	2,473,800,000.00	0.00	15,000,000,000.00	0.00	15,000,000,000.00	0.00	0.00	0.00	0.00	0.00
210301	SOCIAL BENEFITS	1,030,750,000.00	10,000,000,000.00	2,473,800,000.00	0.00	15,000,000,000.00	0.00	15,000,000,000.00	0.00	0.00	0.00	0.00	0.00
21030101	GRATUITY	1,030,750,000.00	10,000,000,000.00	2,473,800,000.00	0.00	15,000,000,000.00	0.00	15,000,000,000.00	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	4,465,618.50	230,000,000.00	44,497,539.91	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	4,465,618.50	230,000,000.00	44,497,539.91	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,474,232.50</b>	<b>4,500,000.00</b>	<b>1,046,184.61</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,474,232.50	4,500,000.00	1,046,184.61	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,236.00</b>	<b>9,500,000.00</b>	<b>610,730.50</b>	<b>0.00</b>	<b>9,100,000.00</b>	<b>0.00</b>	<b>9,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	0.00	1,900,000.00	0.00	1,900,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,000,000.00	163,658.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,236.00	1,000,000.00	242,500.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	204,572.50	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>970,000.00</b>	<b>145,000,000.00</b>	<b>42,454,781.25</b>	<b>0.00</b>	<b>119,200,000.00</b>	<b>0.00</b>	<b>119,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

22020501	LOCAL TRAINING	970,000.00	95,000,000.00	1,186,031.25	0.00	39,200,000.00	0.00	39,200,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	50,000,000.00	41,268,750.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>152,843.55</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	152,843.55	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>378,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	378,000.00	1,400,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,143,150.00</b>	<b>28,500,000.00</b>	<b>233,000.00</b>	<b>0.00</b>	<b>25,700,000.00</b>	<b>0.00</b>	<b>25,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	299,500.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	5,800,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	8,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	693,650.00	2,000,000.00	233,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	3,000,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	0.00	6,500,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>378,400.00</b>	<b>175,000,000.00</b>	<b>189,200.00</b>	<b>0.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>378,400.00</b>	<b>175,000,000.00</b>	<b>189,200.00</b>	<b>0.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>378,400.00</b>	<b>175,000,000.00</b>	<b>189,200.00</b>	<b>0.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	93,000,000.00	0.00	0.00	93,000,000.00	0.00	93,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	195,650.00	500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	182,750.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	68,500,000.00	0.00	0.00	63,000,000.00	0.00	63,000,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	4,000,000.00	189,200.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

<b>012700200100</b>	<b>Simeon Adebo Staff Development Centre</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b><u>2</u></b>	<b><u>EXPENDITURES</u></b>	<b><u>3,680,200.00</u></b>	<b><u>75,000,000.00</u></b>	<b><u>7,361,318.75</u></b>	<b><u>0.00</u></b>	<b><u>117,350,000.00</u></b>	<b><u>0.00</u></b>	<b><u>117,350,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>22</b>	<b>Other Recurrent Expenditure</b>	<b>3,680,200.00</b>	<b>25,000,000.00</b>	<b>7,361,318.75</b>	<b>0.00</b>	<b>14,850,000.00</b>	<b>0.00</b>	<b>14,850,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,680,200.00</b>	<b>25,000,000.00</b>	<b>7,361,318.75</b>	<b>0.00</b>	<b>14,850,000.00</b>	<b>0.00</b>	<b>14,850,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>143,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	143,000.00	7,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>488,700.00</b>	<b>1,900,000.00</b>	<b>972,500.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	331,100.00	1,000,000.00	570,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	64,000.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	93,600.00	800,000.00	302,500.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	600,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,773,000.00</b>	<b>12,510,000.00</b>	<b>6,288,818.75</b>	<b>0.00</b>	<b>9,310,000.00</b>	<b>0.00</b>	<b>9,310,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	2,773,000.00	12,510,000.00	6,288,818.75	0.00	9,310,000.00	0.00	9,310,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>198,000.00</b>	<b>1,450,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	150,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	198,000.00	1,300,000.00	100,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>77,500.00</b>	<b>140,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>140,000.00</b>	<b>0.00</b>	<b>140,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	77,500.00	140,000.00	0.00	0.00	140,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>102,500,000.00</b>	<b>0.00</b>	<b>102,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>102,500,000.00</b>	<b>0.00</b>	<b>102,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>102,500,000.00</b>	<b>0.00</b>	<b>102,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	0.00	15,500,000.00	0.00	15,500,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	15,000,000.00	0.00	0.00	77,500,000.00	0.00	77,500,000.00	0.00	0.00	0.00	0.00	0.00

23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	1,500,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	21,500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00

<b>014000100100</b>	<b>Office of the Auditor - General for State</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<u>2</u>	<u>EXPENDITURES</u>	<u>126,413,993.99</u>	<u>405,429,099.00</u>	<u>116,539,290.04</u>	<u>0.00</u>	<u>602,250,485.73</u>	<u>0.00</u>	<u>602,250,485.73</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>119,499,687.48</b>	<b>260,429,099.00</b>	<b>112,754,027.25</b>	<b>0.00</b>	<b>441,750,485.73</b>	<b>0.00</b>	<b>441,750,485.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>2101</b>	<b>SALARY</b>	<b>112,002,568.10</b>	<b>234,386,189.10</b>	<b>108,461,992.75</b>	<b>0.00</b>	<b>397,575,437.16</b>	<b>0.00</b>	<b>397,575,437.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>112,002,568.10</b>	<b>234,386,189.10</b>	<b>108,461,992.75</b>	<b>0.00</b>	<b>397,575,437.16</b>	<b>0.00</b>	<b>397,575,437.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	112,002,568.10	234,386,189.10	108,461,992.75	0.00	397,575,437.16	0.00	397,575,437.16	0.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,497,119.38</b>	<b>26,042,909.90</b>	<b>4,292,034.50</b>	<b>0.00</b>	<b>44,175,048.57</b>	<b>0.00</b>	<b>44,175,048.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,497,119.38</b>	<b>26,042,909.90</b>	<b>4,292,034.50</b>	<b>0.00</b>	<b>44,175,048.57</b>	<b>0.00</b>	<b>44,175,048.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	7,497,119.38	26,042,909.90	4,292,034.50	0.00	44,175,048.57	0.00	44,175,048.57	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b><i>Other Recurrent Expenditure</i></b>	<b>6,914,306.51</b>	<b>55,000,000.00</b>	<b>3,785,262.79</b>	<b>0.00</b>	<b>70,500,000.00</b>	<b>0.00</b>	<b>70,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,914,306.51</b>	<b>55,000,000.00</b>	<b>3,785,262.79</b>	<b>0.00</b>	<b>70,500,000.00</b>	<b>0.00</b>	<b>70,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,140,470.00</b>	<b>7,000,000.00</b>	<b>2,206,800.00</b>	<b>0.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	744,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,140,470.00	2,000,000.00	1,462,800.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,079,007.50</b>	<b>4,640,000.00</b>	<b>1,443,630.92</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	709,007.50	3,500,000.00	1,443,630.92	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00



22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,370,000.00	640,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>328,829.01</b>	<b>7,500,000.00</b>	<b>134,831.87</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	167,579.01	3,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	161,250.00	2,000,000.00	134,831.87	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,266,000.00</b>	<b>17,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	2,266,000.00	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	10,500,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>8,760,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	7,760,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



2303	REHABILITATION / REPAIRS	0.00	4,750,000.00	0.00	0.00	4,750,000.00	0.00	4,750,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	4,750,000.00	0.00	0.00	4,750,000.00	0.00	4,750,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	4,750,000.00	0.00	0.00	4,750,000.00	0.00	4,750,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00

014000200100	Office of the Auditor - General for Local Govt												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>104,883,702.64</u>	<u>276,735,242.60</u>	<u>90,292,615.81</u>	<u>0.00</u>	<u>359,771,264.47</u>	<u>0.00</u>	<u>359,771,264.47</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	102,267,611.39	154,251,242.60	90,134,615.81	0.00	261,647,264.47	0.00	261,647,264.47	0.00	0.00	0.00	0.00	0.00
2101	SALARY	92,249,665.49	140,251,242.60	85,289,090.72	0.00	246,323,632.24	0.00	246,323,632.24	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	92,249,665.49	140,251,242.60	85,289,090.72	0.00	246,323,632.24	0.00	246,323,632.24	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	92,249,665.49	140,251,242.60	85,289,090.72	0.00	246,323,632.24	0.00	246,323,632.24	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,017,945.90	14,000,000.00	4,845,525.09	0.00	15,323,632.23	0.00	15,323,632.23	0.00	0.00	0.00	0.00	0.00

210201	ALLOWANCES	10,017,945.90	14,000,000.00	4,845,525.09	0.00	15,323,632.23	0.00	15,323,632.23	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	10,017,945.90	14,000,000.00	4,845,525.09	0.00	15,323,632.23	0.00	15,323,632.23	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Expenditure</b>	<b>2,427,966.25</b>	<b>60,000,000.00</b>	<b>158,000.00</b>	<b>0.00</b>	<b>35,640,000.00</b>	<b>0.00</b>	<b>35,640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,427,966.25</b>	<b>60,000,000.00</b>	<b>158,000.00</b>	<b>0.00</b>	<b>35,640,000.00</b>	<b>0.00</b>	<b>35,640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	TRAVEL& TRANSPORT - GENERAL	1,413,000.00	20,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	180,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,233,000.00	15,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	491,887.50	1,500,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	491,887.50	1,000,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	373,078.75	4,500,000.00	0.00	0.00	5,540,000.00	0.00	5,540,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	183,878.75	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	0.00	1,040,000.00	0.00	1,040,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	189,200.00	1,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>158,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	20,000,000.00	158,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020602	OFFICE RENT	0.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>150,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021033	Supervision and Monitoring of Capital Projects	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>188,125.00</b>	<b>62,484,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62,484,000.00</b>	<b>0.00</b>	<b>62,484,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>188,125.00</b>	<b>40,984,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,984,000.00</b>	<b>0.00</b>	<b>41,984,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>188,125.00</b>	<b>40,984,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,984,000.00</b>	<b>0.00</b>	<b>41,984,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	29,484,000.00	0.00	0.00	26,484,000.00	0.00	26,484,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	188,125.00	2,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	2,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,000,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	3,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	3,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	3,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

014000300100 Audit Service Commission													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>2,539,100.00</u>	<u>53,000,000.00</u>	<u>5,284,313.80</u>	<u>0.00</u>	<u>114,837,781.27</u>	<u>0.00</u>	<u>114,837,781.27</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	0.00	24,000,000.00	4,159,755.51	0.00	40,709,781.27	0.00	40,709,781.27	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	22,500,000.00	4,159,755.51	0.00	35,509,781.27	0.00	35,509,781.27	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	22,500,000.00	4,159,755.51	0.00	35,509,781.27	0.00	35,509,781.27	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	22,500,000.00	4,159,755.51	0.00	35,509,781.27	0.00	35,509,781.27	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	1,500,000.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00

210201	ALLOWANCES	0.00	1,500,000.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	1,500,000.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Expenditure</b>	<b>1,798,700.00</b>	<b>12,000,000.00</b>	<b>1,124,558.29</b>	<b>0.00</b>	<b>57,128,000.00</b>	<b>0.00</b>	<b>57,128,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,798,700.00</b>	<b>12,000,000.00</b>	<b>1,124,558.29</b>	<b>0.00</b>	<b>57,128,000.00</b>	<b>0.00</b>	<b>57,128,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>950,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,500,000.00</b>	<b>0.00</b>	<b>50,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	450,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>78,000.00</b>	<b>0.00</b>	<b>78,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00	0.00	78,000.00	0.00	78,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>382,700.00</b>	<b>2,000,000.00</b>	<b>481,675.25</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	382,700.00	2,000,000.00	481,675.25	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>316,154.91</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	162,728.13	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	153,426.78	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00



22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>916,000.00</b>	<b>2,500,000.00</b>	<b>164,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	916,000.00	2,500,000.00	164,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,550,000.00</b>	<b>162,728.13</b>	<b>0.00</b>	<b>1,650,000.00</b>	<b>0.00</b>	<b>1,650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	700,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,600,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	400,000.00	162,728.13	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	0.00	850,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>740,400.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>740,400.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>740,400.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	183,825.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	367,375.00	3,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	189,200.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

014700100100 Civil Service Commission													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>70,148,100.83</u>	<u>220,500,000.00</u>	<u>96,847,343.12</u>	<u>0.00</u>	<u>336,736,862.05</u>	<u>0.00</u>	<u>336,736,862.05</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	55,009,490.83	70,000,000.00	47,666,065.47	0.00	118,736,862.05	0.00	118,736,862.05	0.00	0.00	0.00	0.00	0.00
2101	SALARY	55,009,490.83	70,000,000.00	47,666,065.47	0.00	118,736,862.05	0.00	118,736,862.05	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	55,009,490.83	70,000,000.00	47,666,065.47	0.00	118,736,862.05	0.00	118,736,862.05	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	55,009,490.83	70,000,000.00	47,666,065.47	0.00	118,736,862.05	0.00	118,736,862.05	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	15,138,610.00	84,800,000.00	49,181,277.65	0.00	146,000,000.00	0.00	146,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	15,138,610.00	84,800,000.00	49,181,277.65	0.00	146,000,000.00	0.00	146,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	1,630,000.00	6,000,000.00	3,547,700.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,630,000.00	6,000,000.00	3,547,700.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>661,825.00</b>	<b>56,140,000.00</b>	<b>31,872,500.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	54,640,000.00	31,872,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	661,825.00	1,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>814,385.00</b>	<b>4,500,000.00</b>	<b>328,245.88</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	384,685.00	2,000,000.00	165,517.75	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	429,700.00	500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,500,000.00	162,728.13	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,557,000.00</b>	<b>4,000,000.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	1,557,000.00	3,500,000.00	3,300,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	500,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>2,207,338.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	GENERAL CONSULTANCY SERVICES	0.00	3,500,000.00	2,207,338.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,475,400.00</b>	<b>10,660,000.00</b>	<b>7,925,493.02</b>	<b>0.00</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,100,000.00	3,000,000.00	315,331.77	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	9,375,400.00	7,160,000.00	5,610,161.25	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>65,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>50,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56,400,000.00</b>	<b>0.00</b>	<b>56,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56,400,000.00</b>	<b>0.00</b>	<b>56,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	700,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	700,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>15,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,600,000.00</b>	<b>0.00</b>	<b>15,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>15,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,600,000.00</b>	<b>0.00</b>	<b>15,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,440,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,440,000.00	2,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,061,000,000.00</b>	<b>430,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	350,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	700,000,000.00	430,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>62,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	15,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	5,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	20,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

22020406	OTHER MAINTENANCE SERVICES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000.00</b>	<b>365,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	5,000,000.00	350,000,000.00	300,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>135,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	4,000,000.00	130,000,000.00	80,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	5,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>48,000,000.00</b>	<b>140,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	46,000,000.00	120,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	2,000,000.00	10,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>17,500,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	7,500,000.00	200,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>22,700,000.00</b>	<b>198,000,000.00</b>	<b>140,380,000.00</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

22021001	REFRESHMENT & MEALS	1,000,000.00	10,000,000.00	10,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	50,000,000.00	50,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	50,000,000.00	30,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	500,000.00	7,000,000.00	380,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	5,000,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	5,000,000.00	20,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	2,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	7,000,000.00	50,000,000.00	50,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>111,460,000.00</b>	<b>1,064,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>81,460,000.00</b>	<b>977,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>195,000,000.00</b>	<b>0.00</b>	<b>195,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>81,460,000.00</b>	<b>977,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>195,000,000.00</b>	<b>0.00</b>	<b>195,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	66,460,000.00	900,000,000.00	0.00	0.00	155,000,000.00	0.00	155,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000.00	15,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00





230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

016500100100 Public Corporations' Commission													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>13,577,266.13</u>	<u>112,834,992.16</u>	<u>11,860,337.06</u>	<u>0.00</u>	<u>159,962,389.57</u>	<u>0.00</u>	<u>159,962,389.57</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	11,588,568.63	34,688,498.60	11,860,337.06	0.00	58,840,049.61	0.00	58,840,049.61	0.00	0.00	0.00	0.00	0.00
2101	SALARY	11,588,568.63	34,688,498.60	11,860,337.06	0.00	58,840,049.61	0.00	58,840,049.61	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	11,588,568.63	34,688,498.60	11,860,337.06	0.00	58,840,049.61	0.00	58,840,049.61	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	11,588,568.63	34,688,498.60	11,860,337.06	0.00	58,840,049.61	0.00	58,840,049.61	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	1,988,697.50	4,985,600.00	0.00	0.00	27,961,446.40	0.00	27,961,446.40	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,988,697.50	4,985,600.00	0.00	0.00	27,961,446.40	0.00	27,961,446.40	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	150,000.00	1,000,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000.00	1,000,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	190,000.00	800,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	190,000.00	800,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,293,697.50</b>	<b>2,385,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,450,000.00</b>	<b>0.00</b>	<b>1,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	585,600.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	193,392.50	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	195,000.00	500,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	190,000.00	300,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	348,085.00	300,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	367,220.00	500,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>355,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,511,446.40</b>	<b>0.00</b>	<b>25,511,446.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	355,000.00	800,000.00	0.00	0.00	25,511,446.40	0.00	25,511,446.40	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>73,160,893.56</b>	<b>0.00</b>	<b>0.00</b>	<b>73,160,893.56</b>	<b>0.00</b>	<b>73,160,893.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>73,160,893.56</b>	<b>0.00</b>	<b>0.00</b>	<b>8,100,000.00</b>	<b>0.00</b>	<b>8,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>73,160,893.56</b>	<b>0.00</b>	<b>0.00</b>	<b>8,100,000.00</b>	<b>0.00</b>	<b>8,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00

23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	73,160,893.56	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,060,893.56</b>	<b>0.00</b>	<b>65,060,893.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,060,893.56</b>	<b>0.00</b>	<b>65,060,893.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	63,060,893.56	0.00	63,060,893.56	0.00	0.00	0.00	0.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>021500100100</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<u>2</u>	<u>EXPENDITURES</u>	<u>1,061,713.00</u>	<u>2,195,343,337.20</u>	<u>1,204,811,836.10</u>	<u>0.00</u>	<u>3,557,966,153.19</u>	<u>0.00</u>	<u>3,557,966,153.19</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	0.00	1,095,343,337.20	568,900,644.65	0.00	1,857,966,153.19	0.00	1,857,966,153.19	0.00	0.00	0.00	0.00	0.00

<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>1,000,343,337.20</b>	<b>558,558,014.50</b>	<b>0.00</b>	<b>1,800,966,153.19</b>	<b>0.00</b>	<b>1,800,966,153.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>1,000,343,337.20</b>	<b>558,558,014.50</b>	<b>0.00</b>	<b>1,800,966,153.19</b>	<b>0.00</b>	<b>1,800,966,153.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	0.00	1,000,343,337.20	558,558,014.50	0.00	1,800,966,153.19	0.00	1,800,966,153.19	0.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>95,000,000.00</b>	<b>10,342,630.15</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>95,000,000.00</b>	<b>10,342,630.15</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	95,000,000.00	10,342,630.15	0.00	57,000,000.00	0.00	57,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b><i>Other Recurrent Expenditure</i></b>	<b>1,061,713.00</b>	<b>100,000,000.00</b>	<b>85,289,164.45</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,061,713.00</b>	<b>100,000,000.00</b>	<b>85,289,164.45</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>703,713.00</b>	<b>2,700,000.00</b>	<b>2,662,867.80</b>	<b>0.00</b>	<b>2,050,000.00</b>	<b>0.00</b>	<b>2,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	703,713.00	2,520,000.00	2,510,710.00	0.00	2,050,000.00	0.00	2,050,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	180,000.00	152,157.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>4,779,696.65</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	1,990,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	3,000,000.00	460,696.65	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	329,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>358,000.00</b>	<b>75,000,000.00</b>	<b>67,101,350.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	358,000.00	75,000,000.00	67,101,350.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	1,150,000.00	0.00	1,150,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>4,300,000.00</b>	<b>745,250.00</b>	<b>0.00</b>	<b>19,800,000.00</b>	<b>0.00</b>	<b>19,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	0.00	0.00	10,300,000.00	0.00	10,300,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	1,000,000.00	364,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	2,000,000.00	381,250.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>550,622,027.00</b>	<b>0.00</b>	<b>1,640,000,000.00</b>	<b>0.00</b>	<b>1,640,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>644,780,000.00</b>	<b>535,622,027.00</b>	<b>0.00</b>	<b>390,900,000.00</b>	<b>0.00</b>	<b>390,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>644,780,000.00</b>	<b>535,622,027.00</b>	<b>0.00</b>	<b>390,900,000.00</b>	<b>0.00</b>	<b>390,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	4,500,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	4,000,000.00	0.00	0.00	84,000,000.00	0.00	84,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	25,000,000.00	0.00	94,000,000.00	0.00	94,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	180,000,000.00	160,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	15,000,000.00	10,000,000.00	0.00	9,100,000.00	0.00	9,100,000.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	115,930,000.00	90,000,000.00	0.00	53,800,000.00	0.00	53,800,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	285,350,000.00	250,622,027.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>57,920,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>57,920,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	57,920,000.00	5,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>82,800,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>733,650,000.00</b>	<b>0.00</b>	<b>733,650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>82,800,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>733,650,000.00</b>	<b>0.00</b>	<b>733,650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	82,800,000.00	10,000,000.00	0.00	733,650,000.00	0.00	733,650,000.00	0.00	0.00	0.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23040101	TREE PLANTING	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23040107	PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	0.00	1,500,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>213,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>395,450,000.00</b>	<b>0.00</b>	<b>395,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>213,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>395,450,000.00</b>	<b>0.00</b>	<b>395,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	143,000,000.00	0.00	0.00	280,700,000.00	0.00	280,700,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	29,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL PROJECT	0.00	41,000,000.00	0.00	0.00	94,750,000.00	0.00	94,750,000.00	0.00	0.00	0.00	0.00	0.00

<b>021500100200</b>	<b>Tree Crops Development Unit</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<u>2</u>	<u>EXPENDITURES</u>	<u>1,169,375.00</u>	<u>154,700,000.00</u>	<u>665,790.50</u>	<u>0.00</u>	<u>224,715,000.00</u>	<u>0.00</u>	<u>224,715,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Expenditure	807,375.00	2,200,000.00	665,790.50	0.00	4,600,000.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00



<b>2202</b>	<b>OVERHEAD COST</b>	<b>807,375.00</b>	<b>2,200,000.00</b>	<b>665,790.50</b>	<b>0.00</b>	<b>4,600,000.00</b>	<b>0.00</b>	<b>4,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	700,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>150,000.00</b>	<b>300,000.00</b>	<b>169,237.25</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	300,000.00	169,237.25	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>257,375.00</b>	<b>500,000.00</b>	<b>329,175.75</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	177,375.00	350,000.00	329,175.75	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	80,000.00	150,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>600,000.00</b>	<b>167,377.50</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	100,000.00	600,000.00	167,377.50	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	50,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	50,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>362,000.00</b>	<b>152,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>220,115,000.00</b>	<b>0.00</b>	<b>220,115,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>362,000.00</b>	<b>152,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>215,115,000.00</b>	<b>0.00</b>	<b>215,115,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>362,000.00</b>	<b>152,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>215,115,000.00</b>	<b>0.00</b>	<b>215,115,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	172,000.00	300,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	200,000.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	100,000.00	0.00	0.00	115,000.00	0.00	115,000.00	0.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF UPS / INVERTERS	0.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
23010150	PURCHASE/PROVISION OF BIOLOGICAL ASSETS/LIVESTOCK	190,000.00	151,500,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

021510200100	Oyo State Agribusiness Development Agency												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>1,747,178,834.77</u>	<u>9,368,777,259.60</u>	<u>485,726,995.92</u>	<u>0.00</u>	<u>9,424,634,559.66</u>	<u>0.00</u>	<u>9,424,634,559.66</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	59,354,256.31	112,689,259.60	35,837,536.92	0.00	191,134,559.66	0.00	191,134,559.66	0.00	0.00	0.00	0.00	0.00
2101	SALARY	59,354,256.31	112,689,259.60	35,837,536.92	0.00	191,134,559.66	0.00	191,134,559.66	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	59,354,256.31	112,689,259.60	35,837,536.92	0.00	191,134,559.66	0.00	191,134,559.66	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	59,354,256.31	112,689,259.60	35,837,536.92	0.00	191,134,559.66	0.00	191,134,559.66	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	10,547,127.46	56,088,000.00	16,308,671.50	0.00	33,500,000.00	0.00	33,500,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	10,547,127.46	56,088,000.00	16,308,671.50	0.00	33,500,000.00	0.00	33,500,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	3,589,847.46	13,000,000.00	1,632,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	380,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,584,988.46	2,000,000.00	1,632,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	624,859.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	420,000.00	1,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

22020201	ELECTRICITY CHARGES	220,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	200,000.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>480,000.00</b>	<b>7,000,000.00</b>	<b>1,580,787.50</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,000.00	3,000,000.00	1,580,787.50	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,557,280.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	5,500,000.00	5,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00



22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,677,277,451.00</b>	<b>9,200,000,000.00</b>	<b>433,580,787.50</b>	<b>0.00</b>	<b>9,200,000,000.00</b>	<b>0.00</b>	<b>9,200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>2,292,500,000.00</b>	<b>1,580,787.50</b>	<b>0.00</b>	<b>1,355,000,000.00</b>	<b>0.00</b>	<b>1,355,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,292,500,000.00</b>	<b>1,580,787.50</b>	<b>0.00</b>	<b>1,355,000,000.00</b>	<b>0.00</b>	<b>1,355,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	100,000,000.00	1,580,787.50	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	20,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	111,500,000.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010149	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	0.00	1,000,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23010150	PURCHASE/PROVISION OF BIOLOGICAL ASSETS/LIVESTOCK	0.00	1,039,000,000.00	0.00	0.00	1,245,000,000.00	0.00	1,245,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,499,805,396.00</b>	<b>5,333,500,000.00</b>	<b>432,000,000.00</b>	<b>0.00</b>	<b>5,225,000,000.00</b>	<b>0.00</b>	<b>5,225,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,499,805,396.00</b>	<b>5,333,500,000.00</b>	<b>432,000,000.00</b>	<b>0.00</b>	<b>5,225,000,000.00</b>	<b>0.00</b>	<b>5,225,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,499,805,396.00	5,329,500,000.00	432,000,000.00	0.00	5,220,000,000.00	0.00	5,220,000,000.00	0.00	0.00	0.00	0.00	0.00

23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	4,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>419,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>419,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	419,000,000.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>177,472,055.00</b>	<b>1,155,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,410,000,000.00</b>	<b>0.00</b>	<b>2,410,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>177,472,055.00</b>	<b>1,155,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,410,000,000.00</b>	<b>0.00</b>	<b>2,410,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	112,472,055.00	605,000,000.00	0.00	0.00	1,600,000,000.00	0.00	1,600,000,000.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL PROJECT	65,000,000.00	550,000,000.00	0.00	0.00	810,000,000.00	0.00	810,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>021511200100</b>	<b>Agric Credit Corporation</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<u>2</u>	<u>EXPENDITURES</u>	<u>48,859,088.15</u>	<u>1,770,323,775.00</u>	<u>141,706,128.16</u>	<u>0.00</u>	<u>1,357,633,818.59</u>	<u>0.00</u>	<u>1,357,633,818.59</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	42,132,302.14	63,721,035.00	37,095,689.54	0.00	108,086,224.89	0.00	108,086,224.89	0.00	0.00	0.00	0.00	0.00
2101	SALARY	39,050,009.23	63,721,035.00	37,095,689.54	0.00	108,086,224.89	0.00	108,086,224.89	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	39,050,009.23	63,721,035.00	37,095,689.54	0.00	108,086,224.89	0.00	108,086,224.89	0.00	0.00	0.00	0.00	0.00

21010101	SALARY	39,050,009.23	63,721,035.00	37,095,689.54	0.00	108,086,224.89	0.00	108,086,224.89	0.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,082,292.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,082,292.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	3,082,292.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Expenditure</b>	<b>6,726,786.01</b>	<b>1,026,174,400.00</b>	<b>104,610,438.62</b>	<b>0.00</b>	<b>609,547,593.60</b>	<b>0.00</b>	<b>609,547,593.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,726,786.01</b>	<b>1,026,174,400.00</b>	<b>104,610,438.62</b>	<b>0.00</b>	<b>29,547,593.60</b>	<b>0.00</b>	<b>29,547,593.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>4,880,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,880,000.00	5,000,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>322,513.50</b>	<b>630,000.00</b>	<b>171,468.95</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	135,786.00	430,000.00	171,468.95	0.00	1,130,000.00	0.00	1,130,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	186,727.50	200,000.00	0.00	0.00	620,000.00	0.00	620,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>544,272.51</b>	<b>6,432,000.00</b>	<b>2,641,389.56</b>	<b>0.00</b>	<b>4,256,000.00</b>	<b>0.00</b>	<b>4,256,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	186,297.50	2,542,000.00	2,304,310.81	0.00	3,042,000.00	0.00	3,042,000.00	0.00	0.00	0.00	0.00	0.00



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	357,975.01	3,140,000.00	0.00	0.00	314,000.00	0.00	314,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	250,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	337,078.75	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,650,000.00</b>	<b>0.00</b>	<b>1,650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	200,000.00	800,000.00	0.00	0.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,824,400.00</b>	<b>1,195,000.00</b>	<b>0.00</b>	<b>3,048,800.00</b>	<b>0.00</b>	<b>3,048,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	224,400.00	0.00	0.00	224,400.00	0.00	224,400.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	4,600,000.00	1,195,000.00	0.00	224,400.00	0.00	224,400.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>348,000.00</b>	<b>167,377.50</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	348,000.00	167,377.50	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>780,000.00</b>	<b>1,007,940,000.00</b>	<b>100,435,202.61</b>	<b>0.00</b>	<b>13,192,793.60</b>	<b>0.00</b>	<b>13,192,793.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	180,000.00	720,000.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00

22021007	WELFARE PACKAGES	240,000.00	1,660,000.00	435,202.61	0.00	1,662,000.00	0.00	1,662,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	360,000.00	3,060,000.00	0.00	0.00	3,060,000.00	0.00	3,060,000.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	1,002,500,000.00	100,000,000.00	0.00	7,570,793.60	0.00	7,570,793.60	0.00	0.00	0.00	0.00	0.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>580,000,000.00</b>	<b>0.00</b>	<b>580,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>580,000,000.00</b>	<b>0.00</b>	<b>580,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22030103	REFURBISHING ADVANCES	0.00	0.00	0.00	0.00	580,000,000.00	0.00	580,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>680,428,340.00</b>	<b>0.00</b>	<b>0.00</b>	<b>640,000,000.10</b>	<b>0.00</b>	<b>640,000,000.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>680,428,340.00</b>	<b>0.00</b>	<b>0.00</b>	<b>540,000,000.10</b>	<b>0.00</b>	<b>540,000,000.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>680,428,340.00</b>	<b>0.00</b>	<b>0.00</b>	<b>540,000,000.10</b>	<b>0.00</b>	<b>540,000,000.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	4,038,340.00	0.00	0.00	26,060,000.00	0.00	26,060,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	36,390,000.00	0.00	0.00	119,810,000.00	0.00	119,810,000.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	31,900,000.00	0.00	0.00	53,524,067.50	0.00	53,524,067.50	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	6,453,600.00	0.00	0.00	19,445,159.90	0.00	19,445,159.90	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	20,548,150.00	0.00	0.00	3,198,000.00	0.00	3,198,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	1,809,297.00	0.00	1,809,297.00	0.00	0.00	0.00	0.00	0.00

23010119	PURCHASE OF POWER GENERATING SET	0.00	644,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	580,454,000.00	0.00	0.00	2,196,650.74	0.00	2,196,650.74	0.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	0.00	311,669,324.96	0.00	311,669,324.96	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	0.00	2,287,500.00	0.00	2,287,500.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050109	SPECIAL PROJECT	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>022000100100</b>	<b>Ministry of Finance</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<u>2</u>	<u>EXPENDITURES</u>	<u>40,156,581,092.03</u>	<u>38,932,966,344.29</u>	<u>29,935,757,869.44</u>	<u>0.00</u>	<u>52,579,004,730.81</u>	<u>0.00</u>	<u>52,579,004,730.81</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	185,671,966.54	358,893,189.40	162,067,974.67	0.00	235,596,306.70	0.00	235,596,306.70	0.00	0.00	0.00	0.00	0.00
2101	SALARY	182,337,428.96	350,893,189.40	159,236,933.01	0.00	235,596,306.70	0.00	235,596,306.70	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	182,337,428.96	350,893,189.40	159,236,933.01	0.00	235,596,306.70	0.00	235,596,306.70	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	80,466,850.86	130,893,189.40	67,136,933.01	0.00	219,996,306.70	0.00	219,996,306.70	0.00	0.00	0.00	0.00	0.00

21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	101,870,578.10	220,000,000.00	92,100,000.00	0.00	15,600,000.00	0.00	15,600,000.00	0.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,334,537.58</b>	<b>8,000,000.00</b>	<b>2,831,041.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,334,537.58</b>	<b>8,000,000.00</b>	<b>2,831,041.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	3,334,537.58	8,000,000.00	2,831,041.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b><i>Other Recurrent Expenditure</i></b>	<b>37,486,390,509.88</b>	<b>36,128,915,944.77</b>	<b>29,728,617,214.54</b>	<b>0.00</b>	<b>47,024,808,424.11</b>	<b>0.00</b>	<b>47,024,808,424.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,298,218,195.94</b>	<b>10,128,915,944.77</b>	<b>9,115,154,942.48</b>	<b>0.00</b>	<b>8,574,808,424.11</b>	<b>0.00</b>	<b>8,574,808,424.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>4,084,600.00</b>	<b>10,000,000.00</b>	<b>8,760,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,084,600.00	10,000,000.00	8,760,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>352,062.50</b>	<b>5,600,000.00</b>	<b>597,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	352,062.50	3,100,000.00	597,000.00	0.00	3,100,000.00	0.00	3,100,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,746,175.00</b>	<b>8,400,000.00</b>	<b>986,600.00</b>	<b>0.00</b>	<b>11,200,000.00</b>	<b>0.00</b>	<b>11,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	578,625.00	2,500,000.00	366,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	620,600.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	117,550.00	1,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,050,000.00	2,900,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,559,600.00</b>	<b>17,000,000.00</b>	<b>14,887,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	2,559,600.00	7,000,000.00	5,387,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	10,000,000.00	9,500,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,310,312,938.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	4,310,312,938.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,266,740,770.65</b>	<b>7,500,000,000.00</b>	<b>7,470,468,109.48</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	8,266,740,770.65	7,500,000,000.00	7,470,468,109.48	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020902	INSURANCE PREMIUM	0.00	70,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>711,422,049.79</b>	<b>2,517,915,944.77</b>	<b>1,619,456,233.00</b>	<b>0.00</b>	<b>6,433,408,424.11</b>	<b>0.00</b>	<b>6,433,408,424.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021004	MEDICAL EXPENSES-LOCAL	708,703,449.79	820,647,088.94	42,011,748.00	0.00	2,547,170,712.45	0.00	2,547,170,712.45	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	218,600.00	5,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

22021022	PLANNING, MONITORING & EVALUATION	0.00	1,000,000.00	0.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	2,500,000.00	1,691,268,855.83	1,577,444,485.00	0.00	3,882,537,711.66	0.00	3,882,537,711.66	0.00	0.00	0.00	0.00	0.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>120,000,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>120,000,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22030106	MOTOR VEHICLE ADVANCE	120,000,000.00	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>87,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>87,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	400,000,000.00	87,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>24,068,172,313.94</b>	<b>25,350,000,000.00</b>	<b>20,526,462,272.06</b>	<b>0.00</b>	<b>37,800,000,000.00</b>	<b>0.00</b>	<b>37,800,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>1,731,134,811.56</b>	<b>1,450,000,000.00</b>	<b>472,392,490.11</b>	<b>0.00</b>	<b>1,250,000,000.00</b>	<b>0.00</b>	<b>1,250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	1,731,134,811.56	1,450,000,000.00	472,392,490.11	0.00	1,250,000,000.00	0.00	1,250,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,050,000,000.00</b>	<b>0.00</b>	<b>1,050,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	0.00	400,000,000.00	0.00	0.00	1,050,000,000.00	0.00	1,050,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>17,146,753,284.61</b>	<b>18,000,000,000.00</b>	<b>17,953,399,381.95</b>	<b>0.00</b>	<b>18,000,000,000.00</b>	<b>0.00</b>	<b>18,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	17,146,753,284.61	18,000,000,000.00	17,953,399,381.95	0.00	18,000,000,000.00	0.00	18,000,000,000.00	0.00	0.00	0.00	0.00	0.00



23030129	REFURBISHMENT OF MOTOR VEHICLES	853,071,039.86	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,631,079,925.75</b>	<b>1,353,029,315.79</b>	<b>45,072,680.23</b>	<b>0.00</b>	<b>3,167,600,000.00</b>	<b>0.00</b>	<b>3,167,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,631,079,925.75</b>	<b>1,353,029,315.79</b>	<b>45,072,680.23</b>	<b>0.00</b>	<b>3,167,600,000.00</b>	<b>0.00</b>	<b>3,167,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	1,312,155,609.96	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL PROJECT	318,924,315.79	353,029,315.79	45,072,680.23	0.00	2,167,600,000.00	0.00	2,167,600,000.00	0.00	0.00	0.00	0.00	0.00

<b>022000700100</b>	<b>Office of Accountant - General</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<u>2</u>	<u>EXPENDITURES</u>	<u>203,312,367.71</u>	<u>1,730,902,468.40</u>	<u>813,351,269.42</u>	<u>0.00</u>	<u>2,837,227,139.41</u>	<u>0.00</u>	<u>2,837,227,139.41</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	150,771,293.15	334,402,468.40	165,934,468.65	0.00	567,227,139.41	0.00	567,227,139.41	0.00	0.00	0.00	0.00	0.00
2101	SALARY	133,610,158.77	300,000,000.00	160,837,078.34	0.00	537,227,139.41	0.00	537,227,139.41	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	133,610,158.77	300,000,000.00	160,837,078.34	0.00	537,227,139.41	0.00	537,227,139.41	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	133,610,158.77	300,000,000.00	160,837,078.34	0.00	537,227,139.41	0.00	537,227,139.41	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,161,134.38	34,402,468.40	5,097,390.31	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	17,161,134.38	34,402,468.40	5,097,390.31	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00



21020101	NON REGULAR ALLOWANCES	17,161,134.38	34,402,468.40	5,097,390.31	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b><i>Other Recurrent Expenditure</i></b>	<b>52,541,074.56</b>	<b>946,500,000.00</b>	<b>647,416,800.77</b>	<b>0.00</b>	<b>1,620,000,000.00</b>	<b>0.00</b>	<b>1,620,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>52,541,074.56</b>	<b>946,500,000.00</b>	<b>647,416,800.77</b>	<b>0.00</b>	<b>1,620,000,000.00</b>	<b>0.00</b>	<b>1,620,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>593,000.00</b>	<b>12,000,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	593,000.00	12,000,000.00	9,000,000.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	250,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	250,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,080,529.56</b>	<b>52,500,000.00</b>	<b>13,568,594.21</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	926,780.00	2,500,000.00	1,771,057.21	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	21,153,749.56	50,000,000.00	11,797,537.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,254,545.00</b>	<b>8,000,000.00</b>	<b>878,900.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	382,700.00	4,000,000.00	878,900.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	376,470.00	1,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	495,375.00	500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,968,000.00</b>	<b>40,000,000.00</b>	<b>5,717,250.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	9,968,000.00	40,000,000.00	5,717,250.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>765,000,000.00</b>	<b>599,762,500.00</b>	<b>0.00</b>	<b>967,977,750.00</b>	<b>0.00</b>	<b>967,977,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	765,000,000.00	599,762,500.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	0.00	0.00	0.00	0.00
22020904	OTHER CRF BANK CHARGES	0.00	0.00	0.00	0.00	117,977,750.00	0.00	117,977,750.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>18,645,000.00</b>	<b>58,000,000.00</b>	<b>18,489,556.56</b>	<b>0.00</b>	<b>103,022,250.00</b>	<b>0.00</b>	<b>103,022,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	1,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	0.00	42,022,250.00	0.00	42,022,250.00	0.00	0.00	0.00	0.00	0.00

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	20,000,000.00	2,297,500.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	1,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	13,500,000.00	24,000,000.00	15,069,890.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	4,945,000.00	10,000,000.00	1,122,166.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>233,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>233,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	190,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	31,000,000.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>117,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>117,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	117,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

022000800100 Oyo State Internal Revenue													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>159,299,277.57</u>	<u>868,178,903.40</u>	<u>317,685,811.76</u>	<u>0.00</u>	<u>2,329,534,324.75</u>	<u>0.00</u>	<u>2,329,534,324.75</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	156,933,552.57	184,354,903.40	178,526,851.76	0.00	312,710,324.75	0.00	312,710,324.75	0.00	0.00	0.00	0.00	0.00
2101	SALARY	156,933,552.57	184,354,903.40	178,526,851.76	0.00	312,710,324.75	0.00	312,710,324.75	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	156,933,552.57	184,354,903.40	178,526,851.76	0.00	312,710,324.75	0.00	312,710,324.75	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	156,933,552.57	184,354,903.40	178,526,851.76	0.00	312,710,324.75	0.00	312,710,324.75	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	2,000,225.00	167,324,000.00	139,158,960.00	0.00	266,824,000.00	0.00	266,824,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	2,000,225.00	167,324,000.00	139,158,960.00	0.00	266,824,000.00	0.00	266,824,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	13,224,000.00	12,000,000.00	0.00	13,224,000.00	0.00	13,224,000.00	0.00	0.00	0.00	0.00	0.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	13,224,000.00	12,000,000.00	0.00	13,224,000.00	0.00	13,224,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>18,100,000.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>18,100,000.00</b>	<b>0.00</b>	<b>18,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	5,600,000.00	5,000,000.00	0.00	5,600,000.00	0.00	5,600,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	6,500,000.00	6,000,000.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	6,000,000.00	5,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,337,225.00</b>	<b>25,500,000.00</b>	<b>17,322,420.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	942,500.00	10,500,000.00	10,322,420.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	394,725.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>172,000.00</b>	<b>29,500,000.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>29,500,000.00</b>	<b>0.00</b>	<b>29,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	6,500,000.00	6,000,000.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	172,000.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>491,000.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	491,000.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020602	OFFICE RENT	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>28,836,540.00</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	3,836,540.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	13,000,000.00	13,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	12,500,000.00	12,000,000.00	0.00	112,500,000.00	0.00	112,500,000.00	0.00	0.00	0.00	0.00	0.00

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>365,500.00</b>	<b>516,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,750,000,000.00</b>	<b>0.00</b>	<b>1,750,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>365,500.00</b>	<b>396,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>365,500.00</b>	<b>396,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	25,000,000.00	0.00	0.00	22,500,000.00	0.00	22,500,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	358,500,000.00	0.00	0.00	141,000,000.00	0.00	141,000,000.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	355,000,000.00	0.00	355,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	365,500.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	120,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	100,000,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

022001400100 Special Grade													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>1,278,052,391.62</u>	<u>4,186,333,511.52</u>	<u>1,181,818,899.24</u>	<u>0.00</u>	<u>7,101,030,066.31</u>	<u>0.00</u>	<u>7,101,030,066.31</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	1,278,052,391.62	4,186,333,511.52	1,181,818,899.24	0.00	7,101,030,066.31	0.00	7,101,030,066.31	0.00	0.00	0.00	0.00	0.00
2101	SALARY	1,247,022,697.69	4,086,333,511.52	1,115,364,414.39	0.00	6,901,030,066.31	0.00	6,901,030,066.31	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	1,247,022,697.69	4,086,333,511.52	1,115,364,414.39	0.00	6,901,030,066.31	0.00	6,901,030,066.31	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	1,247,022,697.69	3,586,333,511.52	961,429,182.79	0.00	6,151,030,066.31	0.00	6,151,030,066.31	0.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	500,000,000.00	153,935,231.60	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,029,693.93	100,000,000.00	66,454,484.85	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	31,029,693.93	100,000,000.00	66,454,484.85	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	31,029,693.93	100,000,000.00	66,454,484.85	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00



022000900100 Community and Social Development Authority (CSDA)													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>580,000.00</u>	<u>270,600,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,335,189,040.00</u>	<u>0.00</u>	<u>1,335,189,040.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Expenditure	580,000.00	31,160,000.00	0.00	0.00	81,749,040.00	0.00	81,749,040.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	580,000.00	31,160,000.00	0.00	0.00	81,749,040.00	0.00	81,749,040.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	10,500,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,500,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	400,000.00	2,460,000.00	0.00	0.00	2,379,040.00	0.00	2,379,040.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	200,000.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	200,000.00	1,260,000.00	0.00	0.00	1,179,040.00	0.00	1,179,040.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,590,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	510,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	1,080,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	180,000.00	120,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	180,000.00	120,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>9,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	9,050,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>7,340,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,120,000.00</b>	<b>0.00</b>	<b>10,120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	1,440,000.00	0.00	0.00	3,120,000.00	0.00	3,120,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	1,400,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	4,500,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	100,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>239,440,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,253,440,000.00</b>	<b>0.00</b>	<b>1,253,440,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>940,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,440,000.00</b>	<b>0.00</b>	<b>2,440,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	940,000.00	0.00	0.00	2,440,000.00	0.00	2,440,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	940,000.00	0.00	0.00	2,440,000.00	0.00	2,440,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	238,500,000.00	0.00	0.00	1,188,000,000.00	0.00	1,188,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	238,500,000.00	0.00	0.00	1,188,000,000.00	0.00	1,188,000,000.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL PROJECT	0.00	238,500,000.00	0.00	0.00	1,188,000,000.00	0.00	1,188,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
022003500100	Oyo State Pension's Board												
<u>2</u>	<u>EXPENDITURES</u>	<u>10,406,214,717.69</u>	<u>18,062,716,223.40</u>	<u>17,219,017,165.81</u>	<u>0.00</u>	<u>26,007,368,281.98</u>	<u>0.00</u>	<u>26,007,368,281.98</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	10,404,467,299.44	18,036,716,223.40	17,218,588,796.81	0.00	25,947,368,281.98	0.00	25,947,368,281.98	0.00	0.00	0.00	0.00	0.00
2101	SALARY	15,092,334.21	36,716,223.40	20,565,641.69	0.00	67,368,281.98	0.00	67,368,281.98	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	15,092,334.21	36,716,223.40	20,565,641.69	0.00	67,368,281.98	0.00	67,368,281.98	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	15,092,334.21	36,716,223.40	20,565,641.69	0.00	67,368,281.98	0.00	67,368,281.98	0.00	0.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	10,389,374,965.23	18,000,000,000.00	17,198,023,155.12	0.00	25,880,000,000.00	0.00	25,880,000,000.00	0.00	0.00	0.00	0.00	0.00
210301	SOCIAL BENEFITS	10,389,374,965.23	18,000,000,000.00	17,198,023,155.12	0.00	25,880,000,000.00	0.00	25,880,000,000.00	0.00	0.00	0.00	0.00	0.00

21030102	PENSION	10,389,374,965.23	18,000,000,000.00	17,198,023,155.12	0.00	25,880,000,000.00	0.00	25,880,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Expenditure</b>	<b>1,559,293.25</b>	<b>10,000,000.00</b>	<b>428,369.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,559,293.25</b>	<b>10,000,000.00</b>	<b>428,369.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	700,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	30,000.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	70,000.00	0.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>353,677.00</b>	<b>2,450,000.00</b>	<b>428,369.00</b>	<b>0.00</b>	<b>2,450,000.00</b>	<b>0.00</b>	<b>2,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	343,677.00	2,400,000.00	428,369.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	10,000.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>810,616.25</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	383,350.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	80,000.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	197,266.25	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	900,000.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>2,350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,350,000.00</b>	<b>0.00</b>	<b>2,350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	150,000.00	2,350,000.00	0.00	0.00	2,350,000.00	0.00	2,350,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>45,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	45,000.00	350,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>200,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	150,000.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	50,000.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>188,125.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>188,125.00</b>	<b>13,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>47,500,000.00</b>	<b>0.00</b>	<b>47,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>188,125.00</b>	<b>13,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>47,500,000.00</b>	<b>0.00</b>	<b>47,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

23010105	PURCHASE OF MOTOR VEHICLES	0.00	12,300,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	188,125.00	400,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00

<b>022003600100</b>	<b>Gaming Board</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<u>2</u>	<u>EXPENDITURES</u>	<u>883,500.00</u>	<u>200,000,000.00</u>	<u>16,706,842.54</u>	<u>0.00</u>	<u>200,000,000.00</u>	<u>0.00</u>	<u>200,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Expenditure	883,500.00	100,000,000.00	16,706,842.54	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>2202</b>	<b>OVERHEAD COST</b>	<b>883,500.00</b>	<b>100,000,000.00</b>	<b>16,706,842.54</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>592,000.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	192,000.00	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>193,500.00</b>	<b>4,000,000.00</b>	<b>172,540.22</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	193,500.00	4,000,000.00	172,540.22	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>39,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,500,000.00</b>	<b>0.00</b>	<b>59,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	2,500,000.00	0.00	0.00	43,100,000.00	0.00	43,100,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	37,000,000.00	0.00	0.00	16,400,000.00	0.00	16,400,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>13,350,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	0.00	30,000,000.00	13,350,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

220210	MISCELLANEOUS EXPENSES GENERAL	98,000.00	12,000,000.00	3,184,302.32	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	10,000,000.00	2,184,302.32	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	98,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010107	PURCHASE OF TRUCKS	0.00	39,400,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	30,000,000.00	0.00	0.00	39,400,000.00	0.00	39,400,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00



023100100100	Ministry of Energy & Mineral Resources												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>14,384,939,456.59</u>	<u>10,287,227,686.20</u>	<u>10,212,450,129.92</u>	<u>0.00</u>	<u>58,716,032,562.90</u>	<u>0.00</u>	<u>58,716,032,562.90</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	57,275,047.67	69,107,686.20	46,154,293.09	0.00	117,223,282.90	0.00	117,223,282.90	0.00	0.00	0.00	0.00	0.00
2101	SALARY	57,275,047.67	69,107,686.20	46,154,293.09	0.00	117,223,282.90	0.00	117,223,282.90	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	57,275,047.67	69,107,686.20	46,154,293.09	0.00	117,223,282.90	0.00	117,223,282.90	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	57,275,047.67	69,107,686.20	46,154,293.09	0.00	117,223,282.90	0.00	117,223,282.90	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	3,376,340,615.81	218,120,000.00	200,457,605.87	0.00	8,129,563,280.00	0.00	8,129,563,280.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	3,376,340,615.81	218,120,000.00	200,457,605.87	0.00	8,129,563,280.00	0.00	8,129,563,280.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	480,000.00	3,000,000.00	1,060,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	480,000.00	3,000,000.00	1,060,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	135,000,000.00	135,470,000.00	135,450,000.00	0.00	45,110,000.00	0.00	45,110,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	135,000,000.00	135,450,000.00	135,450,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	20,000.00	0.00	0.00	110,000.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	187,050.00	500,000.00	0.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	187,050.00	500,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>797,800.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	197,800.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	600,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,595,000.00</b>	<b>4,000,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	1,595,000.00	2,000,000.00	150,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	GENERAL CONSULTANCY SERVICES	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,238,280,765.81</b>	<b>71,150,000.00</b>	<b>63,797,605.87</b>	<b>0.00</b>	<b>8,071,603,280.00</b>	<b>0.00</b>	<b>8,071,603,280.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	0.00	203,280.00	0.00	203,280.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	100,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	150,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00

22021022	PLANNING, MONITORING & EVALUATION	180,000.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	3,238,000,765.81	70,000,000.00	63,797,605.87	0.00	8,070,000,000.00	0.00	8,070,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,951,323,793.11</b>	<b>10,000,000,000.00</b>	<b>9,965,838,230.96</b>	<b>0.00</b>	<b>50,469,246,000.00</b>	<b>0.00</b>	<b>50,469,246,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>4,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56,800,000.00</b>	<b>0.00</b>	<b>56,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56,800,000.00</b>	<b>0.00</b>	<b>56,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	1,000,000.00	0.00	0.00	46,000,000.00	0.00	46,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,200,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF UPS / INVERTERS	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	50,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	0.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	200,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,951,323,793.11</b>	<b>9,992,000,000.00</b>	<b>9,965,838,230.96</b>	<b>0.00</b>	<b>50,408,446,000.00</b>	<b>0.00</b>	<b>50,408,446,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,951,323,793.11</b>	<b>9,992,000,000.00</b>	<b>9,965,838,230.96</b>	<b>0.00</b>	<b>50,408,446,000.00</b>	<b>0.00</b>	<b>50,408,446,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	205,529,553.63	3,000,000,000.00	2,987,887,911.13	0.00	7,500,000,000.00	0.00	7,500,000,000.00	0.00	0.00	0.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	10,745,794,239.48	6,990,000,000.00	6,977,950,319.83	0.00	42,904,946,000.00	0.00	42,904,946,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	50,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

<b>023105100200</b>	<b>Solid minerals Development Agency</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<u>2</u>	<u>EXPENDITURES</u>	<u>112,638,014.63</u>	<u>303,218,061.00</u>	<u>66,402,942.63</u>	<u>0.00</u>	<u>315,442,555.89</u>	<u>0.00</u>	<u>315,442,555.89</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>34,631,885.06</b>	<b>36,218,061.00</b>	<b>29,174,209.98</b>	<b>0.00</b>	<b>61,434,555.89</b>	<b>0.00</b>	<b>61,434,555.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>2101</b>	<b>SALARY</b>	<b>33,261,742.23</b>	<b>34,218,061.00</b>	<b>28,064,199.56</b>	<b>0.00</b>	<b>58,434,555.89</b>	<b>0.00</b>	<b>58,434,555.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,261,742.23</b>	<b>34,218,061.00</b>	<b>28,064,199.56</b>	<b>0.00</b>	<b>58,434,555.89</b>	<b>0.00</b>	<b>58,434,555.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	33,261,742.23	34,218,061.00	28,064,199.56	0.00	58,434,555.89	0.00	58,434,555.89	0.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,370,142.83</b>	<b>2,000,000.00</b>	<b>1,110,010.42</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,370,142.83</b>	<b>2,000,000.00</b>	<b>1,110,010.42</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	1,370,142.83	2,000,000.00	1,110,010.42	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b><i>Other Recurrent Expenditure</i></b>	<b>1,994,454.75</b>	<b>32,000,000.00</b>	<b>5,203,732.65</b>	<b>0.00</b>	<b>19,008,000.00</b>	<b>0.00</b>	<b>19,008,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,994,454.75</b>	<b>32,000,000.00</b>	<b>5,203,732.65</b>	<b>0.00</b>	<b>19,008,000.00</b>	<b>0.00</b>	<b>19,008,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>330,054.75</b>	<b>2,000,000.00</b>	<b>194,200.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	330,054.75	2,000,000.00	194,200.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>183,000.00</b>	<b>1,000,000.00</b>	<b>162,262.81</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	183,000.00	1,000,000.00	162,262.81	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>10,200,000.00</b>	<b>167,377.50</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,200,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	3,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	167,377.50	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>371,000.00</b>	<b>5,000,000.00</b>	<b>3,980,000.00</b>	<b>0.00</b>	<b>3,508,000.00</b>	<b>0.00</b>	<b>3,508,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	371,000.00	5,000,000.00	3,980,000.00	0.00	3,508,000.00	0.00	3,508,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>380,000.00</b>	<b>1,300,000.00</b>	<b>163,892.34</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	380,000.00	1,000,000.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	163,892.34	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	GENERAL CONSULTANCY SERVICES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>730,400.00</b>	<b>10,500,000.00</b>	<b>536,000.00</b>	<b>0.00</b>	<b>5,700,000.00</b>	<b>0.00</b>	<b>5,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,500,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	730,400.00	5,000,000.00	342,000.00	0.00	3,700,000.00	0.00	3,700,000.00	0.00	0.00	0.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	0.00	2,000,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00

22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	2,000,000.00	194,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>76,011,674.82</b>	<b>235,000,000.00</b>	<b>32,025,000.00</b>	<b>0.00</b>	<b>235,000,000.00</b>	<b>0.00</b>	<b>235,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>76,011,674.82</b>	<b>161,042,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>76,011,674.82</b>	<b>161,042,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	120,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	3,000,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF UPS / INVERTERS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23010149	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	76,011,674.82	30,042,000.00	0.00	0.00	95,000,000.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>73,958,000.00</b>	<b>32,025,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>73,958,000.00</b>	<b>32,025,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	73,958,000.00	32,025,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00

023100200100 Rural Electrification Board													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>14,926,290.88</u>	<u>81,257,702.28</u>	<u>21,684,378.05</u>	<u>0.00</u>	<u>175,851,427.42</u>	<u>0.00</u>	<u>175,851,427.42</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	13,197,580.88	25,025,702.28	20,578,641.45	0.00	42,449,619.42	0.00	42,449,619.42	0.00	0.00	0.00	0.00	0.00
2101	SALARY	13,197,580.88	25,025,702.28	20,578,641.45	0.00	42,449,619.42	0.00	42,449,619.42	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	13,197,580.88	25,025,702.28	20,578,641.45	0.00	42,449,619.42	0.00	42,449,619.42	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	13,197,580.88	25,025,702.28	20,578,641.45	0.00	42,449,619.42	0.00	42,449,619.42	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	1,728,710.00	56,232,000.00	1,105,736.60	0.00	133,401,808.00	0.00	133,401,808.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,728,710.00	56,232,000.00	1,105,736.60	0.00	133,401,808.00	0.00	133,401,808.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	16,500,000.00	154,359.25	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	2,500,000.00	154,359.25	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	14,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	332,750.00	4,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	332,750.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00



22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>245,960.00</b>	<b>9,000,000.00</b>	<b>167,377.50</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	66,435.00	5,000,000.00	167,377.50	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	179,525.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>15,232,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,901,808.00</b>	<b>0.00</b>	<b>38,901,808.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	0.00	30,669,808.00	0.00	30,669,808.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	10,232,000.00	0.00	0.00	8,232,000.00	0.00	8,232,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>650,000.00</b>	<b>4,000,000.00</b>	<b>317,377.50</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	650,000.00	2,500,000.00	317,377.50	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

220208	FUEL & LUBRICANTS - GENERAL	0.00	500,000.00	0.00	0.00	30,500,000.00	0.00	30,500,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	0.00	30,500,000.00	0.00	30,500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	6,000,000.00	466,622.35	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,500,000.00	150,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	1,000,000.00	150,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	500,000.00	166,622.35	0.00	30,500,000.00	0.00	30,500,000.00	0.00	0.00	0.00	0.00	0.00

023800100100	Ministry of Budget & Economic Planning												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>429,139,671.18</u>	<u>4,790,000,000.00</u>	<u>688,189,231.38</u>	<u>0.00</u>	<u>7,837,473,724.09</u>	<u>0.00</u>	<u>7,837,473,724.09</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	83,425,143.26	140,000,000.00	76,552,848.94	0.00	237,473,724.09	0.00	237,473,724.09	0.00	0.00	0.00	0.00	0.00
2101	SALARY	83,425,143.26	140,000,000.00	76,552,848.94	0.00	237,473,724.09	0.00	237,473,724.09	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	83,425,143.26	140,000,000.00	76,552,848.94	0.00	237,473,724.09	0.00	237,473,724.09	0.00	0.00	0.00	0.00	0.00

21010101	SALARY	83,425,143.26	140,000,000.00	76,552,848.94	0.00	237,473,724.09	0.00	237,473,724.09	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b><i>Other Recurrent Expenditure</i></b>	<b>252,769,760.75</b>	<b>2,150,000,000.00</b>	<b>611,636,382.44</b>	<b>0.00</b>	<b>2,600,000,000.00</b>	<b>0.00</b>	<b>2,600,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>252,769,760.75</b>	<b>2,150,000,000.00</b>	<b>611,636,382.44</b>	<b>0.00</b>	<b>2,600,000,000.00</b>	<b>0.00</b>	<b>2,600,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>8,724,400.00</b>	<b>70,000,000.00</b>	<b>13,425,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,318,400.00	20,000,000.00	13,425,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,406,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,170,784.25</b>	<b>35,000,000.00</b>	<b>12,098,978.72</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,050,784.25	10,000,000.00	688,260.62	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000.00	15,000,000.00	11,410,718.10	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,150,876.50</b>	<b>40,000,000.00</b>	<b>5,554,504.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	569,550.00	10,000,000.00	334,684.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,581,326.50	10,000,000.00	4,594,720.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	10,000,000.00	625,100.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>33,461,500.00</b>	<b>250,000,000.00</b>	<b>39,369,645.78</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	2,925,000.00	50,000,000.00	39,369,645.78	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	30,536,500.00	200,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>207,262,200.00</b>	<b>1,753,200,000.00</b>	<b>541,188,253.94</b>	<b>0.00</b>	<b>1,903,200,000.00</b>	<b>0.00</b>	<b>1,903,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	50,000,000.00	25,676,113.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	30,648,000.00	250,000,000.00	181,071,590.94	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	600,000,000.00	134,440,550.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTHENMENT PROGRAMME	0.00	0.00	0.00	0.00	360,000,000.00	0.00	360,000,000.00	0.00	0.00	0.00	0.00	0.00

22021033	Supervision and Monitoring of Capital Projects	176,614,200.00	853,000,000.00	200,000,000.00	0.00	843,000,000.00	0.00	843,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>92,944,767.17</b>	<b>2,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000,000.00</b>	<b>0.00</b>	<b>5,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>49,094,400.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>525,000,000.00</b>	<b>0.00</b>	<b>525,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>49,094,400.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>525,000,000.00</b>	<b>0.00</b>	<b>525,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	49,094,400.00	45,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	50,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	20,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>27,647,180.67</b>	<b>1,250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	27,647,180.67	1,250,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
23040107	PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	27,647,180.67	1,250,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	16,203,186.50	1,100,000,000.00	0.00	0.00	2,895,000,000.00	0.00	2,895,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,203,186.50	1,100,000,000.00	0.00	0.00	2,895,000,000.00	0.00	2,895,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	1,000,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL PROJECT	16,203,186.50	100,000,000.00	0.00	0.00	2,395,000,000.00	0.00	2,395,000,000.00	0.00	0.00	0.00	0.00	0.00

023800100200	YESSO World-Bank Assisted Programme												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>731,134.75</u>	<u>60,000,000.00</u>	<u>48,989,481.75</u>	<u>0.00</u>	<u>160,000,000.00</u>	<u>0.00</u>	<u>160,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Expenditure	731,134.75	10,000,000.00	360,456.75	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	731,134.75	10,000,000.00	360,456.75	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	161,250.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	161,250.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>398,884.75</b>	<b>3,900,000.00</b>	<b>172,956.75</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	398,884.75	1,000,000.00	172,956.75	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	600,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	400,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>171,000.00</b>	<b>3,100,000.00</b>	<b>187,500.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	171,000.00	400,000.00	187,500.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHENMENT PROGRAMME	0.00	1,200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>48,629,025.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>





22020203	INTERNET ACCESS CHARGES	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,610,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	410,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	GENERAL CONSULTANCY SERVICES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>4,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	770,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	470,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	400,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00



23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>686,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>709,000,000.00</b>	<b>0.00</b>	<b>709,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>686,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>709,000,000.00</b>	<b>0.00</b>	<b>709,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	666,700,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	20,000,000.00	0.00	0.00	409,000,000.00	0.00	409,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>023800200100</b>	<b>Bureau of Statistics</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<u>2</u>	<u>EXPENDITURES</u>	<u>64,471,019.47</u>	<u>217,376,748.00</u>	<u>61,243,456.81</u>	<u>0.00</u>	<u>553,954,421.34</u>	<u>0.00</u>	<u>553,954,421.34</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	47,091,531.97	97,376,748.00	60,756,748.81	0.00	177,054,421.34	0.00	177,054,421.34	0.00	0.00	0.00	0.00	0.00
2101	SALARY	47,091,531.97	97,376,748.00	60,756,748.81	0.00	177,054,421.34	0.00	177,054,421.34	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	47,091,531.97	97,376,748.00	60,756,748.81	0.00	177,054,421.34	0.00	177,054,421.34	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	47,091,531.97	97,376,748.00	60,756,748.81	0.00	177,054,421.34	0.00	177,054,421.34	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	16,685,987.50	20,000,000.00	486,708.00	0.00	38,400,000.00	0.00	38,400,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	16,685,987.50	20,000,000.00	486,708.00	0.00	38,400,000.00	0.00	38,400,000.00	0.00	0.00	0.00	0.00	0.00



22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	400,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	GENERAL CONSULTANCY SERVICES	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>693,500.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>338,500,000.00</b>	<b>0.00</b>	<b>338,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>693,500.00</b>	<b>53,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,500,000.00</b>	<b>0.00</b>	<b>100,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>693,500.00</b>	<b>53,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,500,000.00</b>	<b>0.00</b>	<b>100,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	33,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	193,500.00	2,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	500,000.00	17,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>5,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,250,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>41,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>198,000,000.00</b>	<b>0.00</b>	<b>198,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>41,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>198,000,000.00</b>	<b>0.00</b>	<b>198,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

23050109	SPECIAL PROJECT	0.00	41,250,000.00	0.00	0.00	198,000,000.00	0.00	198,000,000.00	0.00	0.00	0.00	0.00	0.00
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022200100100 Ministry of Trade, Industry, Investment and Coop.													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>137,627,758.55</u>	<u>1,014,002,581.40</u>	<u>123,398,932.23</u>	<u>0.00</u>	<u>1,435,324,062.06</u>	<u>0.00</u>	<u>1,435,324,062.06</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	131,822,465.33	197,686,581.40	123,206,932.23	0.00	335,324,062.06	0.00	335,324,062.06	0.00	0.00	0.00	0.00	0.00
2101	SALARY	131,822,465.33	197,686,581.40	123,206,932.23	0.00	335,324,062.06	0.00	335,324,062.06	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	131,822,465.33	197,686,581.40	123,206,932.23	0.00	335,324,062.06	0.00	335,324,062.06	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	131,822,465.33	197,686,581.40	123,206,932.23	0.00	335,324,062.06	0.00	335,324,062.06	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	5,805,293.22	36,316,000.00	192,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	5,805,293.22	36,316,000.00	192,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	2,328,388.72	7,000,000.00	192,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,328,388.72	7,000,000.00	192,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	36,000.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	36,000.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00



<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>421,954.50</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	421,954.50	1,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>416,950.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000.00	1,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	212,800.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	174,150.00	1,200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>493,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>78,000,000.00</b>	<b>0.00</b>	<b>78,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	493,000.00	2,500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>180,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	100,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	180,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>45,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

22020803	PLANT / GENERATOR FUEL COST	45,000.00	1,200,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,884,000.00</b>	<b>19,566,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,800,000.00</b>	<b>0.00</b>	<b>15,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	370,000.00	300,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	630,000.00	600,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	109,000.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	775,000.00	1,000,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	750,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	800,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	12,916,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>780,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

23010104	PURCHASE MOTOR CYCLES	0.00	1,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	11,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	20,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	460,000,000.00	0.00	460,000,000.00	0.00	0.00	0.00	0.00	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	0.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23030124	REHABILITATION/REPAIRS-MARKETS/PARKS	0.00	46,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

23050109	SPECIAL PROJECT	0.00	700,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
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022211100100 Oyo State Investment, PPP Agency													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>20,570,432.06</u>	<u>7,496,170,784.00</u>	<u>777,177,471.65</u>	<u>0.00</u>	<u>25,185,603,645.12</u>	<u>0.00</u>	<u>25,185,603,645.12</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	17,717,932.06	25,670,673.00	13,267,533.76	0.00	43,543,645.12	0.00	43,543,645.12	0.00	0.00	0.00	0.00	0.00
2101	SALARY	17,717,932.06	25,670,673.00	13,267,533.76	0.00	39,189,280.61	0.00	39,189,280.61	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	17,717,932.06	25,670,673.00	13,267,533.76	0.00	39,189,280.61	0.00	39,189,280.61	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	17,717,932.06	25,670,673.00	13,267,533.76	0.00	39,189,280.61	0.00	39,189,280.61	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	4,354,364.51	0.00	4,354,364.51	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	4,354,364.51	0.00	4,354,364.51	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	4,354,364.51	0.00	4,354,364.51	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	2,852,500.00	100,000,000.00	22,144,422.50	0.00	142,060,000.00	0.00	142,060,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	2,852,500.00	100,000,000.00	22,144,422.50	0.00	142,060,000.00	0.00	142,060,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	200,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>720,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	250,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	720,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>12,150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,600,000.00</b>	<b>0.00</b>	<b>5,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	10,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>198,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,300,000.00</b>	<b>0.00</b>	<b>8,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

22020501	LOCAL TRAINING	198,000.00	2,000,000.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>11,850,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	0.00	6,850,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,734,500.00</b>	<b>65,500,000.00</b>	<b>22,144,422.50</b>	<b>0.00</b>	<b>103,160,000.00</b>	<b>0.00</b>	<b>103,160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	200,000.00	1,000,000.00	182,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	1,534,500.00	58,500,000.00	21,962,422.50	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	0.00	0.00	0.00	0.00	82,660,000.00	0.00	82,660,000.00	0.00	0.00	0.00	0.00	0.00

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>7,370,500,111.00</b>	<b>741,765,515.39</b>	<b>0.00</b>	<b>25,000,000,000.00</b>	<b>0.00</b>	<b>25,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,268,250,000.00</b>	<b>149,491,119.33</b>	<b>0.00</b>	<b>215,000,000.00</b>	<b>0.00</b>	<b>215,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,268,250,000.00</b>	<b>149,491,119.33</b>	<b>0.00</b>	<b>215,000,000.00</b>	<b>0.00</b>	<b>215,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	1,161,500,000.00	149,491,119.33	0.00	95,000,000.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>802,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,255,000,000.00</b>	<b>0.00</b>	<b>1,255,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>802,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,255,000,000.00</b>	<b>0.00</b>	<b>1,255,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	800,000,000.00	0.00	0.00	1,255,000,000.00	0.00	1,255,000,000.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,001,875,923.69</b>	<b>0.00</b>	<b>22,001,875,923.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,001,875,923.69</b>	<b>0.00</b>	<b>22,001,875,923.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	0.00	1,500,000.00	0.00	0.00	22,001,875,923.69	0.00	22,001,875,923.69	0.00	0.00	0.00	0.00	0.00

2304	PRESERVATION OF THE ENVIRONMENT	0.00	4,618,750,111.00	592,274,396.06	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	4,618,750,111.00	592,274,396.06	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
23040101	TREE PLANTING	0.00	4,618,750,111.00	592,274,396.06	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	680,000,000.00	0.00	0.00	1,028,124,076.31	0.00	1,028,124,076.31	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	680,000,000.00	0.00	0.00	1,028,124,076.31	0.00	1,028,124,076.31	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	680,000,000.00	0.00	0.00	1,028,124,076.31	0.00	1,028,124,076.31	0.00	0.00	0.00	0.00	0.00

023400100100	Ministry of Public Works, Infrastructure and Transport												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>81,908,775,451.53</u>	<u>60,579,545,910.80</u>	<u>59,715,919,526.24</u>	<u>0.00</u>	<u>90,916,915,016.26</u>	<u>0.00</u>	<u>90,916,915,016.26</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	256,604,151.60	519,545,910.80	321,020,674.93	0.00	881,275,016.26	0.00	881,275,016.26	0.00	0.00	0.00	0.00	0.00
2101	SALARY	240,243,298.06	469,545,910.80	307,730,076.77	0.00	836,275,016.26	0.00	836,275,016.26	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	240,243,298.06	469,545,910.80	307,730,076.77	0.00	836,275,016.26	0.00	836,275,016.26	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	240,243,298.06	469,545,910.80	307,730,076.77	0.00	836,275,016.26	0.00	836,275,016.26	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,360,853.54	50,000,000.00	13,290,598.16	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00



210201	ALLOWANCES	16,360,853.54	50,000,000.00	13,290,598.16	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	16,360,853.54	50,000,000.00	13,290,598.16	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
22	<i>Other Recurrent Expenditure</i>	<b>1,808,207.18</b>	<b>60,000,000.00</b>	<b>938,087.00</b>	<b>0.00</b>	<b>35,640,000.00</b>	<b>0.00</b>	<b>35,640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2202	OVERHEAD COST	1,808,207.18	60,000,000.00	938,087.00	0.00	35,640,000.00	0.00	35,640,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	390,000.00	5,600,000.00	0.00	0.00	5,600,000.00	0.00	5,600,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	390,000.00	5,600,000.00	0.00	0.00	5,600,000.00	0.00	5,600,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	192,425.00	14,600,000.00	0.00	0.00	4,114,000.00	0.00	4,114,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	192,425.00	4,360,000.00	0.00	0.00	1,360,000.00	0.00	1,360,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	252,000.00	0.00	0.00	252,000.00	0.00	252,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	252,000.00	0.00	0.00	252,000.00	0.00	252,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,316,000.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,260,000.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	7,160,000.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,045,182.18	13,114,000.00	484,087.00	0.00	8,228,000.00	0.00	8,228,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,130,000.00	0.00	0.00	2,826,000.00	0.00	2,826,000.00	0.00	0.00	0.00	0.00	0.00

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,520,000.00	107,300.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,045,182.18	1,080,000.00	197,800.00	0.00	1,080,000.00	0.00	1,080,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,072,000.00	0.00	0.00	1,072,000.00	0.00	1,072,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,800,000.00	178,987.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,512,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>8,872,000.00</b>	<b>288,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	5,512,000.00	288,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	3,360,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>5,096,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,250,000.00</b>	<b>0.00</b>	<b>3,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,736,000.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	3,360,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>180,600.00</b>	<b>12,718,000.00</b>	<b>166,000.00</b>	<b>0.00</b>	<b>7,448,000.00</b>	<b>0.00</b>	<b>7,448,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	224,000.00	0.00	0.00	224,000.00	0.00	224,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,456,000.00	0.00	0.00	1,456,000.00	0.00	1,456,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	756,000.00	0.00	0.00	756,000.00	0.00	756,000.00	0.00	0.00	0.00	0.00	0.00

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,520,000.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,120,000.00	0.00	0.00	1,120,000.00	0.00	1,120,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	3,000,000.00	166,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	1,122,000.00	0.00	0.00	1,122,000.00	0.00	1,122,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	180,600.00	2,520,000.00	0.00	0.00	520,000.00	0.00	520,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>81,650,363,092.75</b>	<b>60,000,000,000.00</b>	<b>59,393,960,764.31</b>	<b>0.00</b>	<b>90,000,000,000.00</b>	<b>0.00</b>	<b>90,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>100,000,000.00</b>	<b>14,140,987,896.77</b>	<b>14,098,658,617.50</b>	<b>0.00</b>	<b>815,375,000.00</b>	<b>0.00</b>	<b>815,375,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>14,140,987,896.77</b>	<b>14,098,658,617.50</b>	<b>0.00</b>	<b>815,375,000.00</b>	<b>0.00</b>	<b>815,375,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	2,850,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	105,450,000.00	100,000,000.00	0.00	167,000,000.00	0.00	167,000,000.00	0.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	100,000,000.00	13,638,412,896.77	13,635,158,617.50	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	153,375,000.00	150,000,000.00	0.00	16,500,000.00	0.00	16,500,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	50,000,000.00	50,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00

23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	10,400,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	116,000,000.00	116,000,000.00	0.00	875,000.00	0.00	875,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	62,000,000.00	45,000,000.00	0.00	202,000,000.00	0.00	202,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>34,106,101,208.07</b>	<b>24,913,487,760.95</b>	<b>24,577,009,683.29</b>	<b>0.00</b>	<b>41,373,717,637.25</b>	<b>0.00</b>	<b>41,373,717,637.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>34,106,101,208.07</b>	<b>24,913,487,760.95</b>	<b>24,577,009,683.29</b>	<b>0.00</b>	<b>41,373,717,637.25</b>	<b>0.00</b>	<b>41,373,717,637.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	3,500,000,000.00	3,500,000,000.00	0.00	420,000,000.00	0.00	420,000,000.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	31,488,128,767.86	21,327,987,760.95	21,061,509,683.29	0.00	37,423,217,637.25	0.00	37,423,217,637.25	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,617,972,440.21	70,000,000.00	0.00	0.00	3,515,000,000.00	0.00	3,515,000,000.00	0.00	0.00	0.00	0.00	0.00
23020128	Construction/ Provision of Roads Sign	0.00	15,500,000.00	15,500,000.00	0.00	15,500,000.00	0.00	15,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>47,444,261,884.68</b>	<b>20,945,524,342.28</b>	<b>20,718,292,463.52</b>	<b>0.00</b>	<b>47,810,907,362.75</b>	<b>0.00</b>	<b>47,810,907,362.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>47,444,261,884.68</b>	<b>20,945,524,342.28</b>	<b>20,718,292,463.52</b>	<b>0.00</b>	<b>47,810,907,362.75</b>	<b>0.00</b>	<b>47,810,907,362.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	38,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	47,364,363,131.72	20,862,424,342.28	20,709,292,463.52	0.00	47,292,907,362.75	0.00	47,292,907,362.75	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	79,898,752.96	45,100,000.00	9,000,000.00	0.00	293,000,000.00	0.00	293,000,000.00	0.00	0.00	0.00	0.00	0.00

23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
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023400400100 Oyo State Road Maintenance Agency													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>433,578,974.30</u>	<u>2,122,478,257.50</u>	<u>639,964,127.73</u>	<u>0.00</u>	<u>2,141,618,175.73</u>	<u>0.00</u>	<u>2,141,618,175.73</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	0.00	62,478,257.50	40,247,053.41	0.00	105,978,175.73	0.00	105,978,175.73	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	62,478,257.50	40,247,053.41	0.00	105,978,175.73	0.00	105,978,175.73	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	62,478,257.50	40,247,053.41	0.00	105,978,175.73	0.00	105,978,175.73	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	62,478,257.50	40,247,053.41	0.00	105,978,175.73	0.00	105,978,175.73	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	0.00	60,000,000.00	337,178.00	0.00	35,640,000.00	0.00	35,640,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	60,000,000.00	337,178.00	0.00	35,640,000.00	0.00	35,640,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	6,000,000.00	0.00	0.00	3,564,000.00	0.00	3,564,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	6,000,000.00	0.00	0.00	3,564,000.00	0.00	3,564,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	500,000.00	0.00	0.00	891,000.00	0.00	891,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	0.00	891,000.00	0.00	891,000.00	0.00	0.00	0.00	0.00	0.00

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>163,560.00</b>	<b>0.00</b>	<b>4,455,000.00</b>	<b>0.00</b>	<b>4,455,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	163,560.00	0.00	1,782,000.00	0.00	1,782,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,500,000.00	0.00	0.00	891,000.00	0.00	891,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	3,000,000.00	0.00	0.00	1,782,000.00	0.00	1,782,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>22,365,780.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,310,000.00</b>	<b>0.00</b>	<b>13,310,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	4,500,000.00	0.00	0.00	2,670,000.00	0.00	2,670,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	0.00	0.00	890,000.00	0.00	890,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	10,808,400.00	0.00	0.00	6,450,000.00	0.00	6,450,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,057,380.00	0.00	0.00	630,000.00	0.00	630,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	4,500,000.00	0.00	0.00	2,670,000.00	0.00	2,670,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,120,000.00</b>	<b>0.00</b>	<b>7,120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	13,000,000.00	0.00	0.00	7,120,000.00	0.00	7,120,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,384,220.00</b>	<b>173,618.00</b>	<b>0.00</b>	<b>3,190,000.00</b>	<b>0.00</b>	<b>3,190,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	1,500,000.00	0.00	0.00	890,000.00	0.00	890,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	3,884,220.00	173,618.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00

220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	0.00	1,350,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,350,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	0.00	3,900,000.00	0.00	0.00	2,310,000.00	0.00	2,310,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	900,000.00	0.00	0.00	530,000.00	0.00	530,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	3,000,000.00	0.00	0.00	1,780,000.00	0.00	1,780,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>433,578,974.30</b>	<b>2,000,000,000.00</b>	<b>599,379,896.32</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>307,800,000.00</b>	<b>169,200.00</b>	<b>0.00</b>	<b>307,800,000.00</b>	<b>0.00</b>	<b>307,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>307,800,000.00</b>	<b>169,200.00</b>	<b>0.00</b>	<b>307,800,000.00</b>	<b>0.00</b>	<b>307,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	100,000,000.00	169,200.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	800,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>433,578,974.30</b>	<b>1,692,200,000.00</b>	<b>599,210,696.32</b>	<b>0.00</b>	<b>1,692,200,000.00</b>	<b>0.00</b>	<b>1,692,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	433,578,974.30	1,692,200,000.00	599,210,696.32	0.00	1,692,200,000.00	0.00	1,692,200,000.00	0.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	433,578,974.30	1,642,200,000.00	599,210,696.32	0.00	1,642,200,000.00	0.00	1,642,200,000.00	0.00	0.00	0.00	0.00	0.00

023405500100	Traffic Management Authority												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>241,661,578.15</u>	<u>776,570,148.80</u>	<u>319,659,713.84</u>	<u>0.00</u>	<u>2,237,397,701.59</u>	<u>0.00</u>	<u>2,237,397,701.59</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	201,283,603.15	508,570,148.80	290,412,889.28	0.00	1,286,717,701.59	0.00	1,286,717,701.59	0.00	0.00	0.00	0.00	0.00
2101	SALARY	201,283,603.15	508,570,148.80	290,412,889.28	0.00	1,286,717,701.59	0.00	1,286,717,701.59	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	201,283,603.15	508,570,148.80	290,412,889.28	0.00	1,286,717,701.59	0.00	1,286,717,701.59	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	201,283,603.15	508,570,148.80	290,412,889.28	0.00	1,286,717,701.59	0.00	1,286,717,701.59	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	40,377,975.00	82,000,000.00	29,114,317.39	0.00	350,680,000.00	0.00	350,680,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	40,377,975.00	82,000,000.00	29,114,317.39	0.00	350,680,000.00	0.00	350,680,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	375,590.00	2,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00



22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	375,590.00	1,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>8,700,000.00</b>	<b>326,665.07</b>	<b>0.00</b>	<b>44,200,000.00</b>	<b>0.00</b>	<b>44,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	326,665.07	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	100,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	5,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>179,525.00</b>	<b>8,500,000.00</b>	<b>4,838,517.75</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	4,665,517.75	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	179,525.00	500,000.00	173,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>31,356,500.00</b>	<b>28,000,000.00</b>	<b>4,811,327.50</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	31,356,500.00	25,000,000.00	4,811,327.50	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	3,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,333,610.00</b>	<b>8,000,000.00</b>	<b>5,642,099.51</b>	<b>0.00</b>	<b>9,600,000.00</b>	<b>0.00</b>	<b>9,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	7,150,000.00	7,600,000.00	5,345,700.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	183,610.00	400,000.00	296,399.51	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>12,811,327.50</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	0.00	10,000,000.00	9,311,327.50	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	10,000,000.00	3,500,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>932,750.00</b>	<b>4,000,000.00</b>	<b>499,380.06</b>	<b>0.00</b>	<b>44,880,000.00</b>	<b>0.00</b>	<b>44,880,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	932,750.00	3,000,000.00	499,380.06	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	0.00	0.00	2,880,000.00	0.00	2,880,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>200,000.00</b>	<b>2,200,000.00</b>	<b>185,000.00</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	185,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>186,000,000.00</b>	<b>132,507.17</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>165,000,000.00</b>	<b>132,507.17</b>	<b>0.00</b>	<b>572,500,000.00</b>	<b>0.00</b>	<b>572,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>165,000,000.00</b>	<b>132,507.17</b>	<b>0.00</b>	<b>572,500,000.00</b>	<b>0.00</b>	<b>572,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	5,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	0.00	157,500,000.00	0.00	157,500,000.00	0.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	125,000,000.00	0.00	0.00	205,000,000.00	0.00	205,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	6,000,000.00	132,507.17	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	6,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	3,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00



Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>1,338,979,241.37</u>	<u>203,266,016.55</u>	<u>0.00</u>	<u>1,259,333,219.39</u>	<u>0.00</u>	<u>1,259,333,219.39</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	0.00	34,979,241.37	23,266,016.55	0.00	59,333,219.39	0.00	59,333,219.39	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	34,979,241.37	23,266,016.55	0.00	59,333,219.39	0.00	59,333,219.39	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	34,979,241.37	23,266,016.55	0.00	59,333,219.39	0.00	59,333,219.39	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	34,979,241.37	23,266,016.55	0.00	59,333,219.39	0.00	59,333,219.39	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	0.00	500,000,000.00	180,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	500,000,000.00	180,000,000.00	0.00	396,000,000.00	0.00	396,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	215,600,000.00	125,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	95,700,000.00	55,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	75,000,000.00	70,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	44,900,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	180,420,000.00	25,000,000.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	180,420,000.00	25,000,000.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,700,000.00	0.00	0.00	27,600,000.00	0.00	27,600,000.00	0.00	0.00	0.00	0.00	0.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	600,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	600,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	2,500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020602	OFFICE RENT	0.00	600,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,500,000.00</b>	<b>0.00</b>	<b>35,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	GENERAL CONSULTANCY SERVICES	0.00	0.00	0.00	0.00	35,500,000.00	0.00	35,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>97,680,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>269,200,000.00</b>	<b>0.00</b>	<b>269,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	11,450,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	1,550,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	21,800,000.00	20,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	62,880,000.00	10,000,000.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>804,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>383,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>181,000,000.00</b>	<b>0.00</b>	<b>181,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>383,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>181,000,000.00</b>	<b>0.00</b>	<b>181,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	50,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	105,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	10,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	4,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	1,500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	5,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	200,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	400,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>414,000,000.00</b>	<b>0.00</b>	<b>414,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>414,000,000.00</b>	<b>0.00</b>	<b>414,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	10,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00



23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	500,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23040107	PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	0.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>023600200100</b>	<b>Oyo State Council of Art and Culture</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<u>2</u>	<u>EXPENDITURES</u>	<u>32,409,531.37</u>	<u>325,131,546.00</u>	<u>21,696,864.12</u>	<u>0.00</u>	<u>357,141,200.18</u>	<u>0.00</u>	<u>357,141,200.18</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	31,659,531.37	75,131,546.00	20,825,661.90	0.00	127,441,200.18	0.00	127,441,200.18	0.00	0.00	0.00	0.00	0.00
2101	SALARY	31,659,531.37	75,131,546.00	20,825,661.90	0.00	127,441,200.18	0.00	127,441,200.18	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	31,659,531.37	75,131,546.00	20,825,661.90	0.00	127,441,200.18	0.00	127,441,200.18	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	31,659,531.37	75,131,546.00	20,825,661.90	0.00	127,441,200.18	0.00	127,441,200.18	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	750,000.00	50,000,000.00	871,202.22	0.00	29,700,000.00	0.00	29,700,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	750,000.00	50,000,000.00	871,202.22	0.00	29,700,000.00	0.00	29,700,000.00	0.00	0.00	0.00	0.00	0.00

220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	0.00	3,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	300,000.00	1,500,000.00	152,499.50	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	1,500,000.00	152,499.50	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	0.00	1,000,000.00	156,219.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	156,219.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220205	<b>TRAINING - GENERAL</b>	200,000.00	3,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	200,000.00	3,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220206	<b>OTHER SERVICES - GENERAL</b>	0.00	750,000.00	168,493.35	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	750,000.00	168,493.35	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	0.00	5,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	5,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	0.00	350,000.00	145,990.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	350,000.00	145,990.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	250,000.00	34,900,000.00	248,000.00	0.00	19,700,000.00	0.00	19,700,000.00	0.00	0.00	0.00	0.00	0.00

22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTHENMENT PROGRAMME	0.00	1,400,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	200,000.00	28,000,000.00	248,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>195,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>196,500,000.00</b>	<b>0.00</b>	<b>196,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>195,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>196,500,000.00</b>	<b>0.00</b>	<b>196,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	37,000,000.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	125,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	26,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	3,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050109	SPECIAL PROJECT	0.00	4,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>023600300100</b>	<b>Oyo State Tourism Board</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>200,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>200,000,000.00</u>	<u>0.00</u>	<u>200,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

<b>22</b>	<b>Other Recurrent Expenditure</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	35,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00

220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	51,500,000.00	0.00	0.00	49,000,000.00	0.00	49,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	19,500,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	10,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	5,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	10,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2301	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>79,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>86,000,000.00</b>	<b>0.00</b>	<b>86,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>79,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>86,000,000.00</b>	<b>0.00</b>	<b>86,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	65,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

23010140	PURCHASE OF UPS / INVERTERS	0.00	2,000,000.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	10,000,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>20,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	17,500,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

<b>026000100100</b>	<b>Ministry of Lands ,Housing &amp; Urban Development</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<u>2</u>	<u>EXPENDITURES</u>	<u>522,288,786.12</u>	<u>1,785,197,617.80</u>	<u>441,771,125.43</u>	<u>0.00</u>	<u>3,293,696,347.53</u>	<u>0.00</u>	<u>3,293,696,347.53</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	504,156,604.87	835,197,617.80	364,942,358.63	0.00	1,416,696,347.53	0.00	1,416,696,347.53	0.00	0.00	0.00	0.00	0.00
2101	SALARY	504,156,604.87	835,197,617.80	364,942,358.63	0.00	1,416,696,347.53	0.00	1,416,696,347.53	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	504,156,604.87	835,197,617.80	364,942,358.63	0.00	1,416,696,347.53	0.00	1,416,696,347.53	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	504,156,604.87	835,197,617.80	364,942,358.63	0.00	1,416,696,347.53	0.00	1,416,696,347.53	0.00	0.00	0.00	0.00	0.00

<b>22</b>	<b>Other Recurrent Expenditure</b>	<b>3,802,681.25</b>	<b>150,000,000.00</b>	<b>16,866,100.00</b>	<b>0.00</b>	<b>143,000,000.00</b>	<b>0.00</b>	<b>143,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,802,681.25</b>	<b>150,000,000.00</b>	<b>16,866,100.00</b>	<b>0.00</b>	<b>143,000,000.00</b>	<b>0.00</b>	<b>143,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>164,000.00</b>	<b>10,400,000.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	164,000.00	10,400,000.00	360,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>510,855.00</b>	<b>15,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,300,000.00</b>	<b>0.00</b>	<b>10,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	510,855.00	15,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,286,076.25</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	184,900.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,101,176.25	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>555,000.00</b>	<b>73,980,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62,700,000.00</b>	<b>0.00</b>	<b>62,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	555,000.00	2,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	71,980,000.00	0.00	0.00	58,700,000.00	0.00	58,700,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>887,750.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



22020601	SECURITY SERVICES	887,750.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	200,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>199,000.00</b>	<b>35,320,000.00</b>	<b>16,506,100.00</b>	<b>0.00</b>	<b>51,500,000.00</b>	<b>0.00</b>	<b>51,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	199,000.00	1,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	15,000,000.00	11,535,600.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	10,000,000.00	4,970,500.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	5,820,000.00	0.00	0.00	43,000,000.00	0.00	43,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>14,329,500.00</b>	<b>800,000,000.00</b>	<b>59,962,666.80</b>	<b>0.00</b>	<b>1,734,000,000.00</b>	<b>0.00</b>	<b>1,734,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>74,800,000.00</b>	<b>898,584.72</b>	<b>0.00</b>	<b>359,100,000.00</b>	<b>0.00</b>	<b>359,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>74,800,000.00</b>	<b>898,584.72</b>	<b>0.00</b>	<b>359,100,000.00</b>	<b>0.00</b>	<b>359,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	60,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,500,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,500,000.00	739,250.63	0.00	24,500,000.00	0.00	24,500,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	250,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	200,000.00	159,334.09	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	0.00	8,250,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	100,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	130,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>168,772.33</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>168,772.33</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	30,000,000.00	168,772.33	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>14,329,500.00</b>	<b>560,200,000.00</b>	<b>58,895,309.75</b>	<b>0.00</b>	<b>1,234,900,000.00</b>	<b>0.00</b>	<b>1,234,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>14,329,500.00</b>	<b>560,200,000.00</b>	<b>58,895,309.75</b>	<b>0.00</b>	<b>1,234,900,000.00</b>	<b>0.00</b>	<b>1,234,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	14,329,500.00	38,447,600.00	0.00	0.00	101,147,600.00	0.00	101,147,600.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL PROJECT	0.00	521,752,400.00	58,895,309.75	0.00	1,133,752,400.00	0.00	1,133,752,400.00	0.00	0.00	0.00	0.00	0.00

<b>026000200100</b>	<b>Office of the Surveyor- General</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<u>2</u>	<u>EXPENDITURES</u>	<u>50,411,616.33</u>	<u>334,548,956.40</u>	<u>42,853,371.83</u>	<u>0.00</u>	<u>343,994,940.35</u>	<u>0.00</u>	<u>343,994,940.35</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	48,449,337.58	66,048,956.40	42,695,293.08	0.00	112,034,940.35	0.00	112,034,940.35	0.00	0.00	0.00	0.00	0.00
2101	SALARY	46,275,820.31	61,476,956.40	40,635,950.87	0.00	105,890,940.35	0.00	105,890,940.35	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	46,275,820.31	61,476,956.40	40,635,950.87	0.00	105,890,940.35	0.00	105,890,940.35	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	46,275,820.31	61,476,956.40	40,635,950.87	0.00	105,890,940.35	0.00	105,890,940.35	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,173,517.27	4,572,000.00	2,059,342.21	0.00	6,144,000.00	0.00	6,144,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	2,173,517.27	4,572,000.00	2,059,342.21	0.00	6,144,000.00	0.00	6,144,000.00	0.00	0.00	0.00	0.00	0.00



220205	TRAINING - GENERAL	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	25,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	25,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	500,000.00	0.00	0.00	460,000.00	0.00	460,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	0.00	460,000.00	0.00	460,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>777,920.00</b>	<b>178,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>178,500,000.00</b>	<b>0.00</b>	<b>178,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>388,720.00</b>	<b>136,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>136,000,000.00</b>	<b>0.00</b>	<b>136,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>388,720.00</b>	<b>136,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>136,000,000.00</b>	<b>0.00</b>	<b>136,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	388,720.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	800,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>389,200.00</b>	<b>21,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,500,000.00</b>	<b>0.00</b>	<b>21,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>150,803,436.39</b>	<b>233,344,001.30</b>	<b>137,634,465.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	150,803,436.39	233,344,001.30	137,634,465.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>72,218,918.64</b>	<b>121,344,000.30</b>	<b>0.00</b>	<b>0.00</b>	<b>601,585,403.00</b>	<b>0.00</b>	<b>601,585,403.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,660,339.90</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>601,585,403.00</b>	<b>0.00</b>	<b>601,585,403.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	9,660,339.90	21,000,000.00	0.00	0.00	601,585,403.00	0.00	601,585,403.00	0.00	0.00	0.00	0.00	0.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>62,558,578.74</b>	<b>100,344,000.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020204	EMPLOYEES COMPENSATION FUND	62,558,578.74	100,344,000.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b><i>Other Recurrent Expenditure</i></b>	<b>119,119,715.45</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>119,119,715.45</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,903,508.50</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,903,508.50	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,096,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	4,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	96,000.00	3,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,533,200.00</b>	<b>15,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,750,000.00</b>	<b>0.00</b>	<b>17,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,992,200.00	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	216,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	325,000.00	4,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	3,000,000.00	0.00	0.00	3,250,000.00	0.00	3,250,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,941,741.97</b>	<b>65,150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,500,000.00</b>	<b>0.00</b>	<b>60,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,698,291.97	30,650,000.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	47,200.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	362,500.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	11,833,750.00	31,500,000.00	0.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,257,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	8,257,000.00	20,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,155,200.00</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	860,200.00	6,500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	12,295,000.00	20,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,765,450.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



22020803	PLANT / GENERATOR FUEL COST	2,765,450.00	10,000,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>58,467,614.98</b>	<b>100,850,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>73,250,000.00</b>	<b>0.00</b>	<b>73,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	4,556,290.00	6,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	109,325.00	150,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	13,362,134.45	20,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	635,000.00	3,000,000.00	0.00	0.00	1,450,000.00	0.00	1,450,000.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	8,870,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	2,086,000.00	7,000,000.00	0.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	492,500.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	28,356,365.53	46,700,000.00	0.00	0.00	46,700,000.00	0.00	46,700,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,067,752,986.27</b>	<b>3,077,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,077,000,000.00</b>	<b>0.00</b>	<b>3,077,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>13,924,013.37</b>	<b>323,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>553,000,000.00</b>	<b>0.00</b>	<b>553,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>13,924,013.37</b>	<b>323,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>553,000,000.00</b>	<b>0.00</b>	<b>553,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	120,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00

23010105	PURCHASE OF MOTOR VEHICLES	0.00	60,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,199,050.00	8,800,000.00	0.00	0.00	8,800,000.00	0.00	8,800,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	903,000.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	7,821,963.37	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,053,828,972.90</b>	<b>1,574,068,315.12</b>	<b>0.00</b>	<b>0.00</b>	<b>1,183,068,315.12</b>	<b>0.00</b>	<b>1,183,068,315.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,053,828,972.90</b>	<b>1,574,068,315.12</b>	<b>0.00</b>	<b>0.00</b>	<b>1,183,068,315.12</b>	<b>0.00</b>	<b>1,183,068,315.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	822,621,913.12	0.00	0.00	322,621,913.12	0.00	322,621,913.12	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,053,828,972.90	751,446,402.00	0.00	0.00	860,446,402.00	0.00	860,446,402.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,179,931,684.88</b>	<b>0.00</b>	<b>0.00</b>	<b>1,340,931,684.88</b>	<b>0.00</b>	<b>1,340,931,684.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,179,931,684.88</b>	<b>0.00</b>	<b>0.00</b>	<b>1,340,931,684.88</b>	<b>0.00</b>	<b>1,340,931,684.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	1,179,931,684.88	0.00	0.00	1,220,931,684.88	0.00	1,220,931,684.88	0.00	0.00	0.00	0.00	0.00

23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
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026000400100 Oyo State Anti-land Grabbing Agency													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>338,596,650.00</u>	<u>1,000,000.00</u>	<u>22,637,645.00</u>	<u>0.00</u>	<u>754,000,000.00</u>	<u>0.00</u>	<u>754,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Expenditure	84,596,650.00	1,000,000.00	0.00	0.00	274,000,000.00	0.00	274,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	84,596,650.00	1,000,000.00	0.00	0.00	274,000,000.00	0.00	274,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	30,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	GENERAL CONSULTANCY SERVICES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>48,596,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>101,000,000.00</b>	<b>0.00</b>	<b>101,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

22021001	REFRESHMENT & MEALS	4,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	40,000,000.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	596,650.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	4,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>254,000,000.00</b>	<b>0.00</b>	<b>22,637,645.00</b>	<b>0.00</b>	<b>480,000,000.00</b>	<b>0.00</b>	<b>480,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>254,000,000.00</b>	<b>0.00</b>	<b>22,637,645.00</b>	<b>0.00</b>	<b>455,000,000.00</b>	<b>0.00</b>	<b>455,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>254,000,000.00</b>	<b>0.00</b>	<b>22,637,645.00</b>	<b>0.00</b>	<b>455,000,000.00</b>	<b>0.00</b>	<b>455,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	315,600.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	750,000.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	22,322,045.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	15,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	237,250,000.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00

031801100100 Judicial Service Commission													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>496,279,114.32</u>	<u>2,346,000,000.00</u>	<u>151,602,048.88</u>	<u>0.00</u>	<u>3,066,000,000.00</u>	<u>0.00</u>	<u>3,066,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	494,043,164.32	1,976,000,000.00	139,562,251.47	0.00	2,696,000,000.00	0.00	2,696,000,000.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	494,043,164.32	1,280,000,000.00	19,266,587.35	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	494,043,164.32	1,280,000,000.00	19,266,587.35	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	494,043,164.32	1,280,000,000.00	19,266,587.35	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	696,000,000.00	120,295,664.12	0.00	696,000,000.00	0.00	696,000,000.00	0.00	0.00	0.00	0.00	0.00
210301	SOCIAL BENEFITS	0.00	696,000,000.00	120,295,664.12	0.00	696,000,000.00	0.00	696,000,000.00	0.00	0.00	0.00	0.00	0.00
21030101	GRATUITY	0.00	696,000,000.00	120,295,664.12	0.00	696,000,000.00	0.00	696,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>22</b>	<b>Other Recurrent Expenditure</b>	<b>2,235,950.00</b>	<b>120,000,000.00</b>	<b>12,039,797.41</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,235,950.00</b>	<b>120,000,000.00</b>	<b>12,039,797.41</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>608,000.00</b>	<b>0.00</b>	<b>69,720,000.00</b>	<b>0.00</b>	<b>69,720,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	608,000.00	0.00	69,720,000.00	0.00	69,720,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>393,987.50</b>	<b>5,000,000.00</b>	<b>1,131,797.41</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	393,987.50	5,000,000.00	1,131,797.41	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,280,000.00</b>	<b>0.00</b>	<b>17,280,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,500,000.00	0.00	0.00	1,280,000.00	0.00	1,280,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>160,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	160,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	200,000.00	500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

220210	MISCELLANEOUS EXPENSES GENERAL	1,481,962.50	62,000,000.00	10,300,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	160,000.00	10,000,000.00	300,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	1,121,962.50	50,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>74,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>163,000,000.00</b>	<b>0.00</b>	<b>163,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>74,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>163,000,000.00</b>	<b>0.00</b>	<b>163,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010148	PURCHASE OF BOOKS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>171,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>81,000,000.00</b>	<b>0.00</b>	<b>81,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>171,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>81,000,000.00</b>	<b>0.00</b>	<b>81,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>









22020801	MOTOR VEHICLE FUEL COST	3,477,172.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	244,748.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	43,143,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>146,513,990.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	2,629,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,458,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	98,436,525.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	8,696,307.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	9,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	5,860,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	15,033,657.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>28,411,272.50</b>	<b>3,500,000,000.00</b>	<b>1,480,685,990.15</b>	<b>0.00</b>	<b>3,500,000,000.00</b>	<b>0.00</b>	<b>3,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>17,691,447.50</b>	<b>2,175,000,000.00</b>	<b>592,274,396.06</b>	<b>0.00</b>	<b>2,489,500,000.00</b>	<b>0.00</b>	<b>2,489,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>17,691,447.50</b>	<b>2,175,000,000.00</b>	<b>592,274,396.06</b>	<b>0.00</b>	<b>2,489,500,000.00</b>	<b>0.00</b>	<b>2,489,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	1,940,000,000.00	592,274,396.06	0.00	1,940,000,000.00	0.00	1,940,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,462,500.00	210,000,000.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,600,000.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	362,000,000.00	0.00	362,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	9,618,800.00	0.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	910,147.50	20,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

23010148	PURCHASE OF BOOKS	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,590,200.00</b>	<b>692,000,000.00</b>	<b>592,274,396.06</b>	<b>0.00</b>	<b>690,000,000.00</b>	<b>0.00</b>	<b>690,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,590,200.00</b>	<b>692,000,000.00</b>	<b>592,274,396.06</b>	<b>0.00</b>	<b>690,000,000.00</b>	<b>0.00</b>	<b>690,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,590,200.00	692,000,000.00	592,274,396.06	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>7,129,625.00</b>	<b>633,000,000.00</b>	<b>296,137,198.03</b>	<b>0.00</b>	<b>310,500,000.00</b>	<b>0.00</b>	<b>310,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>7,129,625.00</b>	<b>633,000,000.00</b>	<b>296,137,198.03</b>	<b>0.00</b>	<b>310,500,000.00</b>	<b>0.00</b>	<b>310,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,420,500.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	0.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	0.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,214,125.00	600,000,000.00	296,137,198.03	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00



<b>22</b>	<b>Other Recurrent Expenditure</b>	<b>73,260,055.49</b>	<b>170,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>400,980,000.00</b>	<b>0.00</b>	<b>400,980,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>73,260,055.49</b>	<b>170,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>400,980,000.00</b>	<b>0.00</b>	<b>400,980,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>7,839,000.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,921,000.00	8,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,918,000.00	8,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,334,601.49</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	970,901.49	3,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	363,700.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,966,900.00</b>	<b>50,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>61,000,000.00</b>	<b>0.00</b>	<b>61,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,966,900.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	4,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	12,000,000.00	35,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,066,900.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,500,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	159,700.00	1,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	172,200.00	1,500,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	735,000.00	2,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,111,704.00</b>	<b>55,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>171,000,000.00</b>	<b>0.00</b>	<b>171,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	7,111,704.00	15,000,000.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	33,000,000.00	40,000,000.00	20,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020603	RESIDENTIAL RENT	100,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>10,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	9,300,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,840,950.00</b>	<b>25,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,980,000.00</b>	<b>0.00</b>	<b>80,980,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	5,980,000.00	0.00	5,980,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	331,000.00	5,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,509,950.00	5,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,287,118.25</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>13,287,118.25</b>	<b>127,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>147,000,000.00</b>	<b>0.00</b>	<b>147,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>13,287,118.25</b>	<b>127,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>147,000,000.00</b>	<b>0.00</b>	<b>147,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	13,287,118.25	95,000,000.00	0.00	0.00	135,000,000.00	0.00	135,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	23,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23030114	REHABILITATION / REPAIRS - RAILWAYS	0.00	22,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

031805500100 Multi Door Court House													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>7,425,625.00</u>	<u>93,550,000.00</u>	<u>10,299,200.00</u>	<u>0.00</u>	<u>68,719,040.00</u>	<u>0.00</u>	<u>68,719,040.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Expenditure	7,062,275.00	61,160,000.00	10,299,200.00	0.00	36,329,040.00	0.00	36,329,040.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	7,062,275.00	61,160,000.00	10,299,200.00	0.00	36,329,040.00	0.00	36,329,040.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	8,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,000,000.00	290,725.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	2,000,000.00	290,725.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	390,275.00	7,600,000.00	0.00	0.00	4,300,000.00	0.00	4,300,000.00	0.00	0.00	0.00	0.00	0.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	390,275.00	5,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	600,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>53,475.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	53,475.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,318,000.00</b>	<b>16,000,000.00</b>	<b>703,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	2,318,000.00	6,000,000.00	703,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	10,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>176,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	176,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

22020709	GENERAL CONSULTANCY SERVICES	0.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,178,000.00</b>	<b>22,060,000.00</b>	<b>9,252,000.00</b>	<b>0.00</b>	<b>13,029,040.00</b>	<b>0.00</b>	<b>13,029,040.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,028,000.00	12,500,000.00	9,252,000.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,060,000.00	0.00	0.00	529,040.00	0.00	529,040.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	3,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	150,000.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>363,350.00</b>	<b>32,390,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,390,000.00</b>	<b>0.00</b>	<b>32,390,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>363,350.00</b>	<b>32,390,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,390,000.00</b>	<b>0.00</b>	<b>32,390,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>363,350.00</b>	<b>32,390,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,390,000.00</b>	<b>0.00</b>	<b>32,390,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	23,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	363,350.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

23010148	PURCHASE OF BOOKS	0.00	390,000.00	0.00	0.00	390,000.00	0.00	390,000.00	0.00	0.00	0.00	0.00	0.00
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031805600100 Oyo State Rule of Law Enforcement Agency													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>930,000,000.00</u>	<u>0.00</u>	<u>930,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Expenditure	0.00	0.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	32,000,000.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00

22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	115,000,000.00	0.00	115,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020602	OFFICE RENT	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

22020703	LEGAL SERVICES	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>262,000,000.00</b>	<b>0.00</b>	<b>262,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	214,000,000.00	0.00	214,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>330,000,000.00</b>	<b>0.00</b>	<b>330,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>74,000,000.00</b>	<b>0.00</b>	<b>74,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>74,000,000.00</b>	<b>0.00</b>	<b>74,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00



23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
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032600100100 Ministry of Justice													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>311,418,550.50</u>	<u>2,260,671,978.80</u>	<u>256,496,634.12</u>	<u>0.00</u>	<u>2,471,721,298.05</u>	<u>0.00</u>	<u>2,471,721,298.05</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	225,076,498.26	375,371,978.80	161,566,209.35	0.00	636,721,298.05	0.00	636,721,298.05	0.00	0.00	0.00	0.00	0.00
2101	SALARY	217,709,193.98	319,066,181.98	156,254,624.51	0.00	636,721,298.05	0.00	636,721,298.05	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	217,709,193.98	319,066,181.98	156,254,624.51	0.00	636,721,298.05	0.00	636,721,298.05	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	217,709,193.98	319,066,181.98	156,254,624.51	0.00	636,721,298.05	0.00	636,721,298.05	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,367,304.28	56,305,796.82	5,311,584.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	7,367,304.28	56,305,796.82	5,311,584.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	7,367,304.28	56,305,796.82	5,311,584.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	86,342,052.24	1,310,000,000.00	61,209,902.70	0.00	1,335,000,000.00	0.00	1,335,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	86,342,052.24	1,310,000,000.00	61,209,902.70	0.00	1,335,000,000.00	0.00	1,335,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	6,953,532.00	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,182,600.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,770,932.00	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>46,842,020.24</b>	<b>155,000,000.00</b>	<b>21,404,302.70</b>	<b>0.00</b>	<b>155,000,000.00</b>	<b>0.00</b>	<b>155,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	188,125.00	20,000,000.00	4,422,764.47	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	30,000,000.00	16,816,538.23	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	20,000,000.00	165,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	46,653,895.24	85,000,000.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>950,000.00</b>	<b>38,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,500,000.00</b>	<b>0.00</b>	<b>38,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	950,000.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,731,000.00</b>	<b>150,000,000.00</b>	<b>2,014,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	4,731,000.00	150,000,000.00	2,014,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,505,500.00</b>	<b>5,000,000.00</b>	<b>1,999,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	1,505,500.00	5,000,000.00	1,999,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>25,203,000.00</b>	<b>750,000,000.00</b>	<b>13,220,000.00</b>	<b>0.00</b>	<b>750,000,000.00</b>	<b>0.00</b>	<b>750,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	25,203,000.00	750,000,000.00	13,220,000.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>3,338,600.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	5,000,000.00	3,338,600.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>157,000.00</b>	<b>86,500,000.00</b>	<b>19,234,000.00</b>	<b>0.00</b>	<b>86,500,000.00</b>	<b>0.00</b>	<b>86,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	120,000.00	10,000,000.00	8,872,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	16,500,000.00	0.00	0.00	16,500,000.00	0.00	16,500,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	10,000,000.00	1,662,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	37,000.00	15,000,000.00	8,700,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	0.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>575,300,000.00</b>	<b>33,720,522.07</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>306,500,000.00</b>	<b>33,720,522.07</b>	<b>0.00</b>	<b>238,500,000.00</b>	<b>0.00</b>	<b>238,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>306,500,000.00</b>	<b>33,720,522.07</b>	<b>0.00</b>	<b>238,500,000.00</b>	<b>0.00</b>	<b>238,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	120,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	50,000,000.00	8,287,975.88	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	40,000,000.00	8,554,850.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	20,000,000.00	16,877,696.19	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	40,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>228,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>111,500,000.00</b>	<b>0.00</b>	<b>111,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>228,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>111,500,000.00</b>	<b>0.00</b>	<b>111,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	225,000,000.00	0.00	0.00	108,000,000.00	0.00	108,000,000.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>40,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>40,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

23040106	BEAUTIFICATION AND LANDSCAPING	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23040107	PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	0.00	35,300,000.00	0.00	0.00	145,000,000.00	0.00	145,000,000.00	0.00	0.00	0.00	0.00	0.00

051300100100 Ministry of Youth & Sports													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>84,938,956.71</u>	<u>1,882,025,617.03</u>	<u>129,643,896.89</u>	<u>0.00</u>	<u>2,217,203,623.81</u>	<u>0.00</u>	<u>2,217,203,623.81</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	62,343,725.08	69,455,125.60	46,360,516.52	0.00	117,812,623.81	0.00	117,812,623.81	0.00	0.00	0.00	0.00	0.00
2101	SALARY	62,343,725.08	69,455,125.60	46,360,516.52	0.00	117,812,623.81	0.00	117,812,623.81	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	62,343,725.08	69,455,125.60	46,360,516.52	0.00	117,812,623.81	0.00	117,812,623.81	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	62,343,725.08	69,455,125.60	46,360,516.52	0.00	117,812,623.81	0.00	117,812,623.81	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	21,307,922.88	713,179,491.43	83,283,380.37	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	21,307,922.88	713,179,491.43	83,283,380.37	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	2,269,400.00	2,544,000.00	200,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,269,400.00	2,544,000.00	200,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,160,570.00	3,000,000.00	667,650.25	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	960,620.00	2,500,000.00	667,650.25	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	199,950.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,787,295.38</b>	<b>6,500,000.00</b>	<b>841,474.50</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	824,850.00	2,000,000.00	167,377.50	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	962,445.38	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,500,000.00	674,097.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>5,000,000.00</b>	<b>3,868,938.00</b>	<b>0.00</b>	<b>203,000,000.00</b>	<b>0.00</b>	<b>203,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	200,000.00	3,000,000.00	1,965,500.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	1,903,438.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>180,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	180,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,710,657.50</b>	<b>695,635,491.43</b>	<b>77,705,317.62</b>	<b>0.00</b>	<b>778,000,000.00</b>	<b>0.00</b>	<b>778,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,965,500.00	485,135,491.43	76,575,000.00	0.00	445,500,000.00	0.00	445,500,000.00	0.00	0.00	0.00	0.00	0.00

22021009	SPORTING ACTIVITIES	4,900,000.00	200,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	8,000,000.00	8,000,000.00	1,130,317.62	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	845,157.50	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,287,308.75</b>	<b>1,099,391,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,099,391,000.00</b>	<b>0.00</b>	<b>1,099,391,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>737,500.00</b>	<b>24,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>265,000,000.00</b>	<b>0.00</b>	<b>265,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>737,500.00</b>	<b>24,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>265,000,000.00</b>	<b>0.00</b>	<b>265,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	15,000,000.00	0.00	0.00	226,000,000.00	0.00	226,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	188,125.00	1,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	198,875.00	1,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	150,500.00	500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	200,000.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	5,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00



2302	CONSTRUCTION / PROVISION	0.00	1,054,891,000.00	0.00	0.00	699,891,000.00	0.00	699,891,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,054,891,000.00	0.00	0.00	699,891,000.00	0.00	699,891,000.00	0.00	0.00	0.00	0.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	1,054,891,000.00	0.00	0.00	699,891,000.00	0.00	699,891,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	549,808.75	20,000,000.00	0.00	0.00	134,500,000.00	0.00	134,500,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	549,808.75	20,000,000.00	0.00	0.00	134,500,000.00	0.00	134,500,000.00	0.00	0.00	0.00	0.00	0.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	10,000,000.00	0.00	0.00	124,500,000.00	0.00	124,500,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	549,808.75	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

051300200100	Shooting Stars Sports Club												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>71,585,929.38</u>	<u>858,261,207.27</u>	<u>365,608,450.00</u>	<u>0.00</u>	<u>1,174,226,531.18</u>	<u>0.00</u>	<u>1,174,226,531.18</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	71,585,929.38	307,619,207.27	307,000,000.00	0.00	725,345,183.18	0.00	725,345,183.18	0.00	0.00	0.00	0.00	0.00
2101	SALARY	71,585,929.38	307,619,207.27	307,000,000.00	0.00	725,345,183.18	0.00	725,345,183.18	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	71,585,929.38	307,619,207.27	307,000,000.00	0.00	725,345,183.18	0.00	725,345,183.18	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	71,585,929.38	307,619,207.27	307,000,000.00	0.00	725,345,183.18	0.00	725,345,183.18	0.00	0.00	0.00	0.00	0.00

<b>22</b>	<b>Other Recurrent Expenditure</b>	<b>0.00</b>	<b>250,642,000.00</b>	<b>58,608,450.00</b>	<b>0.00</b>	<b>148,881,348.00</b>	<b>0.00</b>	<b>148,881,348.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>250,642,000.00</b>	<b>58,608,450.00</b>	<b>0.00</b>	<b>148,881,348.00</b>	<b>0.00</b>	<b>148,881,348.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>216,650,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	216,650,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>8,608,450.00</b>	<b>0.00</b>	<b>21,881,348.00</b>	<b>0.00</b>	<b>21,881,348.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	3,000,000.00	8,608,450.00	0.00	15,881,348.00	0.00	15,881,348.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>18,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	10,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,400,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,192,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	792,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	7,400,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,400,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	1,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	14,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	14,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00



Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>221,487,000.00</u>	<u>300,000,000.00</u>	<u>135,000,000.00</u>	<u>0.00</u>	<u>591,430,000.00</u>	<u>0.00</u>	<u>591,430,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	100,000,000.00	150,000,000.00	135,000,000.00	0.00	480,000,000.00	0.00	480,000,000.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	100,000,000.00	150,000,000.00	135,000,000.00	0.00	480,000,000.00	0.00	480,000,000.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	100,000,000.00	150,000,000.00	135,000,000.00	0.00	480,000,000.00	0.00	480,000,000.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	100,000,000.00	150,000,000.00	135,000,000.00	0.00	480,000,000.00	0.00	480,000,000.00	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	72,487,000.00	95,000,000.00	0.00	0.00	56,430,000.00	0.00	56,430,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	72,487,000.00	95,000,000.00	0.00	0.00	56,430,000.00	0.00	56,430,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	61,487,000.00	75,000,000.00	0.00	0.00	45,130,000.00	0.00	45,130,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	61,487,000.00	75,000,000.00	0.00	0.00	45,130,000.00	0.00	45,130,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,000,000.00	1,300,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	500,000.00	600,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	500,000.00	700,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	900,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00

22020303	NEWSPAPERS	100,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	300,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,200,000.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	1,500,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	1,500,000.00	2,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020602	OFFICE RENT	400,000.00	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	500,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,000,000.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	700,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	400,000.00	800,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

22021009	SPORTING ACTIVITIES	4,300,000.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>49,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>49,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>49,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	11,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	3,000,000.00	0.00	0.00	1,060,000.00	0.00	1,060,000.00	0.00	0.00	0.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4,000,000.00	6,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	33,000,000.00	35,000,000.00	0.00	0.00	4,940,000.00	0.00	4,940,000.00	0.00	0.00	0.00	0.00	0.00

<b>051305100100</b>	<b>Agency for Youth Development</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<u>2</u>	<u>EXPENDITURES</u>	<u>98,481,466.00</u>	<u>114,679,988.39</u>	<u>37,484,094.46</u>	<u>0.00</u>	<u>2,615,759,668.20</u>	<u>0.00</u>	<u>2,615,759,668.20</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>52,046,306.00</b>	<b>68,244,828.39</b>	<b>36,934,094.46</b>	<b>0.00</b>	<b>115,759,668.20</b>	<b>0.00</b>	<b>115,759,668.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>48,246,306.00</b>	<b>64,444,828.39</b>	<b>34,902,033.27</b>	<b>0.00</b>	<b>111,959,668.20</b>	<b>0.00</b>	<b>111,959,668.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>48,246,306.00</b>	<b>64,444,828.39</b>	<b>34,902,033.27</b>	<b>0.00</b>	<b>111,959,668.20</b>	<b>0.00</b>	<b>111,959,668.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

21010101	SALARY	48,246,306.00	64,444,828.39	34,902,033.27	0.00	111,959,668.20	0.00	111,959,668.20	0.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>2,032,061.19</b>	<b>0.00</b>	<b>3,800,000.00</b>	<b>0.00</b>	<b>3,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>2,032,061.19</b>	<b>0.00</b>	<b>3,800,000.00</b>	<b>0.00</b>	<b>3,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	3,800,000.00	3,800,000.00	2,032,061.19	0.00	3,800,000.00	0.00	3,800,000.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Expenditure</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,300,400.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	2,100,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,400.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,100,000.00</b>	<b>0.00</b>	<b>4,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00



22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	400,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>70,400,000.00</b>	<b>0.00</b>	<b>70,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	150,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	1,700,000.00	1,700,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>203,000,000.00</b>	<b>0.00</b>	<b>203,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020602	OFFICE RENT	300,000.00	500,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,499,600.00</b>	<b>11,800,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>468,000,000.00</b>	<b>0.00</b>	<b>468,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	8,330,600.00	8,631,000.00	200,000.00	0.00	427,000,000.00	0.00	427,000,000.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	2,400,000.00	2,000,000.00	200,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	1,769,000.00	1,169,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>26,435,160.00</b>	<b>26,435,160.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000,000.00</b>	<b>0.00</b>	<b>1,300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>363,000,000.00</b>	<b>0.00</b>	<b>363,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>363,000,000.00</b>	<b>0.00</b>	<b>363,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>487,000,000.00</b>	<b>0.00</b>	<b>487,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>487,000,000.00</b>	<b>0.00</b>	<b>487,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,000,000.00	2,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00	1,000,000.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,435,160.00</b>	<b>20,435,160.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,435,160.00</b>	<b>20,435,160.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050109	SPECIAL PROJECT	20,435,160.00	20,435,160.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00

051306100100 Oyo State Sports Council													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>237,222,795.66</u>	<u>590,676,757.80</u>	<u>345,145,703.33</u>	<u>0.00</u>	<u>1,227,240,485.16</u>	<u>0.00</u>	<u>1,227,240,485.16</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	217,868,815.66	484,742,757.80	306,387,703.33	0.00	822,240,485.16	0.00	822,240,485.16	0.00	0.00	0.00	0.00	0.00
2101	SALARY	45,587,718.99	165,960,000.00	174,764,184.09	0.00	328,896,194.06	0.00	328,896,194.06	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	45,587,718.99	165,960,000.00	174,764,184.09	0.00	328,896,194.06	0.00	328,896,194.06	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	45,587,718.99	165,960,000.00	174,764,184.09	0.00	328,896,194.06	0.00	328,896,194.06	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	172,281,096.67	318,782,757.80	131,623,519.24	0.00	493,344,291.10	0.00	493,344,291.10	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	128,000,123.28	258,284,827.00	105,358,519.24	0.00	328,896,194.07	0.00	328,896,194.07	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	128,000,123.28	258,284,827.00	105,358,519.24	0.00	328,896,194.07	0.00	328,896,194.07	0.00	0.00	0.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	44,280,973.39	60,497,930.80	26,265,000.00	0.00	164,448,097.03	0.00	164,448,097.03	0.00	0.00	0.00	0.00	0.00
21020202	CONTRIBUTORY PENSION	44,280,973.39	60,497,930.80	26,265,000.00	0.00	164,448,097.03	0.00	164,448,097.03	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	19,353,980.00	74,200,000.00	38,758,000.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	19,353,980.00	74,200,000.00	38,758,000.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00



220210	MISCELLANEOUS EXPENSES GENERAL	9,150,000.00	59,500,000.00	38,758,000.00	0.00	98,500,000.00	0.00	98,500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,700,000.00	50,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	58,200,000.00	38,758,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	50,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	2,200,000.00	250,000.00	0.00	0.00	96,000,000.00	0.00	96,000,000.00	0.00	0.00	0.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	300,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	2,900,000.00	300,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>31,734,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>22,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>22,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	0.00	0.00	0.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	7,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00



051400100100 Ministry of Women Affairs and Social Inclusion													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>188,483,323.72</u>	<u>1,739,282,718.00</u>	<u>212,528,071.32</u>	<u>0.00</u>	<u>3,000,000,000.00</u>	<u>0.00</u>	<u>3,000,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	91,860,051.84	237,797,918.00	125,242,135.82	0.00	403,362,551.89	0.00	403,362,551.89	0.00	0.00	0.00	0.00	0.00
2101	SALARY	91,239,651.77	227,797,918.00	121,237,070.22	0.00	373,362,551.89	0.00	373,362,551.89	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	91,239,651.77	227,797,918.00	121,237,070.22	0.00	373,362,551.89	0.00	373,362,551.89	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	91,239,651.77	227,797,918.00	121,237,070.22	0.00	373,362,551.89	0.00	373,362,551.89	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	620,400.07	10,000,000.00	4,005,065.60	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	620,400.07	10,000,000.00	4,005,065.60	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	620,400.07	10,000,000.00	4,005,065.60	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	87,272,327.50	1,151,484,800.00	87,285,935.50	0.00	1,796,637,448.11	0.00	1,796,637,448.11	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	87,272,327.50	1,151,484,800.00	87,285,935.50	0.00	1,796,637,448.11	0.00	1,796,637,448.11	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	660,000.00	7,000,000.00	300,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	660,000.00	7,000,000.00	300,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>196,402.50</b>	<b>2,000,000.00</b>	<b>655,346.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	196,402.50	2,000,000.00	655,346.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>385,925.00</b>	<b>5,000,000.00</b>	<b>158,089.50</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	158,089.50	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	385,925.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>801,000.00</b>	<b>115,000,000.00</b>	<b>41,862,500.00</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	801,000.00	15,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	100,000,000.00	41,862,500.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,200,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



22020703	LEGAL SERVICES	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>85,229,000.00</b>	<b>1,020,284,800.00</b>	<b>44,310,000.00</b>	<b>0.00</b>	<b>1,569,437,448.11</b>	<b>0.00</b>	<b>1,569,437,448.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	20,000,000.00	4,560,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	55,642,000.00	698,284,800.00	39,750,000.00	0.00	493,937,448.11	0.00	493,937,448.11	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	7,200,000.00	24,000,000.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	22,387,000.00	5,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	0.00	170,500,000.00	0.00	0.00	477,500,000.00	0.00	477,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>9,350,944.38</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,350,944.38</b>	<b>91,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>225,000,000.00</b>	<b>0.00</b>	<b>225,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,350,944.38</b>	<b>91,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>225,000,000.00</b>	<b>0.00</b>	<b>225,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

23010105	PURCHASE OF MOTOR VEHICLES	9,166,474.38	50,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	184,470.00	1,000,000.00	0.00	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	30,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>150,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>405,000,000.00</b>	<b>0.00</b>	<b>405,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>150,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>405,000,000.00</b>	<b>0.00</b>	<b>405,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	150,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>108,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>108,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	50,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	58,500,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>051700100100</b>	<b>Ministry of Education, Science and Technology</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					

<b>2</b>	<b>EXPENDITURES</b>	<b>1,874,822,678.51</b>	<b>12,775,500,000.00</b>	<b>1,489,216,742.54</b>	<b>0.00</b>	<b>24,399,579,585.52</b>	<b>0.00</b>	<b>24,399,579,585.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,033,875,217.25</b>	<b>2,240,000,000.00</b>	<b>1,154,360,677.54</b>	<b>0.00</b>	<b>3,799,579,585.52</b>	<b>0.00</b>	<b>3,799,579,585.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,033,875,217.25</b>	<b>2,240,000,000.00</b>	<b>1,154,360,677.54</b>	<b>0.00</b>	<b>3,799,579,585.52</b>	<b>0.00</b>	<b>3,799,579,585.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,033,875,217.25</b>	<b>2,240,000,000.00</b>	<b>1,154,360,677.54</b>	<b>0.00</b>	<b>3,799,579,585.52</b>	<b>0.00</b>	<b>3,799,579,585.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	1,033,875,217.25	2,240,000,000.00	1,154,360,677.54	0.00	3,799,579,585.52	0.00	3,799,579,585.52	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Expenditure</b>	<b>742,274,716.61</b>	<b>500,000,000.00</b>	<b>311,967,065.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>143,679,916.61</b>	<b>474,500,000.00</b>	<b>301,967,065.00</b>	<b>0.00</b>	<b>569,000,000.00</b>	<b>0.00</b>	<b>569,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>668,000.00</b>	<b>18,000,000.00</b>	<b>14,694,386.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	668,000.00	18,000,000.00	14,694,386.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,669,000.00</b>	<b>13,800,000.00</b>	<b>9,234,467.00</b>	<b>0.00</b>	<b>30,500,000.00</b>	<b>0.00</b>	<b>30,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	370,600.00	100,000.00	194,467.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	11,200,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

22020304	MAGAZINES & PERIODICALS	98,400.00	0.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,200,000.00	2,500,000.00	8,540,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,586,065.00</b>	<b>15,500,000.00</b>	<b>2,190,275.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,186,065.00	2,500,000.00	190,275.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	11,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	1,000,000.00	1,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,899,400.00</b>	<b>10,500,000.00</b>	<b>35,197,800.00</b>	<b>0.00</b>	<b>37,300,000.00</b>	<b>0.00</b>	<b>37,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	6,899,400.00	8,000,000.00	35,197,800.00	0.00	35,300,000.00	0.00	35,300,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	2,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>115,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	115,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

22020709	GENERAL CONSULTANCY SERVICES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>127,682,451.61</b>	<b>416,700,000.00</b>	<b>240,650,137.00</b>	<b>0.00</b>	<b>448,700,000.00</b>	<b>0.00</b>	<b>448,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	450,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	176,800.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	110,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	761,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,100,000.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	2,000,000.00	2,825,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	1,000,000.00	728,500.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	34,000,000.00	22,234,000.00	0.00	50,700,000.00	0.00	50,700,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	6,145,000.00	6,000,000.00	4,285,500.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	1,431,451.61	2,000,000.00	4,375,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	118,560,000.00	364,400,000.00	201,954,337.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	196,000.00	700,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

22021031	CONDUCT OF SURVEY	0.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	500,000.00	3,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	900,000.00	1,000,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>598,594,800.00</b>	<b>25,500,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>598,594,800.00</b>	<b>25,500,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	598,594,800.00	25,500,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>98,672,744.65</b>	<b>10,035,500,000.00</b>	<b>22,889,000.00</b>	<b>0.00</b>	<b>20,000,000,000.00</b>	<b>0.00</b>	<b>20,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>76,841,475.00</b>	<b>494,000,000.00</b>	<b>22,889,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>76,841,475.00</b>	<b>494,000,000.00</b>	<b>22,889,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	26,176,250.00	100,000,000.00	22,889,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,665,225.00	227,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	7,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23010148	PURCHASE OF BOOKS	0.00	150,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,510,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,570,000,000.00</b>	<b>0.00</b>	<b>2,570,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,510,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,570,000,000.00</b>	<b>0.00</b>	<b>2,570,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,000,000.00	0.00	0.00	380,000,000.00	0.00	380,000,000.00	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	5,500,000,000.00	0.00	0.00	2,190,000,000.00	0.00	2,190,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,222,669.65</b>	<b>4,031,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,530,000,000.00</b>	<b>0.00</b>	<b>15,530,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,222,669.65</b>	<b>4,031,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,530,000,000.00</b>	<b>0.00</b>	<b>15,530,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,222,669.65	2,000,000,000.00	0.00	0.00	14,000,000,000.00	0.00	14,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	37,500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,994,000,000.00	0.00	0.00	1,520,000,000.00	0.00	1,520,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>18,608,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>18,608,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

23050109	SPECIAL PROJECT	18,608,600.00	0.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
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051701000100 Agency for Adult and Non-formal Education													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>27,392,010.46</u>	<u>103,740,343.80</u>	<u>55,751,542.94</u>	<u>0.00</u>	<u>218,118,977.27</u>	<u>0.00</u>	<u>218,118,977.27</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	27,392,010.46	63,740,343.80	35,387,589.25	0.00	108,118,977.27	0.00	108,118,977.27	0.00	0.00	0.00	0.00	0.00
2101	SALARY	27,093,529.58	63,740,343.80	35,387,589.25	0.00	95,886,224.89	0.00	95,886,224.89	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	27,093,529.58	63,740,343.80	35,387,589.25	0.00	95,886,224.89	0.00	95,886,224.89	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	27,093,529.58	63,740,343.80	35,387,589.25	0.00	95,886,224.89	0.00	95,886,224.89	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	298,480.88	0.00	0.00	0.00	12,232,752.38	0.00	12,232,752.38	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	298,480.88	0.00	0.00	0.00	12,232,752.38	0.00	12,232,752.38	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	298,480.88	0.00	0.00	0.00	12,232,752.38	0.00	12,232,752.38	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	0.00	20,000,000.00	8,461,553.69	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	20,000,000.00	8,461,553.69	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	0.00	17,500,000.00	0.00	17,500,000.00	0.00	0.00	0.00	0.00	0.00



22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	0.00	17,500,000.00	0.00	17,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>350,632.05</b>	<b>0.00</b>	<b>8,550,000.00</b>	<b>0.00</b>	<b>8,550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	350,632.05	0.00	6,550,000.00	0.00	6,550,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	300,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>206,432.25</b>	<b>0.00</b>	<b>7,250,000.00</b>	<b>0.00</b>	<b>7,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	250,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	0.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	206,432.25	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

22020501	LOCAL TRAINING	0.00	1,200,000.00	180,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	250,000.00	180,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	GENERAL CONSULTANCY SERVICES	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>13,150,000.00</b>	<b>7,544,489.39</b>	<b>0.00</b>	<b>25,500,000.00</b>	<b>0.00</b>	<b>25,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	8,000,000.00	7,284,489.39	0.00	11,500,000.00	0.00	11,500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,200,000.00	260,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,300,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	750,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00

22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	0.00	400,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>11,902,400.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>11,100,000.00</b>	<b>6,402,400.00</b>	<b>0.00</b>	<b>32,500,000.00</b>	<b>0.00</b>	<b>32,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>11,100,000.00</b>	<b>6,402,400.00</b>	<b>0.00</b>	<b>32,500,000.00</b>	<b>0.00</b>	<b>32,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	7,500,000.00	6,402,400.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	200,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	400,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010148	PURCHASE OF BOOKS	0.00	500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	400,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00

2303	REHABILITATION / REPAIRS	0.00	7,500,000.00	5,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	7,500,000.00	5,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	7,500,000.00	5,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	1,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

051700300100	State Universal Basic Education Board												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>226,220,970.06</u>	<u>4,476,243,674.24</u>	<u>2,729,719,100.29</u>	<u>0.00</u>	<u>4,807,721,183.05</u>	<u>0.00</u>	<u>4,807,721,183.05</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	108,332,896.93	180,221,402.20	69,904,592.34	0.00	305,698,911.01	0.00	305,698,911.01	0.00	0.00	0.00	0.00	0.00
2101	SALARY	102,074,041.00	162,199,261.98	65,889,091.23	0.00	290,413,965.46	0.00	290,413,965.46	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	102,074,041.00	162,199,261.98	65,889,091.23	0.00	290,413,965.46	0.00	290,413,965.46	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	102,074,041.00	162,199,261.98	65,889,091.23	0.00	290,413,965.46	0.00	290,413,965.46	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,258,855.93	18,022,140.22	4,015,501.11	0.00	15,284,945.55	0.00	15,284,945.55	0.00	0.00	0.00	0.00	0.00

210201	ALLOWANCES	6,258,855.93	18,022,140.22	4,015,501.11	0.00	15,284,945.55	0.00	15,284,945.55	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	6,258,855.93	18,022,140.22	4,015,501.11	0.00	15,284,945.55	0.00	15,284,945.55	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Expenditure</b>	<b>117,888,073.13</b>	<b>300,000,000.00</b>	<b>59,577,195.95</b>	<b>0.00</b>	<b>506,000,000.00</b>	<b>0.00</b>	<b>506,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>117,888,073.13</b>	<b>299,500,000.00</b>	<b>59,577,195.95</b>	<b>0.00</b>	<b>505,500,000.00</b>	<b>0.00</b>	<b>505,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>84,000.00</b>	<b>23,500,000.00</b>	<b>549,000.00</b>	<b>0.00</b>	<b>28,500,000.00</b>	<b>0.00</b>	<b>28,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	18,000,000.00	549,000.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	84,000.00	5,500,000.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>117,614,073.13</b>	<b>230,850,000.00</b>	<b>59,028,195.95</b>	<b>0.00</b>	<b>431,850,000.00</b>	<b>0.00</b>	<b>431,850,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020302	BOOKS	383,005.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	117,231,068.13	207,327,750.00	59,028,195.95	0.00	413,327,750.00	0.00	413,327,750.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	3,022,250.00	0.00	0.00	3,022,250.00	0.00	3,022,250.00	0.00	0.00	0.00	0.00	0.00

22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>30,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,250,000.00</b>	<b>0.00</b>	<b>30,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	0.00	14,500,000.00	0.00	0.00	14,500,000.00	0.00	14,500,000.00	0.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	750,000.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>190,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

22021009	SPORTING ACTIVITIES	190,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22030106	MOTOR VEHICLE ADVANCE	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>3,996,022,272.04</b>	<b>2,600,237,312.00</b>	<b>0.00</b>	<b>3,996,022,272.04</b>	<b>0.00</b>	<b>3,996,022,272.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,000,000.00</b>	<b>0.00</b>	<b>125,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,000,000.00</b>	<b>0.00</b>	<b>125,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>3,996,022,272.04</b>	<b>2,600,237,312.00</b>	<b>0.00</b>	<b>3,500,000,000.00</b>	<b>0.00</b>	<b>3,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,996,022,272.04</b>	<b>2,600,237,312.00</b>	<b>0.00</b>	<b>3,500,000,000.00</b>	<b>0.00</b>	<b>3,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	3,996,022,272.04	2,600,237,312.00	0.00	3,500,000,000.00	0.00	3,500,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>371,022,272.04</b>	<b>0.00</b>	<b>371,022,272.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>371,022,272.04</b>	<b>0.00</b>	<b>371,022,272.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	371,022,272.04	0.00	371,022,272.04	0.00	0.00	0.00	0.00	0.00

051700800100 Oyo State Library Board													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>56,437,941.43</u>	<u>250,112,612.00</u>	<u>40,120,978.62</u>	<u>0.00</u>	<u>419,815,106.74</u>	<u>0.00</u>	<u>419,815,106.74</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	53,722,612.41	100,112,612.00	37,191,083.24	0.00	169,815,106.74	0.00	169,815,106.74	0.00	0.00	0.00	0.00	0.00
2101	SALARY	51,324,673.99	93,112,612.00	35,133,459.21	0.00	162,815,106.74	0.00	162,815,106.74	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	51,324,673.99	93,112,612.00	35,133,459.21	0.00	162,815,106.74	0.00	162,815,106.74	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	51,324,673.99	93,112,612.00	35,133,459.21	0.00	162,815,106.74	0.00	162,815,106.74	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,397,938.42	7,000,000.00	2,057,624.03	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	2,397,938.42	7,000,000.00	2,057,624.03	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	2,397,938.42	7,000,000.00	2,057,624.03	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	2,715,329.02	50,000,000.00	2,929,895.38	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	2,715,329.02	50,000,000.00	2,929,895.38	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	3,500,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00



22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>45,859.02</b>	<b>1,750,000.00</b>	<b>54,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	45,859.02	200,000.00	54,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,550,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>939,470.00</b>	<b>2,950,000.00</b>	<b>1,139,009.57</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	354,470.00	1,000,000.00	481,097.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	585,000.00	500,000.00	491,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	1,250,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	166,912.57	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>180,000.00</b>	<b>21,200,000.00</b>	<b>505,682.56</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	170,102.10	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	348,000.00	166,912.57	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	180,000.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	19,352,000.00	168,667.89	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>190,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	190,000.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>750,000.00</b>	<b>1,100,000.00</b>	<b>730,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	600,000.00	600,000.00	480,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	500,000.00	250,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>460,000.00</b>	<b>500,000.00</b>	<b>304,603.25</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	460,000.00	500,000.00	304,603.25	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>150,000.00</b>	<b>18,000,000.00</b>	<b>196,600.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	5,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	12,500,000.00	196,600.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>50,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	5,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00









22021004	MEDICAL EXPENSES-LOCAL	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	9,745,119.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,606,661.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	12,577,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	17,273,870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	16,047,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	2,973,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>285,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>850,000,000.00</b>	<b>0.00</b>	<b>850,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>285,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>850,000,000.00</b>	<b>0.00</b>	<b>850,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	230,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
23010134	PURCHASE OF DIVING EQUIPMENT	0.00	0.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	55,000,000.00	0.00	0.00	225,000,000.00	0.00	225,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>315,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>









22021001	REFRESHMENT & MEALS	12,617,880.00	30,000,000.00	10,910,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	40,657,816.00	68,000,000.00	12,960,899.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	4,654,130.00	10,200,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	15,583,272.00	27,400,000.00	7,083,542.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	119,236,525.00	189,500,000.00	223,813,924.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,000,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	13,823,241.00	30,000,000.00	5,541,937.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	172,398,780.00	202,500,000.00	129,965,385.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	4,759,000.00	15,000,000.00	1,694,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	12,300,336.00	54,500,000.00	30,384,821.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	12,796,500.00	14,000,000.00	6,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	5,565,269.00	12,000,000.00	467,501.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>750,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>440,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>445,000,000.00</b>	<b>0.00</b>	<b>445,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>440,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>445,000,000.00</b>	<b>0.00</b>	<b>445,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

23010105	PURCHASE OF MOTOR VEHICLES	0.00	100,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	60,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	50,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	25,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010148	PURCHASE OF BOOKS	0.00	170,000,000.00	25,000,000.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
23010150	PURCHASE/PROVISION OF BIOLOGICAL ASSETS/LIVESTOCK	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	50,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	80,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00

2303	REHABILITATION / REPAIRS	0.00	120,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	120,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	50,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	60,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	50,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	50,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	50,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00

051701800300	Adeseun Ogundoyin Polytechnic, Eruwa												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>296,680,711.83</u>	<u>1,952,736,601.00</u>	<u>553,830,411.53</u>	<u>0.00</u>	<u>2,609,755,086.81</u>	<u>0.00</u>	<u>2,609,755,086.81</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	0.00	1,152,736,601.00	545,620,681.93	0.00	2,209,755,086.81	0.00	2,209,755,086.81	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	1,152,736,601.00	545,620,681.93	0.00	2,209,755,086.81	0.00	2,209,755,086.81	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	1,152,736,601.00	545,620,681.93	0.00	2,209,755,086.81	0.00	2,209,755,086.81	0.00	0.00	0.00	0.00	0.00









22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	4,997,600.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	45,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	153,880,484.01	290,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>8,155,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>8,155,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	8,155,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>37,800,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>37,800,000.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>37,800,000.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	37,800,000.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>280,000,000.00</b>	<b>0.00</b>	<b>280,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>280,000,000.00</b>	<b>0.00</b>	<b>280,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	80,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>051701900100</b>	<b>Emmanuel Alayande University of Education,Oyo</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<u>2</u>	<u>EXPENDITURES</u>	<u>3,601,378,974.37</u>	<u>7,320,354,740.60</u>	<u>2,683,148,097.43</u>	<u>0.00</u>	<u>12,964,909,746.07</u>	<u>0.00</u>	<u>12,964,909,746.07</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	3,309,001,607.10	4,260,354,740.60	2,533,148,097.43	0.00	7,464,909,746.07	0.00	7,464,909,746.07	0.00	0.00	0.00	0.00	0.00
2101	SALARY	3,302,155,172.10	4,175,854,740.60	2,533,148,097.43	0.00	7,330,909,746.07	0.00	7,330,909,746.07	0.00	0.00	0.00	0.00	0.00









23010113	PURCHASE OF COMPUTERS	3,298,000.00	80,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	956,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	7,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	112,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	1,485,000.00	192,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010148	PURCHASE OF BOOKS	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>1,521,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>4,547,000,000.00</b>	<b>0.00</b>	<b>4,547,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,521,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>4,547,000,000.00</b>	<b>0.00</b>	<b>4,547,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	2,952,000,000.00	0.00	2,952,000,000.00	0.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	515,000,000.00	150,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	6,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00

2303	REHABILITATION / REPAIRS	0.00	1,160,000,000.00	0.00	0.00	248,000,000.00	0.00	248,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,160,000,000.00	0.00	0.00	248,000,000.00	0.00	248,000,000.00	0.00	0.00	0.00	0.00	0.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	0.00	0.00	0.00	248,000,000.00	0.00	248,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23040107	PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

051701900300	Oyo State College of Education, Lanlate												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>1,303,446,218.72</u>	<u>1,636,176,909.90</u>	<u>833,037,433.03</u>	<u>0.00</u>	<u>2,890,963,561.97</u>	<u>0.00</u>	<u>2,890,963,561.97</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	1,104,944,400.00	1,436,427,720.00	749,689,000.75	0.00	2,690,963,561.97	0.00	2,690,963,561.97	0.00	0.00	0.00	0.00	0.00









22020901	BANK CHARGES (OTHER THAN INTEREST)	383,010.00	800,000.00	385,625.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	281,562.50	281,562.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>61,497,567.95</b>	<b>42,948,750.00</b>	<b>38,103,783.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	49,028.00	1,500,000.00	933,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	19,993,020.00	14,500,000.00	14,000,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	700,000.00	435,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	250,000.00	4,675.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	4,250,000.00	1,500,000.00	1,113,755.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	743,750.00	743,750.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	265,625.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	5,206,250.00	7,106,250.00	6,726,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	148,750.00	148,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	30,841,144.95	15,500,000.00	14,490,503.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000.00	100,000,000.00	25,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	100,000,000.00	25,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

051702100100 Ladoke Akintola University of Technology, Ogbomosho													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>10,952,813,757.44</u>	<u>7,562,000,000.00</u>	<u>3,252,369,327.60</u>	<u>0.00</u>	<u>12,517,325,254.05</u>	<u>0.00</u>	<u>12,517,325,254.05</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	9,208,232,000.00	6,630,000,000.00	3,252,369,327.60	0.00	11,585,325,254.05	0.00	11,585,325,254.05	0.00	0.00	0.00	0.00	0.00
2101	SALARY	9,208,232,000.00	5,130,000,000.00	3,252,369,327.60	0.00	11,585,325,254.05	0.00	11,585,325,254.05	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	9,208,232,000.00	5,130,000,000.00	3,252,369,327.60	0.00	11,585,325,254.05	0.00	11,585,325,254.05	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	9,208,232,000.00	5,130,000,000.00	3,252,369,327.60	0.00	11,585,325,254.05	0.00	11,585,325,254.05	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020204	EMPLOYEES COMPENSATION FUND	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,744,581,757.44	932,000,000.00	0.00	0.00	932,000,000.00	0.00	932,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	1,574,581,757.44	851,000,000.00	0.00	0.00	768,054,963.00	0.00	768,054,963.00	0.00	0.00	0.00	0.00	0.00

<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,574,581,757.44</b>	<b>851,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>768,054,963.00</b>	<b>0.00</b>	<b>768,054,963.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	812,441,757.44	216,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	432,140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	85,000,000.00	0.00	0.00	668,054,963.00	0.00	668,054,963.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000.00	81,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	117,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	250,000,000.00	226,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23040101	TREE PLANTING	0.00	5,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>170,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72,945,037.00</b>	<b>0.00</b>	<b>72,945,037.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>170,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72,945,037.00</b>	<b>0.00</b>	<b>72,945,037.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	50,000,000.00	0.00	0.00	22,945,037.00	0.00	22,945,037.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	170,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>051702200100</b>	<b>Technical University</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>2,500,000,000.00</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>2,500,000,000.00</u>	<u>0.00</u>	<u>2,500,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Expenditure	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>231,000,000.00</b>	<b>0.00</b>	<b>231,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	146,000,000.00	0.00	146,000,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,300,000.00</b>	<b>0.00</b>	<b>6,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,100,000.00</b>	<b>0.00</b>	<b>15,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	5,100,000.00	0.00	5,100,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>73,250,000.00</b>	<b>0.00</b>	<b>73,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	73,250,000.00	0.00	73,250,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	0.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>95,700,000.00</b>	<b>0.00</b>	<b>95,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	52,500,000.00	0.00	52,500,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	43,200,000.00	0.00	43,200,000.00	0.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>476,650,000.00</b>	<b>0.00</b>	<b>476,650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00

22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	2,757,560.00	0.00	2,757,560.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	0.00	0.00	0.00	0.00	1,900,000.00	0.00	1,900,000.00	0.00	0.00	0.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	0.00	0.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	0.00	0.00	0.00	0.00	4,540,000.00	0.00	4,540,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	0.00	0.00	0.00	0.00	313,652,440.00	0.00	313,652,440.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>2,500,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>2,500,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>952,867,785.15</b>	<b>0.00</b>	<b>952,867,785.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,500,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>952,867,785.15</b>	<b>0.00</b>	<b>952,867,785.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	406,584,325.00	0.00	0.00	591,663,377.00	0.00	591,663,377.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	63,860,775.00	0.00	0.00	87,306,825.63	0.00	87,306,825.63	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	10,739,900.00	0.00	0.00	22,531,719.34	0.00	22,531,719.34	0.00	0.00	0.00	0.00	0.00

23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	22,490,000.00	0.00	0.00	31,279,570.68	0.00	31,279,570.68	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	37,680,000.00	0.00	0.00	94,498,401.17	0.00	94,498,401.17	0.00	0.00	0.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	25,000,000.00	0.00	0.00	26,600,773.33	0.00	26,600,773.33	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	1,809,000,000.00	100,000,000.00	0.00	12,979,200.00	0.00	12,979,200.00	0.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF UPS / INVERTERS	0.00	10,131,000.00	0.00	0.00	11,806,518.00	0.00	11,806,518.00	0.00	0.00	0.00	0.00	0.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	0.00	9,764,000.00	0.00	0.00	890,400.00	0.00	890,400.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	10,000,000.00	0.00	0.00	5,241,000.00	0.00	5,241,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	25,000,000.00	0.00	0.00	28,070,000.00	0.00	28,070,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	29,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010148	PURCHASE OF BOOKS	0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>511,032,214.85</b>	<b>0.00</b>	<b>511,032,214.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>511,032,214.85</b>	<b>0.00</b>	<b>511,032,214.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	511,032,214.85	0.00	511,032,214.85	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,100,000.00</b>	<b>0.00</b>	<b>21,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,100,000.00</b>	<b>0.00</b>	<b>21,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
23030124	REHABILITATION/REPAIRS-MARKETS/PARKS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23030125	REHABILITATION/REPAIRS-POWER GENERATING PLANTS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23040106	BEAUTIFICATION AND LANDSCAPING	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>051700100200</b>	<b>Teaching Service Commission</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<u>2</u>	<u>EXPENDITURES</u>	<u>1,087,581,528.12</u>	<u>1,478,906,747.60</u>	<u>489,613,596.40</u>	<u>0.00</u>	<u>2,049,932,487.13</u>	<u>0.00</u>	<u>2,049,932,487.13</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	47,690,534.00	66,766,747.60	32,012,796.40	0.00	113,252,487.13	0.00	113,252,487.13	0.00	0.00	0.00	0.00	0.00
2101	SALARY	42,690,534.00	66,766,747.60	32,012,796.40	0.00	113,252,487.13	0.00	113,252,487.13	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	42,690,534.00	66,766,747.60	32,012,796.40	0.00	113,252,487.13	0.00	113,252,487.13	0.00	0.00	0.00	0.00	0.00

21010101	SALARY	42,690,534.00	66,766,747.60	32,012,796.40	0.00	113,252,487.13	0.00	113,252,487.13	0.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b><i>Other Recurrent Expenditure</i></b>	<b><i>597,910,994.12</i></b>	<b><i>810,160,000.00</i></b>	<b><i>457,600,800.00</i></b>	<b><i>0.00</i></b>	<b><i>1,334,700,000.00</i></b>	<b><i>0.00</i></b>	<b><i>1,334,700,000.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,316,194.12</b>	<b>196,000,000.00</b>	<b>4,192,800.00</b>	<b>0.00</b>	<b>133,700,000.00</b>	<b>0.00</b>	<b>133,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>322,289.12</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	322,289.12	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>193,500.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	193,500.00	100,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	6,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>987,405.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	587,405.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>393,000.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	393,000.00	6,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	13,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>60,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>115,000.00</b>	<b>4,500,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	115,000.00	500,000.00	300,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

22020709	GENERAL CONSULTANCY SERVICES	0.00	2,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,245,000.00</b>	<b>139,900,000.00</b>	<b>3,892,800.00</b>	<b>0.00</b>	<b>71,000,000.00</b>	<b>0.00</b>	<b>71,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	450,000.00	3,500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	300,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	600,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021011	RECRUITMENT & APPOINTMENT SERVICE WIDE	0.00	97,500,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	995,000.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	2,800,000.00	7,000,000.00	3,742,800.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	0.00	2,000,000.00	150,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

2204	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	591,594,800.00	612,160,000.00	453,408,000.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	591,594,800.00	612,160,000.00	453,408,000.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	0.00	0.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	591,594,800.00	612,160,000.00	453,408,000.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	0.00	0.00	0.00	0.00
2205	<b>SUBSIDIES GENERAL</b>	0.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220501	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	0.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	0.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	<b>CAPITAL EXPENDITURE</b>	441,980,000.00	601,980,000.00	0.00	0.00	601,980,000.00	0.00	601,980,000.00	0.00	0.00	0.00	0.00	0.00
2301	<b>FIXED ASSETS PURCHASED</b>	267,080,000.00	409,080,000.00	0.00	0.00	441,080,000.00	0.00	441,080,000.00	0.00	0.00	0.00	0.00	0.00
230101	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	267,080,000.00	409,080,000.00	0.00	0.00	441,080,000.00	0.00	441,080,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	160,000,000.00	300,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	66,000,000.00	68,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	9,000,000.00	9,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	5,000,000.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	6,080,000.00	6,080,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00







Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>613,800,760.00</u>	<u>447,426,567.20</u>	<u>104,678,945.24</u>	<u>0.00</u>	<u>1,053,498,672.01</u>	<u>0.00</u>	<u>1,053,498,672.01</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	185,072,548.00	249,601,567.20	98,212,445.24	0.00	439,498,672.01	0.00	439,498,672.01	0.00	0.00	0.00	0.00	0.00
2101	SALARY	185,072,548.00	249,601,567.20	98,212,445.24	0.00	439,498,672.01	0.00	439,498,672.01	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	185,072,548.00	249,601,567.20	98,212,445.24	0.00	439,498,672.01	0.00	439,498,672.01	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	185,072,548.00	249,601,567.20	98,212,445.24	0.00	439,498,672.01	0.00	439,498,672.01	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	1,998,000.00	12,464,000.00	6,466,500.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,998,000.00	12,464,000.00	6,466,500.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	200,000.00	1,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	1,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	64,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	64,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,500,000.00	1,896,500.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	1,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00

22020302	BOOKS	0.00	500,000.00	200,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,000,000.00	696,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>1,180,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	1,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	180,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>398,000.00</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	398,000.00	1,500,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>190,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	190,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>700,000.00</b>	<b>3,300,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	50,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	250,000.00	200,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	100,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	1,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>426,730,212.00</b>	<b>185,361,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>514,000,000.00</b>	<b>0.00</b>	<b>514,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>56,800,000.00</b>	<b>101,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,500,000.00</b>	<b>0.00</b>	<b>125,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>56,800,000.00</b>	<b>101,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,500,000.00</b>	<b>0.00</b>	<b>125,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	2,000,000.00	60,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	300,000.00	500,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	7,500,000.00	6,500,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23010148	PURCHASE OF BOOKS	47,000,000.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>324,069,212.00</b>	<b>44,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>341,599,000.00</b>	<b>0.00</b>	<b>341,599,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>324,069,212.00</b>	<b>44,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>341,599,000.00</b>	<b>0.00</b>	<b>341,599,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	78,069,212.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	246,000,000.00	24,000,000.00	0.00	0.00	341,599,000.00	0.00	341,599,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>4,600,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>4,600,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,000,000.00	1,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	600,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>41,261,000.00</b>	<b>37,361,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,901,000.00</b>	<b>0.00</b>	<b>41,901,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>41,261,000.00</b>	<b>37,361,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,901,000.00</b>	<b>0.00</b>	<b>41,901,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

23050102	COMPUTER SOFTWARE ACQUISITION	1,261,000.00	1,861,000.00	0.00	0.00	1,901,000.00	0.00	1,901,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	40,000,000.00	35,500,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00

051705600100 Oyo State Scholarship Board													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>109,845,975.00</u>	<u>1,120,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,172,800,000.00</u>	<u>0.00</u>	<u>1,172,800,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Expenditure	109,845,975.00	1,100,000,000.00	0.00	0.00	1,160,800,000.00	0.00	1,160,800,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	109,845,975.00	1,100,000,000.00	0.00	0.00	1,160,800,000.00	0.00	1,160,800,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	600,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	600,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	400,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	185,975.00	12,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	185,975.00	12,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	109,510,000.00	1,084,500,000.00	0.00	0.00	1,106,300,000.00	0.00	1,106,300,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	510,000.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	109,000,000.00	1,081,000,000.00	0.00	0.00	1,100,800,000.00	0.00	1,100,800,000.00	0.00	0.00	0.00	0.00	0.00
23	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2301	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00









22021022	PLANNING, MONITORING & EVALUATION	9,288,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	6,250,070.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>14,760,000.00</b>	<b>0.00</b>	<b>718,000,000.00</b>	<b>0.00</b>	<b>718,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>14,760,000.00</b>	<b>0.00</b>	<b>399,500,000.00</b>	<b>0.00</b>	<b>399,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>14,760,000.00</b>	<b>0.00</b>	<b>399,500,000.00</b>	<b>0.00</b>	<b>399,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	105,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	52,657,081.00	0.00	0.00	22,500,000.00	0.00	22,500,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	7,500,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	5,000,000.00	0.00	0.00	5,250,000.00	0.00	5,250,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	45,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	89,142,919.00	14,760,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	40,500,000.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00

23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	80,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	15,200,000.00	0.00	0.00	34,500,000.00	0.00	34,500,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	25,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF UPS / INVERTERS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010148	PURCHASE OF BOOKS	0.00	0.00	0.00	0.00	6,250,000.00	0.00	6,250,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>318,500,000.00</b>	<b>0.00</b>	<b>318,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>318,500,000.00</b>	<b>0.00</b>	<b>318,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	150,500,000.00	0.00	150,500,000.00	0.00	0.00	0.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	0.00	0.00	168,000,000.00	0.00	168,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>052100100100</b>	<b>Ministry of Health</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<u>2</u>	<u>EXPENDITURES</u>	<u>256,267,563.43</u>	<u>23,321,227,000.00</u>	<u>447,144,200.71</u>	<u>0.00</u>	<u>23,676,964,304.38</u>	<u>0.00</u>	<u>23,676,964,304.38</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

<b>21</b>	<b>PERSONNEL COST</b>	<b>251,217,563.43</b>	<b>560,000,000.00</b>	<b>357,705,321.71</b>	<b>0.00</b>	<b>949,894,896.38</b>	<b>0.00</b>	<b>949,894,896.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>251,217,563.43</b>	<b>560,000,000.00</b>	<b>357,705,321.71</b>	<b>0.00</b>	<b>949,894,896.38</b>	<b>0.00</b>	<b>949,894,896.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>251,217,563.43</b>	<b>560,000,000.00</b>	<b>357,705,321.71</b>	<b>0.00</b>	<b>949,894,896.38</b>	<b>0.00</b>	<b>949,894,896.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	251,217,563.43	560,000,000.00	357,705,321.71	0.00	949,894,896.38	0.00	949,894,896.38	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Expenditure</b>	<b>5,050,000.00</b>	<b>84,132,000.00</b>	<b>65,825,313.50</b>	<b>0.00</b>	<b>49,974,408.00</b>	<b>0.00</b>	<b>49,974,408.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,050,000.00</b>	<b>84,132,000.00</b>	<b>65,825,313.50</b>	<b>0.00</b>	<b>49,974,408.00</b>	<b>0.00</b>	<b>49,974,408.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>180,000.00</b>	<b>53,225,000.00</b>	<b>46,707,420.50</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	180,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	53,225,000.00	46,707,420.50	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>6,091,500.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,903,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,128,500.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,200,000.00	1,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,860,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>670,000.00</b>	<b>2,015,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	670,000.00	2,015,000.00	200,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,716,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,900,000.00</b>	<b>0.00</b>	<b>7,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,178,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	725,400.00	0.00	0.00	6,200,000.00	0.00	6,200,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	0.00	1,813,500.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>13,131,600.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>1,974,408.00</b>	<b>0.00</b>	<b>1,974,408.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	421,600.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	12,710,000.00	12,000,000.00	0.00	1,474,408.00	0.00	1,474,408.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>200,000.00</b>	<b>1,952,000.00</b>	<b>917,893.00</b>	<b>0.00</b>	<b>7,600,000.00</b>	<b>0.00</b>	<b>7,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	201,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	427,800.00	128,693.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	1,007,500.00	789,200.00	0.00	6,800,000.00	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	315,200.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00

22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>22,677,095,000.00</b>	<b>23,613,565.50</b>	<b>0.00</b>	<b>22,677,095,000.00</b>	<b>0.00</b>	<b>22,677,095,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>138,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,927,895,000.00</b>	<b>0.00</b>	<b>3,927,895,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>138,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,927,895,000.00</b>	<b>0.00</b>	<b>3,927,895,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	58,000,000.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	80,000,000.00	0.00	0.00	2,877,895,000.00	0.00	2,877,895,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>22,195,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,020,873,638.35</b>	<b>0.00</b>	<b>3,020,873,638.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>22,195,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,020,873,638.35</b>	<b>0.00</b>	<b>3,020,873,638.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	22,195,000,000.00	0.00	0.00	960,873,639.17	0.00	960,873,639.17	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	2,059,999,999.18	0.00	2,059,999,999.18	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,448,421,601.65</b>	<b>0.00</b>	<b>10,448,421,601.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,448,421,601.65</b>	<b>0.00</b>	<b>10,448,421,601.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	0.00	0.00	0.00	10,073,416,600.85	0.00	10,073,416,600.85	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	375,005,000.80	0.00	375,005,000.80	0.00	0.00	0.00	0.00	0.00



2305	OTHER CAPITAL PROJECTS	0.00	344,095,000.00	23,613,565.50	0.00	5,279,904,760.00	0.00	5,279,904,760.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	344,095,000.00	23,613,565.50	0.00	5,279,904,760.00	0.00	5,279,904,760.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	651,696,260.00	0.00	651,696,260.00	0.00	0.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL PROJECT	0.00	344,095,000.00	23,613,565.50	0.00	4,528,208,500.00	0.00	4,528,208,500.00	0.00	0.00	0.00	0.00	0.00

052100200100	Hospitals Management Board												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>6,421,599,303.67</u>	<u>9,970,000,000.00</u>	<u>5,730,005,884.74</u>	<u>0.00</u>	<u>22,340,401,573.02</u>	<u>0.00</u>	<u>22,340,401,573.02</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	6,420,129,068.67	9,800,000,000.00	5,712,231,457.86	0.00	18,319,401,573.02	0.00	18,319,401,573.02	0.00	0.00	0.00	0.00	0.00
2101	SALARY	6,395,611,106.29	9,780,000,000.00	5,698,450,132.12	0.00	18,219,401,573.02	0.00	18,219,401,573.02	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	6,395,611,106.29	9,780,000,000.00	5,698,450,132.12	0.00	18,219,401,573.02	0.00	18,219,401,573.02	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	6,395,611,106.29	9,780,000,000.00	5,698,450,132.12	0.00	18,219,401,573.02	0.00	18,219,401,573.02	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,517,962.38	20,000,000.00	13,781,325.74	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	24,517,962.38	20,000,000.00	13,781,325.74	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

21020101	NON REGULAR ALLOWANCES	24,517,962.38	20,000,000.00	13,781,325.74	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b><i>Other Recurrent Expenditure</i></b>	<b>1,470,235.00</b>	<b>120,000,000.00</b>	<b>17,774,426.88</b>	<b>0.00</b>	<b>1,121,000,000.00</b>	<b>0.00</b>	<b>1,121,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,470,235.00</b>	<b>120,000,000.00</b>	<b>17,774,426.88</b>	<b>0.00</b>	<b>1,121,000,000.00</b>	<b>0.00</b>	<b>1,121,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>35,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	35,500,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>330,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	330,000.00	5,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	5,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>160,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	160,000.00	2,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>180,235.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	180,235.00	500,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>17,774,426.88</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	GENERAL CONSULTANCY SERVICES	0.00	50,000,000.00	17,774,426.88	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>800,000.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	800,000.00	2,500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	6,500,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	10,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,900,000,000.00</b>	<b>0.00</b>	<b>2,900,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

2301	FIXED ASSETS PURCHASED	0.00	31,176,000.00	0.00	0.00	1,763,560,000.00	0.00	1,763,560,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	31,176,000.00	0.00	0.00	1,763,560,000.00	0.00	1,763,560,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	0.00	6,200,000.00	0.00	6,200,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	0.00	57,360,000.00	0.00	57,360,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	19,176,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	18,824,000.00	0.00	0.00	1,136,440,000.00	0.00	1,136,440,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	18,824,000.00	0.00	0.00	1,136,440,000.00	0.00	1,136,440,000.00	0.00	0.00	0.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	18,824,000.00	0.00	0.00	136,440,000.00	0.00	136,440,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00

052100300100	Oyo State Primary Health Care Development Agency												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>139,074,907.86</u>	<u>3,878,641,717.60</u>	<u>146,749,461.48</u>	<u>0.00</u>	<u>3,992,240,780.40</u>	<u>0.00</u>	<u>3,992,240,780.40</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

<b>21</b>	<b>PERSONNEL COST</b>	<b>134,214,167.86</b>	<b>168,907,452.00</b>	<b>146,549,461.48</b>	<b>0.00</b>	<b>286,507,726.10</b>	<b>0.00</b>	<b>286,507,726.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>133,642,499.65</b>	<b>167,957,452.00</b>	<b>145,616,797.28</b>	<b>0.00</b>	<b>284,507,726.10</b>	<b>0.00</b>	<b>284,507,726.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>133,642,499.65</b>	<b>167,957,452.00</b>	<b>145,616,797.28</b>	<b>0.00</b>	<b>284,507,726.10</b>	<b>0.00</b>	<b>284,507,726.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	133,642,499.65	167,957,452.00	145,616,797.28	0.00	284,507,726.10	0.00	284,507,726.10	0.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>571,668.21</b>	<b>950,000.00</b>	<b>932,664.20</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>571,668.21</b>	<b>950,000.00</b>	<b>932,664.20</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	571,668.21	950,000.00	932,664.20	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Expenditure</b>	<b>200,000.00</b>	<b>9,855,200.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>5,853,988.80</b>	<b>0.00</b>	<b>5,853,988.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>200,000.00</b>	<b>9,855,200.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>5,853,988.80</b>	<b>0.00</b>	<b>5,853,988.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	750,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>855,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>853,988.80</b>	<b>0.00</b>	<b>853,988.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

22020406	OTHER MAINTENANCE SERVICES	0.00	355,200.00	0.00	0.00	353,988.80	0.00	353,988.80	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	750,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>200,000.00</b>	<b>7,000,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	4,250,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000.00	500,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	400,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,660,740.00</b>	<b>3,699,879,065.60</b>	<b>0.00</b>	<b>0.00</b>	<b>3,699,879,065.50</b>	<b>0.00</b>	<b>3,699,879,065.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>101,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>145,000,000.00</b>	<b>0.00</b>	<b>145,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	101,000,000.00	0.00	0.00	145,000,000.00	0.00	145,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	90,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	600,645,000.00	0.00	0.00	1,422,361,265.60	0.00	1,422,361,265.60	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	600,645,000.00	0.00	0.00	1,422,361,265.60	0.00	1,422,361,265.60	0.00	0.00	0.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	100,645,000.00	0.00	0.00	822,361,265.60	0.00	822,361,265.60	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	500,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	4,660,740.00	2,998,234,065.60	0.00	0.00	2,132,517,799.90	0.00	2,132,517,799.90	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,660,740.00	2,998,234,065.60	0.00	0.00	2,132,517,799.90	0.00	2,132,517,799.90	0.00	0.00	0.00	0.00	0.00
23050109	SPECIAL PROJECT	4,660,740.00	2,998,234,065.60	0.00	0.00	2,132,517,799.90	0.00	2,132,517,799.90	0.00	0.00	0.00	0.00	0.00

052100400100	Oyo State Health Insurance Agency												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
2	EXPENDITURES	41,024,194.99	92,564,179.40	54,220,704.83	0.00	119,241,342.28	0.00	119,241,342.28	0.00	0.00	0.00	0.00	0.00

21	<b>PERSONNEL COST</b>	<b>40,326,533.74</b>	<b>43,564,179.40</b>	<b>33,284,730.33</b>	<b>0.00</b>	<b>73,895,342.28</b>	<b>0.00</b>	<b>73,895,342.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	<b>SALARY</b>	<b>40,326,533.74</b>	<b>43,564,179.40</b>	<b>33,284,730.33</b>	<b>0.00</b>	<b>73,895,342.28</b>	<b>0.00</b>	<b>73,895,342.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
210101	<b>SALARIES AND WAGES</b>	<b>40,326,533.74</b>	<b>43,564,179.40</b>	<b>33,284,730.33</b>	<b>0.00</b>	<b>73,895,342.28</b>	<b>0.00</b>	<b>73,895,342.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	40,326,533.74	43,564,179.40	33,284,730.33	0.00	73,895,342.28	0.00	73,895,342.28	0.00	0.00	0.00	0.00	0.00
22	<b>Other Recurrent Expenditure</b>	<b>697,661.25</b>	<b>9,000,000.00</b>	<b>935,974.50</b>	<b>0.00</b>	<b>5,346,000.00</b>	<b>0.00</b>	<b>5,346,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2202	<b>OVERHEAD COST</b>	<b>697,661.25</b>	<b>9,000,000.00</b>	<b>935,974.50</b>	<b>0.00</b>	<b>5,346,000.00</b>	<b>0.00</b>	<b>5,346,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>697,661.25</b>	<b>5,000,000.00</b>	<b>935,974.50</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	697,661.25	5,000,000.00	935,974.50	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,346,000.00</b>	<b>0.00</b>	<b>2,346,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021033	Supervision and Monitoring of Capital Projects	0.00	4,000,000.00	0.00	0.00	2,346,000.00	0.00	2,346,000.00	0.00	0.00	0.00	0.00	0.00
23	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2302	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230201	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	40,000,000.00	20,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00











<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,345,560.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>705,724,848.86</b>	<b>0.00</b>	<b>705,724,848.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,345,560.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>705,724,848.86</b>	<b>0.00</b>	<b>705,724,848.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	2,345,560.19	0.00	0.00	0.00	705,724,848.86	0.00	705,724,848.86	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b><i>Other Recurrent Expenditure</i></b>	<b>76,855,684.24</b>	<b>100,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>76,855,684.24</b>	<b>100,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,165,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,165,000.00	1,000,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,985,180.00</b>	<b>4,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,550,000.00</b>	<b>0.00</b>	<b>6,550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	164,000.00	200,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	960,920.00	4,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	860,260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,206,501.24</b>	<b>15,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,800,000.00</b>	<b>0.00</b>	<b>38,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,036,294.00	8,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	1,766,589.04	2,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

22020303	NEWSPAPERS	612,200.00	750,000.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	600,000.00	750,000.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,811,418.20	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,450,000.00	2,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	2,280,000.00	500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,650,000.00	500,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,539,551.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,500,000.00</b>	<b>0.00</b>	<b>29,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,892,000.00	6,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,000.00	3,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,406,500.00	3,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,235,000.00	2,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,406,051.00	2,500,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,759,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	3,759,000.00	3,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,536,380.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	3,072,800.00	3,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,463,580.00	1,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,650,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	550,000.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	GENERAL CONSULTANCY SERVICES	1,100,000.00	3,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,183,352.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	4,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,183,352.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>26,830,720.00</b>	<b>45,600,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>70,650,000.00</b>	<b>0.00</b>	<b>70,650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	732,500.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	14,470,120.00	23,000,000.00	7,000,000.00	0.00	42,150,000.00	0.00	42,150,000.00	0.00	0.00	0.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	11,128,100.00	17,100,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

2301	FIXED ASSETS PURCHASED	0.00	47,000,000.00	18,000,000.00	0.00	129,000,000.00	0.00	129,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	47,000,000.00	18,000,000.00	0.00	129,000,000.00	0.00	129,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	13,000,000.00	13,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	29,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	53,000,000.00	82,000,000.00	0.00	71,000,000.00	0.00	71,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	53,000,000.00	82,000,000.00	0.00	71,000,000.00	0.00	71,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	53,000,000.00	53,000,000.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	29,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

052100700100	College of Health Science and Technology, Eleyele, Ibadan												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>20,981,900.00</u>	<u>340,379,822.40</u>	<u>109,748,170.61</u>	<u>0.00</u>	<u>784,163,762.79</u>	<u>0.00</u>	<u>784,163,762.79</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>









22021021	SPECIAL DAYS/CELEBRATIONS	0.00	800,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	270,000.00	0.00	0.00	880,000.00	0.00	880,000.00	0.00	0.00	0.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	150,000.00	0.00	0.00	1,050,000.00	0.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00
22021026	EXAMINATION/EXTERNAL MODERATOR EXPENSES	0.00	350,000.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	0.00	400,000.00	0.00	0.00	1,450,000.00	0.00	1,450,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,981,900.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>46,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>46,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	15,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,981,900.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,981,900.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050109	SPECIAL PROJECT	20,981,900.00	9,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

053500100100 Ministry of Environment and Natural Resources													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>878,771,420.44</u>	<u>2,402,701,749.20</u>	<u>542,651,838.01</u>	<u>0.00</u>	<u>3,006,033,586.75</u>	<u>0.00</u>	<u>3,006,033,586.75</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	230,614,611.44	502,701,749.20	275,808,704.11	0.00	852,703,260.65	0.00	852,703,260.65	0.00	0.00	0.00	0.00	0.00
2101	SALARY	230,614,611.44	502,701,749.20	275,808,704.11	0.00	852,703,260.65	0.00	852,703,260.65	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	230,614,611.44	502,701,749.20	275,808,704.11	0.00	852,703,260.65	0.00	852,703,260.65	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	230,614,611.44	502,701,749.20	275,808,704.11	0.00	852,703,260.65	0.00	852,703,260.65	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Expenditure	49,693,974.00	150,000,000.00	66,843,133.90	0.00	403,330,326.10	0.00	403,330,326.10	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	49,693,974.00	150,000,000.00	66,843,133.90	0.00	403,330,326.10	0.00	403,330,326.10	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	14,000,000.00	0.00	0.00	102,270,326.10	0.00	102,270,326.10	0.00	0.00	0.00	0.00	0.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	0.00	0.00	85,270,326.10	0.00	85,270,326.10	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>507,746.78</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	507,746.78	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	0.00	1,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	49,693,974.00	124,000,000.00	66,335,387.12	0.00	273,060,000.00	0.00	273,060,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	200,000.00	0.00	0.00	216,760,000.00	0.00	216,760,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	7,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	6,000,000.00	180,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021023	RESEARCH & DOCUMENTATION	0.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021029	SIWES/PROJECT SUPERVISION	0.00	11,620,000.00	4,475,387.12	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	0.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021033	Supervision and Monitoring of Capital Projects	49,693,974.00	92,880,000.00	61,680,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>598,462,835.00</b>	<b>1,750,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>1,750,000,000.00</b>	<b>0.00</b>	<b>1,750,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>517,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>484,000,000.00</b>	<b>0.00</b>	<b>484,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>517,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>484,000,000.00</b>	<b>0.00</b>	<b>484,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	472,300,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	20,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010149	PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	0.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,000,000.00</b>	<b>482,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>145,000,000.00</b>	<b>0.00</b>	<b>145,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>4,000,000.00</b>	<b>482,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>145,000,000.00</b>	<b>0.00</b>	<b>145,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,000,000.00	472,700,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00



23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>594,462,835.00</b>	<b>700,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>1,091,000,000.00</b>	<b>0.00</b>	<b>1,091,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>594,462,835.00</b>	<b>700,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>1,091,000,000.00</b>	<b>0.00</b>	<b>1,091,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23040101	TREE PLANTING	0.00	300,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23040102	EROSION & FLOOD CONTROL	593,879,750.00	400,000,000.00	200,000,000.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	0.00	0.00	0.00	0.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23040106	BEAUTIFICATION AND LANDSCAPING	583,085.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>053500200100</b>	<b>Solid Waste Management Authority</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<u>2</u>	<u>EXPENDITURES</u>	<u>96,795,000.00</u>	<u>175,000,000.00</u>	<u>50,905,000.00</u>	<u>0.00</u>	<u>103,950,000.00</u>	<u>0.00</u>	<u>103,950,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>



<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	5,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>16,200,000.00</b>	<b>10,900,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	6,000,000.00	1,200,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	9,700,000.00	9,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>14,774,500.00</b>	<b>7,444,225.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	250,000.00	244,225.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	8,324,500.00	3,200,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,200,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>5,600,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	600,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	5,000,000.00	1,200,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

220210	MISCELLANEOUS EXPENSES GENERAL	0.00	21,925,500.00	8,688,550.00	0.00	24,200,000.00	0.00	24,200,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	4,500,000.00	503,400.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	120,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,925,500.00	5,570,925.00	0.00	6,200,000.00	0.00	6,200,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	9,000,000.00	2,050,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	444,225.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>26,181,991,152.13</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000,000.00</b>	<b>0.00</b>	<b>5,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	5,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010145	PURCHASE OF PROJECTORS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>25,161,991,152.13</b>	<b>0.00</b>	<b>0.00</b>	<b>4,950,000,000.00</b>	<b>0.00</b>	<b>4,950,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>25,161,991,152.13</b>	<b>0.00</b>	<b>0.00</b>	<b>4,950,000,000.00</b>	<b>0.00</b>	<b>4,950,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	25,161,991,152.13	0.00	0.00	4,950,000,000.00	0.00	4,950,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

<b>053510300100</b>	<b>Water Corporation of Oyo State</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<u>2</u>	<u>EXPENDITURES</u>	<u>550,690,897.88</u>	<u>2,194,000,000.00</u>	<u>366,673,585.19</u>	<u>0.00</u>	<u>6,244,905,406.74</u>	<u>0.00</u>	<u>6,244,905,406.74</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>255,831,846.81</b>	<b>504,000,000.00</b>	<b>306,775,000.00</b>	<b>0.00</b>	<b>854,905,406.74</b>	<b>0.00</b>	<b>854,905,406.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>2101</b>	<b>SALARY</b>	<b>255,831,846.81</b>	<b>504,000,000.00</b>	<b>306,775,000.00</b>	<b>0.00</b>	<b>854,905,406.74</b>	<b>0.00</b>	<b>854,905,406.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>255,831,846.81</b>	<b>504,000,000.00</b>	<b>306,775,000.00</b>	<b>0.00</b>	<b>854,905,406.74</b>	<b>0.00</b>	<b>854,905,406.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	255,831,846.81	504,000,000.00	306,775,000.00	0.00	854,905,406.74	0.00	854,905,406.74	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Expenditure</b>	<b>135,362,851.07</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>135,362,851.07</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>701,287.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	701,287.00	5,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,520,872.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,400,000.00</b>	<b>0.00</b>	<b>20,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,524,500.00	2,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	38,400.00	200,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,957,972.00	200,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>53,970,670.72</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	7,406,300.00	1,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,130,200.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	42,591,670.72	1,500,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,842,500.00	1,500,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,570,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	1,570,000.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>24,092,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,500,000.00</b>	<b>0.00</b>	<b>31,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	23,852,000.00	1,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	240,000.00	500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>216,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	216,000.00	250,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>48,292,021.35</b>	<b>80,650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,550,000.00</b>	<b>0.00</b>	<b>100,550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	700,000.00	500,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	18,233,762.60	100,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,375,058.75	3,250,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22021022	PLANNING, MONITORING & EVALUATION	0.00	500,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00

22021033	Supervision and Monitoring of Capital Projects	27,983,200.00	76,300,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>159,496,200.00</b>	<b>1,590,000,000.00</b>	<b>59,898,585.19</b>	<b>0.00</b>	<b>5,090,000,000.00</b>	<b>0.00</b>	<b>5,090,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	30,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>159,496,200.00</b>	<b>1,215,000,000.00</b>	<b>59,898,585.19</b>	<b>0.00</b>	<b>1,270,000,000.00</b>	<b>0.00</b>	<b>1,270,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>159,496,200.00</b>	<b>1,215,000,000.00</b>	<b>59,898,585.19</b>	<b>0.00</b>	<b>1,270,000,000.00</b>	<b>0.00</b>	<b>1,270,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	20,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	159,496,200.00	1,195,000,000.00	59,898,585.19	0.00	1,170,000,000.00	0.00	1,170,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000,000.00</b>	<b>0.00</b>	<b>3,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000,000.00</b>	<b>0.00</b>	<b>3,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	0.00	0.00	0.00	3,500,000,000.00	0.00	3,500,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>345,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>345,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	345,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00



23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
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053510400100 Rural Water and Sanitation Agency													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>66,147,585.00</u>	<u>127,100,000.00</u>	<u>3,518,499.50</u>	<u>0.00</u>	<u>343,000,000.00</u>	<u>0.00</u>	<u>343,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Expenditure	1,147,585.00	4,100,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,147,585.00	4,100,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	380,000.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	380,000.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	367,585.00	1,100,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	367,585.00	800,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	300,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	1,800,000.00	0.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>65,000,000.00</b>	<b>123,000,000.00</b>	<b>3,518,499.50</b>	<b>0.00</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000.00</b>	<b>49,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>138,000,000.00</b>	<b>0.00</b>	<b>138,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>49,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>138,000,000.00</b>	<b>0.00</b>	<b>138,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	39,500,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00





22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>385,925.00</b>	<b>2,500,000.00</b>	<b>169,702.20</b>	<b>0.00</b>	<b>1,338,000.00</b>	<b>0.00</b>	<b>1,338,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	385,925.00	2,000,000.00	169,702.20	0.00	838,000.00	0.00	838,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	750,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>380,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	380,000.00	1,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	750,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021007	WELFARE PACKAGES	0.00	1,300,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>55,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>38,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>38,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	26,000,000.00	0.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	7,500,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	15,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00

011100100100 Office of the Executive Governor													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	9,105,053,695.49	40,358,674,181.17	24,050,758,371.42	0.00	67,700,224,771.10	0.00	67,700,224,771.10	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	9,105,053,695.49	40,358,674,181.17	24,050,758,371.42	0.00	67,700,224,771.10	0.00	67,700,224,771.10	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	9,105,053,695.49	40,358,674,181.17	24,050,758,371.42	0.00	67,700,224,771.10	0.00	67,700,224,771.10	0.00	0.00	0.00	0.00	0.00

011100700100 Fire Service Agency													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
703	PUBLIC ORDER AND SAFETY	71,585,929.38	2,067,535,491.43	180,907,661.70	0.00	3,243,254,237.33	0.00	3,243,254,237.33	0.00	0.00	0.00	0.00	0.00





Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
710	SOCIAL PROTECTION	609,843,280.00	76,215,725.00	0.00	0.00	168,401,460.56	0.00	168,401,460.56	0.00	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	609,843,280.00	76,215,725.00	0.00	0.00	168,401,460.56	0.00	168,401,460.56	0.00	0.00	0.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	609,843,280.00	76,215,725.00	0.00	0.00	168,401,460.56	0.00	168,401,460.56	0.00	0.00	0.00	0.00	0.00

011100900100 OYO STATE ANTICORRUPTION AGENCY													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
703	PUBLIC ORDER AND SAFETY	223,518,865.19	881,214,561.84	185,607,280.92	0.00	1,041,341,588.47	0.00	1,041,341,588.47	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	12,100,000.00	91,916,456.55	45,000,000.00	0.00	25,550,000.00	0.00	25,550,000.00	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	12,100,000.00	91,916,456.55	45,000,000.00	0.00	25,550,000.00	0.00	25,550,000.00	0.00	0.00	0.00	0.00	0.00

7036	PUBLIC ORDER AND SAFETY N.E.C.	211,418,865.19	789,298,105.29	140,607,280.92	0.00	1,015,791,588.47	0.00	1,015,791,588.47	0.00	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	211,418,865.19	789,298,105.29	140,607,280.92	0.00	1,015,791,588.47	0.00	1,015,791,588.47	0.00	0.00	0.00	0.00	0.00

011101000100 Bureau of Public Procurement													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	44,261,301.25	359,800,000.00	19,680,000.00	0.00	359,800,000.00	0.00	359,800,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	44,261,301.25	359,800,000.00	19,680,000.00	0.00	359,800,000.00	0.00	359,800,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	44,261,301.25	359,800,000.00	19,680,000.00	0.00	359,800,000.00	0.00	359,800,000.00	0.00	0.00	0.00	0.00	0.00

011102000100 Oyo State Project Monitoring Performance Agency													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	100,000,000.00	0.00	0.00	328,000,000.00	0.00	328,000,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	100,000,000.00	0.00	0.00	328,000,000.00	0.00	328,000,000.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	100,000,000.00	0.00	0.00	328,000,000.00	0.00	328,000,000.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	40,000,000.00	0.00	0.00	117,529,488.16	0.00	117,529,488.16	0.00	0.00	0.00	0.00	0.00
7047	OTHER INDUSTRIES	0.00	40,000,000.00	0.00	0.00	117,529,488.16	0.00	117,529,488.16	0.00	0.00	0.00	0.00	0.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	0.00	40,000,000.00	0.00	0.00	117,529,488.16	0.00	117,529,488.16	0.00	0.00	0.00	0.00	0.00

011103300100 Oyo State Agency for the Control of AIDS													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
707	HEALTH	36,211,088.00	247,974,000.00	0.00	0.00	234,265,060.00	0.00	234,265,060.00	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	36,211,088.00	247,974,000.00	0.00	0.00	234,265,060.00	0.00	234,265,060.00	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	36,211,088.00	247,974,000.00	0.00	0.00	234,265,060.00	0.00	234,265,060.00	0.00	0.00	0.00	0.00	0.00

011103400100 Oyo State Mobilization Agency for Socio-Economic Development													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
710	SOCIAL PROTECTION	0.00	0.00	0.00	0.00	3,018,500,000.00	0.00	3,018,500,000.00	0.00	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00	0.00	3,018,500,000.00	0.00	3,018,500,000.00	0.00	0.00	0.00	0.00	0.00

71091	SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00	0.00	3,018,500,000.00	0.00	3,018,500,000.00	0.00	0.00	0.00	0.00	0.00
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011101700100 Cabinet & Security Services													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	629,887,906.00	1,183,840,000.00	0.00	0.00	1,683,840,000.00	0.00	1,683,840,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	629,887,906.00	1,183,840,000.00	0.00	0.00	1,683,840,000.00	0.00	1,683,840,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	629,887,906.00	1,183,840,000.00	0.00	0.00	1,683,840,000.00	0.00	1,683,840,000.00	0.00	0.00	0.00	0.00	0.00

011101900100 Oyo State Persons with Disability Agency													
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Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
710	SOCIAL PROTECTION	0.00	807,500,000.00	18,751,278.00	0.00	1,222,500,000.00	0.00	1,222,500,000.00	0.00	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	0.00	807,500,000.00	18,751,278.00	0.00	1,222,500,000.00	0.00	1,222,500,000.00	0.00	0.00	0.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	0.00	807,500,000.00	18,751,278.00	0.00	1,222,500,000.00	0.00	1,222,500,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
016400100100	Ministry of Special Duties												
701	GENERAL PUBLIC SERVICES	466,676,312.34	2,073,201,553.40	502,922,290.46	0.00	2,762,953,553.42	0.00	2,762,953,553.42	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	466,676,312.34	2,073,201,553.40	502,922,290.46	0.00	2,762,953,553.42	0.00	2,762,953,553.42	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	466,676,312.34	2,073,201,553.40	502,922,290.46	0.00	2,762,953,553.42	0.00	2,762,953,553.42	0.00	0.00	0.00	0.00	0.00

<b>011200300100</b>	<b>The Legislature/ State House of Assembly</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
701	GENERAL PUBLIC SERVICES	1,815,215,811.76	9,337,350,046.33	3,211,067,384.68	0.00	14,794,258,451.99	0.00	14,794,258,451.99	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,815,215,811.76	9,337,350,046.33	3,211,067,384.68	0.00	14,794,258,451.99	0.00	14,794,258,451.99	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,815,215,811.76	9,337,350,046.33	3,211,067,384.68	0.00	14,794,258,451.99	0.00	14,794,258,451.99	0.00	0.00	0.00	0.00	0.00

<b>011200400100</b>	<b>House of Assembly Service Commission</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					

701	GENERAL PUBLIC SERVICES	117,494,216.93	344,590,936.03	31,830,045.28	0.00	880,000,000.00	0.00	880,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	117,494,216.93	344,590,936.03	31,830,045.28	0.00	880,000,000.00	0.00	880,000,000.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	117,494,216.93	344,590,936.03	31,830,045.28	0.00	880,000,000.00	0.00	880,000,000.00	0.00	0.00	0.00	0.00	0.00

012300100100	Ministry of Information and Mass Mobilization												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	105,450,053.26	133,020,758.63	66,646,788.74	0.00	225,635,249.53	0.00	225,635,249.53	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	105,450,053.26	133,020,758.63	66,646,788.74	0.00	225,635,249.53	0.00	225,635,249.53	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	105,450,053.26	133,020,758.63	66,646,788.74	0.00	225,635,249.53	0.00	225,635,249.53	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	36,112,575.31	160,000,000.00	3,422,995.30	0.00	135,640,000.00	0.00	135,640,000.00	0.00	0.00	0.00	0.00	0.00



7083	BROADCASTING AND PUBLISHING SERVICES	36,112,575.31	160,000,000.00	3,422,995.30	0.00	135,640,000.00	0.00	135,640,000.00	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	36,112,575.31	160,000,000.00	3,422,995.30	0.00	135,640,000.00	0.00	135,640,000.00	0.00	0.00	0.00	0.00	0.00

012300200100 Oyo State Signage and Advertisement Agency													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	150,000.00	28,294,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	150,000.00	28,294,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	150,000.00	28,294,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	25,490,189.63	92,118,560.00	27,867,493.56	0.00	152,328,370.68	0.00	152,328,370.68	0.00	0.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	25,490,189.63	92,118,560.00	27,867,493.56	0.00	152,328,370.68	0.00	152,328,370.68	0.00	0.00	0.00	0.00	0.00

70831	BROADCASTING AND PUBLISHING SERVICES	25,490,189.63	92,118,560.00	27,867,493.56	0.00	152,328,370.68	0.00	152,328,370.68	0.00	0.00	0.00	0.00	0.00
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012300300100 Broadcasting Corporation of Oyo State													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	138,715,433.73	350,000,000.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	0.00	0.00	0.00	0.00
7046	COMMUNICATION	138,715,433.73	350,000,000.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	0.00	0.00	0.00	0.00
70461	COMMUNICATION	138,715,433.73	350,000,000.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	336,303,528.48	557,667,051.20	374,734,426.78	0.00	945,937,653.24	0.00	945,937,653.24	0.00	0.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	336,303,528.48	557,667,051.20	374,734,426.78	0.00	945,937,653.24	0.00	945,937,653.24	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	336,303,528.48	557,667,051.20	374,734,426.78	0.00	945,937,653.24	0.00	945,937,653.24	0.00	0.00	0.00	0.00	0.00

012301300100 Government Printing Press													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	1,887,641.74	236,487,552.00	8,907,166.79	0.00	246,749,092.25	0.00	246,749,092.25	0.00	0.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,887,641.74	236,487,552.00	8,907,166.79	0.00	246,749,092.25	0.00	246,749,092.25	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,887,641.74	236,487,552.00	8,907,166.79	0.00	246,749,092.25	0.00	246,749,092.25	0.00	0.00	0.00	0.00	0.00

012500100100 Office of the Head of Service													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	169,438,447.19	1,530,464,508.57	373,696,524.95	0.00	2,356,357,920.66	0.00	2,356,357,920.66	0.00	0.00	0.00	0.00	0.00



Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	122,756,901.14	579,949,569.20	157,150,915.13	0.00	671,756,612.33	0.00	671,756,612.33	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	122,756,901.14	579,949,569.20	157,150,915.13	0.00	671,756,612.33	0.00	671,756,612.33	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	122,756,901.14	579,949,569.20	157,150,915.13	0.00	671,756,612.33	0.00	671,756,612.33	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	1,030,750,000.00	10,000,000,000.00	2,473,800,000.00	0.00	15,000,000,000.00	0.00	15,000,000,000.00	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	1,030,750,000.00	10,000,000,000.00	2,473,800,000.00	0.00	15,000,000,000.00	0.00	15,000,000,000.00	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	1,030,750,000.00	10,000,000,000.00	2,473,800,000.00	0.00	15,000,000,000.00	0.00	15,000,000,000.00	0.00	0.00	0.00	0.00	0.00

012700200100	Simeon Adebo Staff Development Centre												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					

709	EDUCATION	3,680,200.00	75,000,000.00	7,361,318.75	0.00	117,350,000.00	0.00	117,350,000.00	0.00	0.00	0.00	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	3,680,200.00	75,000,000.00	7,361,318.75	0.00	117,350,000.00	0.00	117,350,000.00	0.00	0.00	0.00	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	3,680,200.00	75,000,000.00	7,361,318.75	0.00	117,350,000.00	0.00	117,350,000.00	0.00	0.00	0.00	0.00	0.00

014000100100	Office of the Auditor - General for State												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	126,413,993.99	405,429,099.00	116,539,290.04	0.00	602,250,485.73	0.00	602,250,485.73	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	126,413,993.99	405,429,099.00	116,539,290.04	0.00	602,250,485.73	0.00	602,250,485.73	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	126,413,993.99	405,429,099.00	116,539,290.04	0.00	602,250,485.73	0.00	602,250,485.73	0.00	0.00	0.00	0.00	0.00

014000200100 Office of the Auditor - General for Local Govt													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	104,883,702.64	276,735,242.60	90,292,615.81	0.00	359,771,264.47	0.00	359,771,264.47	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	104,883,702.64	276,735,242.60	90,292,615.81	0.00	359,771,264.47	0.00	359,771,264.47	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	104,883,702.64	276,735,242.60	90,292,615.81	0.00	359,771,264.47	0.00	359,771,264.47	0.00	0.00	0.00	0.00	0.00

014000300100 Audit Service Commission													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					

701	GENERAL PUBLIC SERVICES	2,539,100.00	53,000,000.00	5,284,313.80	0.00	114,837,781.27	0.00	114,837,781.27	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,539,100.00	53,000,000.00	5,284,313.80	0.00	114,837,781.27	0.00	114,837,781.27	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,539,100.00	53,000,000.00	5,284,313.80	0.00	114,837,781.27	0.00	114,837,781.27	0.00	0.00	0.00	0.00	0.00

014700100100	Civil Service Commission												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	70,148,100.83	220,500,000.00	96,847,343.12	0.00	336,736,862.05	0.00	336,736,862.05	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	70,148,100.83	220,500,000.00	96,847,343.12	0.00	336,736,862.05	0.00	336,736,862.05	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	70,148,100.83	220,500,000.00	96,847,343.12	0.00	336,736,862.05	0.00	336,736,862.05	0.00	0.00	0.00	0.00	0.00



014800100100 Oyo State Independent Electoral Commission (OYSIEC)													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	245,714,104.18	3,149,178,145.60	1,017,264,761.87	0.00	551,385,645.33	0.00	551,385,645.33	0.00	0.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	245,714,104.18	3,149,178,145.60	1,017,264,761.87	0.00	551,385,645.33	0.00	551,385,645.33	0.00	0.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	245,714,104.18	3,149,178,145.60	1,017,264,761.87	0.00	551,385,645.33	0.00	551,385,645.33	0.00	0.00	0.00	0.00	0.00

016500100100 Public Corporations' Commission													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	13,577,266.13	112,834,992.16	11,860,337.06	0.00	159,962,389.57	0.00	159,962,389.57	0.00	0.00	0.00	0.00	0.00



Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	1,169,375.00	154,700,000.00	665,790.50	0.00	224,715,000.00	0.00	224,715,000.00	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,169,375.00	154,700,000.00	665,790.50	0.00	224,715,000.00	0.00	224,715,000.00	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	1,169,375.00	154,700,000.00	665,790.50	0.00	224,715,000.00	0.00	224,715,000.00	0.00	0.00	0.00	0.00	0.00

021510200100 Oyo State Agribusiness Development Agency													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	1,747,178,834.77	9,368,777,259.60	485,726,995.92	0.00	9,424,634,559.66	0.00	9,424,634,559.66	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,747,178,834.77	9,368,777,259.60	485,726,995.92	0.00	9,424,634,559.66	0.00	9,424,634,559.66	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	1,747,178,834.77	9,368,777,259.60	485,726,995.92	0.00	9,424,634,559.66	0.00	9,424,634,559.66	0.00	0.00	0.00	0.00	0.00

021511200100 Agric Credit Corporation													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	48,859,088.15	1,770,323,775.00	141,706,128.16	0.00	1,357,633,818.59	0.00	1,357,633,818.59	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	48,859,088.15	1,770,323,775.00	141,706,128.16	0.00	1,357,633,818.59	0.00	1,357,633,818.59	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	48,859,088.15	1,770,323,775.00	141,706,128.16	0.00	1,357,633,818.59	0.00	1,357,633,818.59	0.00	0.00	0.00	0.00	0.00

022000100100 Ministry of Finance													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	40,156,581,092.03	38,932,966,344.29	29,935,757,869.44	0.00	52,579,004,730.81	0.00	52,579,004,730.81	0.00	0.00	0.00	0.00	0.00



Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	203,312,367.71	1,730,902,468.40	813,351,269.42	0.00	2,837,227,139.41	0.00	2,837,227,139.41	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	203,312,367.71	1,730,902,468.40	813,351,269.42	0.00	2,837,227,139.41	0.00	2,837,227,139.41	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	203,312,367.71	1,730,902,468.40	813,351,269.42	0.00	2,837,227,139.41	0.00	2,837,227,139.41	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
022000800100	Oyo State Internal Revenue												
701	GENERAL PUBLIC SERVICES	159,299,277.57	868,178,903.40	317,685,811.76	0.00	2,329,534,324.75	0.00	2,329,534,324.75	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	159,299,277.57	868,178,903.40	317,685,811.76	0.00	2,329,534,324.75	0.00	2,329,534,324.75	0.00	0.00	0.00	0.00	0.00

70112	FINANCIAL AND FISCAL AFFAIRS	159,299,277.57	868,178,903.40	317,685,811.76	0.00	2,329,534,324.75	0.00	2,329,534,324.75	0.00	0.00	0.00	0.00	0.00
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022001400100 Special Grade													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	1,278,052,391.62	4,186,333,511.52	1,181,818,899.24	0.00	7,101,030,066.31	0.00	7,101,030,066.31	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,278,052,391.62	4,186,333,511.52	1,181,818,899.24	0.00	7,101,030,066.31	0.00	7,101,030,066.31	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,278,052,391.62	4,186,333,511.52	1,181,818,899.24	0.00	7,101,030,066.31	0.00	7,101,030,066.31	0.00	0.00	0.00	0.00	0.00

022000900100 Community and Social Development Authority (CSDA)													
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Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	239,440,000.00	0.00	0.00	1,253,440,000.00	0.00	1,253,440,000.00	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	239,440,000.00	0.00	0.00	1,253,440,000.00	0.00	1,253,440,000.00	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	239,440,000.00	0.00	0.00	1,253,440,000.00	0.00	1,253,440,000.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	580,000.00	31,160,000.00	0.00	0.00	81,749,040.00	0.00	81,749,040.00	0.00	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	580,000.00	31,160,000.00	0.00	0.00	81,749,040.00	0.00	81,749,040.00	0.00	0.00	0.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	580,000.00	31,160,000.00	0.00	0.00	81,749,040.00	0.00	81,749,040.00	0.00	0.00	0.00	0.00	0.00

022003500100	Oyo State Pension's Board												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					



710	SOCIAL PROTECTION	10,406,214,717.69	18,062,716,223.40	17,219,017,165.81	0.00	26,007,368,281.98	0.00	26,007,368,281.98	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	10,406,214,717.69	18,062,716,223.40	17,219,017,165.81	0.00	26,007,368,281.98	0.00	26,007,368,281.98	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	10,406,214,717.69	18,062,716,223.40	17,219,017,165.81	0.00	26,007,368,281.98	0.00	26,007,368,281.98	0.00	0.00	0.00	0.00	0.00

022003600100	Gaming Board												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	883,500.00	200,000,000.00	16,706,842.54	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	883,500.00	200,000,000.00	16,706,842.54	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	883,500.00	200,000,000.00	16,706,842.54	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>023100100100</b>	<b>Ministry of Energy &amp; Mineral Resources</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
704	ECONOMIC AFFAIRS	14,384,939,456.59	10,287,227,686.20	10,212,450,129.92	0.00	58,716,032,562.90	0.00	58,716,032,562.90	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	2,000,000.00	0.00	0.00	469,246,000.00	0.00	469,246,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	2,000,000.00	0.00	0.00	469,246,000.00	0.00	469,246,000.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	14,384,939,456.59	10,285,227,686.20	10,212,450,129.92	0.00	58,246,786,562.90	0.00	58,246,786,562.90	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	14,384,939,456.59	10,285,227,686.20	10,212,450,129.92	0.00	58,246,786,562.90	0.00	58,246,786,562.90	0.00	0.00	0.00	0.00	0.00

<b>023105100200</b>	<b>Solid minerals Development Agency</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					

704	ECONOMIC AFFAIRS	112,638,014.63	303,218,061.00	66,402,942.63	0.00	315,442,555.89	0.00	315,442,555.89	0.00	0.00	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	112,638,014.63	303,218,061.00	66,402,942.63	0.00	315,442,555.89	0.00	315,442,555.89	0.00	0.00	0.00	0.00	0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	112,638,014.63	303,218,061.00	66,402,942.63	0.00	315,442,555.89	0.00	315,442,555.89	0.00	0.00	0.00	0.00	0.00

023100200100	Rural Electrification Board												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	14,926,290.88	81,257,702.28	21,684,378.05	0.00	175,851,427.42	0.00	175,851,427.42	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	14,926,290.88	81,257,702.28	21,684,378.05	0.00	175,851,427.42	0.00	175,851,427.42	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	14,926,290.88	81,257,702.28	21,684,378.05	0.00	175,851,427.42	0.00	175,851,427.42	0.00	0.00	0.00	0.00	0.00

023800100100 Ministry of Budget & Economic Planning													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	429,139,671.18	4,790,000,000.00	688,189,231.38	0.00	7,837,473,724.09	0.00	7,837,473,724.09	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	429,139,671.18	4,790,000,000.00	688,189,231.38	0.00	7,837,473,724.09	0.00	7,837,473,724.09	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	429,139,671.18	4,790,000,000.00	688,189,231.38	0.00	7,837,473,724.09	0.00	7,837,473,724.09	0.00	0.00	0.00	0.00	0.00

023800100200 YESSO World-Bank Assisted Programme													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
710	SOCIAL PROTECTION	731,134.75	60,000,000.00	48,989,481.75	0.00	160,000,000.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00
7107	SOCIAL EXCLUSION N.E.C	731,134.75	60,000,000.00	48,989,481.75	0.00	160,000,000.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00

71071	SOCIAL EXCLUSION N.E.C.	731,134.75	60,000,000.00	48,989,481.75	0.00	160,000,000.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00
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023800100300 Sustainable Development Goals													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	823,600,000.00	0.00	0.00	1,005,500,000.00	0.00	1,005,500,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	823,600,000.00	0.00	0.00	1,005,500,000.00	0.00	1,005,500,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	823,600,000.00	0.00	0.00	1,005,500,000.00	0.00	1,005,500,000.00	0.00	0.00	0.00	0.00	0.00

023800200100 Bureau of Statistics													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					

701	GENERAL PUBLIC SERVICES	64,471,019.47	217,376,748.00	61,243,456.81	0.00	553,954,421.34	0.00	553,954,421.34	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	64,471,019.47	217,376,748.00	61,243,456.81	0.00	553,954,421.34	0.00	553,954,421.34	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	64,471,019.47	217,376,748.00	61,243,456.81	0.00	553,954,421.34	0.00	553,954,421.34	0.00	0.00	0.00	0.00	0.00

022200100100	Ministry of Trade, Industry, Investment and Coop.												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	137,627,758.55	1,014,002,581.40	123,398,932.23	0.00	1,435,324,062.06	0.00	1,435,324,062.06	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	137,627,758.55	1,014,002,581.40	123,398,932.23	0.00	1,435,324,062.06	0.00	1,435,324,062.06	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	137,627,758.55	1,014,002,581.40	123,398,932.23	0.00	1,435,324,062.06	0.00	1,435,324,062.06	0.00	0.00	0.00	0.00	0.00

<b>022211100100</b>	<b>Oyo State Investment, PPP Agency</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
704	ECONOMIC AFFAIRS	20,570,432.06	7,496,170,784.00	777,177,471.65	0.00	25,185,603,645.12	0.00	25,185,603,645.12	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	20,570,432.06	7,496,170,784.00	777,177,471.65	0.00	25,185,603,645.12	0.00	25,185,603,645.12	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,570,432.06	7,496,170,784.00	777,177,471.65	0.00	25,185,603,645.12	0.00	25,185,603,645.12	0.00	0.00	0.00	0.00	0.00

<b>023400100100</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
704	ECONOMIC AFFAIRS	81,908,775,451.53	60,579,545,910.80	59,715,919,526.24	0.00	90,916,915,016.26	0.00	90,916,915,016.26	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	81,908,775,451.53	60,579,545,910.80	59,715,919,526.24	0.00	90,916,915,016.26	0.00	90,916,915,016.26	0.00	0.00	0.00	0.00	0.00

70451	ROAD TRANSPORT	81,908,775,451.53	60,579,545,910.80	59,715,919,526.24	0.00	90,916,915,016.26	0.00	90,916,915,016.26	0.00	0.00	0.00	0.00	0.00
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<b>023400400100</b>	<b>Oyo State Road Maintenance Agency</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
704	ECONOMIC AFFAIRS	433,578,974.30	2,122,478,257.50	639,964,127.73	0.00	2,141,618,175.73	0.00	2,141,618,175.73	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	433,578,974.30	2,122,478,257.50	639,964,127.73	0.00	2,141,618,175.73	0.00	2,141,618,175.73	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	433,578,974.30	2,122,478,257.50	639,964,127.73	0.00	2,141,618,175.73	0.00	2,141,618,175.73	0.00	0.00	0.00	0.00	0.00

<b>023405500100</b>	<b>Traffic Management Authority</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					



704	ECONOMIC AFFAIRS	241,661,578.15	776,570,148.80	319,659,713.84	0.00	2,237,397,701.59	0.00	2,237,397,701.59	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	241,661,578.15	776,570,148.80	319,659,713.84	0.00	2,237,397,701.59	0.00	2,237,397,701.59	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	241,661,578.15	776,570,148.80	319,659,713.84	0.00	2,237,397,701.59	0.00	2,237,397,701.59	0.00	0.00	0.00	0.00	0.00

023600100100	Ministry of Culture and Tourism												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	0.00	1,338,979,241.37	203,266,016.55	0.00	1,259,333,219.39	0.00	1,259,333,219.39	0.00	0.00	0.00	0.00	0.00
7082	CULTURAL SERVICES	0.00	1,338,979,241.37	203,266,016.55	0.00	1,259,333,219.39	0.00	1,259,333,219.39	0.00	0.00	0.00	0.00	0.00
70821	CULTURAL SERVICES	0.00	1,338,979,241.37	203,266,016.55	0.00	1,259,333,219.39	0.00	1,259,333,219.39	0.00	0.00	0.00	0.00	0.00

<b>023600200100</b>	<b>Oyo State Council of Art and Culture</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
708	RECREATION, CULTURE AND RELIGION	32,409,531.37	325,131,546.00	21,696,864.12	0.00	357,141,200.18	0.00	357,141,200.18	0.00	0.00	0.00	0.00	0.00
7082	CULTURAL SERVICES	32,409,531.37	125,131,546.00	21,696,864.12	0.00	157,141,200.18	0.00	157,141,200.18	0.00	0.00	0.00	0.00	0.00
70821	CULTURAL SERVICES	32,409,531.37	125,131,546.00	21,696,864.12	0.00	157,141,200.18	0.00	157,141,200.18	0.00	0.00	0.00	0.00	0.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	0.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	0.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>023600300100</b>	<b>Oyo State Tourism Board</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					

704	ECONOMIC AFFAIRS	0.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
7047	OTHER INDUSTRIES	0.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
70473	TOURISM	0.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

026000100100	Ministry of Lands ,Housing & Urban Development												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	522,288,786.12	1,785,197,617.80	441,771,125.43	0.00	3,293,696,347.53	0.00	3,293,696,347.53	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	522,288,786.12	1,785,197,617.80	441,771,125.43	0.00	3,293,696,347.53	0.00	3,293,696,347.53	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	522,288,786.12	1,785,197,617.80	441,771,125.43	0.00	3,293,696,347.53	0.00	3,293,696,347.53	0.00	0.00	0.00	0.00	0.00

026000200100 Office of the Surveyor-General													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	777,920.00	178,500,000.00	0.00	0.00	178,500,000.00	0.00	178,500,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	777,920.00	178,500,000.00	0.00	0.00	178,500,000.00	0.00	178,500,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	777,920.00	178,500,000.00	0.00	0.00	178,500,000.00	0.00	178,500,000.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	49,633,696.33	156,048,956.40	42,853,371.83	0.00	165,494,940.35	0.00	165,494,940.35	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	48,449,337.58	66,048,956.40	42,695,293.08	0.00	112,034,940.35	0.00	112,034,940.35	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	48,449,337.58	66,048,956.40	42,695,293.08	0.00	112,034,940.35	0.00	112,034,940.35	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	1,184,358.75	90,000,000.00	158,078.75	0.00	53,460,000.00	0.00	53,460,000.00	0.00	0.00	0.00	0.00	0.00

70621	COMMUNITY DEVELOPMENT	1,184,358.75	90,000,000.00	158,078.75	0.00	53,460,000.00	0.00	53,460,000.00	0.00	0.00	0.00	0.00	0.00
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<b>026000300100</b>	<b>Oyo State Housing Corporation</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
706	HOUSING AND COMMUNITY AMMENITIES	1,409,895,056.75	3,681,688,001.60	137,634,465.42	0.00	3,878,585,403.00	0.00	3,878,585,403.00	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	1,409,895,056.75	3,681,688,001.60	137,634,465.42	0.00	3,878,585,403.00	0.00	3,878,585,403.00	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	1,409,895,056.75	3,681,688,001.60	137,634,465.42	0.00	3,878,585,403.00	0.00	3,878,585,403.00	0.00	0.00	0.00	0.00	0.00

<b>026000400100</b>	<b>Oyo State Anti-land Grabbing Agency</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					

706	HOUSING AND COMMUNITY AMMENITIES	338,596,650.00	1,000,000.00	22,637,645.00	0.00	754,000,000.00	0.00	754,000,000.00	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	338,596,650.00	1,000,000.00	22,637,645.00	0.00	754,000,000.00	0.00	754,000,000.00	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	338,596,650.00	1,000,000.00	22,637,645.00	0.00	754,000,000.00	0.00	754,000,000.00	0.00	0.00	0.00	0.00	0.00

031801100100	Judicial Service Commission												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
703	PUBLIC ORDER AND SAFETY	496,279,114.32	1,650,000,000.00	31,306,384.76	0.00	2,370,000,000.00	0.00	2,370,000,000.00	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	496,279,114.32	1,650,000,000.00	31,306,384.76	0.00	2,370,000,000.00	0.00	2,370,000,000.00	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	496,279,114.32	1,650,000,000.00	31,306,384.76	0.00	2,370,000,000.00	0.00	2,370,000,000.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	696,000,000.00	120,295,664.12	0.00	696,000,000.00	0.00	696,000,000.00	0.00	0.00	0.00	0.00	0.00



Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
703	PUBLIC ORDER AND SAFETY	465,786,786.38	1,225,600,000.00	419,883,063.39	0.00	1,450,980,000.00	0.00	1,450,980,000.00	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	465,786,786.38	1,225,600,000.00	419,883,063.39	0.00	1,450,980,000.00	0.00	1,450,980,000.00	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	465,786,786.38	1,225,600,000.00	419,883,063.39	0.00	1,450,980,000.00	0.00	1,450,980,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
031805500100	Multi Door Court House												
703	PUBLIC ORDER AND SAFETY	7,425,625.00	93,550,000.00	10,299,200.00	0.00	68,719,040.00	0.00	68,719,040.00	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	7,425,625.00	93,550,000.00	10,299,200.00	0.00	68,719,040.00	0.00	68,719,040.00	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	7,425,625.00	93,550,000.00	10,299,200.00	0.00	68,719,040.00	0.00	68,719,040.00	0.00	0.00	0.00	0.00	0.00



<b>031805600100</b>	<b>Oyo State Rule of Law Enforcement Agency</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	0.00	930,000,000.00	0.00	930,000,000.00	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	0.00	0.00	0.00	0.00	930,000,000.00	0.00	930,000,000.00	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	0.00	0.00	0.00	0.00	930,000,000.00	0.00	930,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>032600100100</b>	<b>Ministry of Justice</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
703	PUBLIC ORDER AND SAFETY	311,418,550.50	2,260,671,978.80	256,496,634.12	0.00	2,471,721,298.05	0.00	2,471,721,298.05	0.00	0.00	0.00	0.00	0.00



Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	71,585,929.38	858,261,207.27	365,608,450.00	0.00	1,174,226,531.18	0.00	1,174,226,531.18	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	71,585,929.38	858,261,207.27	365,608,450.00	0.00	1,174,226,531.18	0.00	1,174,226,531.18	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	71,585,929.38	858,261,207.27	365,608,450.00	0.00	1,174,226,531.18	0.00	1,174,226,531.18	0.00	0.00	0.00	0.00	0.00

051300300100 Crown Football Club, Ogbomoso													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	121,487,000.00	150,000,000.00	0.00	0.00	111,430,000.00	0.00	111,430,000.00	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	121,487,000.00	150,000,000.00	0.00	0.00	111,430,000.00	0.00	111,430,000.00	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	121,487,000.00	150,000,000.00	0.00	0.00	111,430,000.00	0.00	111,430,000.00	0.00	0.00	0.00	0.00	0.00

710	SOCIAL PROTECTION	100,000,000.00	150,000,000.00	135,000,000.00	0.00	480,000,000.00	0.00	480,000,000.00	0.00	0.00	0.00	0.00	0.00
7105	UNEMPLOYMENT	100,000,000.00	150,000,000.00	135,000,000.00	0.00	480,000,000.00	0.00	480,000,000.00	0.00	0.00	0.00	0.00	0.00
71051	UNEMPLOYMENT	100,000,000.00	150,000,000.00	135,000,000.00	0.00	480,000,000.00	0.00	480,000,000.00	0.00	0.00	0.00	0.00	0.00

051305100100	Agency for Youth Development												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
710	SOCIAL PROTECTION	98,481,466.00	114,679,988.39	37,484,094.46	0.00	2,615,759,668.20	0.00	2,615,759,668.20	0.00	0.00	0.00	0.00	0.00
7105	UNEMPLOYMENT	98,481,466.00	114,679,988.39	37,484,094.46	0.00	2,615,759,668.20	0.00	2,615,759,668.20	0.00	0.00	0.00	0.00	0.00
71051	UNEMPLOYMENT	98,481,466.00	114,679,988.39	37,484,094.46	0.00	2,615,759,668.20	0.00	2,615,759,668.20	0.00	0.00	0.00	0.00	0.00

051306100100 Oyo State Sports Council													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	192,941,822.27	529,978,827.00	318,880,703.33	0.00	1,062,792,388.13	0.00	1,062,792,388.13	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	192,941,822.27	529,978,827.00	318,880,703.33	0.00	1,062,792,388.13	0.00	1,062,792,388.13	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	192,941,822.27	529,978,827.00	318,880,703.33	0.00	1,062,792,388.13	0.00	1,062,792,388.13	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	44,280,973.39	60,497,930.80	26,265,000.00	0.00	164,448,097.03	0.00	164,448,097.03	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	44,280,973.39	60,497,930.80	26,265,000.00	0.00	164,448,097.03	0.00	164,448,097.03	0.00	0.00	0.00	0.00	0.00

71021	OLD AGE	44,280,973.39	60,497,930.80	26,265,000.00	0.00	164,448,097.03	0.00	164,448,097.03	0.00	0.00	0.00	0.00	0.00
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<b>051400100100</b>	<b>Ministry of Women Affairs and Social Inclusion</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
710	SOCIAL PROTECTION	188,483,323.72	1,739,282,718.00	212,528,071.32	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00
7104	FAMILY AND CHILDREN	188,483,323.72	1,739,282,718.00	212,528,071.32	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00
71041	FAMILY AND CHILDREN	188,483,323.72	1,739,282,718.00	212,528,071.32	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>051700100100</b>	<b>Ministry of Education, Science and Technology</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					

709	EDUCATION	1,874,822,678.51	12,775,500,000.00	1,489,216,742.54	0.00	24,399,579,585.52	0.00	24,399,579,585.52	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	1,874,822,678.51	12,775,500,000.00	1,489,216,742.54	0.00	24,399,579,585.52	0.00	24,399,579,585.52	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C	1,874,822,678.51	12,775,500,000.00	1,489,216,742.54	0.00	24,399,579,585.52	0.00	24,399,579,585.52	0.00	0.00	0.00	0.00	0.00

051701000100	Agency for Adult and Non-formal Education												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
709	EDUCATION	27,392,010.46	103,740,343.80	55,751,542.94	0.00	218,118,977.27	0.00	218,118,977.27	0.00	0.00	0.00	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	27,392,010.46	103,740,343.80	55,751,542.94	0.00	218,118,977.27	0.00	218,118,977.27	0.00	0.00	0.00	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	27,392,010.46	103,740,343.80	55,751,542.94	0.00	218,118,977.27	0.00	218,118,977.27	0.00	0.00	0.00	0.00	0.00

<b>051700300100</b>	<b>State Universal Basic Education Board</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
709	EDUCATION	226,220,970.06	4,476,243,674.24	2,729,719,100.29	0.00	4,807,721,183.05	0.00	4,807,721,183.05	0.00	0.00	0.00	0.00	0.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	226,220,970.06	4,476,243,674.24	2,729,719,100.29	0.00	4,807,721,183.05	0.00	4,807,721,183.05	0.00	0.00	0.00	0.00	0.00
70912	PRIMARY EDUCATION	226,220,970.06	4,476,243,674.24	2,729,719,100.29	0.00	4,807,721,183.05	0.00	4,807,721,183.05	0.00	0.00	0.00	0.00	0.00

<b>051700800100</b>	<b>Oyo State Library Board</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
709	EDUCATION	56,437,941.43	250,112,612.00	40,120,978.62	0.00	419,815,106.74	0.00	419,815,106.74	0.00	0.00	0.00	0.00	0.00
7097	R & D EDUCATION	2,715,329.02	150,000,000.00	2,929,895.38	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00



70971	R & D EDUCATION	2,715,329.02	150,000,000.00	2,929,895.38	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>53,722,612.41</b>	<b>100,112,612.00</b>	<b>37,191,083.24</b>	<b>0.00</b>	<b>169,815,106.74</b>	<b>0.00</b>	<b>169,815,106.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
70981	EDUCATION N.E.C	53,722,612.41	100,112,612.00	37,191,083.24	0.00	169,815,106.74	0.00	169,815,106.74	0.00	0.00	0.00	0.00	0.00

<b>051701800100</b>	<b>The Polytechnic, Ibadan</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
709	EDUCATION	2,045,572,499.43	4,846,757,333.00	2,246,081,380.33	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	2,045,572,499.43	4,846,757,333.00	2,246,081,380.33	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	803,350,852.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,242,221,646.60	4,846,757,333.00	2,246,081,380.33	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00

710	SOCIAL PROTECTION	0.00	0.00	0.00	0.00	7,474,921,964.64	0.00	7,474,921,964.64	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	0.00	0.00	0.00	7,474,921,964.64	0.00	7,474,921,964.64	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	0.00	0.00	0.00	7,474,921,964.64	0.00	7,474,921,964.64	0.00	0.00	0.00	0.00	0.00

051701800200	Oke-Ogun Polytechnic, Saki												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
709	EDUCATION	1,616,102,371.00	2,972,293,020.00	1,248,173,822.14	0.00	3,127,739,528.63	0.00	3,127,739,528.63	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	1,616,102,371.00	2,972,293,020.00	1,248,173,822.14	0.00	3,127,739,528.63	0.00	3,127,739,528.63	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,616,102,371.00	2,972,293,020.00	1,248,173,822.14	0.00	3,127,739,528.63	0.00	3,127,739,528.63	0.00	0.00	0.00	0.00	0.00

<b>051701800300</b>	<b>Adeseun Ogundoyin Polytechnic, Eruwa</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
709	EDUCATION	296,680,711.83	1,952,736,601.00	553,830,411.53	0.00	2,609,755,086.81	0.00	2,609,755,086.81	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	296,680,711.83	1,952,736,601.00	553,830,411.53	0.00	2,609,755,086.81	0.00	2,609,755,086.81	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	296,680,711.83	1,952,736,601.00	553,830,411.53	0.00	2,609,755,086.81	0.00	2,609,755,086.81	0.00	0.00	0.00	0.00	0.00

<b>051701900100</b>	<b>Emmanuel Alayande University of Education,Oyo</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
709	EDUCATION	3,601,378,974.37	7,320,354,740.60	2,683,148,097.43	0.00	12,964,909,746.07	0.00	12,964,909,746.07	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	3,601,378,974.37	7,320,354,740.60	2,683,148,097.43	0.00	12,964,909,746.07	0.00	12,964,909,746.07	0.00	0.00	0.00	0.00	0.00

70942	SECOND STAGE OF TERTIARY EDUCATION	3,601,378,974.37	7,320,354,740.60	2,683,148,097.43	0.00	12,964,909,746.07	0.00	12,964,909,746.07	0.00	0.00	0.00	0.00	0.00
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051701900300 Oyo State College of Education, Lanlate													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
709	EDUCATION	1,303,446,218.72	1,636,176,909.90	833,037,433.03	0.00	2,890,963,561.97	0.00	2,890,963,561.97	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	1,303,446,218.72	1,636,176,909.90	833,037,433.03	0.00	2,890,963,561.97	0.00	2,890,963,561.97	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,303,446,218.72	1,636,176,909.90	833,037,433.03	0.00	2,890,963,561.97	0.00	2,890,963,561.97	0.00	0.00	0.00	0.00	0.00

051702100100 Ladoke Akintola University of Technology, Ogbomosho													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					

709	EDUCATION	10,952,813,757.44	7,562,000,000.00	3,252,369,327.60	0.00	12,517,325,254.05	0.00	12,517,325,254.05	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	10,952,813,757.44	7,562,000,000.00	3,252,369,327.60	0.00	12,517,325,254.05	0.00	12,517,325,254.05	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	10,952,813,757.44	7,562,000,000.00	3,252,369,327.60	0.00	12,517,325,254.05	0.00	12,517,325,254.05	0.00	0.00	0.00	0.00	0.00

051702200100	Technical University												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
709	EDUCATION	0.00	2,500,000,000.00	100,000,000.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	2,500,000,000.00	100,000,000.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	2,500,000,000.00	100,000,000.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>051700100200</b>	<b>Teaching Service Commission</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
709	EDUCATION	1,087,581,528.12	1,478,906,747.60	489,613,596.40	0.00	2,049,932,487.13	0.00	2,049,932,487.13	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	1,087,581,528.12	1,478,906,747.60	489,613,596.40	0.00	2,049,932,487.13	0.00	2,049,932,487.13	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	1,087,581,528.12	1,478,906,747.60	489,613,596.40	0.00	2,049,932,487.13	0.00	2,049,932,487.13	0.00	0.00	0.00	0.00	0.00

<b>051700200100</b>	<b>Teacher's salary (TESCOM)</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
709	EDUCATION	26,418,140,070.49	43,047,949,892.64	19,396,545,735.75	0.00	66,197,702,245.91	0.00	66,197,702,245.91	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	26,418,140,070.49	43,047,949,892.64	19,396,545,735.75	0.00	66,197,702,245.91	0.00	66,197,702,245.91	0.00	0.00	0.00	0.00	0.00

70922	UPPER-SECONDARY EDUCATION	26,418,140,070.49	43,047,949,892.64	19,396,545,735.75	0.00	66,197,702,245.91	0.00	66,197,702,245.91	0.00	0.00	0.00	0.00	0.00
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051705500100 Board for Technical and Vocational Education													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
709	EDUCATION	613,800,760.00	447,426,567.20	104,678,945.24	0.00	1,053,498,672.01	0.00	1,053,498,672.01	0.00	0.00	0.00	0.00	0.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	4,000,000.00	1,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
70911	PRE-PRIMARY EDUCATION	4,000,000.00	1,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	187,070,548.00	262,065,567.20	104,678,945.24	0.00	539,498,672.01	0.00	539,498,672.01	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	187,070,548.00	262,065,567.20	104,678,945.24	0.00	539,498,672.01	0.00	539,498,672.01	0.00	0.00	0.00	0.00	0.00
7093	POSTSECONDARY NONTERTIARY EDUCATION	422,730,212.00	184,361,000.00	0.00	0.00	511,000,000.00	0.00	511,000,000.00	0.00	0.00	0.00	0.00	0.00

70931	POST-SECONDARY NON-TERTIARY EDUCATION	422,730,212.00	184,361,000.00	0.00	0.00	511,000,000.00	0.00	511,000,000.00	0.00	0.00	0.00	0.00	0.00
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051705600100 Oyo State Scholarship Board													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
709	EDUCATION	109,845,975.00	1,120,000,000.00	0.00	0.00	1,172,800,000.00	0.00	1,172,800,000.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	109,845,975.00	1,120,000,000.00	0.00	0.00	1,172,800,000.00	0.00	1,172,800,000.00	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	109,845,975.00	1,120,000,000.00	0.00	0.00	1,172,800,000.00	0.00	1,172,800,000.00	0.00	0.00	0.00	0.00	0.00

051705700100 Oyo State College of Agriculture and Technology, Igboora													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					



709	EDUCATION	1,474,599,052.02	2,450,000,000.00	1,065,830,767.91	0.00	4,195,293,817.10	0.00	4,195,293,817.10	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	1,474,599,052.02	2,450,000,000.00	1,065,830,767.91	0.00	4,195,293,817.10	0.00	4,195,293,817.10	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,474,599,052.02	2,450,000,000.00	1,065,830,767.91	0.00	4,195,293,817.10	0.00	4,195,293,817.10	0.00	0.00	0.00	0.00	0.00

052100100100	Ministry of Health												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
707	HEALTH	256,267,563.43	23,321,227,000.00	447,144,200.71	0.00	23,676,964,304.38	0.00	23,676,964,304.38	0.00	0.00	0.00	0.00	0.00
7072	OUTPATIENT SERVICES	5,050,000.00	22,292,132,000.00	65,825,313.50	0.00	3,238,474,408.09	0.00	3,238,474,408.09	0.00	0.00	0.00	0.00	0.00
70721	GENERAL MEDICAL SERVICES	5,050,000.00	22,292,132,000.00	65,825,313.50	0.00	3,238,474,408.09	0.00	3,238,474,408.09	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	469,095,000.00	23,613,565.50	0.00	19,488,594,999.91	0.00	19,488,594,999.91	0.00	0.00	0.00	0.00	0.00

70731	GENERAL HOSPITAL SERVICES	0.00	469,095,000.00	23,613,565.50	0.00	18,838,538,888.41	0.00	18,838,538,888.41	0.00	0.00	0.00	0.00	0.00
70732	SPECIALIZED HOSPITAL SERVICES	0.00	0.00	0.00	0.00	650,056,111.50	0.00	650,056,111.50	0.00	0.00	0.00	0.00	0.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>251,217,563.43</b>	<b>560,000,000.00</b>	<b>357,705,321.71</b>	<b>0.00</b>	<b>949,894,896.38</b>	<b>0.00</b>	<b>949,894,896.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
70761	HEALTH N.E.C.	251,217,563.43	560,000,000.00	357,705,321.71	0.00	949,894,896.38	0.00	949,894,896.38	0.00	0.00	0.00	0.00	0.00

<b>052100200100</b>	<b>Hospitals Management Board</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
707	HEALTH	6,421,599,303.67	9,970,000,000.00	5,730,005,884.74	0.00	22,340,401,573.02	0.00	22,340,401,573.02	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	6,421,599,303.67	9,970,000,000.00	5,730,005,884.74	0.00	22,340,401,573.02	0.00	22,340,401,573.02	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	6,421,599,303.67	9,970,000,000.00	5,730,005,884.74	0.00	22,340,401,573.02	0.00	22,340,401,573.02	0.00	0.00	0.00	0.00	0.00

052100300100 Oyo State Primary Health Care Development Agency													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
707	HEALTH	139,074,907.86	3,877,841,717.60	146,749,461.48	0.00	3,992,240,780.40	0.00	3,992,240,780.40	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	139,074,907.86	3,877,841,717.60	146,749,461.48	0.00	3,992,240,780.40	0.00	3,992,240,780.40	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	139,074,907.86	3,877,841,717.60	146,749,461.48	0.00	3,992,240,780.40	0.00	3,992,240,780.40	0.00	0.00	0.00	0.00	0.00

052100400100 Oyo State Health Insurance Agency													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
707	HEALTH	41,024,194.99	92,564,179.40	54,220,704.83	0.00	119,241,342.28	0.00	119,241,342.28	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	40,000,000.00	20,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	40,000,000.00	20,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	41,024,194.99	52,564,179.40	34,220,704.83	0.00	79,241,342.28	0.00	79,241,342.28	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	41,024,194.99	52,564,179.40	34,220,704.83	0.00	79,241,342.28	0.00	79,241,342.28	0.00	0.00	0.00	0.00	0.00

052100600100 Lautech Teaching Hospital, Ogbomoso													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					

707	HEALTH	3,082,547,919.56	4,571,694,047.70	2,240,740,724.64	0.00	7,392,649,102.85	0.00	7,392,649,102.85	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	3,082,547,919.56	4,571,694,047.70	2,240,740,724.64	0.00	7,392,649,102.85	0.00	7,392,649,102.85	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	3,082,547,919.56	4,571,694,047.70	2,240,740,724.64	0.00	7,392,649,102.85	0.00	7,392,649,102.85	0.00	0.00	0.00	0.00	0.00

052100500100	Oyo State College of Nursing and Midwifery												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
707	HEALTH	0.00	100,000,000.00	100,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	100,000,000.00	100,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	100,000,000.00	100,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	233,966,645.90	416,052,256.80	129,327,802.43	0.00	905,724,848.86	0.00	905,724,848.86	0.00	0.00	0.00	0.00	0.00

7094	TERTIARY EDUCATION	233,966,645.90	416,052,256.80	129,327,802.43	0.00	905,724,848.86	0.00	905,724,848.86	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	233,966,645.90	416,052,256.80	129,327,802.43	0.00	905,724,848.86	0.00	905,724,848.86	0.00	0.00	0.00	0.00	0.00

052100700100 College of Health Science and Technology, Eleyele, Ibadan													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
707	HEALTH	0.00	230,379,822.40	109,748,170.61	0.00	560,403,762.79	0.00	560,403,762.79	0.00	0.00	0.00	0.00	0.00
7076	HEALTH N.E.C.	0.00	230,379,822.40	109,748,170.61	0.00	560,403,762.79	0.00	560,403,762.79	0.00	0.00	0.00	0.00	0.00
70761	HEALTH N.E.C.	0.00	230,379,822.40	109,748,170.61	0.00	560,403,762.79	0.00	560,403,762.79	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	20,981,900.00	110,000,000.00	0.00	0.00	223,760,000.00	0.00	223,760,000.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	20,981,900.00	110,000,000.00	0.00	0.00	223,760,000.00	0.00	223,760,000.00	0.00	0.00	0.00	0.00	0.00

70941	FIRST STAGE OF TERTIARY EDUCATION	20,981,900.00	110,000,000.00	0.00	0.00	223,760,000.00	0.00	223,760,000.00	0.00	0.00	0.00	0.00	0.00
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053500100100 Ministry of Environment and Natural Resources													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
705	ENVIRONMENTAL PROTECTION	878,771,420.44	2,402,701,749.20	542,651,838.01	0.00	3,006,033,586.75	0.00	3,006,033,586.75	0.00	0.00	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	878,771,420.44	2,402,701,749.20	542,651,838.01	0.00	3,006,033,586.75	0.00	3,006,033,586.75	0.00	0.00	0.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	878,771,420.44	2,402,701,749.20	542,651,838.01	0.00	3,006,033,586.75	0.00	3,006,033,586.75	0.00	0.00	0.00	0.00	0.00

053500200100 Solid Waste Management Authority													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					

705	ENVIRONMENTAL PROTECTION	96,795,000.00	175,000,000.00	50,905,000.00	0.00	103,950,000.00	0.00	103,950,000.00	0.00	0.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	96,795,000.00	175,000,000.00	50,905,000.00	0.00	103,950,000.00	0.00	103,950,000.00	0.00	0.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	96,795,000.00	175,000,000.00	50,905,000.00	0.00	103,950,000.00	0.00	103,950,000.00	0.00	0.00	0.00	0.00	0.00

053501500100	Ibadan Urban Flood Management Project												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
705	ENVIRONMENTAL PROTECTION	0.00	26,287,491,152.13	51,619,061.46	0.00	5,059,400,000.00	0.00	5,059,400,000.00	0.00	0.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	0.00	26,287,491,152.13	51,619,061.46	0.00	5,059,400,000.00	0.00	5,059,400,000.00	0.00	0.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	0.00	26,287,491,152.13	51,619,061.46	0.00	5,059,400,000.00	0.00	5,059,400,000.00	0.00	0.00	0.00	0.00	0.00



<b>053510300100</b>	<b>Water Corporation of Oyo State</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
706	HOUSING AND COMMUNITY AMMENITIES	550,690,897.88	2,194,000,000.00	366,673,585.19	0.00	6,244,905,406.74	0.00	6,244,905,406.74	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	255,831,846.81	504,000,000.00	306,775,000.00	0.00	854,905,406.74	0.00	854,905,406.74	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	255,831,846.81	504,000,000.00	306,775,000.00	0.00	854,905,406.74	0.00	854,905,406.74	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	294,859,051.07	1,690,000,000.00	59,898,585.19	0.00	5,390,000,000.00	0.00	5,390,000,000.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	294,859,051.07	1,690,000,000.00	59,898,585.19	0.00	5,390,000,000.00	0.00	5,390,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>053510400100</b>	<b>Rural Water and Sanitation Agency</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					

705	ENVIRONMENTAL PROTECTION	1,147,585.00	4,100,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00
7052	WASTE WATER MANAGEMENT	1,147,585.00	4,100,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00
70521	WASTE WATER MANAGEMENT	1,147,585.00	4,100,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	65,000,000.00	123,000,000.00	3,518,499.50	0.00	320,000,000.00	0.00	320,000,000.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	65,000,000.00	123,000,000.00	3,518,499.50	0.00	320,000,000.00	0.00	320,000,000.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	65,000,000.00	123,000,000.00	3,518,499.50	0.00	320,000,000.00	0.00	320,000,000.00	0.00	0.00	0.00	0.00	0.00

055100100100	Ministry of Local Government & Chieftaincy Matters												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	179,534,443.90	320,435,365.20	97,906,668.96	0.00	938,096,229.62	0.00	938,096,229.62	0.00	0.00	0.00	0.00	0.00

7062	COMMUNITY DEVELOPMENT	179,534,443.90	320,435,365.20	97,906,668.96	0.00	938,096,229.62	0.00	938,096,229.62	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	179,534,443.90	320,435,365.20	97,906,668.96	0.00	938,096,229.62	0.00	938,096,229.62	0.00	0.00	0.00	0.00	0.00

0111001001 Office of the Executive Governor													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>1</b>	<b>REVENUE</b>	<b>321,393,505.59</b>	<b>400,000,000.00</b>	<b>141,767,400.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>321,393,505.59</b>	<b>400,000,000.00</b>	<b>141,767,400.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>321,393,505.59</b>	<b>400,000,000.00</b>	<b>141,767,400.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>223,146,674.09</b>	<b>278,400,000.00</b>	<b>116,642,400.00</b>	<b>0.00</b>	<b>260,000,000.00</b>	<b>0.00</b>	<b>260,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020425	DISINFECTION OF PRODUCE FEES	172,409,707.00	218,400,000.00	58,424,600.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	50,736,967.09	60,000,000.00	58,217,800.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>34,535,000.00</b>	<b>26,600,000.00</b>	<b>25,125,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	34,535,000.00	26,600,000.00	25,125,000.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>63,711,831.50</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>121,000,000.00</b>	<b>0.00</b>	<b>121,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	2,125,591.50	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
12020725	EARNINGS FROM SUNDRY SERVICES	61,586,240.00	15,000,000.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>0111010001 00</b>	<b>Bureau of Public Procurement</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>18,770,700.00</u></b>	<b><u>100,000,000.00</u></b>	<b><u>9,100,000.00</u></b>	<b><u>0.00</u></b>	<b><u>100,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>100,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>18,770,700.00</b>	<b>100,000,000.00</b>	<b>9,100,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>18,770,700.00</b>	<b>100,000,000.00</b>	<b>9,100,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>18,770,700.00</b>	<b>100,000,000.00</b>	<b>9,100,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020725	EARNINGS FROM SUNDRY SERVICES	18,770,700.00	100,000,000.00	9,100,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

0111033001 Oyo State Agency for the Control of AIDS													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>9,076,000.00</u>	<u>0.00</u>	<u>9,076,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
13	AID AND GRANTS	0.00	0.00	0.00	0.00	9,076,000.00	0.00	9,076,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	9,076,000.00	0.00	9,076,000.00	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	0.00	9,076,000.00	0.00	9,076,000.00	0.00	0.00	0.00	0.00	0.00
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	0.00	0.00	9,076,000.00	0.00	9,076,000.00	0.00	0.00	0.00	0.00	0.00

0164001001 Ministry of Special Duties													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					

<b>1</b>	<b>REVENUE</b>	<b><u>1,306,199.00</u></b>	<b><u>1,650,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>1,306,199.00</u></b>	<b><u>1,650,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>1,306,199.00</u></b>	<b><u>1,650,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b><u>1,306,199.00</u></b>	<b><u>1,650,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
12020901	RENT ON GOVT. LAND	1,306,199.00	1,650,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>0112003001 00</b>	<b>The Legislature/ State House of Assembly</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi- Lateral)</b>	<b>2025 Adjustme nts</b>	<b>2025 Approved Budget</b>					
<b>1</b>	<b>REVENUE</b>	<b><u>3,707,709.00</u></b>	<b><u>8,000,000.00</u></b>	<b><u>1,512,937.00</u></b>	<b><u>0.00</u></b>	<b><u>8,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>8,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>3,707,709.00</u></b>	<b><u>8,000,000.00</u></b>	<b><u>1,512,937.00</u></b>	<b><u>0.00</u></b>	<b><u>8,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>8,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>3,707,709.00</u></b>	<b><u>8,000,000.00</u></b>	<b><u>1,512,937.00</u></b>	<b><u>0.00</u></b>	<b><u>8,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>8,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>

<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,387,709.00</b>	<b>5,500,000.00</b>	<b>1,512,937.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	40,000.00	620,000.00	0.00	0.00	620,000.00	0.00	620,000.00	0.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,250,709.00	4,760,000.00	1,512,937.00	0.00	4,760,000.00	0.00	4,760,000.00	0.00	0.00	0.00	0.00	0.00
12020722	EARNINGS FROM CATERING SERVICES	97,000.00	120,000.00	0.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>2,320,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020803	RENT ON GOVT BUILDINGS	2,320,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>011200400100</b>	<b>House of Assembly Service Commission</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					



<b>1</b>	<b>REVENUE</b>	<b>37,500.00</b>	<b>240,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>37,500.00</b>	<b>240,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>37,500.00</b>	<b>240,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>37,500.00</b>	<b>240,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	37,500.00	240,000.00	20,000.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00

<b>012300100100</b>	<b>Ministry of Information and Mass Mobilization</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b>1</b>	<b>REVENUE</b>	<b>33,000.00</b>	<b>2,000,000.00</b>	<b>270,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>33,000.00</b>	<b>2,000,000.00</b>	<b>270,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>33,000.00</b>	<b>2,000,000.00</b>	<b>270,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>1</b>	<b>REVENUE</b>	<b>233,393,936.37</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>233,393,936.37</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>233,393,936.37</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>225,393,936.37</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020622	SALES OF AIR TIME	225,393,936.37	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020803	RENT ON GOVT BUILDINGS	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

<b>012301300100</b>	<b>Government Printing Press</b>												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					

				January to September									
<b>1</b>	<b><u>REVENUE</u></b>	<b><u>41,706,782.81</u></b>	<b><u>80,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>80,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>80,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>41,706,782.81</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>41,706,782.81</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,604,000.00</b>	<b>2,015,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,015,000.00</b>	<b>0.00</b>	<b>2,015,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	1,597,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	7,000.00	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>39,982,782.81</b>	<b>77,855,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>77,855,000.00</b>	<b>0.00</b>	<b>77,855,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	39,982,782.81	77,855,000.00	0.00	0.00	77,855,000.00	0.00	77,855,000.00	0.00	0.00	0.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>120,000.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020802	RENT ON GOVT.OFFICES	120,000.00	130,000.00	0.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00

0125001001 Office of the Head of Service													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>200,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>200,000.00</u>	<u>0.00</u>	<u>200,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
12020138	TRADE PERMIT LICENSES	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00

0127001001 Ministry of Establishments and Training													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					

				January to September									
<u>1</u>	<u>REVENUE</u>	<u>2.00</u>	<u>8,000,000.00</u>	<u>1,403,750.00</u>	<u>0.00</u>	<u>8,000,000.00</u>	<u>0.00</u>	<u>8,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	2.00	8,000,000.00	1,403,750.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	2.00	8,000,000.00	1,403,750.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	2.00	8,000,000.00	1,403,750.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	2.00	8,000,000.00	1,403,750.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00

0127002001 00	Simeon Adebo Staff Development Centre												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi- Lateral)	2025 Adjustme nts	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>793,500.00</u>	<u>4,000,000.00</u>	<u>110,000.00</u>	<u>0.00</u>	<u>4,000,000.00</u>	<u>0.00</u>	<u>4,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	793,500.00	4,000,000.00	110,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

1202	NON-TAX REVENUE	793,500.00	4,000,000.00	110,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	793,500.00	4,000,000.00	110,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	110,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	631,500.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
12020464	TRANSCRIPTS	52,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020496	SCRAP METAL HAULAGE	0.00	500,000.00	110,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

014000100100	Office of the Auditor - General for State												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
1	REVENUE	985,000.00	1,000,000.00	91,440.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	985,000.00	1,000,000.00	91,440.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00

1202	NON-TAX REVENUE	985,000.00	1,000,000.00	91,440.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	985,000.00	1,000,000.00	91,440.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	985,000.00	1,000,000.00	91,440.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00

0140002001 00	Office of the Auditor - General for Local Govt												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi- Lateral)	2025 Adjustme nts	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>316,540,427.10</u>	<u>500,000,000.00</u>	<u>32,953,920.94</u>	<u>0.00</u>	<u>500,000,000.00</u>	<u>0.00</u>	<u>500,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	316,540,427.10	500,000,000.00	32,953,920.94	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	316,540,427.10	500,000,000.00	32,953,920.94	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	316,540,427.10	500,000,000.00	32,953,920.94	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
12020478	AUDIT FEES	316,540,427.10	500,000,000.00	32,953,920.94	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00



0140003001 00													
Audit Service Commission													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>5,000.00</u>	<u>50,000.00</u>	<u>2,500.00</u>	<u>0.00</u>	<u>250,000.00</u>	<u>0.00</u>	<u>250,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	5,000.00	50,000.00	2,500.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	5,000.00	50,000.00	2,500.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	5,000.00	50,000.00	2,500.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	5,000.00	50,000.00	2,500.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00

0147001001 00													
Civil Service Commission													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					

				January to September									
<u>1</u>	<u>REVENUE</u>	<u>5,997,000.00</u>	<u>10,000,000.00</u>	<u>941,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	5,997,000.00	10,000,000.00	941,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	5,997,000.00	10,000,000.00	941,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	5,997,000.00	10,000,000.00	941,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	5,997,000.00	10,000,000.00	941,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

0215001001 00	Ministry of Agriculture & Natural Resources												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi- Lateral)	2025 Adjustme nts	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>91,938,654.28</u>	<u>352,500,000.00</u>	<u>27,900,120.00</u>	<u>0.00</u>	<u>240,000,000.00</u>	<u>0.00</u>	<u>240,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	91,938,654.28	352,500,000.00	27,900,120.00	0.00	240,000,000.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>1201</b>	<b>TAX REVENUE</b>	<b>56,026,000.00</b>	<b>140,900,000.00</b>	<b>20,900,120.00</b>	<b>0.00</b>	<b>143,400,000.00</b>	<b>0.00</b>	<b>143,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>56,026,000.00</b>	<b>140,900,000.00</b>	<b>20,900,120.00</b>	<b>0.00</b>	<b>143,400,000.00</b>	<b>0.00</b>	<b>143,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12010101	PERSONAL TAXES	56,026,000.00	140,900,000.00	20,900,120.00	0.00	143,400,000.00	0.00	143,400,000.00	0.00	0.00	0.00	0.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>35,912,654.28</b>	<b>211,600,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>96,600,000.00</b>	<b>0.00</b>	<b>96,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>4,888,623.00</b>	<b>93,790,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>30,420,000.00</b>	<b>0.00</b>	<b>30,420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020116	CATTLE DEALER LICENSES	1,581,023.00	85,240,000.00	7,000,000.00	0.00	17,050,000.00	0.00	17,050,000.00	0.00	0.00	0.00	0.00	0.00
12020119	FISHING PERMITS	145,000.00	200,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
12020122	PRODUCE BUYING LICENSES	2,909,500.00	3,500,000.00	0.00	0.00	7,920,000.00	0.00	7,920,000.00	0.00	0.00	0.00	0.00	0.00
12020126	TRACTOR HIRING SERVICES	33,600.00	100,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
12020138	TRADE PERMIT LICENSES	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020140	PRODUCE STORE AND STORE KEEPER LICENCE	0.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

12020141	FEED MILLERS AND VENDORS' LICENCE	107,500.00	1,000,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
12020143	REGISTRATION OF SLAUGHTER AND MEAT SHOPS	49,000.00	650,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
12020144	EXPLOSIVE MAGAZINES LICENCE AND RENEWAL	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020155	LEARNERS' PERMIT	63,000.00	100,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>7,620,150.00</b>	<b>38,820,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,950,000.00</b>	<b>0.00</b>	<b>31,950,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020446	AGRICULTURAL/VETINARY SERVICES FEES	1,227,150.00	31,850,000.00	0.00	0.00	21,450,000.00	0.00	21,450,000.00	0.00	0.00	0.00	0.00	0.00
12020472	PRODUCE GRADING FEES	5,642,500.00	6,200,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020474	HAULAGE	750,500.00	770,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>10,275,686.28</b>	<b>38,820,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,190,000.00</b>	<b>0.00</b>	<b>17,190,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	49,000.00	240,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
12020616	SALES OF HIDES & SKINS AND OTHER PRODUCTS	81,000.00	500,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00

12020617	SALES OF POULTRY AND ARABLE ANIMALS	0.00	14,333,000.00	0.00	0.00	9,540,000.00	0.00	9,540,000.00	0.00	0.00	0.00	0.00	0.00
12020618	SALES OF FISHERY PRODUCTS	0.00	1,247,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
12020628	SALES OF TRACTORS AND IMPLEMENTS	10,145,686.28	22,500,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>8,285,695.00</b>	<b>25,570,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,440,000.00</b>	<b>0.00</b>	<b>14,440,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	1,255,000.00	12,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020718	EARNINGS FROM FARM SETTLEMENTS	7,022,295.00	13,300,000.00	0.00	0.00	13,870,000.00	0.00	13,870,000.00	0.00	0.00	0.00	0.00	0.00
12020719	EARNINGS FROM PARKS AND GARDENS	6,000.00	250,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
12020726	EARNINGS FROM AGRICULTURAL SERVICES	2,400.00	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>4,842,500.00</b>	<b>14,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020804	RENT ON CONFERENCE CENTRES	150,000.00	14,100,000.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
12020806	RENT ON SHOPS	4,692,500.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

0215001002 Tree Crops Development Unit													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>645,000.00</u>	<u>8,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>8,000,000.00</u>	<u>0.00</u>	<u>8,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	645,000.00	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	645,000.00	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	5,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	5,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	645,000.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	645,000.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

0215102001 00 Oyo State Agribusiness Development Agency													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>1</b>	<b>REVENUE</b>	<b>121,000,000.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,545,000,000.00</b>	<b>0.00</b>	<b>5,545,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>56,000,000.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>56,000,000.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020417	CONTRACTOR REGISTRATION FEES	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>56,000,000.00</b>	<b>620,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020803	RENT ON GOVT BUILDINGS	56,000,000.00	620,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>0.00</b>	<b>339,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>339,000,000.00</b>	<b>0.00</b>	<b>339,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021103	OTHER INVESTMENT INCOME	0.00	339,000,000.00	0.00	0.00	339,000,000.00	0.00	339,000,000.00	0.00	0.00	0.00	0.00	0.00

120213	RE-IMBURSEMENT GENERAL	0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
12021302	RE-IMBURSEMENT	0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,045,000,000.00</b>	<b>0.00</b>	<b>2,045,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,045,000,000.00</b>	<b>0.00</b>	<b>2,045,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,045,000,000.00</b>	<b>0.00</b>	<b>2,045,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13020102	CAPITAL GRANTS FROM FGN	65,000,000.00	0.00	0.00	0.00	2,045,000,000.00	0.00	2,045,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,100,000,000.00</b>	<b>0.00</b>	<b>3,100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,100,000,000.00</b>	<b>0.00</b>	<b>3,100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,100,000,000.00</b>	<b>0.00</b>	<b>3,100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	0.00	0.00	3,100,000,000.00	0.00	3,100,000,000.00	0.00	0.00	0.00	0.00	0.00







<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>11,069,886.37</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,000,000.00</b>	<b>0.00</b>	<b>46,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>11,069,886.37</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,000,000.00</b>	<b>0.00</b>	<b>46,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>230,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	230,750.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>10,839,136.37</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021102	DIVIDEND RECEIVED	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12021103	OTHER INVESTMENT INCOME	10,839,136.37	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021210	BANK INTEREST	0.00	0.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>4,500,000,000.00</b>	<b>10,002,544,917.75</b>	<b>0.00</b>	<b>2,702,332,951.27</b>	<b>0.00</b>	<b>2,702,332,951.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>4,500,000,000.00</b>	<b>10,002,544,917.75</b>	<b>0.00</b>	<b>2,702,332,951.27</b>	<b>0.00</b>	<b>2,702,332,951.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>4,500,000,000.00</b>	<b>10,002,544,917.75</b>	<b>0.00</b>	<b>2,702,332,951.27</b>	<b>0.00</b>	<b>2,702,332,951.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13020101	CURRENT GRANTS FROM FGN	0.00	0.00	0.00	0.00	42,022,250.00	0.00	42,022,250.00	0.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	10,002,544,917.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	4,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	0.00	0.00	0.00	0.00	2,660,310,701.27	0.00	2,660,310,701.27	0.00	0.00	0.00	0.00	0.00	0.00
<b>14</b>	<b><i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i></b>	<b>0.00</b>	<b>103,617,763,200.05</b>	<b>55,361,003,066.77</b>	<b>0.00</b>	<b>166,513,912,696.27</b>	<b>0.00</b>	<b>166,513,912,696.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>103,617,763,200.05</b>	<b>55,361,003,066.77</b>	<b>0.00</b>	<b>166,513,912,696.27</b>	<b>0.00</b>	<b>166,513,912,696.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>103,617,763,200.05</b>	<b>55,361,003,066.77</b>	<b>0.00</b>	<b>156,536,897,732.24</b>	<b>0.00</b>	<b>156,536,897,732.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	103,617,763,200.05	55,361,003,066.77	0.00	156,536,897,732.24	0.00	156,536,897,732.24	0.00	0.00	0.00	0.00	0.00	0.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,977,014,964.03</b>	<b>0.00</b>	<b>9,977,014,964.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	0.00	0.00	9,977,014,964.03	0.00	9,977,014,964.03	0.00	0.00	0.00	0.00	0.00	0.00

0220008001 00 Oyo State Internal Revenue													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>39,025,680,356.22</u>	<u>60,231,480,297.30</u>	<u>42,657,459,886.64</u>	<u>0.00</u>	<u>114,422,216,778.40</u>	<u>0.00</u>	<u>114,422,216,778.40</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	3,274,606,698.82	6,217,746,504.92	2,289,610,730.98	0.00	19,217,746,505.32	0.00	19,217,746,505.32	0.00	0.00	0.00	0.00	0.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	3,274,606,698.82	6,217,746,504.92	2,289,610,730.98	0.00	19,217,746,505.32	0.00	19,217,746,505.32	0.00	0.00	0.00	0.00	0.00
110101	GOVERNMENT SHARE OF FAAC	3,274,606,698.82	6,217,746,504.92	2,289,610,730.98	0.00	12,217,746,504.92	0.00	12,217,746,504.92	0.00	0.00	0.00	0.00	0.00
11010101	STATUTORY ALLOCATION	3,274,606,698.82	6,217,746,504.92	2,289,610,730.98	0.00	12,217,746,504.92	0.00	12,217,746,504.92	0.00	0.00	0.00	0.00	0.00
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	0.00	0.00	0.00	0.00	7,000,000,000.40	0.00	7,000,000,000.40	0.00	0.00	0.00	0.00	0.00
11010305	ELECTRONIC MONEY TRANSFER LEVY (EMTL)	0.00	0.00	0.00	0.00	7,000,000,000.40	0.00	7,000,000,000.40	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	35,751,073,657.40	54,013,733,792.38	40,367,849,155.66	0.00	95,204,470,273.08	0.00	95,204,470,273.08	0.00	0.00	0.00	0.00	0.00

<b>1201</b>	<b>TAX REVENUE</b>	<b>31,223,863,445.20</b>	<b>44,796,242,957.03</b>	<b>30,337,366,801.04</b>	<b>0.00</b>	<b>80,467,073,337.36</b>	<b>0.00</b>	<b>80,467,073,337.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>29,641,202,272.34</b>	<b>41,974,675,501.19</b>	<b>27,813,755,126.04</b>	<b>0.00</b>	<b>72,661,505,881.52</b>	<b>0.00</b>	<b>72,661,505,881.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12010101	PERSONAL TAXES	29,641,202,272.34	41,974,675,501.19	27,813,755,126.04	0.00	72,661,505,881.52	0.00	72,661,505,881.52	0.00	0.00	0.00	0.00	0.00	0.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,582,661,172.86</b>	<b>2,821,567,455.84</b>	<b>2,523,611,675.00</b>	<b>0.00</b>	<b>7,805,567,455.84</b>	<b>0.00</b>	<b>7,805,567,455.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12010306	DEVELOPMENT TAX/LEVY	496,681,221.12	812,371,800.14	1,010,160,456.00	0.00	3,812,371,800.14	0.00	3,812,371,800.14	0.00	0.00	0.00	0.00	0.00	0.00
12010308	LIVESTOCK TAX	1,085,979,951.74	2,009,195,655.70	1,513,451,219.00	0.00	3,993,195,655.70	0.00	3,993,195,655.70	0.00	0.00	0.00	0.00	0.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,527,210,212.20</b>	<b>9,217,490,835.35</b>	<b>10,030,482,354.62</b>	<b>0.00</b>	<b>14,737,396,935.72</b>	<b>0.00</b>	<b>14,737,396,935.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>4,182,415,545.34</b>	<b>8,290,314,753.62</b>	<b>9,768,046,684.08</b>	<b>0.00</b>	<b>13,839,558,326.72</b>	<b>0.00</b>	<b>13,839,558,326.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020105	RADIO/TELEVISION STATION LICENSES	171,906,235.60	490,315,632.26	133,000,000.00	0.00	1,490,315,632.26	0.00	1,490,315,632.26	0.00	0.00	0.00	0.00	0.00	0.00
12020120	HAWKER'S PERMITS	69,953,700.00	5,000,000.00	3,501,367.87	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020130	CINEMATOGRAPH LICENSES	3,406,031,437.97	6,447,711,440.52	9,474,567,641.94	0.00	10,260,611,440.52	0.00	10,260,611,440.52	0.00	0.00	0.00	0.00	0.00	0.00









Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>1</b>	<b>REVENUE</b>	<b>65,323,594.00</b>	<b>130,000,000.00</b>	<b>8,705,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>65,323,594.00</b>	<b>130,000,000.00</b>	<b>8,705,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>65,323,594.00</b>	<b>130,000,000.00</b>	<b>8,705,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>36,938,000.00</b>	<b>80,000,000.00</b>	<b>8,705,000.00</b>	<b>0.00</b>	<b>71,000,000.00</b>	<b>0.00</b>	<b>71,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020474	HAULAGE	36,938,000.00	80,000,000.00	8,705,000.00	0.00	71,000,000.00	0.00	71,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020503	ILLEGAL MINING	3,000,000.00	5,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>25,385,594.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	1,300,000.00	5,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	24,085,594.00	40,000,000.00	0.00	0.00	56,000,000.00	0.00	56,000,000.00	0.00	0.00	0.00	0.00	0.00

0231002001 00 Rural Electrification Board													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>7,256,560.00</u>	<u>64,000,000.00</u>	<u>75,000.00</u>	<u>0.00</u>	<u>64,000,000.00</u>	<u>0.00</u>	<u>64,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	7,256,560.00	64,000,000.00	75,000.00	0.00	64,000,000.00	0.00	64,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	7,256,560.00	64,000,000.00	75,000.00	0.00	64,000,000.00	0.00	64,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	7,256,560.00	64,000,000.00	75,000.00	0.00	64,000,000.00	0.00	64,000,000.00	0.00	0.00	0.00	0.00	0.00
12020410	ELECTRICAL INSPECTORATE FEES	7,256,560.00	64,000,000.00	75,000.00	0.00	64,000,000.00	0.00	64,000,000.00	0.00	0.00	0.00	0.00	0.00

0238001001 00 Ministry of Budget & Economic Planning													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					



0222001001 Ministry of Trade, Industry, Investment and Coop.													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>1</b>	<b>REVENUE</b>	<b>385,463,969.38</b>	<b>550,000,000.00</b>	<b>314,320,487.20</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>385,463,969.38</b>	<b>550,000,000.00</b>	<b>314,320,487.20</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>385,463,969.38</b>	<b>550,000,000.00</b>	<b>314,320,487.20</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>110,229,110.00</b>	<b>155,000,000.00</b>	<b>132,500,000.00</b>	<b>0.00</b>	<b>155,000,000.00</b>	<b>0.00</b>	<b>155,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020117	DRIED FISH & MEAT LICENSES	4,157,500.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020118	PET (DOG) LICENSES	7,065,000.00	10,000,000.00	500,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020119	FISHING PERMITS	99,006,610.00	140,000,000.00	132,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>23,815,200.00</b>	<b>32,000,000.00</b>	<b>315,581.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

12020463	ADMINISTRATION FEES/CHARGES	61,000.00	500,000.00	315,581.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020474	HAULAGE	21,219,200.00	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020488	RENEWAL FEES	2,535,000.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>25,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	25,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>246,998,203.00</b>	<b>337,000,000.00</b>	<b>181,504,906.20</b>	<b>0.00</b>	<b>337,000,000.00</b>	<b>0.00</b>	<b>337,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,350,000.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020729	EARNINGS FROM BUSINESS COMPLEX	245,648,203.00	334,000,000.00	181,504,906.20	0.00	334,000,000.00	0.00	334,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>250,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020803	RENT ON GOVT BUILDINGS	250,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

120209	RENT ON LAND & OTHERS - GENERAL	4,146,456.38	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	4,146,456.38	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

0222111001 00	Oyo State Investment, PPP Agency												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi- Lateral)	2025 Adjustme nts	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>28,583,848.65</u>	<u>800,000,000.00</u>	<u>7,037,113.19</u>	<u>0.00</u>	<u>800,000,000.00</u>	<u>0.00</u>	<u>800,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	28,583,848.65	800,000,000.00	7,037,113.19	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	28,583,848.65	800,000,000.00	7,037,113.19	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	565,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	565,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	28,018,848.65	780,000,000.00	7,037,113.19	0.00	780,000,000.00	0.00	780,000,000.00	0.00	0.00	0.00	0.00	0.00

12020719	EARNINGS FROM PARKS AND GARDENS	13,274,782.76	770,000,000.00	7,037,113.19	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00	0.00
12020733	EARNINGS FROM PPP (SPECIALIZED MARKETS)	14,744,065.89	10,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021102	DIVIDEND RECEIVED	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>023400100100</b>	<b>Ministry of Public Works, Infrastructure and Transport</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>234,680,314.40</u></b>	<b><u>650,000,000.00</u></b>	<b><u>488,468,961.25</u></b>	<b><u>0.00</u></b>	<b><u>676,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>676,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>234,680,314.40</b>	<b>650,000,000.00</b>	<b>488,468,961.25</b>	<b>0.00</b>	<b>676,000,000.00</b>	<b>0.00</b>	<b>676,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>234,680,314.40</b>	<b>650,000,000.00</b>	<b>488,468,961.25</b>	<b>0.00</b>	<b>676,000,000.00</b>	<b>0.00</b>	<b>676,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>9,430,000.00</b>	<b>98,200,000.00</b>	<b>40,366,700.00</b>	<b>0.00</b>	<b>98,200,000.00</b>	<b>0.00</b>	<b>98,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



12020120	HAWKER'S PERMITS	0.00	40,000,000.00	7,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
12020139	HACKNEY PERMIT	5,096,000.00	40,000,000.00	29,050,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
12020141	FEED MILLERS AND VENDORS' LICENCE	755,000.00	3,200,000.00	3,456,700.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00
12020145	HEAVY VEHICLE PERMIT	3,579,000.00	15,000,000.00	860,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>218,172,314.40</b>	<b>551,500,000.00</b>	<b>448,102,261.25</b>	<b>0.00</b>	<b>577,500,000.00</b>	<b>0.00</b>	<b>577,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020417	CONTRACTOR REGISTRATION FEES	26,373,820.00	70,000,000.00	64,720,961.25	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
12020427	TENDER FEES	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020450	INSPECTION FEES	189,713,994.40	470,000,000.00	381,270,000.00	0.00	496,000,000.00	0.00	496,000,000.00	0.00	0.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020456	PLAN APPROVAL FEE	12,500.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00



Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>33,471,700.00</u>	<u>50,000,000.00</u>	<u>9,800.00</u>	<u>0.00</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	33,471,700.00	50,000,000.00	9,800.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	33,471,700.00	50,000,000.00	9,800.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	33,471,700.00	50,000,000.00	9,800.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	33,471,700.00	50,000,000.00	9,800.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

023405500100	Traffic Management Authority												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>54,547,655.00</u>	<u>350,000,000.00</u>	<u>248,649,000.00</u>	<u>0.00</u>	<u>350,000,000.00</u>	<u>0.00</u>	<u>350,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

12	INDEPENDENT REVENUE	54,547,655.00	350,000,000.00	248,649,000.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	54,547,655.00	350,000,000.00	248,649,000.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	54,547,655.00	350,000,000.00	248,649,000.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
12020502	TRAFFIC CHARGES	54,547,655.00	350,000,000.00	248,649,000.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00

0236001001 00	Ministry of Culture and Tourism												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi- Lateral)	2025 Adjustme nts	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>150,000,000.00</u>	<u>357,550.00</u>	<u>0.00</u>	<u>150,000,000.00</u>	<u>0.00</u>	<u>150,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	150,000,000.00	357,550.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	150,000,000.00	357,550.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

12020467	ACCEPTANCE FEES	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>145,000,000.00</b>	<b>357,550.00</b>	<b>0.00</b>	<b>145,000,000.00</b>	<b>0.00</b>	<b>145,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020719	EARNINGS FROM PARKS AND GARDENS	0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
12020725	EARNINGS FROM SUNDRY SERVICES	0.00	100,000,000.00	357,550.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>023600200100</b>	<b>Oyo State Council of Art and Culture</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>288,950,972.37</u></b>	<b><u>60,000,000.00</u></b>	<b><u>985,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,260,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,260,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>288,950,972.37</b>	<b>60,000,000.00</b>	<b>985,000.00</b>	<b>0.00</b>	<b>1,260,000,000.00</b>	<b>0.00</b>	<b>1,260,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>288,950,972.37</b>	<b>60,000,000.00</b>	<b>985,000.00</b>	<b>0.00</b>	<b>1,260,000,000.00</b>	<b>0.00</b>	<b>1,260,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

120207	EARNINGS -GENERAL	253,308,272.36	58,000,000.00	985,000.00	0.00	860,000,000.00	0.00	860,000,000.00	0.00	0.00	0.00	0.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	9,635,000.00	50,000,000.00	985,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	243,673,272.36	8,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	35,642,700.01	2,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
12020803	RENT ON GOVT BUILDINGS	35,642,700.01	2,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00

023600300100	Oyo State Tourism Board												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>50,000,000.00</u>	<u>962,500.00</u>	<u>0.00</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	50,000,000.00	962,500.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	50,000,000.00	962,500.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

120207	EARNINGS -GENERAL	0.00	50,000,000.00	962,500.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	0.00	50,000,000.00	962,500.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

0260001001 Ministry of Lands ,Housing & Urban Development													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>4,247,933,132.68</u>	<u>12,000,000,000.00</u>	<u>6,707,427,962.77</u>	<u>0.00</u>	<u>10,500,000,000.00</u>	<u>0.00</u>	<u>10,500,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	4,247,933,132.68	12,000,000,000.00	6,707,427,962.77	0.00	10,500,000,000.00	0.00	10,500,000,000.00	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	466,886,324.19	1,900,000,000.00	1,030,000.00	0.00	1,900,000,000.00	0.00	1,900,000,000.00	0.00	0.00	0.00	0.00	0.00
120101	PERSONAL TAXES	466,886,324.19	1,900,000,000.00	1,030,000.00	0.00	1,900,000,000.00	0.00	1,900,000,000.00	0.00	0.00	0.00	0.00	0.00
12010101	PERSONAL TAXES	466,886,324.19	1,900,000,000.00	1,030,000.00	0.00	1,900,000,000.00	0.00	1,900,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	3,781,046,808.49	10,100,000,000.00	6,706,397,962.77	0.00	8,600,000,000.00	0.00	8,600,000,000.00	0.00	0.00	0.00	0.00	0.00

120204	FEES - GENERAL	2,727,605,733.35	3,654,000,000.00	3,270,892,659.84	0.00	2,654,000,000.00	0.00	2,654,000,000.00	0.00	0.00	0.00	0.00	0.00
12020407	REGISTRATION FOR RIGHT WAYS	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020420	PILGRIMS WELFARE FEES	31,350,596.18	70,000,000.00	80,600,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
12020424	ACCREDITATION FEES	319,138,215.44	1,250,000,000.00	1,618,996,485.00	0.00	1,250,000,000.00	0.00	1,250,000,000.00	0.00	0.00	0.00	0.00	0.00
12020437	DEEDS REGISTRATION FEES	56,009,638.93	650,000,000.00	65,446,174.84	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
12020445	CHANGE OF OWNERSHIP FEES	419,114,766.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020450	INSPECTION FEES	3,789,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020467	ACCEPTANCE FEES	38,681,439.72	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020468	CONSENT FOR TRANSACTIONS ON LAND AND LANDED PROPERTIES	1,486,242,754.84	1,550,000,000.00	1,460,000,000.00	0.00	1,050,000,000.00	0.00	1,050,000,000.00	0.00	0.00	0.00	0.00	0.00
12020470	REGISTRATION OF DOCUMENTS	88,725,044.34	70,000,000.00	23,500,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
12020471	CERTIFICATE OF OCCUPANCY	270,042,187.77	30,000,000.00	22,350,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00



12020482	CERTIFIED TRUE COPIES OF LANDED INSTRUMENTS	11,212,000.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
12020492	SEARCH FEES FOR PROPERTY TITLE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020499	CLEARANCE FEE ON OTHER DEVELOPMENTS	3,300,090.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>850,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020504	OTHER FINES	0.00	850,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>812,810,049.79</b>	<b>3,934,000,000.00</b>	<b>2,697,375,597.67</b>	<b>0.00</b>	<b>3,934,000,000.00</b>	<b>0.00</b>	<b>3,934,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	812,810,049.79	3,934,000,000.00	2,697,375,597.67	0.00	3,934,000,000.00	0.00	3,934,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>901,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020806	RENT ON SHOPS	901,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>239,730,025.35</b>	<b>1,660,000,000.00</b>	<b>738,129,705.26</b>	<b>0.00</b>	<b>1,660,000,000.00</b>	<b>0.00</b>	<b>1,660,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020901	RENT ON GOVT. LAND	108,538,711.57	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	131,191,313.78	1,650,000,000.00	738,129,705.26	0.00	1,650,000,000.00	0.00	1,650,000,000.00	0.00	0.00	0.00	0.00	0.00
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0260002001 Office of the Surveyor-General													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>177,752,969.34</u>	<u>400,000,000.00</u>	<u>36,426,973.09</u>	<u>0.00</u>	<u>400,000,000.00</u>	<u>0.00</u>	<u>400,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	177,752,969.34	400,000,000.00	36,426,973.09	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	177,752,969.34	400,000,000.00	36,426,973.09	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	176,318,369.34	385,000,000.00	34,463,486.55	0.00	385,000,000.00	0.00	385,000,000.00	0.00	0.00	0.00	0.00	0.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	157,712,869.34	325,000,000.00	28,213,486.55	0.00	325,000,000.00	0.00	325,000,000.00	0.00	0.00	0.00	0.00	0.00
12020469	CHARTING FEES	0.00	10,000,000.00	1,750,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020470	REGISTRATION OF DOCUMENTS	18,605,500.00	50,000,000.00	4,500,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

120206	SALES - GENERAL	45,000.00	5,000,000.00	213,486.54	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020623	SALES OF MAPS	45,000.00	5,000,000.00	213,486.54	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	1,389,600.00	10,000,000.00	1,750,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020725	EARNINGS FROM SUNDRY SERVICES	1,389,600.00	10,000,000.00	1,750,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

026000300100	Oyo State Housing Corporation												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>993,665,791.39</u>	<u>4,218,372,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,500,000,000.00</u>	<u>0.00</u>	<u>2,500,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	993,665,791.39	4,218,372,000.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	993,665,791.39	4,218,372,000.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	68,565,148.20	115,862,000.00	0.00	0.00	163,982,000.00	0.00	163,982,000.00	0.00	0.00	0.00	0.00	0.00

12020437	DEEDS REGISTRATION FEES	0.00	0.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00
12020445	CHANGE OF OWNERSHIP FEES	0.00	2,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020450	INSPECTION FEES	2,381,756.80	7,200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	30,169,262.56	30,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
12020455	CLEARANCE FEE	10,000.00	100,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020456	PLAN APPROVAL FEE	5,332,389.00	12,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
12020457	CONSENT TO ASSIGN FEE	30,153,835.00	60,010,000.00	0.00	0.00	80,050,000.00	0.00	80,050,000.00	0.00	0.00	0.00	0.00	0.00
12020458	RELEASE OF CHARGE FEE	0.00	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
12020459	PLAN REVALIDATION FEE	0.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
12020460	CONCESSIONAL ALLOCATION FEE	0.00	30,000.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
12020461	ROAD CROSSING/STREET NAMING FEE	0.00	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00

12020462	PENAL FEE	0.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
12020463	ADMINISTRATION FEES/CHARGES	20,000.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12020474	HAULAGE	497,904.84	3,800,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020614	SALES OF GOVT. BUILDINGS	0.00	500,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>665,666,576.40</b>	<b>3,640,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,704,428,000.00</b>	<b>0.00</b>	<b>1,704,428,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020723	EARNINGS FROM ADMINISTRATION OF ESTATES	665,666,576.40	3,640,000,000.00	0.00	0.00	1,704,428,000.00	0.00	1,704,428,000.00	0.00	0.00	0.00	0.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>102,936,832.58</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020901	RENT ON GOVT. LAND	102,936,832.58	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>37,114,205.59</b>	<b>92,010,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,010,000.00</b>	<b>0.00</b>	<b>7,010,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021205	INTEREST ON HOUSING LOAN	5,554,191.61	12,010,000.00	0.00	0.00	7,010,000.00	0.00	7,010,000.00	0.00	0.00	0.00	0.00	0.00

12021210	BANK INTEREST	31,560,013.98	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>119,383,028.62</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>224,580,000.00</b>	<b>0.00</b>	<b>224,580,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021302	RE-IMBURSEMENT	119,383,028.62	220,000,000.00	0.00	0.00	224,580,000.00	0.00	224,580,000.00	0.00	0.00	0.00	0.00	0.00

<b>0318011001 00</b>	<b>Judicial Service Commission</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi- Lateral)</b>	<b>2025 Adjustme nts</b>	<b>2025 Approved Budget</b>					
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>238,845.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>59,238.00</u></b>	<b><u>0.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>238,845.00</b>	<b>4,000,000.00</b>	<b>59,238.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>238,845.00</b>	<b>4,000,000.00</b>	<b>59,238.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>238,845.00</b>	<b>4,000,000.00</b>	<b>59,238.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020401	COURT FEES	238,845.00	4,000,000.00	59,238.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

0318051001 00 The Judiciary													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>1,124,399,943.59</u>	<u>295,700,000.00</u>	<u>187,999,649.04</u>	<u>0.00</u>	<u>350,000,000.00</u>	<u>0.00</u>	<u>350,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	1,124,399,943.59	295,700,000.00	187,999,649.04	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	1,124,399,943.59	295,700,000.00	187,999,649.04	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	1,105,803,846.14	161,400,000.00	118,400,988.36	0.00	316,500,000.00	0.00	316,500,000.00	0.00	0.00	0.00	0.00	0.00
12020401	COURT FEES	43,337,117.50	68,000,000.00	60,000,000.00	0.00	61,000,000.00	0.00	61,000,000.00	0.00	0.00	0.00	0.00	0.00
12020477	LEGAL COUNSEL AND STAMPING FEES	1,062,466,728.64	93,400,000.00	58,400,988.36	0.00	255,500,000.00	0.00	255,500,000.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	18,596,097.45	134,300,000.00	69,598,660.68	0.00	32,000,000.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00
12020501	FINES/PENALTIES	18,596,097.45	134,300,000.00	69,598,660.68	0.00	32,000,000.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00

120206	SALES - GENERAL	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00

0318052001 Customary Court of Appeal													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>70,122,724.21</u>	<u>105,000,000.00</u>	<u>49,616,550.38</u>	<u>0.00</u>	<u>105,000,000.00</u>	<u>0.00</u>	<u>105,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	70,122,724.21	105,000,000.00	49,616,550.38	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	70,122,724.21	105,000,000.00	49,616,550.38	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	69,193,674.21	100,000,000.00	44,616,550.38	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
12020426	COURT SUMMONS FEES	6,039,610.00	10,000,000.00	7,150,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020493	CUSTOMARY COURT PROBATE FEES	63,154,064.21	90,000,000.00	37,466,550.38	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00



120205	FINES - GENERAL	929,050.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020501	FINES/PENALTIES	929,050.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

0318055001 00 Multi Door Court House													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>1,460,000.00</u>	<u>25,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>12,500,000.00</u>	<u>0.00</u>	<u>12,500,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	1,460,000.00	25,000,000.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	1,460,000.00	25,000,000.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	1,460,000.00	25,000,000.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
12020463	ADMINISTRATION FEES/CHARGES	1,460,000.00	25,000,000.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00

0326001001 00 Ministry of Justice													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>1</b>	<b>REVENUE</b>	<b>387,781,836.62</b>	<b>500,000,000.00</b>	<b>277,059,558.61</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>387,781,836.62</b>	<b>500,000,000.00</b>	<b>277,059,558.61</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>387,781,836.62</b>	<b>500,000,000.00</b>	<b>277,059,558.61</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>378,193,236.62</b>	<b>480,000,000.00</b>	<b>277,059,558.61</b>	<b>0.00</b>	<b>480,000,000.00</b>	<b>0.00</b>	<b>480,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020401	COURT FEES	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020463	ADMINISTRATION FEES/CHARGES	60,061,010.11	120,000,000.00	54,500,001.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
12020476	CHARGES ON CONTRACT AGREEMENTS/FILLING FEES	317,309,226.51	350,000,000.00	219,559,557.61	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
12020494	JUSTICE OF PEACE APPLICATION FEE	823,000.00	9,500,000.00	3,000,000.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>9,588,600.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

12020501	FINES/PENALTIES	9,588,600.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
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051300100100 Ministry of Youth & Sports													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>447,000.00</u>	<u>2,000,000.00</u>	<u>91,000.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	447,000.00	2,000,000.00	91,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	447,000.00	2,000,000.00	91,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	447,000.00	2,000,000.00	91,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	400,000.00	1,200,000.00	91,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
12020470	REGISTRATION OF DOCUMENTS	47,000.00	800,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00

0513002001 Shooting Stars Sports Club													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>250,000,000.00</u>	<u>258,000.00</u>	<u>0.00</u>	<u>250,000,000.00</u>	<u>0.00</u>	<u>250,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	250,000,000.00	258,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	250,000,000.00	258,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	250,000,000.00	258,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	250,000,000.00	258,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00

0513003001 Crown Football Club, Ogbomoso													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					

<u>1</u>	<u>REVENUE</u>	<u>49,590.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	49,590.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	49,590.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	49,590.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020475	GATE TAKINGS	49,590.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

0513051001 00	Agency for Youth Development												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi- Lateral)	2025 Adjustme nts	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>480,000.00</u>	<u>480,000.00</u>	<u>125,000.00</u>	<u>0.00</u>	<u>480,000.00</u>	<u>0.00</u>	<u>480,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	480,000.00	480,000.00	125,000.00	0.00	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	480,000.00	480,000.00	125,000.00	0.00	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00	0.00

120201	LICENCES - GENERAL	200,000.00	200,000.00	25,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	200,000.00	200,000.00	25,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	280,000.00	280,000.00	100,000.00	0.00	280,000.00	0.00	280,000.00	0.00	0.00	0.00	0.00	0.00
12020803	RENT ON GOVT BUILDINGS	280,000.00	280,000.00	100,000.00	0.00	280,000.00	0.00	280,000.00	0.00	0.00	0.00	0.00	0.00

051306100100	Oyo State Sports Council												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>14,574,400.00</u>	<u>800,000,000.00</u>	<u>8,917,200.00</u>	<u>0.00</u>	<u>800,000,000.00</u>	<u>0.00</u>	<u>800,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	14,574,400.00	800,000,000.00	8,917,200.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	14,574,400.00	800,000,000.00	8,917,200.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	14,574,400.00	800,000,000.00	8,917,200.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00

12020721	EARNINGS FROM ADVERTISEMENTS AND RIGHTS	0.00	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
12020724	EARNINGS FROM SPORTING/STADIA FACILITIES	14,574,400.00	550,000,000.00	8,917,200.00	0.00	550,000,000.00	0.00	550,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>0514001001</b>	<b>Ministry of Women Affairs and Social Inclusion</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b>1</b>	<b>REVENUE</b>	<b>3,197,500.00</b>	<b>6,000,000.00</b>	<b>1,830,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,197,500.00</b>	<b>6,000,000.00</b>	<b>1,830,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,197,500.00</b>	<b>6,000,000.00</b>	<b>1,830,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>230,000.00</b>	<b>2,000,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020463	ADMINISTRATION FEES/CHARGES	230,000.00	2,000,000.00	900,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,867,500.00</b>	<b>2,500,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,867,500.00	2,500,000.00	650,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	100,000.00	40,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12020725	EARNINGS FROM SUNDRY SERVICES	0.00	200,000.00	90,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>1,100,000.00</b>	<b>1,200,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020803	RENT ON GOVT BUILDINGS	1,100,000.00	1,200,000.00	150,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00

<b>051700100100</b>	<b>Ministry of Education, Science and Technology</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b>1</b>	<b>REVENUE</b>	<b><u>237,250,075.97</u></b>	<b><u>507,000,000.00</u></b>	<b><u>158,027,500.00</u></b>	<b><u>0.00</u></b>	<b><u>1,307,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,307,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>237,250,075.97</u></b>	<b><u>507,000,000.00</u></b>	<b><u>158,027,500.00</u></b>	<b><u>0.00</u></b>	<b><u>507,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>507,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>



<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>237,250,075.97</b>	<b>507,000,000.00</b>	<b>158,027,500.00</b>	<b>0.00</b>	<b>507,000,000.00</b>	<b>0.00</b>	<b>507,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>131,924,102.00</b>	<b>400,000,000.00</b>	<b>150,827,500.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020136	PRIVATE SCHOOLS LICENSES	131,924,102.00	400,000,000.00	150,827,500.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>75,500,062.41</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	75,500,062.41	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>2,175,800.00</b>	<b>12,000,000.00</b>	<b>6,200,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020504	OTHER FINES	2,175,800.00	12,000,000.00	6,200,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>16,833,961.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	16,833,961.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020725	EARNINGS FROM SUNDRY SERVICES	0.00	5,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

120209	RENT ON LAND & OTHERS - GENERAL	10,816,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	10,816,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00

0517010001 00	Agency for Adult and Non- formal Education												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi- Lateral)	2025 Adjustme nts	2025 Approved Budget					
1	REVENUE	218,300.00	500,000.00	100,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	218,300.00	500,000.00	100,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

1202	NON-TAX REVENUE	218,300.00	500,000.00	100,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	218,300.00	500,000.00	100,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	218,300.00	500,000.00	100,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

0517003001 00	State Universal Basic Education Board												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi- Lateral)	2025 Adjustme nts	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>161,707,452.80</u>	<u>50,000,000.00</u>	<u>44,000.00</u>	<u>0.00</u>	<u>1,674,118,656.00</u>	<u>0.00</u>	<u>1,674,118,656.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	20,000.00	50,000,000.00	44,000.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	20,000.00	50,000,000.00	44,000.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	15,000.00	14,000,000.00	15,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
12020427	TENDER FEES	15,000.00	13,750,000.00	5,000.00	0.00	13,750,000.00	0.00	13,750,000.00	0.00	0.00	0.00	0.00	0.00



Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>1</b>	<b>REVENUE</b>	<b>379,900.00</b>	<b>3,000,000.00</b>	<b>97,400.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>379,900.00</b>	<b>3,000,000.00</b>	<b>97,400.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>379,900.00</b>	<b>3,000,000.00</b>	<b>97,400.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>379,900.00</b>	<b>3,000,000.00</b>	<b>97,400.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020424	ACCREDITATION FEES	179,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	126,200.00	500,000.00	48,700.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020463	ADMINISTRATION FEES/CHARGES	74,700.00	500,000.00	48,700.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

<b>051701800100</b>	<b>The Polytechnic, Ibadan</b>												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					



12020456	PLAN APPROVAL FEE	0.00	168,975.80	0.00	0.00	168,975.80	0.00	168,975.80	0.00	0.00	0.00	0.00	0.00
12020462	PENAL FEE	36,000.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
12020464	TRANSCRIPTS	1,200,000.00	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
12020467	ACCEPTANCE FEES	173,037,350.00	187,912,000.00	0.00	0.00	287,912,000.00	0.00	287,912,000.00	0.00	0.00	0.00	0.00	0.00
12020490	SITE INVESTIGATION AND MATERIAL TESTING FEES	16,167,900.00	25,498,098.00	0.00	0.00	25,498,098.00	0.00	25,498,098.00	0.00	0.00	0.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>240,000.00</b>	<b>1,778,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,778,000.00</b>	<b>0.00</b>	<b>1,778,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020504	OTHER FINES	240,000.00	1,778,000.00	0.00	0.00	1,778,000.00	0.00	1,778,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020603	SALES OF ID CARDS	0.00	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>34,253,980.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	34,253,980.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	304,000.00	912,000.00	0.00	0.00	912,000.00	0.00	912,000.00	0.00	0.00	0.00	0.00	0.00
12020801	RENT ON GOVT. QUARTERS	304,000.00	912,000.00	0.00	0.00	912,000.00	0.00	912,000.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	220,000.00	0.00	0.00	220,000.00	0.00	220,000.00	0.00	0.00	0.00	0.00	0.00
12020901	RENT ON GOVT. LAND	0.00	120,000.00	0.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00

051701800200	Oke-Ogun Polytechnic, Saki												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>911,238,788.00</u>	<u>1,000,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,800,000,000.00</u>	<u>0.00</u>	<u>1,800,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	886,238,788.00	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	886,238,788.00	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00



<b>120204</b>	<b>FEES - GENERAL</b>	<b>859,648,488.00</b>	<b>945,932,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>948,432,000.00</b>	<b>0.00</b>	<b>948,432,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020410	ELECTRICAL INSPECTORATE FEES	3,000.00	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	457,500.00	650,000.00	0.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00
12020427	TENDER FEES	37,500.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12020440	MEDICAL CONSULTANCY FEES	36,493,200.00	68,000,000.00	0.00	0.00	57,500,000.00	0.00	57,500,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	521,082,588.00	546,100,000.00	0.00	0.00	601,100,000.00	0.00	601,100,000.00	0.00	0.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	90,365,100.00	96,400,000.00	0.00	0.00	84,900,000.00	0.00	84,900,000.00	0.00	0.00	0.00	0.00	0.00
12020464	TRANSCRIPTS	19,200,600.00	85,000,000.00	0.00	0.00	54,177,000.00	0.00	54,177,000.00	0.00	0.00	0.00	0.00	0.00
12020467	ACCEPTANCE FEES	192,009,000.00	149,677,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>5,000.00</b>	<b>2,058,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,058,000.00</b>	<b>0.00</b>	<b>2,058,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020501	FINES/PENALTIES	5,000.00	2,058,000.00	0.00	0.00	2,058,000.00	0.00	2,058,000.00	0.00	0.00	0.00	0.00	0.00

<b>120206</b>	<b>SALES - GENERAL</b>	<b>18,448,300.00</b>	<b>41,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37,300,000.00</b>	<b>0.00</b>	<b>37,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	18,422,300.00	36,000,000.00	0.00	0.00	32,500,000.00	0.00	32,500,000.00	0.00	0.00	0.00	0.00	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020617	SALES OF POULTRY AND ARABLE ANIMALS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020625	SALES OF TICKETS	26,000.00	800,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	250,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
12020725	EARNINGS FROM SUNDRY SERVICES	0.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>8,137,000.00</b>	<b>8,810,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,810,000.00</b>	<b>0.00</b>	<b>10,810,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020901	RENT ON GOVT. LAND	1,000.00	810,000.00	0.00	0.00	810,000.00	0.00	810,000.00	0.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	8,136,000.00	8,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

120211	INVESTMENT INCOME	0.00	1,100,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	1,100,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	25,000,000.00	0.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	25,000,000.00	0.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	25,000,000.00	0.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	25,000,000.00	0.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00

051701800300	Adeseun Ogundoyin Polytechnic, Eruwa												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
1	REVENUE	0.00	600,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	600,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>543,521,902.00</b>	<b>0.00</b>	<b>0.00</b>	<b>660,168,170.40</b>	<b>0.00</b>	<b>660,168,170.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020417	CONTRACTOR REGISTRATION FEES	0.00	500,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
12020440	MEDICAL CONSULTANCY FEES	0.00	31,257,600.00	0.00	0.00	26,352,000.00	0.00	26,352,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	341,461,726.20	0.00	0.00	515,127,194.60	0.00	515,127,194.60	0.00	0.00	0.00	0.00	0.00
12020462	PENAL FEE	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
12020463	ADMINISTRATION FEES/CHARGES	0.00	168,975.80	0.00	0.00	168,975.80	0.00	168,975.80	0.00	0.00	0.00	0.00	0.00
12020464	TRANSCRIPTS	0.00	8,000,000.00	0.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00
12020467	ACCEPTANCE FEES	0.00	87,912,000.00	0.00	0.00	98,820,000.00	0.00	98,820,000.00	0.00	0.00	0.00	0.00	0.00
12020480	EVALUATION OF CERTIFICATES/TESTIMONIA LS	0.00	74,021,600.00	0.00	0.00	16,150,000.00	0.00	16,150,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>18,570,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,477,000.00</b>	<b>0.00</b>	<b>14,477,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

12020603	SALES OF ID CARDS	0.00	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	18,560,000.00	0.00	0.00	14,467,000.00	0.00	14,467,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>16,878,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,322,500.00</b>	<b>0.00</b>	<b>15,322,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	150,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	10,000,000.00	0.00	0.00	8,700,000.00	0.00	8,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020725	EARNINGS FROM SUNDRY SERVICES	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020728	EARNINGS FROM AFFIDAVITS AND OATHS	0.00	1,628,000.00	0.00	0.00	1,372,500.00	0.00	1,372,500.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>21,030,098.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,032,329.60</b>	<b>0.00</b>	<b>10,032,329.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020801	RENT ON GOVT.QUARTERS	0.00	120,000.00	0.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020803	RENT ON GOVT BUILDINGS	0.00	912,000.00	0.00	0.00	912,000.00	0.00	912,000.00	0.00	0.00	0.00	0.00	0.00	0.00

12020804	RENT ON CONFERENCE CENTRES	0.00	19,998,098.00	0.00	0.00	9,000,329.60	0.00	9,000,329.60	0.00	0.00	0.00	0.00	0.00
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051701900100 Emmanuel Alayande University of Education, Oyo													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>726,383,082.98</u>	<u>4,060,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>10,500,000,000.00</u>	<u>0.00</u>	<u>10,500,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	726,383,082.98	1,500,000,000.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	726,383,082.98	1,500,000,000.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	3,546,000.00	100,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
12020130	CINEMATOGRAPH LICENSES	3,546,000.00	100,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	721,051,080.99	1,397,100,000.00	0.00	0.00	4,900,800,000.00	0.00	4,900,800,000.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	200,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

12020427	TENDER FEES	100,000.00	100,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	467,854,964.82	400,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	122,105,376.32	689,100,000.00	0.00	0.00	3,740,100,000.00	0.00	3,740,100,000.00	0.00	0.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	2,179,500.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
12020455	CLEARANCE FEE	13,179,700.00	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
12020462	PENAL FEE	617,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020464	TRANSCRIPTS	101,750,300.00	100,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
12020465	CHANGE OF COURSE/INSTITUTION FEES	2,250.00	500,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
12020467	ACCEPTANCE FEES	8,078,400.00	175,000,000.00	0.00	0.00	275,000,000.00	0.00	275,000,000.00	0.00	0.00	0.00	0.00	0.00
12020482	CERTIFIED TRUE COPIES OF LANDED INSTRUMENTS	5,123,589.85	11,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
12020488	RENEWAL FEES	60,000.00	1,200,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>120206</b>	<b>SALES - GENERAL</b>	<b>897,501.99</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	46,500.00	500,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	851,001.99	500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>510,500.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020707	EARNINGS FROM MEDICAL SERVICES	510,500.00	1,500,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>378,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020906	RENTS ON GOVT. PROPERTIES	378,000.00	400,000.00	0.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>2,560,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500,000,000.00</b>	<b>0.00</b>	<b>5,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>2,560,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500,000,000.00</b>	<b>0.00</b>	<b>5,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>2,560,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500,000,000.00</b>	<b>0.00</b>	<b>5,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13020102	CAPITAL GRANTS FROM FGN	0.00	2,560,000,000.00	0.00	0.00	5,500,000,000.00	0.00	5,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00



0517019003 00 Oyo State College of Education, Lanlate													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>206,295,748.00</u>	<u>106,295,748.00</u>	<u>0.00</u>	<u>0.00</u>	<u>306,295,748.00</u>	<u>0.00</u>	<u>306,295,748.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	106,295,748.00	106,295,748.00	0.00	0.00	106,295,748.00	0.00	106,295,748.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	106,295,748.00	106,295,748.00	0.00	0.00	106,295,748.00	0.00	106,295,748.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	76,218,000.00	71,645,248.00	0.00	0.00	71,935,000.00	0.00	71,935,000.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	150,000.00	150,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	53,523,000.00	48,503,000.00	0.00	0.00	59,368,000.00	0.00	59,368,000.00	0.00	0.00	0.00	0.00	0.00
12020464	TRANSCRIPTS	500,000.00	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
12020465	CHANGE OF COURSE/INSTITUTION FEES	45,000.00	67,248.00	0.00	0.00	67,000.00	0.00	67,000.00	0.00	0.00	0.00	0.00	0.00

12020467	ACCEPTANCE FEES	22,000,000.00	22,325,000.00	0.00	0.00	11,750,000.00	0.00	11,750,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>30,077,748.00</b>	<b>34,650,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,360,748.00</b>	<b>0.00</b>	<b>34,360,748.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020725	EARNINGS FROM SUNDRY SERVICES	30,077,748.00	34,650,500.00	0.00	0.00	34,360,748.00	0.00	34,360,748.00	0.00	0.00	0.00	0.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13020102	CAPITAL GRANTS FROM FGN	100,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>051702100100</b>	<b>Ladoke Akintola University of Technology,Ogbomoso</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>6,194,768,000.00</u></b>	<b><u>6,200,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>8,200,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>8,200,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>



12020607	SALES OF CONSULTANCY REGISTRATION FORMS	195,914,000.00	94,958,000.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00	0.00	0.00	0.00	0.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	160,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	596,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>59,864,000.00</b>	<b>104,545,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360,100,000.00</b>	<b>0.00</b>	<b>360,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020725	EARNINGS FROM SUNDRY SERVICES	59,864,000.00	104,545,000.00	0.00	0.00	360,100,000.00	0.00	360,100,000.00	0.00	0.00	0.00	0.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>4,055,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020901	RENT ON GOVT. LAND	4,055,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>1,559,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021102	DIVIDEND RECEIVED	1,559,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>35,544,000.00</b>	<b>12,236,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021210	BANK INTEREST	35,544,000.00	12,236,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00





<b>0517001002 00</b>	<b>Teaching Service Commission</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi- Lateral)</b>	<b>2025 Adjustme nts</b>	<b>2025 Approved Budget</b>					
<u>1</u>	<u>REVENUE</u>	<u>3,037,500.00</u>	<u>4,000,000.00</u>	<u>662,010.00</u>	<u>0.00</u>	<u>4,000,000.00</u>	<u>0.00</u>	<u>4,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	3,037,500.00	4,000,000.00	662,010.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	3,037,500.00	4,000,000.00	662,010.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	3,037,500.00	4,000,000.00	662,010.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	3,037,500.00	4,000,000.00	662,010.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>0517055001 00</b>	<b>Board for Technical and Vocational Education</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance</b>		<b>2025 Draft Budget (Post MDA Bi- Lateral)</b>	<b>2025 Adjustme nts</b>	<b>2025 Approved Budget</b>					

				January to September									
<b>1</b>	<b>REVENUE</b>	<b>272,500.00</b>	<b>2,600,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>272,500.00</b>	<b>2,600,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>272,500.00</b>	<b>2,600,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>272,500.00</b>	<b>2,600,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020136	PRIVATE SCHOOLS LICENSES	272,500.00	2,600,000.00	120,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>0517057001 00</b>	<b>Oyo State College of Agriculture and Technology, Igboora</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi- Lateral)</b>	<b>2025 Adjustme nts</b>	<b>2025 Approved Budget</b>					
<b>1</b>	<b>REVENUE</b>	<b>392,021,092.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>604,000,000.00</b>	<b>0.00</b>	<b>604,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>392,021,092.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>604,000,000.00</b>	<b>0.00</b>	<b>604,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>392,021,092.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>604,000,000.00</b>	<b>0.00</b>	<b>604,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>373,821,091.00</b>	<b>293,717,780.00</b>	<b>0.00</b>	<b>0.00</b>	<b>581,435,396.00</b>	<b>0.00</b>	<b>581,435,396.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020417	CONTRACTOR REGISTRATION FEES	227,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020424	ACCREDITATION FEES	1,945,500.00	2,500,000.00	0.00	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
12020427	TENDER FEES	420,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020441	LABORATORY FEES	4,290,780.00	2,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	263,253,252.00	207,112,762.00	0.00	0.00	409,728,378.00	0.00	409,728,378.00	0.00	0.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	7,580,000.00	9,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
12020463	ADMINISTRATION FEES/CHARGES	24,754,060.00	16,250,000.00	0.00	0.00	46,960,000.00	0.00	46,960,000.00	0.00	0.00	0.00	0.00	0.00
12020464	TRANSCRIPTS	1,287,000.00	2,197,018.00	0.00	0.00	2,197,018.00	0.00	2,197,018.00	0.00	0.00	0.00	0.00	0.00
12020467	ACCEPTANCE FEES	60,441,019.00	47,658,000.00	0.00	0.00	79,300,000.00	0.00	79,300,000.00	0.00	0.00	0.00	0.00	0.00

12020480	EVALUATION OF CERTIFICATES/TESTIMONIALS	9,622,480.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>1,500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020501	FINES/PENALTIES	1,500,000.00	500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>6,751,400.00</b>	<b>4,482,220.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,564,604.00</b>	<b>0.00</b>	<b>7,564,604.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	5,021,000.00	2,000,000.00	0.00	0.00	5,082,384.00	0.00	5,082,384.00	0.00	0.00	0.00	0.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	1,730,400.00	2,482,220.00	0.00	0.00	2,482,220.00	0.00	2,482,220.00	0.00	0.00	0.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>3,360,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020806	RENT ON SHOPS	3,360,000.00	500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>6,588,601.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020906	RENTS ON GOVT. PROPERTIES	6,588,601.00	800,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

0521001001 Ministry of Health													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>1</b>	<b>REVENUE</b>	<b>49,240,007.70</b>	<b>29,872,095,000.00</b>	<b>7,162,686,577.42</b>	<b>0.00</b>	<b>18,109,162,421.65</b>	<b>0.00</b>	<b>18,109,162,421.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>49,240,007.70</b>	<b>75,000,000.00</b>	<b>42,686,577.42</b>	<b>0.00</b>	<b>78,000,000.00</b>	<b>0.00</b>	<b>78,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>49,240,007.70</b>	<b>75,000,000.00</b>	<b>42,686,577.42</b>	<b>0.00</b>	<b>78,000,000.00</b>	<b>0.00</b>	<b>78,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>13,308,257.70</b>	<b>24,000,000.00</b>	<b>16,200,911.76</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020111	BAKE HOUSE LICENSE	12,100,382.70	22,500,000.00	16,200,911.76	0.00	22,500,000.00	0.00	22,500,000.00	0.00	0.00	0.00	0.00	0.00
12020134	PATENT MEDICINE & DRUG STORES LICENSES	1,207,875.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>35,931,750.00</b>	<b>51,000,000.00</b>	<b>26,485,665.66</b>	<b>0.00</b>	<b>54,000,000.00</b>	<b>0.00</b>	<b>54,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020427	TENDER FEES	993,000.00	600,000.00	52,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	1,575,000.00	12,000,000.00	3,618,665.66	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00

12020441	LABORATORY FEES	6,690,750.00	9,000,000.00	6,715,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
12020450	INSPECTION FEES	871,500.00	0.00	0.00	0.00	4,100,000.00	0.00	4,100,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	4,801,500.00	8,400,000.00	3,900,000.00	0.00	8,400,000.00	0.00	8,400,000.00	0.00	0.00	0.00	0.00	0.00
12020488	RENEWAL FEES	21,000,000.00	21,000,000.00	12,200,000.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,031,162,421.65</b>	<b>0.00</b>	<b>18,031,162,421.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,031,162,421.65</b>	<b>0.00</b>	<b>18,031,162,421.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>276,193,188.75</b>	<b>0.00</b>	<b>276,193,188.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13020101	CURRENT GRANTS FROM FGN	0.00	0.00	0.00	0.00	6,200,000.00	0.00	6,200,000.00	0.00	0.00	0.00	0.00	0.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	0.00	0.00	0.00	0.00	269,993,188.75	0.00	269,993,188.75	0.00	0.00	0.00	0.00	0.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,754,969,232.90</b>	<b>0.00</b>	<b>17,754,969,232.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	0.00	0.00	955,939,750.00	0.00	955,939,750.00	0.00	0.00	0.00	0.00	0.00

13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	0.00	16,799,029,482.90	0.00	16,799,029,482.90	0.00	0.00	0.00	0.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>29,797,095,000.00</b>	<b>7,120,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>29,797,095,000.00</b>	<b>7,120,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>29,797,095,000.00</b>	<b>7,120,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	29,797,095,000.00	7,120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

<b>052100200100</b>	<b>Hospitals Management Board</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b>1</b>	<b>REVENUE</b>	<b>307,421,696.25</b>	<b>500,000,000.00</b>	<b>71,409,200.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>307,421,696.25</b>	<b>500,000,000.00</b>	<b>71,409,200.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>307,421,696.25</b>	<b>500,000,000.00</b>	<b>71,409,200.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>1</b>	<b>REVENUE</b>	<b>1,235,517,120.81</b>	<b>972,361,265.60</b>	<b>0.00</b>	<b>0.00</b>	<b>1,842,361,265.60</b>	<b>0.00</b>	<b>1,842,361,265.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,174,117,120.81</b>	<b>972,361,265.60</b>	<b>0.00</b>	<b>0.00</b>	<b>1,722,361,265.60</b>	<b>0.00</b>	<b>1,722,361,265.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>1,174,117,120.81</b>	<b>972,361,265.60</b>	<b>0.00</b>	<b>0.00</b>	<b>1,722,361,265.60</b>	<b>0.00</b>	<b>1,722,361,265.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>1,076,984,224.16</b>	<b>822,361,265.60</b>	<b>0.00</b>	<b>0.00</b>	<b>1,422,361,265.60</b>	<b>0.00</b>	<b>1,422,361,265.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13020102	CAPITAL GRANTS FROM FGN	691,827,312.31	822,361,265.60	0.00	0.00	822,361,265.60	0.00	822,361,265.60	0.00	0.00	0.00	0.00	0.00
13020104	CAPITAL GRANTS FROM LGAS	385,156,911.85	0.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>97,132,896.65</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13020202	CAPITAL FOREIGN GRANTS	97,132,896.65	150,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>61,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>61,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	61,400,000.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	61,400,000.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00

0521004001 Oyo State Health Insurance Agency													
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>1,202,906,409.25</u>	<u>1,800,000,000.00</u>	<u>10,000.00</u>	<u>0.00</u>	<u>1,500,000,000.00</u>	<u>0.00</u>	<u>1,500,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	1,202,906,409.25	1,800,000,000.00	10,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	1,202,906,409.25	1,800,000,000.00	10,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	843,325,593.25	1,600,000,000.00	10,000.00	0.00	1,300,000,000.00	0.00	1,300,000,000.00	0.00	0.00	0.00	0.00	0.00
12020424	ACCREDITATION FEES	675,000.00	500,000.00	10,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020488	RENEWAL FEES	842,650,593.25	1,599,500,000.00	0.00	0.00	1,299,500,000.00	0.00	1,299,500,000.00	0.00	0.00	0.00	0.00	0.00



120213	RE-IMBURSEMENT GENERAL	359,580,816.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
12021302	RE-IMBURSEMENT	359,580,816.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

0521006001 00	Lautech Teaching Hospital, Ogbomoso												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi- Lateral)	2025 Adjustme nts	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>621,123,361.66</u>	<u>629,848,355.38</u>	<u>0.00</u>	<u>0.00</u>	<u>881,000,000.00</u>	<u>0.00</u>	<u>881,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	621,123,361.66	629,848,355.38	0.00	0.00	881,000,000.00	0.00	881,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	621,123,361.66	629,848,355.38	0.00	0.00	881,000,000.00	0.00	881,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	464,965,144.66	463,009,572.43	0.00	0.00	647,425,703.87	0.00	647,425,703.87	0.00	0.00	0.00	0.00	0.00
12020440	MEDICAL CONSULTANCY FEES	242,080,889.66	206,693,910.67	0.00	0.00	289,371,474.93	0.00	289,371,474.93	0.00	0.00	0.00	0.00	0.00
12020441	LABORATORY FEES	222,884,255.00	256,315,661.76	0.00	0.00	358,054,228.94	0.00	358,054,228.94	0.00	0.00	0.00	0.00	0.00

120206	SALES - GENERAL	156,158,217.00	166,838,782.95	0.00	0.00	233,574,296.13	0.00	233,574,296.13	0.00	0.00	0.00	0.00	0.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	156,158,217.00	166,838,782.95	0.00	0.00	233,574,296.13	0.00	233,574,296.13	0.00	0.00	0.00	0.00	0.00

052100500100	Oyo State College of Nursing and Midwivory												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>247,698,227.00</u>	<u>500,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>500,000,000.00</u>	<u>0.00</u>	<u>500,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	247,698,227.00	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	247,698,227.00	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	232,485,653.00	468,400,000.00	0.00	0.00	472,900,000.00	0.00	472,900,000.00	0.00	0.00	0.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	14,405,000.00	62,850,000.00	0.00	0.00	62,850,000.00	0.00	62,850,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	203,291,653.00	366,003,000.00	0.00	0.00	369,500,000.00	0.00	369,500,000.00	0.00	0.00	0.00	0.00	0.00

12020463	ADMINISTRATION FEES/CHARGES	6,014,000.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
12020464	TRANSCRIPTS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020467	ACCEPTANCE FEES	8,775,000.00	22,547,000.00	0.00	0.00	23,550,000.00	0.00	23,550,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>8,109,207.00</b>	<b>23,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,100,000.00</b>	<b>0.00</b>	<b>23,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020603	SALES OF ID CARDS	1,929,207.00	2,100,000.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	180,000.00	1,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	6,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>7,033,367.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	7,033,367.00	5,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

120210	REPAYMENTS - GENERAL	70,000.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12021006	REFUNDS	70,000.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

0521007001 00	College of Health Science and Technology, Eleyele, Ibadan												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi- Lateral)	2025 Adjustme nts	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>150,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>300,000,000.00</u>	<u>0.00</u>	<u>300,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	150,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	150,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	130,094,200.00	0.00	0.00	271,200,000.00	0.00	271,200,000.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	5,350,000.00	0.00	0.00	6,100,000.00	0.00	6,100,000.00	0.00	0.00	0.00	0.00	0.00
12020441	LABORATORY FEES	0.00	750,000.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00

12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	26,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
12020464	TRANSCRIPTS	0.00	500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020467	ACCEPTANCE FEES	0.00	38,644,200.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
12020481	OTHER CONTRACT FEES	0.00	58,850,000.00	0.00	0.00	82,350,000.00	0.00	82,350,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>17,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,450,000.00</b>	<b>0.00</b>	<b>21,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	17,350,000.00	0.00	0.00	21,350,000.00	0.00	21,350,000.00	0.00	0.00	0.00	0.00	0.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>2,105,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,650,000.00</b>	<b>0.00</b>	<b>6,650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	1,055,800.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	200,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	800,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020714	EARNINGS FROM LIBRARY AND COMPUTER SERVICES	0.00	50,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020804	RENT ON CONFERENCE CENTRES	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
12020806	RENT ON SHOPS	0.00	150,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

<b>0535001001</b>	<b>Ministry of Environment and Natural Resources</b>												
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>210,266,451.00</u></b>	<b><u>520,000,000.00</u></b>	<b><u>89,862,900.00</u></b>	<b><u>0.00</u></b>	<b><u>520,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>520,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>210,266,451.00</b>	<b>520,000,000.00</b>	<b>89,862,900.00</b>	<b>0.00</b>	<b>520,000,000.00</b>	<b>0.00</b>	<b>520,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>210,266,451.00</b>	<b>520,000,000.00</b>	<b>89,862,900.00</b>	<b>0.00</b>	<b>520,000,000.00</b>	<b>0.00</b>	<b>520,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>8,350,000.00</b>	<b>45,000,000.00</b>	<b>8,722,100.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020128	BOREHOLE DRILLING LICENSES	8,350,000.00	45,000,000.00	8,722,100.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>145,341,951.00</b>	<b>313,000,000.00</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>313,000,000.00</b>	<b>0.00</b>	<b>313,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020419	ATTESTATION OF BACHELORHOOD & SPINSTERHOOD FEES	2,153,000.00	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
12020420	PILGRIMS WELFARE FEES	7,058,600.00	170,000,000.00	45,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12020427	TENDER FEES	5,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	725,000.00	11,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020451	TIMBER & FOREST FEES	2,631,100.00	50,000,000.00	11,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
12020463	ADMINISTRATION FEES/CHARGES	5,724,300.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020472	PRODUCE GRADING FEES	7,100,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12020487	ENVIRONMENTAL CHARGE	111,930,307.00	0.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00





Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>100,000,000.00</u>	<u>25,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	100,000,000.00	25,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	100,000,000.00	25,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	100,000,000.00	25,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0.00	20,000,000.00	25,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

053510300100	Water Corporation of Oyo State												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					

<b>1</b>	<b>REVENUE</b>	<b>221,388,609.50</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>221,388,609.50</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>221,388,609.50</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>47,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020417	CONTRACTOR REGISTRATION FEES	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12020424	ACCREDITATION FEES	47,000.00	1,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>47,210,880.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020604	SALES OF STORES/SCRAPS/UNSERVIC ABLE ITEMS	47,210,880.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>174,130,729.50</b>	<b>683,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>182,900,000.00</b>	<b>0.00</b>	<b>182,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	500.00	500,000,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12020727	EARNINGS FROM WATER SUPPLY	174,130,229.50	183,400,000.00	0.00	0.00	182,800,000.00	0.00	182,800,000.00	0.00	0.00	0.00	0.00	0.00

0535104001 00	Rural Water and Sanitation Agency												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<u>1</u>	<u>REVENUE</u>	<u>1,385,250.00</u>	<u>10,000,000.00</u>	<u>590,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	1,385,250.00	10,000,000.00	590,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	1,385,250.00	10,000,000.00	590,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	1,385,250.00	10,000,000.00	590,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020732	EARNINGS FROM DRILLING OF BOREHOLES	1,385,250.00	10,000,000.00	590,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

0551001001 00	Ministry of Local Government & Chieftaincy Matters												
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					

				January to September									
<b>1</b>	<b><u>REVENUE</u></b>	<b><u>52,722,150.00</u></b>	<b><u>20,000,000.00</u></b>	<b><u>1,282,000.00</u></b>	<b><u>0.00</u></b>	<b><u>20,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>20,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>52,722,150.00</b>	<b>20,000,000.00</b>	<b>1,282,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>52,722,150.00</b>	<b>20,000,000.00</b>	<b>1,282,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>52,441,000.00</b>	<b>19,400,000.00</b>	<b>1,282,000.00</b>	<b>0.00</b>	<b>19,400,000.00</b>	<b>0.00</b>	<b>19,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020417	CONTRACTOR REGISTRATION FEES	150,000.00	2,400,000.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
12020418	MARRIAGE/ DIVORCE FEES	11,073,000.00	14,000,000.00	1,282,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
12020474	HAULAGE	40,988,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020494	JUSTICE OF PEACE APPLICATION FEE	230,000.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,150.00</b>	<b>470,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>470,000.00</b>	<b>0.00</b>	<b>470,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020604	SALES OF STORES/SCRAPS/UNSERVIC ABLE ITEMS	3,150.00	470,000.00	0.00	0.00	470,000.00	0.00	470,000.00	0.00	0.00	0.00	0.00	0.00

<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>278,000.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020725	EARNINGS FROM SUNDRY SERVICES	278,000.00	130,000.00	0.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00



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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>5,977,248,931.22</b>	<b>21,025,000,000.00</b>	<b>8,607,861,796.56</b>	<b>0.00</b>	<b>31,025,000,000.00</b>	<b>0.00</b>	<b>31,025,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124022700 - Reform of Government and Governance - General	PURCHASE OF 100NOS JACK PICKUP UTILITY VEHICLES 4WD 2023 VERSION	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	2,861,856,000.00	1,881,000,000.00	1,587,310,847.93	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124022800 - Reform of Government and Governance - General	PURCHASE OF 10 NOS TOYOTA PRADO JEEP 4WD 2023 VERSION	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	1,500,000,000.00	1,123,198,250.49	0.00	1,881,000,000.00	0.00	1,881,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124022900 - Reform of Government and Governance - General	PURCHASE OF 100 NOS PURCHASE TOYOTA COROLLA 2023 VERSION	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	1,000,000,000.00	744,512,094.94	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124023000 - Reform of Government and Governance - General	PURCHASE 100NOS MISTUBISHI L 200 PICK UP VEHICLE	23010106 - PURCHASE OF VANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	1,000,000,000.00	810,710,917.74	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124023100 - Reform of Government and Governance - General	PURCHASE OF 20NOS TOYOTA JEEP LANDCRUISER JEEP 4WD 2023 VERSION	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	1,500,000,000.00	1,193,156,379.13	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124023200 - Reform of Government and Governance - General	PURCHASE OF 100NOS JACK HILUX 4WD 2023 VERSION	23010106 - PURCHASE OF VANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	0.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124023300 - Reform of Government and Governance - General	PURCHASE OF 20 NOS TOYOTA HIACE 4WD 18 PASSENGERS 2023 VERSION	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	149,199,682.00	0.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124023400 - Reform of Government and Governance - General	PURCHASE OF 100 NOS DAEWOO BUSES/MARCOPOLO SCANIA 2023 VERSION	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	3,500,000,000.00	2,364,284,122.64	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124023500 - Reform of Government and Governance - General	PURCHASE OF 50 NOS TOYOTA COASTER BUSES 30 SEATER 2023 VERSION	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	1,580,000,000.00	313,869,000.00	0.00	1,080,000,000.00	0.00	1,080,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124023600 - Reform of Government and Governance - General	PUIRCHASE OF 30 NOS EXECUTIVE OFFICE TABLES AND CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	15,819,870.87	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124023700 - Reform of Government and Governance - General	PROCUREMENT OF 250NOS HP LAPTOPS COREI5 FOR BUSINESS AUTOMATION IN OYO STATE	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	664,560.00	370,000,000.00	0.00	0.00	370,000,000.00	0.00	370,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124023800 - Reform of Government and Governance - General	PURCHASE OF 20 NOS HP COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	795,750.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124023900 - Reform of Government and Governance - General	PROVISION FOR THGE UPGRADE OF STATE CLOUD SERVER & EXTENSION OF FIBER OPTICS	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	5,559,470.00	360,000,000.00	0.00	0.00	360,000,000.00	0.00	360,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124024000 - Reform of Government and Governance - General	PURCHASE OF 3 NOS OF 500KVA MICANO GENERATORS	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	235,000,000.00	235,000,000.00	0.00	0.00	235,000,000.00	0.00	235,000,000.00	0.00	0.00	0.00	0.00	0.00

13100124024100 - Reform of Government and Governance - General	PURCHASE OF 5NOS DELL PPROJECTIONS	23010145 - PURCHASE OF PROJECTORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124024200 - Reform of Government and Governance - General	RECONSTRUCTION / REMODELLING OF THE ABANDONED LIBRARY BUILDING AT THE BACK OF THE GOVERNOR OFFICE INTO OFFICE	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	62,035,328.89	871,000,000.00	250,820,183.69	0.00	871,000,000.00	0.00	871,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124024300 - Reform of Government and Governance - General	CONSTRUCTION OF GOVERNMENT HOUSE BUILDING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	2,143,903,167.46	1,500,000,000.00	220,000,000.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124024400 - Reform of Government and Governance - General	PROVISION OF INFRASTRUCTURE-FOR BUILDING PUBLIC SCHOOLS IN SELECTED AREAS IN 7ZONES IN OYO STATE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	0.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124024500 - Reform of Government and Governance - General	RECONSTRUCTION OF THE QUARTERS 689, THE OFFICIAL RESIDENCE OF THE HEAD OF SERVICE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	3,620,000,000.00	0.00	0.00	620,000,000.00	0.00	620,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124024600 - Reform of Government and Governance - General	COMPLETION OF A TRANSIT CAMP HOSTEL PILGRIMS CHRISTAIN WINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	72,777,602.00	600,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124024700 - Reform of Government and Governance - General	REHABILITATION OF INFRASTRUCTURE (RENOVATION OF GOVERNMENT HOUSE BULKDING)	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124024800 - Reform of Government and Governance - General	RENEWAL OF STATE WIDE DIGITAL AND PRODUCTIVITY TOOLS FOR COLLABORATION AND EFFECTIVE DIGITAL COMMUNICATION +	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	98,000,000.00	0.00	0.00	98,000,000.00	0.00	98,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124024900 - Reform of Government and Governance - General	PROVISION FOR HUMAN CAPITAL DEVELOPMENT	23050109 - SPECIAL PROJECT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124025000 - Reform of Government and Governance - General	INDUSTRIAL POLLUTION AND CONTROL THROUGHOUT THE STATE	23040105 - WATER POLLUTION PREVENTION & CONTROL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	429,637,500.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124025100 - Reform of Government and Governance - General	PURCHASE OF SPARE PARTS FOR GOVERNMENT OFFICIAL VEHICLES (TYRES, SHOCKS , BRAKE PADS)	23030129 - REFURBISHMENT OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	1,204,000,000.00	0.00	0.00	704,000,000.00	0.00	704,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>011100700100</b>	<b>Fire Service Agency</b>															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b>Total</b>					<b>0.00</b>	<b>1,339,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,339,000,000.00</b>	<b>0.00</b>	<b>2,339,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124010200 - Reform of Government and Governance - General	PURCHASE OF 6 Nos SET OF EXECUTIVE CHAIRS AND TABLES FOR THE OFFICES OF THE GENERAL MANAGER, 5 DIRECTORS AND 120	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	0.00	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124010300 - Reform of Government and Governance - General	PURCHASE OF 6 Nos 8.00 RAM/64 bit OS/2.60 GHz PROCESSOR LAPTOPS AND 20 NOS DESKTOPS FOR THE AGENCY'S STATIONS AND	23010113 - PURCHASE OF COMPUTERS	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	0.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00



13100124010400 - Reform of Government and Governance - General	PURCHASE OF 7 NOS 4.5 KVA ELECTRICAL GENERATING SETS FOR THE AGENCY'S HEADQUARTERS AND ZONAL OFFICES.	23010119 - PURCHASE OF POWER GENERATING SET	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124010500 - Reform of Government and Governance - General	PURCHASE OF 3 Nos HOWO 6X4 10000 LITRES CAPACITY FIREFIGHTING TRUCKS AND ACCESSORIES.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	0.00	1,010,000,000.00	0.00	0.00	1,010,000,000.00	0.00	1,010,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124010600 - Reform of Government and Governance - General	PURCHASE OF PROJECTORS AND ELECTRONIC/MARKER BOARD FOR THE AGENCY'S TRAINING SCHOOL.	23010145 - PURCHASE OF PROJECTORS	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	0.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124010700 - Reform of Government and Governance - General	PURCHASE OF 5NOS MOUER MACHINES FOR OFFICE USE	23010146 - PURCHASE OF OTHER EQUIPMENTS	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124010800 - Reform of Government and Governance - General	COMPLETION OF CONSTRUCTION WORKS AT KISI, ISEYIN, IGBOORA AND OYO FIRE STATION AND CONSTRUCTION OF 3 X 30 FT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	0.00	81,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124010900 - Reform of Government and Governance - General	REHABILITATION/REPAIRS OF 8 Nos FIREFIGHTING TRUCKS AT THE AGENCY'S HEADQUARTERS, NEW GBAGI AND MOLETE FIRE STATIONS.	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	0.00	100,000,000.00	0.00	0.00	81,000,000.00	0.00	81,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124011000 - Reform of Government and Governance - General	REHABILITATION/REPAIRS OF AGENCY'S HEADQUARTERS AND 7 ZONAL OFFICES.	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	0.00	88,000,000.00	0.00	0.00	88,000,000.00	0.00	88,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124011100 - Reform of Government and Governance - General	PURCHASE OF ANTI-VIRUSES, ACCOUNTING AND TECHNICAL/STATISTICAL SOFTWARES	23050102 - COMPUTER SOFTWARE ACQUISITION	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124011500 - Reform of Government and Governance - General	PURCHASE OF 3 Nos HOWO 6X4 10000 LITRES CAPACITY FIREFIGHTING TRUCKS AND ACCESSORIES.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>011100300100</b>	<b>Amotekun Corps</b>															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b>Total</b>					<b>13,713,808.13</b>	<b>155,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,155,000,000.00</b>	<b>0.00</b>	<b>2,155,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124001300 - Reform of Government and Governance - General	PURCHASE OF TWO DELL DESKTOP COMPUTERS AND TWO LENOVO LAPTOPS COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124001400 - Reform of Government and Governance - General	PURCHASE OF 3D LASER COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124001500 - Reform of Government and Governance - General	PURCHASE OF 3D LASER COMPUTER PRINTERS	23010118 - PURCHASE OF SCANNERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
13100124001600 - Reform of Government and Governance - General	PURCHASE OF TWO SHARP MIX-MC2600 PHOTOCOPY MACHINE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00

13100124001700 - Reform of Government and Governance - General	PURCHASE OF ONE CANON EOS 600D DSLR CAMERA WITH 18-55MM	23010143 - PURCHASE OF CAMERAS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
13100124001800 - Reform of Government and Governance - General	SPECIAL PROJECTS AND ASSIGNMENT	23050109 - SPECIAL PROJECT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	13,713,808.13	50,000,000.00	0.00	0.00	2,050,000,000.00	0.00	2,050,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124001900 - Reform of Government and Governance - General	PURCHASE OF 70PIECES OF BALLISTIC VEST, 70 PIECES OF BALLISTIC HELMET, 50PIECES OF WATER PUMP, HANDCUFF AND	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	63043400 - State Wide	0.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

011100800100																
Oyo State Emergency Management Agency																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>66,320,985.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62,820,985.00</b>	<b>0.00</b>	<b>62,820,985.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124027200 - Reform of Government and Governance - General	Purchase of One(1) Nos Hillux4WD 2022 Model for emergency responses	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13100124027300 - Reform of Government and Governance - General	Purchase of 5 Nos.office chairs and tables for 5 officers of the Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	0.00	500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	
13100124027400 - Reform of Government and Governance - General	Purchase 6 Nos. of HP Core i-5 Lap tops and 2 hP desktop computers for the Agency	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	0.00	500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	
13100124027500 - Reform of Government and Governance - General	Purchase of CCTV Camera for Monitoring	23010146 - PURCHASE OF OTHER EQUIPMENTS	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,320,985.00	0.00	1,320,985.00	0.00	0.00	0.00	0.00	
13100124027600 - Reform of Government and Governance - General	Rehabilitation of Early Warning System Building within thew OYSEMA Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	
13100124027700 - Reform of Government and Governance - General	Repair of Warehouse/Store Building behind Finance building	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	
13100124027800 - Reform of Government and Governance - General	Provision For Sensitization Programme On Disaster	23050109 - SPECIAL PROJECT	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	0.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	
13100124027900 - Reform of Government and Governance - General	Purchase of Relief Materials for Victims of various disasters In The State	23050109 - SPECIAL PROJECT	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	0.00	12,320,985.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	

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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124026400 - Reform of Government and Governance - General	2 No of Bajaj Motorcycles for 2 Branch Offices	23010104 - PURCHASE MOTOR CYCLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	6303600 - IBADAN NORTH	0.00	170,000,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124026500 - Reform of Government and Governance - General	4 No of Toyota Corolla 2019/2020 Model	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	6303600 - IBADAN NORTH	0.00	4,000,000.00	0.00	0.00	149,000,000.00	0.00	149,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124026600 - Reform of Government and Governance - General	10 No each of Junior Executive Chair, Table, and 3 Seater Airport	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	6303600 - IBADAN NORTH	0.00	8,500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124026700 - Reform of Government and Governance - General	Digest of Judgments of Supreme Court of Nigeria Vol. 1-4, Practice Notes for Trial Lawyers 4th Edition, Criminal Litigation Law, Quick	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	6303600 - IBADAN NORTH	0.00	5,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124026800 - Reform of Government and Governance - General	7 No of LaserJet Printer, 10 No of Binatone Fan, 7 LG Refrigerator and 7 No of Desktop Computers	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	6303600 - IBADAN NORTH	0.00	15,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124026900 - Reform of Government and Governance - General	Consturction of Headquarter for the Agency	23010102 - PURCHASE OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	6303600 - IBADAN NORTH	0.00	350,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124027000 - Reform of Government and Governance - General	Rehabilitation of Temporary Headquarter Building and Branch Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	6303600 - IBADAN NORTH	0.00	35,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124027100 - Reform of Government and Governance - General	Acquisition of Accounting Software for keeping Financial Records and Preparation of Financial Statement for the Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	70361 - PUBLIC ORDER AND SAFETY N.E.C.	6303600 - IBADAN NORTH	0.00	12,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>011101000100</b>	<b>Bureau of Public Procurement</b>															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>83,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>83,500,000.00</b>	<b>0.00</b>	<b>83,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124042700 - Reform of Government and Governance - General	PURCHASE 01 UNIT OF TOYOTA HILLUX 4WD 2019 MODEL UTILITY VEHICLE	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124042800 - Reform of Government and Governance - General	PURCHASE OF 20 UNITS OF OFFICE CHAIRS AND TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124042900 - Reform of Government and Governance - General	PURCHASE OF 4NOS DELL COMPUTER COREIS USSD LAPTOP	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00

13100124043000 - Reform of Government and Governance - General	PURCHASE OF CCTV CAMERAS / INSTALLATION WITHIN THE OFFICE BUILDING	23010146 - PURCHASE OF OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
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011102000100																
Oyo State Project Monitoring Performance Agency																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>328,000,000.00</b>	<b>0.00</b>	<b>328,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124032000 - Reform of Government and Governance - General	Purchase of 2 Nos of Toyota Hilux Pick-Ups & 1 No. of Toyota Hiace 14-Seater Bus	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	6303600 - IBADAN NORTH	0.00	98,281,691.82	0.00	0.00	240,000,000.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124032100 - Reform of Government and Governance - General	Purchase of 2 Nos. of Office Tables, 10 Office Chairs, Window Blind for 12 offices, 6 full Upholsteries	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	6303600 - IBADAN NORTH	0.00	164,636.81	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124032200 - Reform of Government and Governance - General	Purchase of 8 Nos. of HP Laptops & 12 Nos. of HP Desktops	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	6303600 - IBADAN NORTH	0.00	658,544.61	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124032300 - Reform of Government and Governance - General	Purchase of 4 Nos. of HP Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	6303600 - IBADAN NORTH	0.00	395,126.76	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124032400 - Reform of Government and Governance - General	Purchase of 10 Nos. of Fire Extinguishers, Fire Alarm Buttons	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	6303600 - IBADAN NORTH	0.00	500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124032500 - Reform of Government and Governance - General	Purchase of 2 Nos. of Router & Installation	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70112 - FINANCIAL AND FISCAL AFFAIRS	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124032600 - Reform of Government and Governance - General	Purchase of 7 Nos. of Tv set, Refridgerators, Electric kettle, etc.	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124032700 - Reform of Government and Governance - General	Purchase of 55 inches of Samsung Smart TV for Presentation	23010145 - PURCHASE OF PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124032800 - Reform of Government and Governance - General	Purchase of 4 Steel Cabinets, Camera, Safe etc.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124032900 - Reform of Government and Governance - General	Rehabilitation of the Agency Building at Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124033000 - Reform of Government and Governance - General	Acquisition of Sage50 Software, Spread Sheet and SPSS for Office Use	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>82,484,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>107,484,000.00</b>	<b>0.00</b>	<b>107,484,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
04030424000101 - Communicable diseases	Purchase of 1 No of Foreign used Toyota Hilux for movement of staff to ease monitoring and Coordination of HIV	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	17,000,000.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	0.00	0.00	0.00	0.00	0.00
04030424000201 - Communicable diseases	Purchase of Office Table and Chairs, visitors chairs for Staffs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	2,184,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
04030424000301 - Communicable diseases	Purchase of 4 HP Laptop core i7	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	1,500,000.00	0.00	0.00	2,684,000.00	0.00	2,684,000.00	0.00	0.00	0.00	0.00	0.00
04030424000401 - Communicable diseases	Purchase of 2 hp laser jet pro404dw printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	300,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
04030424000501 - Communicable diseases	Purchase of 2 sharp photocopier dual purpose	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	700,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
04030424000601 - Communicable diseases	Purchase of 2 EMR Scanner machine	23010118 - PURCHASE OF SCANNERS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	600,000.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
04030424000701 - Communicable diseases	Purchase of 8 LG Aircondition, 5kva solar inverter & panel, 5kva Elpac generator for medical outreach, Megaphone, Projector and	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	10,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
04030424000801 - Communicable diseases	Purchase of 2 moar machine for cutting of grass within the office surrounding	23010146 - PURCHASE OF OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	30,000,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
04030424000901 - Communicable diseases	Provision For Global Fund GC 07 Project	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	200,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
04080124000201 - Integrated national disease surveillance	Rehabilitation/ Repairs of 15Rooms Office Building Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	20,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00

011103400100																
Oyo State Mobilization Agency for Socio-Economic Development																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,440,000,000.00</b>	<b>0.00</b>	<b>2,440,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

13100124025200 - Reform of Government and Governance - General	PURCHASE OF ONE(1)TOYOTA HILUX (DOUBLE CABIN) AUTOMATIC TRANSMISSION WITH BACK COVER ONE(1) TOYOTA HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	0.00	0.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124025300 - Reform of Government and Governance - General	PURCHASE OF OFFICE TABLES, OFFICE CHAIRS, OFFICE CABINETS AND COMPUTER TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124025400 - Reform of Government and Governance - General	PURCHASE OF SIX(6) HP LAPTOP COMPUTERS FOR THE OFFICES OF THE DIRECTOR GENERAL, EXECUTIVE SECRETARY AND	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124025500 - Reform of Government and Governance - General	PURCHASE OF SIX(6) HP COMPUTER PRINTERS AND ACCESSORIES FOR THE OFFICES OF THE DIRECTOR GENERAL, EXECUTIVE SECRETARY	23010114 - PURCHASE OF COMPUTER PRINTERS	71091 - SOCIAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124025600 - Reform of Government and Governance - General	PURCHASE OF SONY DIGITAL CAMERA	23010143 - PURCHASE OF CAMERAS	71091 - SOCIAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124025700 - Reform of Government and Governance - General	CONSTRUCTION OF AGENCY'S PARMANENT OFFICE BUILDING AT ALLOCATED GOVERNMENT RESERVED AREA( PRODUCTION OF	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	555,000,000.00	0.00	555,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124025800 - Reform of Government and Governance - General	PROVISION FOR MOBILISATION: WEEKLY MOBILISATION VISITS TO MAJOR MARKETS IN THE 33 LGs, TO EDUCATE VENDORS AND SHOPPERS	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124025900 - Reform of Government and Governance - General	ADVOCACY VISIT: ADVOCACY VISITS TO TRADITIONAL AND RELIGION LEADERS IN FOSTERING PEACE IN COMMUNITIES . ADVOCACY VISITS	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124026000 - Reform of Government and Governance - General	TOWN HALL MEETINGS/ STAKEHOLDERS ENGAGEMENTS	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	6303700 - IBADAN NORTH EAST	0.00	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124026100 - Reform of Government and Governance - General	PRODUCTION OF INFORMATION, EDUCATION, COMMUNICATION (IEC) MATERIALS: BILL BOARDS, POSTERS, FLIERS, BANNERS,	23050102 - COMPUTER SOFTWARE ACQUISITION	71091 - SOCIAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	270,000,000.00	0.00	270,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124026200 - Reform of Government and Governance - General	PRODUCTION AND AIRING OF JINGLES IN THE MASS MEDIA, RUNNING AND MAINTAINANCE OF AGENCY'S SOCIAL HANDLES, MEDIA ACQUISITION OF SOFTWARE SUCH	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	196,000,000.00	0.00	196,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124026300 - Reform of Government and Governance - General	AS DATA SERVER FOR THE MAIN OFFICE, ODK SOFTWARE FOR DATA COLLECTION (4 PER LOCAL	23050102 - COMPUTER SOFTWARE ACQUISITION	71091 - SOCIAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00

011101700100	Cabinet & Security Services															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b>Total</b>					<b>43,874,512.00</b>	<b>483,840,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>483,840,000.00</b>	<b>0.00</b>	<b>483,840,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124042500 - Reform of Government and Governance - General	PROVISION FOR 3NOS TOYOTA HILLUX 4WD 2022 MODEL OPERATIONAL VEHICLES FOR POLICE, CSDC & ARMY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	43,874,512.00	233,840,000.00	0.00	0.00	233,840,000.00	0.00	233,840,000.00	0.00	0.00	0.00	0.00	0.00

13100124042600 - Reform of Government and Governance - General	PROVISION FOR OPERATION BURST FIGHTING EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
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011101900100																
Oyo State Persons with Disability Agency																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>492,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>877,500,000.00</b>	<b>0.00</b>	<b>877,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
07100124000100 - Gender - General	PURCHASE OF 1 NO 2018 TOYOTA HUMMER BUS	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	0.00	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
07100124000200 - Gender - General	PURCHASE OF 2 UNITS OF FORD ASSESSABLE WHEELCHAIR BUSES	23010108 - PURCHASE OF BUSES	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	0.00	0.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
07100124000300 - Gender - General	PURCHASE OF 20 UNITS OFFICE CHAIR,10 UNIT OF OFFICE TABLE, 5 UNIT OFFICE OF SECRETABIE,5 UNIT OF SECRETARY CHAIRS 3 UNIT OF	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
07100124000400 - Gender - General	PURCHASE OF 20 UNIT OF HP SPECIAL COMPUTER (DESKTOP & LAP TOP) JAWS SCREEN READER SOFT WEAR (5 USER) Braille	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	0.00	50,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
07100124000500 - Gender - General	PURCHASE OF 3 UNIT OF SHARP PRINTER/COPIER,SPECIAL LARGE PRINT BRAIL SCANNER HP	23010114 - PURCHASE OF COMPUTER PRINTERS	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	0.00	7,500,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
07100124000600 - Gender - General	PURCHASE OF 200 UNIT OF MANUAL WHEELCHAIRS, 20 UNIT OF AUTOMATIC CP WHEELCHAIRS, 200 UNIT OF ELBOW CRUCHES, 200 PURCHASE OF ORBIT 20 READER	23010134 - PURCHASE OF DIVING EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
07100124000700 - Gender - General	PLUS (1), 10 UNIT OF BRAIL KIT,VISUAL PICTORIA CHARTS (5)UNITS,ACCESSIBLE DIGITAL	23010146 - PURCHASE OF OTHER EQUIPMENTS	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	0.00	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
07100124000800 - Gender - General	CONSTRUCTION OF PERMANENT OFFICE BUILDING OF OYSAPD)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	0.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
07100124000900 - Gender - General	ESTABLISHMENT OF ZONAL OFFICES OF OYSAPD	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	0.00	25,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
07100124001000 - Gender - General	PROVISION FOR REPAIRS OF BOYS AND GIRLS REHABILITATION CERTER FOR DISABLES, PURCHASE OF 100 UNIT OF MOUKA MATERIAL ,	23050104 - ANNIVERSARIES/CELEBRATIONS	71091 - SOCIAL PROTECTION N.E.C.	63043400 - State Wide	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>125,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,500,000.00</b>	<b>0.00</b>	<b>125,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124020800 - Reform of Government and Governance - General	PURCHASE OF 2 NOS JAC 2.0 litre turbo charge engine 4WD double	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	6303600 - IBADAN NORTH	0.00	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124020900 - Reform of Government and Governance - General	Purchase of 10Nos Executive Tables And Chairs For Office Use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	6303600 - IBADAN NORTH	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124021000 - Reform of Government and Governance - General	Purchase Of DESKTOPS HP V 197 Set of Computers.	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	6303600 - IBADAN NORTH	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
13100124021100 - Reform of Government and Governance - General	Purchase Of 2Nos of Hisense 32 Inches T.V, 2Nos Mdiium Refridgrators, 2Nos Ox Giant Fans.	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	6303600 - IBADAN NORTH	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124021200 - Reform of Government and Governance - General	Renovation of Transport Pool and Fuel Dump	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	6303600 - IBADAN NORTH	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124021300 - Reform of Government and Governance - General	Purchase of 1No Bajaj Motor Cycle For Official Assignment	23010104 - PURCHASE MOTOR CYCLES	70133 - OTHER GENERAL SERVICES	6303600 - IBADAN NORTH	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>779,525.38</b>	<b>6,296,496,960.00</b>	<b>2,703,433,720.94</b>	<b>0.00</b>	<b>9,303,056,656.00</b>	<b>0.00</b>	<b>9,303,056,656.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124014000 - Reform of Government and Governance - General	PURCHASE OF 7 NOS OF TOYOTAL CAMRY 2023 MODEL 14NOS TOYOTAL COROLA KIA (2022 MODEL) 1 COSTER BUS AND 4	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	2,746,596,960.00	2,703,433,720.94	0.00	3,500,000,000.00	0.00	3,500,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124014100 - Reform of Government and Governance - General	PURCHASE OF 150 SETS OF EXECUTIVE CONFERENCE CHAIRS FOR CHEMBER & CANCUS ROOM & COMMITTEE ROOM AND 150 PIECES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	63,278,656.00	0.00	0.00	83,156,656.00	0.00	83,156,656.00	0.00	0.00	0.00	0.00	0.00
13100124014200 - Reform of Government and Governance - General	PURCHASE OF 4 DIGITAL SPPHYGMOMANOMETER, 5 DIGITAL THERMOMTER, 6 GLUCOSE STRIPS, 5 ORTHOPEDIC FOAM AND	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	6,000,000.00	0.00	0.00	77,000,000.00	0.00	77,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124014300 - Reform of Government and Governance - General	PURCHASE OF 20 PIECES OF 10KG FIRE EXTINGUISHERS AND 25KG REFILLING OF EXISTING FIRE EXTINGUISHERS FOR 2 OFFICE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	13,000,000.00	0.00	0.00	16,500,000.00	0.00	16,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124014400 - Reform of Government and Governance - General	PURCHASE OF 10 DESKTOP COMPUTER AND 6 LAPTOPS FOR COMPUTERIZATION AND CREATION OF E - LIBRARY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	12,000,000.00	0.00	0.00	15,400,000.00	0.00	15,400,000.00	0.00	0.00	0.00	0.00	0.00



13100124014500 - Reform of Government and Governance - General	PRUCHASE OF 12 NOS OF SECURITY SCANNERS,12 ANTI EXPLOSIVE SCANNERS,20 CCTV CAMERAS AND CONTROL ROOM	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	20,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124014600 - Reform of Government and Governance - General	PURCHASE OF M.O 2 COLOUR UINT PRINTING MACHINE AND LAMINATING MACHINE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	150,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124014700 - Reform of Government and Governance - General	PURCHASE OF DIRECT IMAGE COLOUR PRINTING MACHINE	23010146 - PURCHASE OF OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	45,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124014800 - Reform of Government and Governance - General	CONSTRUCTION OF LEGISLATIVE QUARTERS FOR HON MEMBERS AND MANAGEMENT STAFF	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	100,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124014900 - Reform of Government and Governance - General	CONSTRUCTION OF CAR PARKS FOR HON MEMBERS AND STAFF	23020124 - CONSTRUCTION OF MARKETS/PARKS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	20,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124015000 - Reform of Government and Governance - General	PROVISION OF WEBSITE FOR HOUSE,SERVER,12 NOS LAPTOPS AND 10 DESKTOP COMPUTERS	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	100,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124015100 - Reform of Government and Governance - General	FACELIFT FOR OFFICIAL RESIDENCE OF RT HON SPEAKER AND DEPUTY SPEAKER	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	100,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124015200 - Reform of Government and Governance - General	PROVISION FOR FACELIFT OF GUEST HOUSE	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	40,000,000.00	0.00	0.00	121,000,000.00	0.00	121,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124015300 - Reform of Government and Governance - General	REHABILITATION OF NEW OFFICE COMPLEX,CHAMBERS AND OLD OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	1,000,000,000.00	0.00	0.00	3,217,000,000.00	0.00	3,217,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124015400 - Reform of Government and Governance - General	SKILL ACQUISITION, VOCATIONAL AND YOUTH EMPOWERMENT PROGRAMMES ,EQUIPMENT FOR FARMERS	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	779,525.38	1,880,621,344.00	0.00	0.00	1,300,000,000.00	0.00	1,300,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>011200400100</b>	<b>House of Assembly Service Commission</b>															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b>Total</b>					<b>0.00</b>	<b>67,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124015500 - Reform of Government and Governance - General	PURCHASE OF 1 TOYOTA HIACE BUS( 2010 MODEL), 1 TOYOTA TACOOMA PICK UP (2017 MODEL), 1 TOYOTA CORROLA (2015 MODEL)	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	60,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124015600 - Reform of Government and Governance - General	PURCHASE OF TWO (2) SETS OF EXECUTIVE CHAIRS AND TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	1,500,000.00	0.00	0.00	8,650,000.00	0.00	8,650,000.00	0.00	0.00	0.00	0.00	0.00
13100124015700 - Reform of Government and Governance - General	PURCHASE OF ONE (1) NO. SONY PROJECTOR 2800 LUMENS WITH ACCESSORIES	23010145 - PURCHASE OF PROJECTORS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	5,000,000.00	0.00	0.00	1,850,000.00	0.00	1,850,000.00	0.00	0.00	0.00	0.00	0.00

13100124015800 - Reform of Government and Governance - General	RELAYING OF LEAKING ROOF/REPLACEMENT OF DOORS & WINDOWS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	1,000,000.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
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012300100100																
Ministry of Information and Mass Mobilization																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>500,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
11100124000100 - Information Communication and Technology - General	Procurement of 1 JAC T6 4x4 2020 Model for the Ministry	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	0.00	42,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00
11100124000200 - Information Communication and Technology - General	Procurement of two sets of Tables and Chairs for the Office of the Commissioner and Permanent Secretary.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	0.00	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
11100124000300 - Information Communication and Technology - General	Procurement of 3 OX Fans for the Offices of 3 Directors	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	200,000.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
11100124000400 - Information Communication and Technology - General	Procurement of 1 Epson Epiq Vision Flex CO FH02,2022 Model	23010145 - PURCHASE OF PROJECTORS	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
11100124000500 - Information Communication and Technology - General	Procurement of 2 Nikon D7500 Camera body with Extra 75-300mm lens	23010146 - PURCHASE OF OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	0.00	21,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00
11100124000600 - Information Communication and Technology - General	Rehabilitation of the Press Center at the Ministry of Information	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	200,000.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
11100124000700 - Information Communication and Technology - General	Rehabilitation of Online Radio of the Studio of the Ministry of Information	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	100,000.00	24,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
11100124000800 - Information Communication and Technology - General	Budgetary Provision For Transcription of Archival Materials, Ministerial Press Briefing,National Information Submit	23050109 - SPECIAL PROJECT	70831 - BROADCASTING AND PUBLISHING SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00

012300200100																
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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>150,000.00</b>	<b>38,294,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

13100124034100 - Reform of Government and Governance - General	PURCHASE OF 3NOS BAJAJ BOXERS MOTOR CYCLE	23010104 - PURCHASE MOTOR CYCLES	70831 - BROADCASTING AND PUBLISHING SERVICES	6303600 - IBADAN NORTH	0.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124034200 - Reform of Government and Governance - General	PURCHASE OF 10 EXECUTIVE OFFICE TABLES AND CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	6303600 - IBADAN NORTH	150,000.00	3,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124034300 - Reform of Government and Governance - General	PURCHASE OF 3NOS ELEPAQ TIGER 20KVA GENERATOR FOR THE AGENCY	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	6303600 - IBADAN NORTH	0.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124034400 - Reform of Government and Governance - General	PURCHASE OFFICE OF 10NOS DAIL POWDER FIRE EXTINGUISHER FOR THE AGENCY	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	6303600 - IBADAN NORTH	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124034500 - Reform of Government and Governance - General	PRINTING OF MOBILE STICKER FOR OKADA, CARS, BUS AND LORRIES	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	6303600 - IBADAN NORTH	0.00	2,794,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124034600 - Reform of Government and Governance - General	PURCHASE OF 2NOS SMART LED TELEVISION FOR OFFICE USE	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	6303600 - IBADAN NORTH	0.00	3,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124034700 - Reform of Government and Governance - General	PURCHASE OF 1000KG OF GAS AND STEEL TOOLS FOR CUTTING BOARD THAT ARE NOT PAYING FOR THE RENT	23010146 - PURCHASE OF OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	6303600 - IBADAN NORTH	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124034800 - Reform of Government and Governance - General	PURCHASE OF SLIDING GLASS FOR 10NOS OFFICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	6303600 - IBADAN NORTH	0.00	11,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124034900 - Reform of Government and Governance - General	REHABILITATION OF AGENCY HEAD QUARTERS AT SECRETARIAT IBADAN	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	6303600 - IBADAN NORTH	0.00	2,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124035000 - Reform of Government and Governance - General	PURCHASE OF WIFI AND ROUTERS FOR OFFICIAL USE	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	6303600 - IBADAN NORTH	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00

<b>012300300100</b>	<b>Broadcasting Corporation of Oyo State</b>															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b>Total</b>					<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>850,000,000.00</b>	<b>0.00</b>	<b>850,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
11100124000900 - Information Communication and Technology - General	Purchase of toyota hillux 2017 model	23010105 - PURCHASE OF MOTOR VEHICLES	70461 - COMMUNICATION	6303600 - IBADAN NORTH	0.00	40,000,000.00	0.00	0.00	97,500,000.00	0.00	97,500,000.00	0.00	0.00	0.00	0.00	0.00
11100124001000 - Information Communication and Technology - General	earthing system at old ife road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70461 - COMMUNICATION	6303600 - IBADAN NORTH	0.00	5,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
11100124001100 - Information Communication and Technology - General	mentainance and retentioning of650ft tower at old ife road	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	70461 - COMMUNICATION	6303600 - IBADAN NORTH	0.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

11100124001200 - Information Communication and Technology - General	atiba FM project(2)-studio and equipment	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
11100124001300 - Information Communication and Technology - General	reconstruction and opening of studio lost to inferno	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70461 - COMMUNICATION	6303600 - IBADAN NORTH	0.00	184,120,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
11100124001400 - Information Communication and Technology - General	procurement of complete digital studio on air radio equipme	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
11100124001500 - Information Communication and Technology - General	procurement of digital TV studio equipment	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	6303600 - IBADAN NORTH	0.00	45,000,000.00	0.00	0.00	17,665,923.95	0.00	17,665,923.95	0.00	0.00	0.00	0.00	0.00
11100124001600 - Information Communication and Technology - General	Rehbilitation of 200 Capacitities ICT Building for Better Service Delivery	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70461 - COMMUNICATION	6303600 - IBADAN NORTH	0.00	12,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
11100124001700 - Information Communication and Technology - General	Provision for broadcast radio server	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	70461 - COMMUNICATION	6303600 - IBADAN NORTH	0.00	28,500,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
11100124001800 - Information Communication and Technology - General	prvission of mobile 2kw radio fm server	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70461 - COMMUNICATION	6303600 - IBADAN NORTH	0.00	20,400,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
11100124001900 - Information Communication and Technology - General	oke ogun TV transmitter at alaga 5KW	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70461 - COMMUNICATION	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
11100124002000 - Information Communication and Technology - General	Oke ogun TV studio at oje-owode	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	70461 - COMMUNICATION	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	40,260,000.00	0.00	40,260,000.00	0.00	0.00	0.00	0.00	0.00
11100124002100 - Information Communication and Technology - General	TV link-oje-owode to alaga including Amplifer	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
11100124002200 - Information Communication and Technology - General	60KVA Generator for oke-ogun TV Transmitter at alaga	23010119 - PURCHASE OF POWER GENERATING SET	70461 - COMMUNICATION	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	74,700,000.00	0.00	74,700,000.00	0.00	0.00	0.00	0.00	0.00
11100124002300 - Information Communication and Technology - General	Purchase of 1No 30KVA ups for oke-ogun TV transmitter at alaga	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70461 - COMMUNICATION	6303600 - IBADAN NORTH	0.00	980,000.00	0.00	0.00	22,374,076.05	0.00	22,374,076.05	0.00	0.00	0.00	0.00	0.00
11100124002400 - Information Communication and Technology - General	Broadcast licence for all station of the corporation In The State	23050109 - SPECIAL PROJECT	70461 - COMMUNICATION	6303600 - IBADAN NORTH	0.00	4,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>012301300100</b>	<b>Government Printing Press</b>															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b>Total</b>					<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

13100124036500 - Reform of Government and Governance - General	PURCHASE OF ONE (1) TOYOTA HUMMER BUS (TOKUNBO) 2019 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	6303600 - IBADAN NORTH	0.00	20,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124036600 - Reform of Government and Governance - General	PURCHASE OF 2NOS CORD PRINTING MACHINES	23010146 - PURCHASE OF OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	6303600 - IBADAN NORTH	0.00	130,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124036700 - Reform of Government and Governance - General	REHABILITATION/REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70831 - BROADCASTING AND PUBLISHING SERVICES	6303600 - IBADAN NORTH	0.00	50,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>14,856,723.63</b>	<b>580,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,352,000,000.00</b>	<b>0.00</b>	<b>1,352,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124012600 - Reform of Government and Governance - General	PURCHASE OF 2 NOS OF BALJAJ BOXER AX 100BM	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124012700 - Reform of Government and Governance - General	PURCHASE OF 5 NOS OF TOYOTA COROLLA LE 2010 MODEL FOREIGN USED	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	80,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124012800 - Reform of Government and Governance - General	PURCHASE OF 5 NOS OF OFFICE FILLING CABINET, 2 SOFA SET OF CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	6303600 - IBADAN NORTH	1,081,750.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124012900 - Reform of Government and Governance - General	PURCHASE 5 NOS OF LASER JET PRO MFP 28A	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	6303600 - IBADAN NORTH	979,375.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124013000 - Reform of Government and Governance - General	PURCHASE 5 NOS OF SHARP AR 7024 DIGITAL MULTIFUNCTIONAL SYS.	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70131 - GENERAL PERSONNEL SERVICES	6303600 - IBADAN NORTH	431,740.63	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124013100 - Reform of Government and Governance - General	PURCHASE OF 1 MARCOPOLO 3.5X6 BED	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70131 - GENERAL PERSONNEL SERVICES	6303600 - IBADAN NORTH	0.00	30,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124013200 - Reform of Government and Governance - General	PURCHASE OF 10 NOS OF FIRE EXTINGUISHERS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	6303600 - IBADAN NORTH	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124013300 - Reform of Government and Governance - General	PURCHASE OF 1 NO OF SCANNER INCLUDING COST OF INSTALLATION	23010146 - PURCHASE OF OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	6303600 - IBADAN NORTH	390,483.00	5,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124013400 - Reform of Government and Governance - General	CONSTRUCTION OF 250 CAPACITY SEMINAR HALL WITHIN THE INSTITUTION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	6303600 - IBADAN NORTH	0.00	120,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124013500 - Reform of Government and Governance - General	PROVISION FOR THE CONSTRUCTION OF RESIDENTIAL BUILDING INCLUDING ARCHITECTURAL DESIGN	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	6303600 - IBADAN NORTH	0.00	240,000,000.00	0.00	0.00	323,500,000.00	0.00	323,500,000.00	0.00	0.00	0.00	0.00	0.00

13100124013600 - Reform of Government and Governance - General	PROVISION OF DIGITAL LIBRARY INSIDE 250 CAP. SEM. HALL	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70131 - GENERAL PERSONNEL SERVICES	6303600 - IBADAN NORTH	0.00	16,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124013700 - Reform of Government and Governance - General	INSTALLATION OF CCTV CAMERA FOR 250 HALL & HOS QRT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	6303600 - IBADAN NORTH	1,123,375.00	6,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124013800 - Reform of Government and Governance - General	SPECIAL PROJECT(FORMULATION AND IMPLEMENTATION OF CIVIL SERVICE RULES REGULATION AND POLICIES . WHICH INCLUDE	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	6303600 - IBADAN NORTH	10,850,000.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124013900 - Reform of Government and Governance - General	PURCHASE OF 1 NO. TOYOTA HIACE 2023 MODEL WHITE COLOUR FOREIGN USED	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	40,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>378,400.00</b>	<b>175,000,000.00</b>	<b>189,200.00</b>	<b>0.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124035100 - Reform of Government and Governance - General	purchase one Bajaj Motorcycle	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124035200 - Reform of Government and Governance - General	purchase of two(2) Toyota Hilux vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	93,000,000.00	0.00	0.00	93,000,000.00	0.00	93,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124035300 - Reform of Government and Governance - General	purchase of Office tables and chairs for five Departments	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124035400 - Reform of Government and Governance - General	purchase of three( 3) hp computer printers	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	195,650.00	500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124035500 - Reform of Government and Governance - General	purchase of two(2) 2.5 KVA Elepaq Generating sets	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	182,750.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124035600 - Reform of Government and Governance - General	purchase of two(2) firefighting cylinders	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
13100124035700 - Reform of Government and Governance - General	purchase of one(1) close circuit television	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
13100124035800 - Reform of Government and Governance - General	Digitalisation of data of retirees	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	68,500,000.00	0.00	0.00	63,000,000.00	0.00	63,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124035900 - Reform of Government and Governance - General	Purchase of fans ,extension boxes and other eletrronic equipment	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	4,000,000.00	189,200.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

13100124036000 - Reform of Government and Governance - General	purchase of one projector	23010145 - PURCHASE OF PROJECTORS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
13100124036100 - Reform of Government and Governance - General	Purchase of 5 hp Laptop omputers	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

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Simeon Adebó Staff Development Centre																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>102,500,000.00</b>	<b>0.00</b>	<b>102,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
05010224000100 - Human and institutional capacity performance management	PURCHASE OF 1 NO OF TOYOTA HIACE 2012/2013 BUS (FOREIGN USED) FOR THE CENTRE	23010105 - PURCHASE OF MOTOR VEHICLES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	6303600 - IBADAN NORTH	0.00	10,000,000.00	0.00	0.00	15,500,000.00	0.00	15,500,000.00	0.00	0.00	0.00	0.00	0.00
05010224000200 - Human and institutional capacity performance management	PURCHASE OF 80 NOS OF RETRACTABLE CHAIRS AND TABLES FOR HALL, 80 NOS OF FLIP CHAIRS AND TABLES FOR 4 LECTURE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	6303600 - IBADAN NORTH	0.00	15,000,000.00	0.00	0.00	77,500,000.00	0.00	77,500,000.00	0.00	0.00	0.00	0.00	0.00
05010224000300 - Human and institutional capacity performance management	PURCHASE OF 2 NOS. OF LAPTOP COMPUTERS: HP ELITE BOOK, CORE HI 5, 40 GB	23010113 - PURCHASE OF COMPUTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
05010224000400 - Human and institutional capacity performance management	PURCHASE OF 2 NOS. HP 107 LASERJET PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
05010224000500 - Human and institutional capacity performance management	PURCHASE OF 1 NO. OF SUMIEC 7KVA (FULL COPPER) GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70951 - EDUCATION NOT DEFINABLE BY LEVEL	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
05010224000600 - Human and institutional capacity performance management	PURCHASE OF 50 OF NOS. SMOKE DETECTORS, 4 NOS. OF 3KG DCP 6KG FIRE EXTINGUISHERS, 18 DCP 6KG FIRE EXTINGUISHERS, 1 NO. OF	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
05010224000700 - Human and institutional capacity performance management	PURCHASE OF 1 NO 82 INCHES ELECTRONIC INTERACTIVE WHITE BOARD	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	6303600 - IBADAN NORTH	0.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
05010224000800 - Human and institutional capacity performance management	PURCHASE OF 10 NOS. OF ARTS BOOKS, 10 NOS. OF INFORMATION TECHNOLOGY BOOKS, 10 NOS. OF MANAGEMENT BOOKS, 10 NOS. OF	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	6303600 - IBADAN NORTH	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
05010224000900 - Human and institutional capacity performance management	PURCHASE OF 8 CCTV CAMERA WITH 2 ALARM FOR OFFICE BUILDING	23010128 - PURCHASE OF SECURITY EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	6303600 - IBADAN NORTH	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
05010224001000 - Human and institutional capacity performance management	PURCHASE OF 2 NOS. OF MTN ROUTER WITH UPS AND INSTALLATION	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
05010224001100 - Human and institutional capacity performance management	PURCHASE OF 3 NOS. OF 32 INCHES FLAT SCREEN TELEVISION	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	6303600 - IBADAN NORTH	0.00	21,500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

05010224001200 - Human and institutional capacity performance management	PURCHASE OF 2 NOS. OF OPTOMA PROJECTOR MODEL S321, SINGLE 0.55", SVGA 800 x 600	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	6303600 - IBADAN NORTH	0.00	500,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
05010224001300 - Human and institutional capacity performance management	PURCHASE OF 4 NOS. OF OFFICE FILE METAL CABINET	23010146 - PURCHASE OF OTHER EQUIPMENTS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	6303600 - IBADAN NORTH	0.00	1,000,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00

014000100100 Office of the Auditor - General for State																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124005000 - Reform of Government and Governance - General	PURCHASE OF 5NOS TOYOTA COROLLA (2016 MODEL) TOKUNBO	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	74,000,000.00	0.00	0.00	74,000,000.00	0.00	74,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124005100 - Reform of Government and Governance - General	PURCHASE OF 5 LEATHER CHAIR AND TABLE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	6,250,000.00	0.00	0.00	6,250,000.00	0.00	6,250,000.00	0.00	0.00	0.00	0.00	0.00
13100124005200 - Reform of Government and Governance - General	PURCHASE OF 5 HP COLOR LASJET MFP M282nw	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
13100124005300 - Reform of Government and Governance - General	NO PROJECT FOR THE YEAR	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124005400 - Reform of Government and Governance - General	PROCUREMENT OF NETWORKING DEVICES SUCH AS MICROSOFT OFFICE, QUICKHEAL ANTI-VIRUS, ADOBE READER	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	250,000.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
13100124005500 - Reform of Government and Governance - General	PURCHASE OF 8 LG LED TV 32 INCHES	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	2,250,000.00	0.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
13100124005600 - Reform of Government and Governance - General	NO PROJECT FOR THE YEAR	23010145 - PURCHASE OF PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124005700 - Reform of Government and Governance - General	NO PROJECT FOR THE YEAR	23010146 - PURCHASE OF OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124005800 - Reform of Government and Governance - General	REHABILITATION AT HEADQUATER AND FIVE ZONAL OFFICES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	4,750,000.00	0.00	0.00	4,750,000.00	0.00	4,750,000.00	0.00	0.00	0.00	0.00	0.00
13100124005900 - Reform of Government and Governance - General	PROCUREMENT OF NETWORKING DEVICES FOR SERVICE DELIVERY (MICROSOFT OFFICE, QUICKHEAL ANTI-VIRUS, ADOBE READER)	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00



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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>188,125.00</b>	<b>62,484,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62,484,000.00</b>	<b>0.00</b>	<b>62,484,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124003600 - Reform of Government and Governance - General	PURCHASE OF 2 TOYOTA COROLLA 2004 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	29,484,000.00	0.00	0.00	26,484,000.00	0.00	26,484,000.00	0.00	0.00	0.00	0.00	0.00
13100124003700 - Reform of Government and Governance - General	WINDOW BLIND, 5 EXECUCIVE CHAIRS, 3 FULL UPHOLSTRIES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124003800 - Reform of Government and Governance - General	4 HP LAPTOPS AND 4 SAMSUNG LAPTOPS	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	3,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124003900 - Reform of Government and Governance - General	4 HP LASERJET COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124004000 - Reform of Government and Governance - General	3 ELEPAQ GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124004100 - Reform of Government and Governance - General	10 FIRE EXTINGUISHER	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
13100124004200 - Reform of Government and Governance - General	10 LG FLAT SCREEN TELEVISION FOR 8DIRECTORS&REGISTRY &PENSION UNIT OFFICES	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	188,125.00	2,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124004300 - Reform of Government and Governance - General	ACER HDMI SVGA (800X600) PROJECTOR	23010145 - PURCHASE OF PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	2,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124004400 - Reform of Government and Governance - General	2 PHOTOCOPIER MACHINE(SHARP), 3 SCANNER MACHINE	23010146 - PURCHASE OF OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124004500 - Reform of Government and Governance - General	CONSTRUCTION AT ZONAL OFFICES IN ISEYIN , OYO AND IBARAPA EAST	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	15,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124004600 - Reform of Government and Governance - General	OFFICE TOILETS AND WINDOWS, AIR-CONDITIONERS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124004700 - Reform of Government and Governance - General	OFFICE BULDING AT HEADQUARTER, SAKI, OYO AND IBADAN ZONAL OFFICES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124004800 - Reform of Government and Governance - General	3 PHOTOCOPIER MACHINES AND WIFI INSTALLATION	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124004900 - Reform of Government and Governance - General	PROVISION FOR MONITORING AND EVALUATION SERVICE DELIVERY	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	3,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

014000300100 Audit Service Commission																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>740,400.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124003000 - Reform of Government and Governance - General	PURCHASE OF 4 SET OF EXECUTIVE TABLES AND CHAIRS FOR THE CHAIRMAN, PERMANENT SECRETARY AND 2 DIRECTORS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	183,825.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124003100 - Reform of Government and Governance - General	PURCHASE OF 2 SET OF HP LESERJET PRO 4003dn COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	367,375.00	3,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124003200 - Reform of Government and Governance - General	PURCHASE OF 3 SET OF 32 INCHES LG LED TV AND 4 UNIT OF OFFICE SIZE REFRIGRATORS FOR CHAIRMAN, PS AND 2 DIRECTORS	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	189,200.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124003300 - Reform of Government and Governance - General	PURCHASE OF FOUR 1HP LG 4 SPLIT A/C AND 4 STEEL CABINETS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124003400 - Reform of Government and Governance - General	REHAB/ REPAIR OF PROPOSED NEW OFFICE BUILDING / SPACE (WATER BUILDING, OYO STATE SECRETARIAT, AGODI, IBADAN)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124003500 - Reform of Government and Governance - General	PURCHASE OF 2 UNITS HP LASER M135a MFP 3-in-1 PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

014700100100 Civil Service Commission																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>65,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124008200 - Reform of Government and Governance - General	NO PROVISION FOR THE YEAR	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	6303600 - IBADAN NORTH	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124008300 - Reform of Government and Governance - General	PURCHASE OF THREE (3) BRAND NEW TOYOTA COROLLA 2023 MODEL FOR DIRECTORATE	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	6303600 - IBADAN NORTH	0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124008400 - Reform of Government and Governance - General	PURCHASE OF FIVE (5) SETS OF EXECUTIVE TABLES AND CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	6303600 - IBADAN NORTH	0.00	3,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00



13100124040800 - Reform of Government and Governance - General	PROVISION FOR REHABILITATION/REPAIR OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	0.00	5,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124040900 - Reform of Government and Governance - General	NO PROJECT FOR THE YEAR	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124041000 - Reform of Government and Governance - General	PROVISION FOR REHABILITATION OF OFFICE BUILDING COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	30,000,000.00	63,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124041100 - Reform of Government and Governance - General	PURCHASE OF 2NOS TOYOTA HILLUX 4WD 2020 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	66,460,000.00	900,000,000.00	0.00	0.00	155,000,000.00	0.00	155,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124041200 - Reform of Government and Governance - General	NO PROJECT FOR THE YEAR	23050102 - COMPUTER SOFTWARE ACQUISITION	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124041300 - Reform of Government and Governance - General	NO PROJECT FOR THE YEAR	23030129 - REFURBISHMENT OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	63043400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

016500100100 Public Corporations' Commission																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>73,160,893.56</b>	<b>0.00</b>	<b>0.00</b>	<b>73,160,893.56</b>	<b>0.00</b>	<b>73,160,893.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124033100 - Reform of Government and Governance - General	Purchase of 1No Settee, 6Nos Executive AGF Tables And Chairs For Office Use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124033200 - Reform of Government and Governance - General	Purchase of 1No HP Laptop Corei7 Computer For Office Use	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124033300 - Reform of Government and Governance - General	Purchase of 5 Pairs of Safety Boots, 10Nos of Rechargeable Touch Light	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
13100124033400 - Reform of Government and Governance - General	Purchase of Computer Storage Devices (Hard disk,Network-Attached device,cloud storage device)	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	70133 - OTHER GENERAL SERVICES	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
13100124033500 - Reform of Government and Governance - General	Purchase of 2Nos Hisense Led Television 42Inches For Office Use	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70133 - OTHER GENERAL SERVICES	6303600 - IBADAN NORTH	0.00	73,160,893.56	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
13100124033600 - Reform of Government and Governance - General	Purchase of 1No Dell projector for office use	23010145 - PURCHASE OF PROJECTORS	70133 - OTHER GENERAL SERVICES	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124033700 - Reform of Government and Governance - General	Purchase of 3Nos Moer Machine For Office Use	23010146 - PURCHASE OF OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

13100124033800 - Reform of Government and Governance - General	Rehabilitation of Water ways Such Laying of Pipes For Free Flow of The Water	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124033900 - Reform of Government and Governance - General	Rehabilitation of 25 Rooms Office Building Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	63,060,893.56	0.00	63,060,893.56	0.00	0.00	0.00	0.00	0.00
13100124034000 - Reform of Government and Governance - General	Rehabilitation /Repairs of Electricity/Water Facility	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70133 - OTHER GENERAL SERVICES	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>1,000,000,000.00</b>	<b>550,622,027.00</b>	<b>0.00</b>	<b>1,640,000,000.00</b>	<b>0.00</b>	<b>1,640,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Budgetary Provision For Premium Subsidy to Nigeria Agricultural Insurance Corporation NAIC.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	81,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
01010124000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Agricultural Liasion, Policy and farm Planning Services.	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	26,500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01070224000100 - Youth and women in agriculture empowerment & smallholder agricultural credit strengthening	Agro Women Budget line and Empowerment of Women, Youth and PWDs in partnership with DAWN Commission/LAPDO/USAID.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	20,000,000.00	0.00	0.00	20,350,000.00	0.00	20,350,000.00	0.00	0.00	0.00	0.00	0.00
01030224000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Strategic Nutrition Sensitive Programmes. NUT.FNS.1	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	5,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
01010124000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Sourcing of 5,000 Hectares o armland for investors and farm settlement purpose.	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	4,500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01010124000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Promotion and Development of agriprenuership activities.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01010124000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Delination of Boundaries of existing farm settlements at Ogbomosh, Akufo, etc.	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	1,500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01030324001400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	PURCHASE OF AGRICULTURAL EQUIPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	1,630,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01020524000100 - Animal health and livestock diseases management	Vetrenary Epidemiology, vaccines and drugs, Medical equipment laboratory.	23010146 - PURCHASE OF OTHER EQUIPMENTS	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	82,350,000.00	50,622,027.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
01050124000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	Establishment of modern fish farm Estate equipped with modern fish processing centre and e fishries ICT data hub on PPP approach.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

01030124000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Repair of produce Warehouses at Offa meta and Kishi	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	1,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
01030124000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Re establishment of 2000 Oil palm trees and lining of road sides with 1875 Citrus seedlings at Awe	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	15,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
01020524000200 - Animal health and livestock diseases management	Establishment of Veterinary diagnostic centers in 3 senatorial district of Oyo State	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01040324000100 - Market linkage	Public Health Meat Inspection Kit, protection clothing for officers, disinfectant and training of butchers and food animal dealers	23010146 - PURCHASE OF OTHER EQUIPMENTS	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	203,000,000.00	200,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224000200 - Agriculture sector coordination mechanisms	Purchase of 1 Toyota Hilux Project vehicle (2024) @ N93M.	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	40,000,000.00	25,000,000.00	0.00	94,000,000.00	0.00	94,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224000300 - Agriculture sector coordination mechanisms	Purchase of 60 (2024) Bajaj motorcycles at N1.4M each.	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	4,000,000.00	0.00	0.00	84,000,000.00	0.00	84,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224000400 - Agriculture sector coordination mechanisms	Purchase of office furniture and fittings (50 3D office table, 50 leather office chairs, 100 wooden table and chairs and window blinds.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	180,000,000.00	160,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224000500 - Agriculture sector coordination mechanisms	Purchase of 13 computer printers at N700,000 each.	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	15,000,000.00	10,000,000.00	0.00	9,100,000.00	0.00	9,100,000.00	0.00	0.00	0.00	0.00	0.00
01010224000600 - Agriculture sector coordination mechanisms	Purchase of Global positioning system GPS for Nine Tractors at N550,000/unit.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	20,300,000.00	15,000,000.00	0.00	4,950,000.00	0.00	4,950,000.00	0.00	0.00	0.00	0.00	0.00
01010224000700 - Agriculture sector coordination mechanisms	Irrigation project for all-year-round farming practices through PPP arrangement.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	2,920,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224000800 - Agriculture sector coordination mechanisms	Purchase of Produce Quality Test Kits: 10 moisture meter @N65,000 each; 10 cutters @ N50,000 each; 10 scoopers @ N15,000 each;	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	10,000,000.00	5,000,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
01010224000900 - Agriculture sector coordination mechanisms	Purchase of pest control equipments. 20 knapsack sprayers, 10 motorized sprayers, 10 protective cloths, 10 rubber boots.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	1,500,000.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
01010224001000 - Agriculture sector coordination mechanisms	Rehabilitation of six fertilizer stores across the State : Installation of pallets; Repairs of leaking roofs; Reinforcement of walls; etc.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	5,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224001100 - Agriculture sector coordination mechanisms	Purchase of Agricultural Inputs: A. Fertilizers- 180MT Granules @ N500,000/MT; 3,300Ltrs Liquid @N14,000/Ltr. B. Agro-Chemicals-	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	42,500,000.00	40,000,000.00	0.00	24,950,000.00	0.00	24,950,000.00	0.00	0.00	0.00	0.00	0.00
01010224001200 - Agriculture sector coordination mechanisms	Purchase of Extension kits/equipments, training materials and communication materials. projectors, flipping charts, marfers.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	40,000,000.00	30,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224001300 - Agriculture sector coordination mechanisms	Provision of Acquisition of Non Tangible Assets for Farmers in the State	23050109 - SPECIAL PROJECT	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	6,000,000.00	0.00	0.00	5,750,000.00	0.00	5,750,000.00	0.00	0.00	0.00	0.00	0.00
01010224001400 - Agriculture sector coordination mechanisms	Re establishment of farm Mechanization Training Centre FMTC at RCDC, Awe on PPP approach.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	30,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00

01010224001500 - Agriculture sector coordination mechanisms	Construction of demonstration indoor Hatchery and procurement of work facilities at Agodi fish farm..	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	5,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224001600 - Agriculture sector coordination mechanisms	Rehabilitation of office building at Headquarters, Fishery Complex and Zonal Agricultural offices.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	4,000,000.00	0.00	0.00	59,650,000.00	0.00	59,650,000.00	0.00	0.00	0.00	0.00	0.00
01010224001700 - Agriculture sector coordination mechanisms	Rehabilitation of dilapidated RCDC Hostel, Awe, Rehabilitation of farm Settlements infrastructure.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	10,000,000.00	0.00	0.00	165,000,000.00	0.00	165,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224001800 - Agriculture sector coordination mechanisms	Rehabilitation of building for establishment of Livestock Feeds Analysis and Insemination Center equipped with facilities at Ovo..	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	17,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224001900 - Agriculture sector coordination mechanisms	Rehabilitation of building for Model farm services Centers at 9 locations across the State at 30M each	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	800,000.00	0.00	0.00	324,000,000.00	0.00	324,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224002000 - Agriculture sector coordination mechanisms	Renovation and Upgrade of Fishery Laboratories for proximate analysis of water, fish and feed.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	5,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224002100 - Agriculture sector coordination mechanisms	Renovation of fish pond at RCDC Awe.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	25,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224002200 - Agriculture sector coordination mechanisms	Agricultural Data Information System ADIS , Geo referencing and Rural infrastructure mapping and MIS.	23050109 - SPECIAL PROJECT	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	35,000,000.00	0.00	0.00	89,000,000.00	0.00	89,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224002300 - Agriculture sector coordination mechanisms	Premium Subsidy to Nigeria Agricultural Insurance Corporation NAIC.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	2,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224002400 - Agriculture sector coordination mechanisms	Agricultural Liasion, Policy and farm Planning Services.	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	2,500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224002500 - Agriculture sector coordination mechanisms	Agro Women Budget line and Empowerment of Women, Youth and PWDs in partnership with DAWN Commission/LAPDO/USAID.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	30,000,000.00	0.00	0.00	20,350,000.00	0.00	20,350,000.00	0.00	0.00	0.00	0.00	0.00
01010224002600 - Agriculture sector coordination mechanisms	Strategic Nutrition Sensitive Programmes. NUT.FNS.1	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224002700 - Agriculture sector coordination mechanisms	Sourcing of 5,000 Hectares of farmland for investors and farm settlement purpose across the 3 senatorial district in the State.	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224002800 - Agriculture sector coordination mechanisms	Promotion and Development of agripreneuership activities.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224002900 - Agriculture sector coordination mechanisms	Delination of Boundaries of existing farm settlements at Ogbomosho, Akufo, etc.	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224003000 - Agriculture sector coordination mechanisms	Crop Type Multiplication of maize, cassava, yam, cowpea and others in the State.	23040101 - TREE PLANTING	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224003100 - Agriculture sector coordination mechanisms	Vetrenary Epidemiology, vaccines and drugs, Medical equipment laboratory.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

01010224003200 - Agriculture sector coordination mechanisms	Establishment of modern fish farm Estate equipped with modern fish processing centre and e fisheries ICT data hub on PPP approach.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224003300 - Agriculture sector coordination mechanisms	Repair of produce Warehouses at Offa meta and Kishi	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224003400 - Agriculture sector coordination mechanisms	Re establishment of 2000 Oil palm trees and lining of road sides with 1875 Citrus seedlings at Awe	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224003500 - Agriculture sector coordination mechanisms	Establishment of Veterinary diagnostic centers in 3 senatorial district of Oyo State	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224003600 - Agriculture sector coordination mechanisms	Public Health Meat Inspection Kit, protection clothing for officers, disinfectant and training of butchers and food animal dealers	23010146 - PURCHASE OF OTHER EQUIPMENTS	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224003700 - Agriculture sector coordination mechanisms	Rehabilitation and purchase of equipment to equip Mokola Vet hospital Complex.	23010102 - PURCHASE OF OFFICE BUILDINGS	70421 - AGRICULTURE	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>362,000.00</b>	<b>152,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>220,115,000.00</b>	<b>0.00</b>	<b>220,115,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01060324000100 - Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.)	Procurement of 2 (Nos) of two wheels of Bajaj boxer 2024 model, sct-100 for the Unit Service and wher vehicle circular road is	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
01060324000200 - Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.)	Procurement of 1 (No) of Utility jack T8/TB cab 4x4-2occc 2024 for the Circular Road Tree Planting Project	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
01060324000300 - Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.)	Procurement of 5 (Nos) of imported Secretary/Visitors Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	63043400 - State Wide	172,000.00	300,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
01060324000400 - Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.)	Procurement of 1 (No) of HP LASER Jet Laptop 2024model	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	63043400 - State Wide	0.00	200,000.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
01060324000500 - Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.)	Procurement of 2 (Nos) of fire Extinguisher 2024 auto model	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	0.00	100,000.00	0.00	0.00	115,000.00	0.00	115,000.00	0.00	0.00	0.00	0.00	0.00
01060324000600 - Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.)	Procurement of 2 (Nos) of UPS (un-interruptrd power supply)2024 HP model	23010140 - PURCHASE OF UPS / INVERTERS	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
01060324000700 - Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.)	Procurement of 4 (Nos) of OX Standing Fan 2024 plastic blade model	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70421 - AGRICULTURE	63043400 - State Wide	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00



01060324000800 - Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.)	Renovation of TCDU Headquarters building at Secretariat and Urgent roof maintenance inorther to Forestall collapse	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
01060324000900 - Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.)	Procurement of Certified Tree Crops Seedlings of 25,000cocoa(approx.23Ha), 5,000oilpalm(appr33Ha).	23010150 - PURCHASE/PROVISION OF BIOLOGICAL ASSETS/LIVESTOCK	70421 - AGRICULTURE	63043400 - State Wide	0.00	1,500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01060324001000 - Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.)	CIRCULAR ROAD PROJECT; A special project involving planting of Trees on both side of the set back of the circular road. However there is need	23010150 - PURCHASE/PROVISION OF BIOLOGICAL ASSETS/LIVESTOCK	70421 - AGRICULTURE	63043400 - State Wide	190,000.00	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>1,677,277,451.00</b>	<b>9,200,000,000.00</b>	<b>433,580,787.50</b>	<b>0.00</b>	<b>9,200,000,000.00</b>	<b>0.00</b>	<b>9,200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01070524000100 - Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers	PURCHASE OF MOTOR VEHICLHLE (2023 DONGFENG CAPTAIN BUS @ N25,000,000 EACH 2 IN NOS	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	63043400 - State Wide	0.00	100,000,000.00	1,580,787.50	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
01070524000200 - Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers	PURCHASE OF 15NOS OF AGF TABLES AND CHAIRS FOR OFFICIAL	23010102 - PURCHASE OF OFFICE BUILDINGS	70421 - AGRICULTURE	63043400 - State Wide	0.00	20,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
01070524000300 - Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers	PURCHASE OF COMPUTER PRINTERS (HP PRINTERS N150,000/1)	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	63043400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
01070524000400 - Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers	PURCHASE OF FIRE FIGHTING EQUIPMENT MACHINE (FIRE EXTINGUISHER N250,000/1) 10 IN NOS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	0.00	20,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
01070524000500 - Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers	PURCHASE OF AGRICULTURAL EQUIPMENT (TRACTOR 1 IN NO)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	0.00	103,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
01070524000600 - Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers	PURCHASE OF NETWORKING DEVICE/PERIPHERALS (SOFTWARE APPLICATIONS)	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70421 - AGRICULTURE	63043400 - State Wide	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
01070124000100 - Integrated rural development (agricultural land development, farm mechanization, & rural	CONSTRUCTION OF TRAFFIC STREET LIGHT (SOLAR STREET LIGHT) 50 IN NOS @ N100,000 EACH	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70421 - AGRICULTURE	63043400 - State Wide	0.00	4,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
01070124000200 - Integrated rural development (agricultural land development, farm mechanization, & rural	REHABILITATION/REPAIRS OF OFFICE BUILDING (ADMINSTRATIVE BUILDING)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	63031200 - IBARAPA NORTH	0.00	169,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01030324000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	REHABILITATION OF 120 OFFICE ROOMS AT THE HEADQUARTERS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	63043400 - State Wide	0.00	250,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
01030324000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	CONSTRUCTION OF SPECIAL AGRO PROCESSING ZONE (SAPZ)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	63031100 - IBARAPA	0.00	3,500,000,000.00	432,000,000.00	0.00	3,100,000,000.00	0.00	3,100,000,000.00	0.00	0.00	0.00	0.00	0.00

01030324000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	PROVISION FOR COVID 19 ACTOIN RECOVERY AND ECONOMIC STIMULUS (N-CARES)	23050109 - SPECIAL PROJECT	70421 - AGRICULTURE	63043400 - State Wide	65,000,000.00	500,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
01030324000400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	PROVISION FOR STATE ACTION ON BUSINESS ENABLING REFORM (SABER)	23050109 - SPECIAL PROJECT	70421 - AGRICULTURE	63043400 - State Wide	0.00	50,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01030324000500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	PROVISION FOR LIVESTOCK PRODUCTICTY AND RESCILIENCE SUPPORT) LPRES	23010150 - PURCHASE/PROVISION OF BIOLOGICAL ASSETS/LIVESTOCK	70421 - AGRICULTURE	63043400 - State Wide	0.00	1,039,000,000.00	0.00	0.00	1,245,000,000.00	0.00	1,245,000,000.00	0.00	0.00	0.00	0.00	0.00
01030324000600 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	BUDGETERY PROVISION FOR YOUNG FARMERS TARGED START THEM EARLY PROGRAM (STEP)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	63043400 - State Wide	112,472,055.00	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
01030324000700 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	CONSTRUCTION OF INCUBATION CENTERS (AWE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	6302100 - AFUJO	0.00	1,800,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
01030324000800 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	CONSTRUCTION OF FARM ESTATE DEVELOPMENT PROJECT AT ERUWA, FASHOLA AND AKUFO)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	63043400 - State Wide	1,499,805,396.00	9,500,000.00	0.00	0.00	2,093,000,000.00	0.00	2,093,000,000.00	0.00	0.00	0.00	0.00	0.00
01030324000900 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	PURCHASE OF CUTLASS, HOES, SPRAYING MACHINES	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	0.00	8,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
01030324001000 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	PURCHASE OF GEOLOGICAL EQUIPMENT	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	70421 - AGRICULTURE	63031300 - IDO	0.00	1,000,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
01030324001100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	BUDGETERY PROVISION FOR YOUTH EMPOWERMENT AND AGRICULTURAL PROGRAMME (YEAP)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	63043400 - State Wide	0.00	5,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
01030324001200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	PROVISION FOR CONSTRUCTION OF OYO STATE AGRIBUSINESS PARK DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	63043400 - State Wide	0.00	20,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00

021511200100	Agric Credit Corporation															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<u>0.00</u>	<u>680,428,340.00</u>	<u>0.00</u>	<u>0.00</u>	<u>640,000,000.10</u>	<u>0.00</u>	<u>640,000,000.10</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
01040324002400 - Market linkage	Procurement of 10 nos of BAJAJ Motorcycle from DAG Industries Ltd @ 2,500,000each	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	63043400 - State Wide	0.00	4,038,340.00	0.00	0.00	26,060,000.00	0.00	26,060,000.00	0.00	0.00	0.00	0.00	0.00
01040324002600 - Market linkage	Procurement of two(2) JAC Pick-Up 4 x 4 Van at Elizade Motors	23010106 - PURCHASE OF VANS	70421 - AGRICULTURE	63043400 - State Wide	0.00	36,390,000.00	0.00	0.00	112,000,000.00	0.00	112,000,000.00	0.00	0.00	0.00	0.00	0.00
01040324002700 - Market linkage	Purchase of Tokunbo Van	23010106 - PURCHASE OF VANS	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	7,810,000.00	0.00	7,810,000.00	0.00	0.00	0.00	0.00	0.00

01040324002800 - Market linkage	Procurement of two (2) nos of Hiace 2 Toyota 2024 model@ 23,050,250.00	23010108 - PURCHASE OF BUSES	70421 - AGRICULTURE	63043400 - State Wide	0.00	31,900,000.00	0.00	0.00	53,524,067.50	0.00	53,524,067.50	0.00	0.00	0.00	0.00	0.00
01040324003000 - Market linkage	Procurement of 2 nos of 32" Scanfrost Plasma TV @N178,970 each	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	63043400 - State Wide	0.00	240,000.00	0.00	0.00	357,940.00	0.00	357,940.00	0.00	0.00	0.00	0.00	0.00
01040324003100 - Market linkage	Procurement of 4 nos of Scanfrost Sfr92 Table Fridge @ N211,200.00 each	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	844,800.00	0.00	844,800.00	0.00	0.00	0.00	0.00	0.00
01040324003200 - Market linkage	Procurement of 2 nos of Complete Seettes @ N495,000.00 each	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	63043400 - State Wide	0.00	3,500,000.00	0.00	0.00	990,000.00	0.00	990,000.00	0.00	0.00	0.00	0.00	0.00
01040324003300 - Market linkage	Procurement of 7 nos of Brum 1.5Hp Split Air-Condition	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	63043400 - State Wide	0.00	1,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
01040324003400 - Market linkage	Procurement of 3*12 nos of Office Chairs @ N95,000.00 each	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	63043400 - State Wide	0.00	960,000.00	0.00	0.00	3,420,000.00	0.00	3,420,000.00	0.00	0.00	0.00	0.00	0.00
01040324003500 - Market linkage	Procurement of 3*12 nos of Executive Office Tables @ N160,000.00 each	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	63043400 - State Wide	0.00	353,600.00	0.00	0.00	5,760,000.00	0.00	5,760,000.00	0.00	0.00	0.00	0.00	0.00
01040324003600 - Market linkage	Procurement of fittings =N150,000.00	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	63043400 - State Wide	0.00	400,000.00	0.00	0.00	1,072,419.90	0.00	1,072,419.90	0.00	0.00	0.00	0.00	0.00
01040324003700 - Market linkage	Procurement Of 4 no's of HP-window 10 @700,000.00	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	63043400 - State Wide	0.00	20,548,150.00	0.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00
01040324003800 - Market linkage	Procurement of Computersand carriage	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	398,000.00	0.00	398,000.00	0.00	0.00	0.00	0.00	0.00
01040324003900 - Market linkage	Procurement of 4 No's Of Laser Jet Printer 107a @ 420,550.00	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	1,562,200.00	0.00	1,562,200.00	0.00	0.00	0.00	0.00	0.00
01040324004000 - Market linkage	Purchase of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	247,097.00	0.00	247,097.00	0.00	0.00	0.00	0.00	0.00
01040324004100 - Market linkage	Procurement of 5 nos of 45 kg Gas Extinguisher @ N387,075s.00 each	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	1,935,375.00	0.00	1,935,375.00	0.00	0.00	0.00	0.00	0.00
01040324004200 - Market linkage	Procurement of Fire Fighting Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	0.00	580,454,000.00	0.00	0.00	261,275.74	0.00	261,275.74	0.00	0.00	0.00	0.00	0.00
01040324004300 - Market linkage	AGRIC.BUSINESS FACILITIES (PROCESSINGUCEMS PROD AND PRESERVATIVE OF FARM PRODUCTS)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	311,669,324.96	0.00	311,669,324.96	0.00	0.00	0.00	0.00	0.00
01040324004500 - Market linkage	50 PIECES OF REFLEXIVE JACKET@7,500 EACH,	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	375,000.00	0.00	375,000.00	0.00	0.00	0.00	0.00	0.00
01040324004600 - Market linkage	50 PIECES OF RAINCOATS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	875,000.00	0.00	875,000.00	0.00	0.00	0.00	0.00	0.00

01040324004700 - Market linkage	50 OF PIECES OF BOOT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	1,037,500.00	0.00	1,037,500.00	0.00	0.00	0.00	0.00	0.00
01040324004800 - Market linkage	GSM FOODBASET (PRESERVATION OF FOODS PRODUCTION INTO DIFFERENT SIZES)	23050109 - SPECIAL PROJECT	70421 - AGRICULTURE	63043400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
01040324004900 - Market linkage	Purchase of Elepaq Generator sets	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	63043400 - State Wide	0.00	644,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

022000100100 Ministry of Finance																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>2,484,518,615.61</b>	<b>2,445,157,210.12</b>	<b>45,072,680.23</b>	<b>0.00</b>	<b>5,318,600,000.00</b>	<b>0.00</b>	<b>5,318,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124000100 - Reform of Government and Governance - General	Purchase of 1no Bajaj Motor Cycle	23010104 - PURCHASE MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	2,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124000200 - Reform of Government and Governance - General	Purchase of 1No Toyota Hiace Hummer Bus 2021 Model	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	23,627,894.33	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124000300 - Reform of Government and Governance - General	Purchase of 6Nos AGF Tables & Chairs for Office Use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	188,125.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124000400 - Reform of Government and Governance - General	Purchase of 4Nos 13 Generation Hp Laptops Corei7 for Official Assignment	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124000500 - Reform of Government and Governance - General	Purchase of Other Equipments (For Automation of ict Equipment for upgrading at ministry of Finance	23010146 - PURCHASE OF OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	179,525.00	50,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124000600 - Reform of Government and Governance - General	Provision for Construction of 50 roomS Office Buildings within the Secretariat	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	1,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124000700 - Reform of Government and Governance - General	Provision for Construction /Provision of Infrastructure(toilet facility) at the Ministry of Finance Building secretariat	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124000800 - Reform of Government and Governance - General	Budgetery Provision on Research and Development For NG-CARE Project	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	1,312,155,609.96	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124000900 - Reform of Government and Governance - General	Provision for Economic Stimulus to the Aged & others (NG-CARES) DLI 1.1	23050109 - SPECIAL PROJECT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	1,500,000.00	33,605,000.00	0.00	0.00	90,800,000.00	0.00	90,800,000.00	0.00	0.00	0.00	0.00	0.00
13100124001000 - Reform of Government and Governance - General	Provision for Stumulus for labour intensive Public Workforce (LIPW) (NG-CARES) DLI 1.2	23050109 - SPECIAL PROJECT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	106,869,315.79	106,869,315.79	0.00	0.00	207,900,000.00	0.00	207,900,000.00	0.00	0.00	0.00	0.00	0.00

13100124001100 - Reform of Government and Governance - General	Provision for Economic Stimulus to Community and Group Investment Basic Service Infrastructure (NG-CARES) DLJ 1.4	23050109 - SPECIAL PROJECT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	210,555,000.00	212,555,000.00	45,072,680.23	0.00	1,868,900,000.00	0.00	1,868,900,000.00	0.00	0.00	0.00	0.00	0.00
13100124001200 - Reform of Government and Governance - General	No Project For The Year	23030129 - REFURBISHMENT OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	853,071,039.86	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124021900 - Reform of Government and Governance - General	Purchase of 3 nos. of 2023 model Toyota Corolla for Director Final Account, Director IMS and Director Admin. And Spuppies and Purchase	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	190,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124022000 - Reform of Government and Governance - General	Purchase 2 nos. of set of Executive Table and Chairs. 1 Nos of Complete set of Conference Table and Chairs and 6 Shelves for Directors	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124022100 - Reform of Government and Governance - General	Purchase of 10 nos. of Fire Extinguisher and Accessories	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124022200 - Reform of Government and Governance - General	Purchase of 1 no. of Bomb detector, 5 nos. of Touch lights, 5 nos. of CCTV, Security lights, Chargeable Lamps Raincoats and Boots	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124022300 - Reform of Government and Governance - General	Purchase of 3 nos. of Optoma S336 400 Lumen Projectors	23010145 - PURCHASE OF PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124022400 - Reform of Government and Governance - General	Purchase of 11 nos. of HP laptop for Directors and Deputy Directors. Purchase of 2 nos. of Photocopier Machines. Purchase of 6 nos. of	23010146 - PURCHASE OF OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	31,000,000.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124022500 - Reform of Government and Governance - General	Re-Roofing and Ceiling of office building; Phase 1 (Room 5 -13 ), Phase 2 (Room 27-33), Windows, Doors, Buglaries.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	117,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124022600 - Reform of Government and Governance - General	Software Packages installation, Fax, Internet Facilities and Motor Vehicle Loan Processing Automation. Customised Package for IPSAS	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	63043400 - State Wide	0.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					

<b>Total</b>					<b>365,500.00</b>	<b>516,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,750,000,000.00</b>	<b>0.00</b>	<b>1,750,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124006000 - Reform of Government and Governance - General	PURCHASE OF 12NOS OF BAJAJ MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	6303600 - IBADAN NORTH	0.00	25,000,000.00	0.00	0.00	22,500,000.00	0.00	22,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124006100 - Reform of Government and Governance - General	PURCHASE OF 2NOS OF TOYOTA HILLUX 2020 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	6303600 - IBADAN NORTH	0.00	76,000,000.00	0.00	0.00	81,000,000.00	0.00	81,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124006200 - Reform of Government and Governance - General	PURCHASE OF5NOS OF HIACE COMMUTER 2020MODEL18 SEATER BUSE	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	355,000,000.00	0.00	355,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124006300 - Reform of Government and Governance - General	PURCHASE OF 5NOS AGF OFFICE TABLE AND CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	6303600 - IBADAN NORTH	365,500.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124006400 - Reform of Government and Governance - General	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	6303600 - IBADAN NORTH	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124006500 - Reform of Government and Governance - General	PROVISION FOR CONSTRUCTION OF OFFICE ACCOMODATION IN OKE OGUN ZONE, OGBOMOSO ZONE, IBARAPA ZONE, OYO ZONE AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124006600 - Reform of Government and Governance - General	PURCHASE OF2NOS KODAKHIHG END PHOTOCOPIER MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	6303600 - IBADAN NORTH	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124006700 - Reform of Government and Governance - General	PURCHASE OF 2NOSOF ELEPA15KVA POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124006800 - Reform of Government and Governance - General	PURCHASE OF 2NOS OF A FM-20 FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	6303600 - IBADAN NORTH	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124006900 - Reform of Government and Governance - General	REHABILITATION/REPAIRS OF ICT EQUIPMENT	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	6303600 - IBADAN NORTH	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124007000 - Reform of Government and Governance - General	REHABILITATION / REPAIRS OF70 ROOMS OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	6303600 - IBADAN NORTH	0.00	100,000,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124007100 - Reform of Government and Governance - General	SPECIAL PROJECT AND ASSIGNMENTS (VEHICLE NUMBER PLATES)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	6303600 - IBADAN NORTH	0.00	282,500,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>022000900100</b>	<b>Community and Social Development Authority (CSDA)</b>															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b>Total</b>					<b>0.00</b>	<b>239,440,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,253,440,000.00</b>	<b>0.00</b>	<b>1,253,440,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

02100124000100 - Societal Re-orientation - General	PURCHASE OF TOYOTA HAICE BUS	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124000200 - Societal Re-orientation - General	1. A SET OF OFFICE TABLE WITH OFFICE EXECUTIVE CHAIR. 2) 6 SET OF OFFICE TABLE WITH OFFICE SWIVEL CHAIRS 3) 5 SET OF	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124000300 - Societal Re-orientation - General	REPAIR OF 8 AIRCONDITIONERS, 7 STANDING FANS, 3 PHOTOCOPIER MACHINES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	6303600 - IBADAN NORTH	0.00	940,000.00	0.00	0.00	2,440,000.00	0.00	2,440,000.00	0.00	0.00	0.00	0.00	0.00
02100124000400 - Societal Re-orientation - General	PROVISION IN THE BUDGET FOR MICRO PROJECTS IN 66 COMMUNITIES ACROSS THE 7 ZONES IN THE STATE NAMELY :	23050109 - SPECIAL PROJECT	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	238,500,000.00	0.00	0.00	1,188,000,000.00	0.00	1,188,000,000.00	0.00	0.00	0.00	0.00	0.00

022003500100 Oyo State Pension's Board																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>188,125.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124043100 - Reform of Government and Governance - General	PURCHASE OF 2NOS FAIRLY USED / TOKUNBO TOYOTA COROLLA 2012 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	71021 - OLD AGE	6303600 - IBADAN NORTH	0.00	12,300,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124043200 - Reform of Government and Governance - General	PURCHASE OF 2NOS AGF OFFICE TABLES AND CHAIRS FOR OFFICIAL USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71021 - OLD AGE	6303600 - IBADAN NORTH	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
13100124043300 - Reform of Government and Governance - General	PURCHASE OF1NO 3 IN ONE SHARP PHOTOCOPIER MACHINE 1 UNIT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71021 - OLD AGE	6303600 - IBADAN NORTH	188,125.00	400,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124043400 - Reform of Government and Governance - General	PURCHASE OF MODEM MTN WITH 16 UNITS USAGE	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	71021 - OLD AGE	6303600 - IBADAN NORTH	0.00	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
13100124043500 - Reform of Government and Governance - General	UPGRADING OF OFFICE COMPLEX/PROVISION OF TOILET FACILITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71021 - OLD AGE	6303600 - IBADAN NORTH	0.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
13100124043600 - Reform of Government and Governance - General	REHABILITATION OF CHAIRMAN, BOARD MEMBERS, PS AND DIRECTORS OFFICES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71021 - OLD AGE	6303600 - IBADAN NORTH	0.00	2,000,000.00	0.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00

022003600100 Gaming Board																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					

<b>Total</b>					<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124012200 - Reform of Government and Governance - General	PURCHASE OF 1NO JAC TRUCKS FOR OFFICE USE	23010107 - PURCHASE OF TRUCKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	39,400,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124012300 - Reform of Government and Governance - General	PURCHASE OF 1NO TOYOTA HIACE 18 SEATERS BUS	23010108 - PURCHASE OF BUSES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	30,000,000.00	0.00	0.00	39,400,000.00	0.00	39,400,000.00	0.00	0.00	0.00	0.00	0.00
13100124012400 - Reform of Government and Governance - General	PURCHASE OF 2NOS HP LASERJET 1026 COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
13100124012500 - Reform of Government and Governance - General	REHABILITATION OF 25 ROOMS OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>023100100100</b>	<b>Ministry of Energy &amp; Mineral Resources</b>															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b>Total</b>					<b>10,951,323,793.11</b>	<b>10,000,000,000.00</b>	<b>9,965,838,230.96</b>	<b>0.00</b>	<b>50,469,246,000.00</b>	<b>0.00</b>	<b>50,469,246,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124038600 - Reform of Government and Governance - General	Purchase of Motor Vehicles (1 No. Pole Cart),	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - ELECTRICITY	6303600 - IBADAN NORTH	0.00	1,000,000.00	0.00	0.00	46,000,000.00	0.00	46,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124038700 - Reform of Government and Governance - General	Purchase of Office Furniture and Fittings (Executive office tables & chairs, 3 each)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70435 - ELECTRICITY	6303600 - IBADAN NORTH	0.00	200,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124038800 - Reform of Government and Governance - General	Purchase of Computer (A set of HP Desktop Computer)	23010113 - PURCHASE OF COMPUTERS	70435 - ELECTRICITY	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
13100124038900 - Reform of Government and Governance - General	Purchase of Networking Devices (modem, routers & acces point)	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70435 - ELECTRICITY	6303600 - IBADAN NORTH	0.00	50,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
13100124039000 - Reform of Government and Governance - General	Purchase of Other Equipments (2 No iron cabinets)	23010146 - PURCHASE OF OTHER EQUIPMENTS	70435 - ELECTRICITY	6303600 - IBADAN NORTH	0.00	200,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
13100124039100 - Reform of Government and Governance - General	(a) Provision of Energy via Independent Power Project (IPP): This equals about 15 - 20% of the present power distributed to	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - ELECTRICITY	63043400 - State Wide	205,529,553.63	3,000,000,000.00	2,987,887,911.13	0.00	7,500,000,000.00	0.00	7,500,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124039200 - Reform of Government and Governance - General	Accounting & Engineering Softwares Acquistion (Saga )	23050102 - COMPUTER SOFTWARE ACQUISITION	70435 - ELECTRICITY	6303600 - IBADAN NORTH	0.00	50,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
13100124039300 - Reform of Government and Governance - General	(a) All-in-one Standalone Solar Streetlight, (b) Oyo State Electricity Regulatory Commission	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	63043400 - State Wide	182,129,225.66	1,990,000,000.00	1,983,119,720.88	0.00	7,500,000,000.00	0.00	7,500,000,000.00	0.00	0.00	0.00	0.00	0.00



13100124039400 - Reform of Government and Governance - General	Construction and Provision of Office Building (aluminium office partitioning)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70435 - ELECTRICITY	6303600 - IBADAN NORTH	0.00	2,000,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124039500 - Reform of Government and Governance - General	Rehabilitation/Repair of ICT Infrastructure (wifi, decoders etc), within the Ministry Complex	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70435 - ELECTRICITY	6303600 - IBADAN NORTH	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124039600 - Reform of Government and Governance - General	Rehabilitation / Repair of Office Equipments (Computers, Printer, Photocopier, standing Fans, Airconditioners , Televisions etc.)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70435 - ELECTRICITY	6303600 - IBADAN NORTH	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124039700 - Reform of Government and Governance - General	Circular road, Ibadan-Lagos Expressway, Ibadan-Ife Expressway, Light-up Oyo ISPO	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	63043400 - State Wide	10,563,665,013.82	5,000,000,000.00	4,994,830,598.95	0.00	34,939,300,000.00	0.00	34,939,300,000.00	0.00	0.00	0.00	0.00	0.00
13100124039800 - Reform of Government and Governance - General	Purchase of Electronics/Eletrical Equipment (Control panels at Power House, Feeder Pilars, RMU, Electric Cables etc)	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	63043400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124039900 - Reform of Government and Governance - General	Purchase of Solar Inverter 480, 7.5kwh Lithium ion battery	23010140 - PURCHASE OF UPS / INVERTERS	70435 - ELECTRICITY	63043400 - State Wide	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124000100 - Power - General	Purchase of 10Nos AGF Tables and Chairs For Official Assignment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124000200 - Power - General	Purchase of 2Nos Ox Giant Fan 26 Inches For Office Use	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
14100124000300 - Power - General	Purchase of 10Nos Fire Extinguishers	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
14100124000500 - Power - General	Provision for Light Up Oyo State ( Street Light Projects)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	0.00	0.00	0.00	465,646,000.00	0.00	465,646,000.00	0.00	0.00	0.00	0.00	0.00

023105100200		Solid minerals Development Agency														
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>76,011,674.82</b>	<b>235,000,000.00</b>	<b>32,025,000.00</b>	<b>0.00</b>	<b>235,000,000.00</b>	<b>0.00</b>	<b>235,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
09100124003100 - Environmental Improvement - General	PURCHASE OF GEOLOGICAL (XRF LASERGUN; OHMEGA RESISTIVITY METER; AUGER; WAKIE-TALKIE)	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	6303600 - IBADAN NORTH	27,000,000.00	30,042,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124003200 - Environmental Improvement - General	PURCHASE OF 2NOS TOYOTA HILLUX 4WD 2020 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	6303600 - IBADAN NORTH	0.00	120,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124003300 - Environmental Improvement - General	PURCHASE OF 10NOS AGF TABLES AND CHAIRS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	6303600 - IBADAN NORTH	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

09100124003400 - Environmental Improvement - General	PURCHASE OF 3NOS 2035 HP COMPUTER PRINTERS FOR OFFICE USE	23010114 - PURCHASE OF COMPUTER PRINTERS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	6303600 - IBADAN NORTH	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124003500 - Environmental Improvement - General	PURCHASE OF 2NOS HP DIRECT IMAGE PHOTOCOPY MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	6303600 - IBADAN NORTH	0.00	3,000,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
09100124003600 - Environmental Improvement - General	NO PROJECT FOR THE YEAR	23010119 - PURCHASE OF POWER GENERATING SET	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	6303600 - IBADAN NORTH	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09100124003700 - Environmental Improvement - General	PURCHASE OF 3NOSLED 32INCHES HISENSE, 2NOS MEDIUM SIZE HISENSE REFRIGERATORSFOR OFFICE USE	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	6303600 - IBADAN NORTH	0.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
09100124003800 - Environmental Improvement - General	PROVISION OF INFRASTRUCTURES/ RAWMATERIALS FOR OFFICE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	6303600 - IBADAN NORTH	0.00	73,958,000.00	32,025,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124003900 - Environmental Improvement - General	SPECIAL PROJECTS AND ASSIGNMENTS (PROVISION OF GEOLOGICAL DATABASE; ACQUISITION OF MINING LICENCE)	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	6303600 - IBADAN NORTH	49,011,674.82	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124004000 - Environmental Improvement - General	SPECIAL PROJECTS AND ASSIGNMENTS (PROVISION OF GEOLOGICAL FOR MINERAL DEVELOPMENTS)	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124004100 - Environmental Improvement - General	SPECIAL PROJECTS AND ASSIGNMENTS (PROVISION OF GEOLOGICAL DATABASE; ACQUISITION OF MINING LICENCE)	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124004200 - Environmental Improvement - General	PURCHASE OF INVERTER/ INSTALLATION FOR OFFICE	23010140 - PURCHASE OF UPS / INVERTERS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>023800100100</b>	<b>Ministry of Budget &amp; Economic Planning</b>															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b>Total</b>					<b>92,944,767.17</b>	<b>2,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000,000.00</b>	<b>0.00</b>	<b>5,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124037300 - Reform of Government and Governance - General	PURCHASE OF 3 NOS. OF BAJAJ MOTOR CYCLE.	23010104 - PURCHASE MOTOR CYCLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6303600 - IBADAN NORTH	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124037400 - Reform of Government and Governance - General	PURCHASE OF 3 NOS. OF TOYOTA HILLUX 4WD 2021 MODEL, PURCHASE OF 2 NOS. OF TOYOTA COROLLA 2015 MODEL.	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6303600 - IBADAN NORTH	49,094,400.00	45,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124037500 - Reform of Government and Governance - General	PURCHASE OF 8 SETS OF SETTEE FOR 8 DIRECTORS, 8 SETS OF SETTEE FOR DEPUTY DIRECTORS AND 25 NOS OF AGF TABLES AND CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6303600 - IBADAN NORTH	0.00	50,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124037600 - Reform of Government and Governance - General	PURCHASE OF 8 NOS. OF HP LAPTOPS 10 GENERATION 1 TERIBITE COREI7 FOR 8 DIRECTORS AND 10 NOS. HP LAPTOPS 10	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6303600 - IBADAN NORTH	0.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

13100124037700 - Reform of Government and Governance - General	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6303600 - IBADAN NORTH	0.00	20,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124037800 - Reform of Government and Governance - General	REHABILITATION/REPAIRS OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6303600 - IBADAN NORTH	0.00	20,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124037900 - Reform of Government and Governance - General	PREPARATION/EXECUTION OF MASTER & REGIONAL	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6303600 - IBADAN NORTH	27,647,180.67	500,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124038000 - Reform of Government and Governance - General	PROVISION FOR SOCIAL PROTECTION POLICY IN THE STATE	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6303600 - IBADAN NORTH	0.00	750,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124038100 - Reform of Government and Governance - General	BUDGETARY PROVISION FOR HUMAN CAPITAL DEVELOPMENT TO BOOST SERVICE DELIVERY	23050109 - SPECIAL PROJECT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6303600 - IBADAN NORTH	0.00	100,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124038200 - Reform of Government and Governance - General	PROVISION FOR NUTRITION PROGRAMME IN OKE-OGUN II, OYO, IBARAPA ZONES	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6303600 - IBADAN NORTH	0.00	1,000,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124038300 - Reform of Government and Governance - General	STATE COMMITTEE ON EXPORT PROMOTION	23050109 - SPECIAL PROJECT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124038400 - Reform of Government and Governance - General	SPECIAL PROJECTS/ASSIGNMENTS (BUDGETARY PROVISION WAREHOUSE FOR MDAs)	23050109 - SPECIAL PROJECT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6303600 - IBADAN NORTH	16,203,186.50	0.00	0.00	0.00	1,695,000,000.00	0.00	1,695,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124038500 - Reform of Government and Governance - General	SPECIAL PROJECTS & ASSIGNMENTS (BUDGETARY PROVISION WAREHOUSE FOR MDAs ON COUNTERPART FUNDING )	23050109 - SPECIAL PROJECT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>023800100200</b>	<b>YESSO World-Bank Assisted Programme</b>															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<i>Total</i>					<i>0.00</i>	<i>50,000,000.00</i>	<i>48,629,025.00</i>	<i>0.00</i>	<i>150,000,000.00</i>	<i>0.00</i>	<i>150,000,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
13100124036400 - Reform of Government and Governance - General	COMMUNITY BASE TARGET 68,000 HOUSEHOLDS (CBT) EXERCISE TO CAPTURE MORE HOUSEHOLDS INTO THE OYO STATE SOCIAL REGISTER	23050109 - SPECIAL PROJECT	71071 - SOCIAL EXCLUSION N.E.C.	63043400 - State Wide	0.00	50,000,000.00	48,629,025.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>023800100300</b>	<b>Sustainable Development Goals</b>															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					

<b>Total</b>					<b>0.00</b>	<b>803,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>910,000,000.00</b>	<b>0.00</b>	<b>910,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124041400 - Reform of Government and Governance - General	Purchase of 1NoToyota Hilux 4WD 2021 Model & 1No Fairly Used Toyota Corola 2008 Model	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	0.00	90,000,000.00	0.00	0.00	196,000,000.00	0.00	196,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124041500 - Reform of Government and Governance - General	Purchase of 8Nos AGF Imported Executive Tables & Chairs for Office Use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	0.00	3,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124041600 - Reform of Government and Governance - General	Purchase of 3nos HP Core i5 Computers Laptop	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124041700 - Reform of Government and Governance - General	Purchase of 2Nos HP 1026 Lazerjet Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124041800 - Reform of Government and Governance - General	Procurement of 1No Sharp AR5516 Photocopier Machine for Office Use	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124041900 - Reform of Government and Governance - General	Purchase of EMR Scanner machine for hard copy data back up	23010118 - PURCHASE OF SCANNERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124042000 - Reform of Government and Governance - General	Purchase of 4Nos 2Horsepower Panasonic Airconditioner, 1No 1000KVA Solar Panel System, 1No Sonic Big SizePAS, 1No Dell	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124042100 - Reform of Government and Governance - General	Rennovation of 20 Rooms Office Building and Store	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124042200 - Reform of Government and Governance - General	Procurement of 1No Moar Machine for Official Use	23010146 - PURCHASE OF OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124042300 - Reform of Government and Governance - General	Special Project & Assignment ( For Special Intervension Assignment)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	0.00	666,700,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124042400 - Reform of Government and Governance - General	Budgetary Provision to Access Global Fund Grant	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	63043400 - State Wide	0.00	20,000,000.00	0.00	0.00	409,000,000.00	0.00	409,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>023800200100</b>	<b>Bureau of Statistics</b>															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b>Total</b>					<b>693,500.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>338,500,000.00</b>	<b>0.00</b>	<b>338,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124007200 - Reform of Government and Governance - General	PURCHASE OF FIVE (5) FAIRLY USED TOYOTA COROLLA 2010 LE FOR CONDUCT OF SURVEY IN OYO STATE	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6303600 - IBADAN NORTH	0.00	33,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00

13100124007300 - Reform of Government and Governance - General	PURCHASE OF OFFICE TABLES AND CHAIRS FOR EACH DIRECTORATE FOR OFFICIAL USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6303600 - IBADAN NORTH	193,500.00	2,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124007400 - Reform of Government and Governance - General	PURCHASE OF FIVE(5) DELL LAPTOPS TO COMPUTER ROOM FOR COLLATION OF DATA	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124007500 - Reform of Government and Governance - General	PURCHASE OF TWO(2) LASER COMPUTER PRINTER HP LASERJET PRO 400 SERIES TO COMPUTER ROOM	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6303600 - IBADAN NORTH	500,000.00	17,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124007600 - Reform of Government and Governance - General	INSTALLATION OF, INTERNET MODEM, ROUTERS	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124007700 - Reform of Government and Governance - General	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS FOR EACH DIRECTORATE FOR EASE OF	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6303600 - IBADAN NORTH	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124007800 - Reform of Government and Governance - General	REHABILITATION/REPAIRS OF 5ROOM OFFICE WINDOWS, DOORS AND GENERAL REPAIR AT THE AGENCY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6303600 - IBADAN NORTH	0.00	5,250,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124007900 - Reform of Government and Governance - General	REHABILITATION/REPAIRS OF ICT EQUIPMENTS IN COMPUTER ROOM AND OTHER DIRECTORATE AT AGENCY	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124008000 - Reform of Government and Governance - General	SPECIAL PROJECTS/ASSIGNMENT: (i) Conduct of Year 2025 Socia-Economic Development Survey of Oyo State (ii) Social and Economic	23050109 - SPECIAL PROJECT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6303600 - IBADAN NORTH	0.00	41,250,000.00	0.00	0.00	198,000,000.00	0.00	198,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124008100 - Reform of Government and Governance - General	PURCHASE OF DLP(Digital light processing)	23010145 - PURCHASE OF PROJECTORS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>022200100100</b>	<b>Ministry of Trade, Industry, Investment and Coop.</b>															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b>Total</b>					<b>0.00</b>	<b>780,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124019200 - Reform of Government and Governance - General	Purchase of One (1) Bajaj Boxer Motorcycle	23010104 - PURCHASE MOTOR CYCLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	1,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124019300 - Reform of Government and Governance - General	Purchase of Two (2) Motor Vehicles (Toyota Corolla) Tokunbo	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	11,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124019400 - Reform of Government and Governance - General	Purchase of Twenty (20) Office Executive Chairs for the Conference room	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124019500 - Reform of Government and Governance - General	Purchase of Three (3) HP Desktop Computers with UPS	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

13100124019600 - Reform of Government and Governance - General	Construction Of 100Nos Shops & Stores @ Bola Ige International Market Gbagi, Egbeda Local Area	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	0.00	0.00	0.00	460,000,000.00	0.00	460,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124019700 - Reform of Government and Governance - General	Provision For Rehabilitation/Repairs Existing Office Buildings In Secretariat Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	2,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124019800 - Reform of Government and Governance - General	Provision For The Rehabilitation/ Repairs of Markets/ Parks in Ogbomoso , Ibadan,Ibarapa Oke oarun & Oyo.	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	46,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124019900 - Reform of Government and Governance - General	Construction of Road Network and Toilets within Business Complexes	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	20,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124020000 - Reform of Government and Governance - General	Provision For Land Preparation/Fencing of Cooperative College, Eleyele Ibadan North West	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	0.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124020100 - Reform of Government and Governance - General	Micro Credit Scheme/Cooperative Wealth Creation Loan/Bulk Purchase Scheme	23050109 - SPECIAL PROJECT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	700,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget						
<b>Total</b>					<b>0.00</b>	<b>7,370,500,111.00</b>	<b>741,765,515.39</b>	<b>0.00</b>	<b>25,000,000,000.00</b>	<b>0.00</b>	<b>25,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124015900 - Reform of Government and Governance - General	Purchase of Motor Vehicle (No Project for the Year)	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124016000 - Reform of Government and Governance - General	Purchase of 10 Nos of Complete Settees , 100Nos AGF Executive Tables And Chairs And Fittings for Office Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	1,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124016100 - Reform of Government and Governance - General	Purchase of Power Generating Set (No Project for the Year)	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124016200 - Reform of Government and Governance - General	Purchase of Fire Fighting Equipment (No Project for the Year)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124016300 - Reform of Government and Governance - General	Construction/Provision of Office Buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	800,000,000.00	0.00	0.00	1,255,000,000.00	0.00	1,255,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124016400 - Reform of Government and Governance - General	Construction of ICT Infrastructure (No Project for the Year)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124016500 - Reform of Government and Governance - General	Rehabilitation /Upgrading of Samuel Ladoke Akintola International Airport, Inland Dryport, Cargo Airport, Free Trade Zone)	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	1,500,000.00	0.00	0.00	22,001,875,923.69	0.00	22,001,875,923.69	0.00	0.00	0.00	0.00	0.00

13100124016600 - Reform of Government and Governance - General	Special Projects and Assignments (oyo State Government / Bank of Industry MSME Scheme)	23040101 - TREE PLANTING	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	4,618,750,111.00	592,274,396.06	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124016700 - Reform of Government and Governance - General	Special Projects and Assignments (DLI s 3.1 & 3.2 Expected Matching Grants & Conditional Operational Support Grant)	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	500,000,000.00	0.00	0.00	953,124,076.31	0.00	953,124,076.31	0.00	0.00	0.00	0.00	0.00
13100124016800 - Reform of Government and Governance - General	Special Projects and Assignments (Survey of Industries / MSME & Unemployed Youth Register)	23010146 - PURCHASE OF OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	1,161,500,000.00	149,491,119.33	0.00	95,000,000.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124016900 - Reform of Government and Governance - General	Special Projects and Assignments (Technical Assistance on PPP Frame Work)	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63043400 - State Wide	0.00	180,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>81,650,363,092.75</b>	<b>60,000,000,000.00</b>	<b>59,393,960,764.31</b>	<b>0.00</b>	<b>90,000,000,000.00</b>	<b>0.00</b>	<b>90,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
17100124000100 - Road - General	HIGHWAYS INVESTIGATION OF ROADS ACROSS THE STATE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
17100124000200 - Road - General	PURCHASE OF 1NO GPS RECEIVER ROAD SURVEY EQUIPMENT	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
17100124000300 - Road - General	CONSTRUCTION OF ROAD CONSULTANCY SERVICE ON ROAD CONSTRUCTION	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124000400 - Road - General	CONSTRUCTION/PROVISION OF ROADS TRANSPORT AND TRAFFIC MANAGEMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124000600 - Road - General	CONSTRUCTION/PROVISION OF ROADS CONSULTANCY ACROSS THE STATE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	20,000,000.00	14,500,000.00	0.00	16,597,732.46	0.00	16,597,732.46	0.00	0.00	0.00	0.00	0.00
17100124000700 - Road - General	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE, RE-CONSTRUCTION OF HYDRAULIC STRUCTURE ACROSS THE STATE	23020128 - Construction/ Provision of Roads Sign	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	15,500,000.00	15,500,000.00	0.00	15,500,000.00	0.00	15,500,000.00	0.00	0.00	0.00	0.00	0.00
17100124000800 - Road - General	REINSTATEMENT OF EXCAVATED ROADS STATEWIDE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	550,000,000.00	550,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124000900 - Road - General	No Project For The Year	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63031200 - IBARAPA NORTH	1,959,606,001.15	1,732,893,169.16	1,730,476,158.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124001000 - Road - General	Construction of Ido - Eruwa Road, Ibarapa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6302500 - EGBEDA	1,108,632,839.00	2,122,414,002.70	2,122,414,002.70	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00

17100124001100 - Road - General	Dualization of Airport Road Alakia, Egbeda Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6302500 - EGBEDA	256,621,172.48	1,800,000,000.00	1,788,920,857.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124001200 - Road - General	Remodelling/Rehabilitation (Airport - Ajia - New Ife Express with Spur to Amuloko), Egbeda Local Government Area	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	6302200 - AKINYELE	100,000,000.00	200,000,000.00	200,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124001300 - Road - General	Reconstruction of Akingbile - Lagbeja - Ajibode Road, Akinyele Local Government Area	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63031100 - IBARAPA	0.00	303,785,774.56	303,785,774.56	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124001400 - Road - General	Reconstruction of Isaba - Ogundoyin Rd. Eruwa (2.50km), Ibarapa LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63011400 - IFEDAPO / SAKI WEST	539,509,870.22	2,522,190,814.63	2,510,450,000.00	0.00	2,010,000,000.00	0.00	2,010,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124001500 - Road - General	Rehabilitation of Saki-Igboho Road (44.70km), Ifedapo Saki East Local Government Area	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63031300 - IDO	400,000,000.00	350,000,000.00	349,000,500.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124001600 - Road - General	Construction of Apete-Awotan-Akufo Junction Road (12.0km), Ido Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63031300 - IDO	0.00	428,914,223.23	420,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124001700 - Road - General	BCJ - Up Jesus Junction - Gbekuba - Nihort (4.15km), Ido Local Government Area	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	6302500 - EGBEDA	1,527,514,047.92	1,950,000,000.00	1,950,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124001800 - Road - General	Adegbayi - Iwo Rd Interchange of circular road(5.5km), Egbeda Local Government Area	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	32,179,491,974.12	4,005,751,870.15	4,000,000,000.00	0.00	30,000,000,000.00	0.00	30,000,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124001900 - Road - General	Construction of Ibadan Circular Road (110km) across Oluyole, Ona ara, Lagelu, Egbeda, Ido & Akinyele Local Government Areas	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	9,391,686,001.47	1,150,000,000.00	1,140,000,000.00	0.00	9,000,000,000.00	0.00	9,000,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124002000 - Road - General	Asphaltic improvement/rehabilitation of some selected roads in Ibadan metropolis (95.58 km). across Ibadan city	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	5,802,193,014.17	5,133,773,597.39	5,119,608,245.02	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124002100 - Road - General	Junction Improvement around the state, State Wide	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	3,340,883,390.94	3,230,775,021.60	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124002200 - Road - General	Road Markings across the state	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	6302500 - EGBEDA	2,930,881,331.31	2,169,118,666.69	2,160,000,500.00	0.00	2,300,000,000.00	0.00	2,300,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124002300 - Road - General	Asphaltic Reconstruction/Rehabilitation/Expansion and Total overlay of Iwo Road Interchange - Olodo Bank (Bridge) -	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	6303700 - IBADAN NORTH EAST	765,565,189.48	273,386,178.08	272,138,372.50	0.00	274,000,000.00	0.00	274,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124002400 - Road - General	Expansion of Oke Adu - Bus Stop - Idi Ape - Iwo Road, Ibadan North Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6302200 - AKINYELE	412,213,798.93	490,822,636.58	490,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124002500 - Road - General	Construction of Moniya - Ijaye - Iseyin Road, Akinyele & Iseyin Local Government Areas	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63013200 - SAKI EAST	0.00	49,525,952.02	49,525,952.02	0.00	491,000,000.00	0.00	491,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124002600 - Road - General	Dualisation of Saki Township Along Oke Ogun Poly - Ilesha Baruba Road, Ifedapo & Saki West Local Government Areas	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63011700 - ISEYIN	6,947,529,011.94	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124002700 - Road - General	Expansion of Bere Alekusooritamerin Agbeni Ogunpa lebaanoon street to Dugbe Road, Ibadan South West Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6302300 - ATIBA	183,272,680.14	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00



17100124002800 - Road - General	Reh. Of Gedu-Oroki-Sabo-Ashipa Road, Oyo (5.20km), Atiba Local Government Area	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	6302500 - EGBEDA	3,119,207,704.50	25,000,000.00	25,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124002900 - Road - General	Dualization of Agodi Gate - Alakia - Adegbayi Junction with an Underpass Bridge at Onipepeye, Old Ife Rd, Ibadan North Local	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6303600 - IBADAN NORTH	381,998,692.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124003000 - Road - General	Construction and Provision of Road. Dualization of Idi-Ape Basorun - Odogbo Barrack, Ibadan /BRIDGE WORKS, Ibadan North Local	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63022600 - OLUYOLE	1,485,614,795.70	7,405,254,314.32	7,401,144,765.80	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124003100 - Road - General	Challenge-Odo Ona Elewe-Apata Phase1 & 2 (12.5km), Ibadan South West Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63011700 - ISEYIN	9,333,136,589.97	200,000,000.00	200,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124003200 - Road - General	ConstructionTatie - FGCC Ogbomoso (2.5km), Ogbomoso North Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63022700 - ONA ARA	0.00	0.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124003300 - Road - General	Construction of Ariyo to Dagbolu(Oyo/Ogun state Boundary), Ona Ara Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63031300 - IDO	0.00	587,000,000.00	580,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124003400 - Road - General	Construction of Apata - Bembo - Olosun Road, Ibadan, Ido Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63031200 - IBARAPA NORTH	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124003500 - Road - General	Rehabilitation of Roads within State Secretariat, - Government House Road, Ibadan North Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63012100 - KAJOLA	0.00	600,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124003600 - Road - General	Rehabilitation of Igangan - Okeho road, other Inter City and Intra city roads (64.0km), Kajola Local Government Area	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63031200 - IBARAPA NORTH	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124003700 - Road - General	Eruwa Township - Igbo - Ora Express junction (5.2km), Ibarapa Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6302300 - ATIBA	0.00	0.00	0.00	0.00	550,000,000.00	0.00	550,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124003800 - Road - General	Construction of Aawe - Apaara - Apetu - Emi Abata - Oba River - Iwo Ate/ Ife - Odan Road (20km), Atiba Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63012800 - ORELOPE	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124003900 - Road - General	Construction Igboho - Igbope - Kishi Road, Orellope Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6302300 - ATIBA	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124004000 - Road - General	Construction Oyo - Erelu - Waterworks Junction - Olooro - Oroki Junction 7.85 Km, Atiba Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63031200 - IBARAPA NORTH	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124004100 - Road - General	Rehabilitation of Igbo - Ora Junction (By BOVAS F/S) - Maya - Ado Awaye to Iseyin road (By Central Mosque) 74.5km, Ibarapa North Local	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63011800 - ITESIWAJU	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124004200 - Road - General	Construction of Otu - Ipapo Road, Itesiwaju Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	1,000,000,000.00	990,800,620.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124004300 - Road - General	Reconstruction/ Rehabilitation of Failed Hydraulics, Bridges and Roads across the State	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	6303600 - IBADAN NORTH	0.00	15,115,242.23	15,115,242.23	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124004400 - Road - General	Rehabilitation and asphaltic overlay of Aerodrome GRA road 5.03 km, Ibadan North Local Government Area	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	6302200 - AKINYELE	0.00	8,907,362.75	8,907,362.75	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

17100124004500 - Road - General	Construction of Mosoke - Oniyarin Bridge, Ajibode, Akinyele Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6302500 - EGBEDA	0.00	8,807,047.87	8,807,047.87	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124004600 - Road - General	Reconstruction of Akala Way - Wofun Road 4.80 km, Egbeda Local Government Area	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63012100 - KAJOLA	0.00	4,390,365.00	4,390,365.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124004700 - Road - General	Reconstruction of Idiko Ile-ljio - Wasinmi Road, Kajola Local Government Area	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63023300 - SURULERE	0.00	5,912,184.18	5,912,184.18	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124004800 - Road - General	Reconstruction of Ogbomoso INEC-Atunleketa-Iresaadu Road (16.0km), Surulere Local Government Area	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63022600 - OLUYOLE	0.00	8,017,034.00	8,017,034.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124004900 - Road - General	Construction of Taska Area - Liberty Academy - Idiroko - Olugbemi Adewole, Oluyole LGA.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63012800 - ORELOPE	0.00	8,454,852.37	8,454,852.37	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124005000 - Road - General	Asphaltic Rehab. Igboho Town Hall Roundabout - Iya Yoyin Junction, Kisi (24.40km), Orelope Local Government Area	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63012800 - ORELOPE	0.00	3,409,838.88	3,409,838.88	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124005100 - Road - General	Rehabilitation of Agbonle - Ogbooro Ilesha Baruba Road (15.80km), Orelope Local Government Area	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63022600 - OLUYOLE	0.00	4,908,215.38	4,908,215.38	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124005200 - Road - General	Mobil - Oluyole Industrial Estate Road Network, Oluyole extension Ibadan (6.0km), Oluyole Local Government Area	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	6302500 - EGBEDA	0.00	9,104,533.83	9,104,533.83	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124005300 - Road - General	Elewuro - Onireke - Apaturu - Jenriyin - Olodo Bank Road. (8.0km), Egbeda Local Government Area	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	6302500 - EGBEDA	0.00	5,585,389.63	5,585,389.63	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124005400 - Road - General	Wofun - Kute - Jenriyin Road, Egbeda Local Government Area	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	6302500 - EGBEDA	0.00	8,427,861.75	8,427,861.75	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124005500 - Road - General	Oke Omi - Bamkesa -Pagun Rd Olodo Ibadan (2km), Egbeda Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63031300 - IDO	0.00	3,657,811.50	3,657,811.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124005600 - Road - General	Construction of All Saint' School - Ita Faaji - Wire & Cable Apatu (4.0km), Ido Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6302200 - AKINYELE	0.00	2,357,745.60	2,357,745.60	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124005700 - Road - General	Re -Construction of (9.7 km) Ojoo - Moniya Interchnge, Akinyele Local Government Area	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63022700 - ONA ARA	0.00	8,544,112.50	8,544,112.50	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124005800 - Road - General	Reconstruction of Paara - Inu - Ewe Bridge and approach Rds (km), Onara Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6302200 - AKINYELE	0.00	32,000,000.00	32,000,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124005900 - Road - General	Construction of Ojoo - Arulogun - Orita - Merin Road. (13.2 km), Akinyele Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63031300 - IDO	0.00	6,842,789.55	6,842,789.55	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124006000 - Road - General	Ido - Akufo - Moniya Road (22.80km)Ido & Akinyele Local Government Areas	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63031300 - IDO	0.00	6,211,909.71	6,211,909.71	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124006100 - Road - General	Dualization of Mile 110 to Apatu to Owode Housin Estate (6.70 km), Ido Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6303900 - IBADAN SOUTH EAST	0.00	7,872,839.10	7,872,839.10	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00

17100124006200 - Road - General	Aleshinloye/Iyaganku Interchange , Ibadan, Ibadan South East	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6303900 - IBADAN SOUTH EAST	0.00	2,360,939.10	2,360,939.10	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124006300 - Road - General	Alalubosa GRA Roads, Ibadan South East	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6303700 - IBADAN NORTH EAST	0.00	8,245,545.00	8,245,545.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124006400 - Road - General	Foodco - Baale Akintayo - Akeredolu Road, Jericho (1.40km), Ibadan South East	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6303900 - IBADAN SOUTH EAST	0.00	3,250,562.18	3,250,562.18	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124006500 - Road - General	Arihan junction - Alafara junction - Ido (4.50km), Ibadan South East Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63022600 - OLUYOLE	0.00	3,391,541.52	3,391,541.52	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124006600 - Road - General	Construction of Lakoto Bridge/ Main Road, Osagie Community Oluyole LGA.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	8,092,260.98	8,092,260.98	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124006700 - Road - General	State Roads: Bridges and Interchanges (Fly - over and Under - pass.)across the state	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	2,357,745.60	2,357,745.60	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124006800 - Road - General	State Roads: Pavement and Beautification / Embarkments across the state	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6303800 - IBADAN NORTH WEST	0.00	8,544,112.50	8,544,112.50	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124006900 - Road - General	Reconstruction/ Rehabilitation of Soka-Maje-Oloje-Faruku Road, Ibadan North West Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6302500 - EGBEDA	0.00	32,000,000.00	32,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124007000 - Road - General	Iwo Road - Interchange - Overpass, Egbeda Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6303800 - IBADAN NORTH WEST	0.00	6,842,789.55	6,842,789.55	0.00	15,115,242.23	0.00	15,115,242.23	0.00	0.00	0.00	0.00	0.00
17100124007100 - Road - General	RESURFACING OF TEMIDIRE MOTOR PARK, Ibadan North West Local Government Area	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63022600 - OLUYOLE	0.00	6,211,909.71	6,211,909.71	0.00	8,907,362.75	0.00	8,907,362.75	0.00	0.00	0.00	0.00	0.00
17100124007200 - Road - General	CONSTRUCTION OF OLUANA - AJIBODE, Akinyele Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6302200 - AKINYELE	0.00	7,872,839.10	7,872,839.10	0.00	8,807,047.87	0.00	8,807,047.87	0.00	0.00	0.00	0.00	0.00
17100124007300 - Road - General	OJOO - ORITAMERIN ROAD, Akinyele Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63031100 - IBARAPA	0.00	2,360,939.10	2,360,939.10	0.00	4,390,365.00	0.00	4,390,365.00	0.00	0.00	0.00	0.00	0.00
17100124007400 - Road - General	ERUWA NEW GARAGE-OKEOLA/ABORERIN/IGBOORA JUNCTION, Ibarapa Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63023300 - SURULERE	0.00	8,245,545.00	8,245,545.00	0.00	5,912,184.18	0.00	5,912,184.18	0.00	0.00	0.00	0.00	0.00
17100124007500 - Road - General	IRESAAPA – IRESAADU PHASE 2, Surulere Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6303700 - IBADAN NORTH EAST	0.00	3,250,562.18	3,250,562.18	0.00	8,017,034.00	0.00	8,017,034.00	0.00	0.00	0.00	0.00	0.00
17100124007600 - Road - General	MOWOLOWO – IWO ATE ROAD PHASE I, Ibadan North East Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6302200 - AKINYELE	0.00	3,391,541.52	3,391,541.52	0.00	8,454,852.37	0.00	8,454,852.37	0.00	0.00	0.00	0.00	0.00
17100124007700 - Road - General	OWODE-AAFIN ROAD, Oyo Central	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63012300 - OGBOMOSO NORTH	0.00	8,092,260.98	8,092,260.98	0.00	3,409,838.88	0.00	3,409,838.88	0.00	0.00	0.00	0.00	0.00
17100124007800 - Road - General	BODE OGBOMOSO (SCHOOL OF SURVEY) - ADIKUTA PALACE, Ogbomosho North Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6302200 - AKINYELE	0.00	1,171,295.00	1,171,295.00	0.00	4,908,215.38	0.00	4,908,215.38	0.00	0.00	0.00	0.00	0.00

17100124007900 - Road - General	AKINGBILE - OLUANA ROAD, Akinyele Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6303800 - IBADAN NORTH WEST	0.00	7,427,841.75	7,427,841.75	0.00	9,104,533.83	0.00	9,104,533.83	0.00	0.00	0.00	0.00	0.00
17100124008000 - Road - General	NIHORT – ELENUSONSO PHASE I, Ibadan North West Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6302500 - EGBEDA	0.00	3,409,838.88	3,409,838.88	0.00	5,585,389.63	0.00	5,585,389.63	0.00	0.00	0.00	0.00	0.00
17100124008100 - Road - General	OKI- IWO ROAD EXPRESS, Egbeda Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6302500 - EGBEDA	0.00	4,270,053.88	4,270,053.88	0.00	8,427,861.75	0.00	8,427,861.75	0.00	0.00	0.00	0.00	0.00
17100124008200 - Road - General	OLOSAN ROAD OFF ALAKIA- ISEBO ROAD, Egbeda Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6303800 - IBADAN NORTH WEST	0.00	4,489,857.50	4,489,857.50	0.00	3,657,811.50	0.00	3,657,811.50	0.00	0.00	0.00	0.00	0.00
17100124008300 - Road - General	MAGERITA ROAD,IBADAN, Ibadan North West Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6303700 - IBADAN NORTH EAST	0.00	7,146,120.56	7,146,120.56	0.00	2,357,745.60	0.00	2,357,745.60	0.00	0.00	0.00	0.00	0.00
17100124008400 - Road - General	BALOGUN LINK ROAD, BASORUN,IBADAN, Ibadan North East Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6303800 - IBADAN NORTH WEST	0.00	15,350,912.50	15,350,912.50	0.00	8,544,112.50	0.00	8,544,112.50	0.00	0.00	0.00	0.00	0.00
17100124008500 - Road - General	APETE – POLY ESTATE ROAD, Ido Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6303600 - IBADAN NORTH	0.00	831,789.25	831,789.25	0.00	32,000,000.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124008600 - Road - General	BODIJA BRIDGE, Ibadan North Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6302500 - EGBEDA	0.00	15,130,685.10	15,130,685.10	0.00	6,842,789.55	0.00	6,842,789.55	0.00	0.00	0.00	0.00	0.00
17100124008700 - Road - General	ROAD NETWORK AT OLUBADAN PALACE MONATAN, IBADAN, Egbeda Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6303800 - IBADAN NORTH WEST	0.00	38,839,700.00	38,839,700.00	0.00	6,211,909.71	0.00	6,211,909.71	0.00	0.00	0.00	0.00	0.00
17100124008800 - Road - General	SANYO – OKE ODE – AGBAMU ROAD, Ibadan North West Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6303800 - IBADAN NORTH WEST	0.00	10,473,000.00	10,473,000.00	0.00	7,872,839.10	0.00	7,872,839.10	0.00	0.00	0.00	0.00	0.00
17100124008900 - Road - General	PROFESSOR ADENIYI – OSUNTOGUN ROAD, Ibadan North West Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63031100 - IBARAPA	0.00	104,911,798.75	104,911,798.75	0.00	2,360,939.10	0.00	2,360,939.10	0.00	0.00	0.00	0.00	0.00
17100124009000 - Road - General	IBARAPA CENTRAL SECRETARIAT – IGBOORA – IDEERE ROAD, Ibarapa Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6303800 - IBADAN NORTH WEST	0.00	300,077,402.00	300,077,402.00	0.00	8,245,545.00	0.00	8,245,545.00	0.00	0.00	0.00	0.00	0.00
17100124009100 - Road - General	IPEBA – AJAAWA ROAD, Ibadan North West Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63031000 - IBADAN SOUTH WEST	0.00	0.00	0.00	0.00	3,250,562.18	0.00	3,250,562.18	0.00	0.00	0.00	0.00	0.00
17100124009200 - Road - General	AJAAWA-MOWO-LOWO PHASE I, Ibadan South West Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6302300 - ATIBA	0.00	33,557,020.10	33,557,020.10	0.00	3,391,541.52	0.00	3,391,541.52	0.00	0.00	0.00	0.00	0.00
17100124009300 - Road - General	ALAADORIN (3M X 3M) DOUBLE BOX CULVERT, OYO, Atiba Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6302300 - ATIBA	0.00	8,949,722.25	8,949,722.25	0.00	8,092,260.98	0.00	8,092,260.98	0.00	0.00	0.00	0.00	0.00
17100124009400 - Road - General	GEDU SCHEME II, OYO, Atiba Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63023000 - OYO EAST	0.00	23,439,650.39	23,439,650.39	0.00	1,171,295.00	0.00	1,171,295.00	0.00	0.00	0.00	0.00	0.00
17100124009500 - Road - General	SANGA CULVERT OYO, Oyo East Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63023000 - OYO EAST	0.00	2,318,497.50	2,318,497.50	0.00	7,427,841.75	0.00	7,427,841.75	0.00	0.00	0.00	0.00	0.00

17100124009600 - Road - General	FOLA TYRES – DURBAR STADIUM ROAD OYO, Oyo East Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6302300 - ATIBA	0.00	69,334,744.57	69,334,744.57	0.00	3,409,838.88	0.00	3,409,838.88	0.00	0.00	0.00	0.00	0.00
17100124009700 - Road - General	ADIKUTA PALACE ROAD, OYO, Oyo East Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63031500 - IFELOJU / IBARAPA EAST	0.00	8,848,515.58	8,848,515.58	0.00	4,270,053.88	0.00	4,270,053.88	0.00	0.00	0.00	0.00	0.00
17100124009800 - Road - General	IBADAN NEW ERUWA JUNCTION - ORITA ERUWA/LANLATE JUNCTION - ERUWA NEW GARAGE ROAD, Ibarapa East Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63012300 - OGBOMOSO NORTH	0.00	32,214,677.02	32,214,677.02	0.00	4,489,857.50	0.00	4,489,857.50	0.00	0.00	0.00	0.00	0.00
17100124009900 - Road - General	OGBOMOSO (CALIFORNIA) - IBAPON - AGRIC, Ogbomosho North	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6303900 - IBADAN SOUTH EAST	0.00	4,781,752.50	4,781,752.50	0.00	7,146,120.56	0.00	7,146,120.56	0.00	0.00	0.00	0.00	0.00
17100124010000 - Road - General	OLD SDP SECRETARIAT LINK ROAD, Ibadan South East	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6303800 - IBADAN NORTH WEST	0.00	73,184,407.85	73,184,407.85	0.00	15,350,912.50	0.00	15,350,912.50	0.00	0.00	0.00	0.00	0.00
17100124010100 - Road - General	NIHORT - ELENUSONSO - IDO PHASE 2, Ibadan North West	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6303800 - IBADAN NORTH WEST	0.00	200,000,000.00	200,000,000.00	0.00	831,789.25	0.00	831,789.25	0.00	0.00	0.00	0.00	0.00
17100124010200 - Road - General	AYANTAYE AYANDELE - IDI ABEBE/AYODELE CLOSE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63011700 - ISEYIN	0.00	200,000,000.00	200,000,000.00	0.00	15,130,685.10	0.00	15,130,685.10	0.00	0.00	0.00	0.00	0.00
17100124010300 - Road - General	CONSTRUCTION OF BODE ISALU - ATORI - AGIP ROAD, Iseyin Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63012400 - OGBOMOSO SOUTH	0.00	100,000,000.00	100,000,000.00	0.00	38,839,700.00	0.00	38,839,700.00	0.00	0.00	0.00	0.00	0.00
17100124010400 - Road - General	ORITA NAIRA - ISALE ORA - AROWOMOLE ROAD, Ogbomosho South Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6302500 - EGBEDA	0.00	100,000,000.00	100,000,000.00	0.00	10,473,000.00	0.00	10,473,000.00	0.00	0.00	0.00	0.00	0.00
17100124010500 - Road - General	DUAL IWO ROAD INTER -CHANGE – LEYLAND – OLODO, Egbeda Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63031000 - IBADAN SOUTH WEST	0.00	100,000,000.00	100,000,000.00	0.00	104,911,798.75	0.00	104,911,798.75	0.00	0.00	0.00	0.00	0.00
17100124010600 - Road - General	DUAL QUEEN CINEMA – DUGBE – OKE ADO – MOLETE, Ibadan South West Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6303600 - IBADAN NORTH	0.00	150,000,000.00	149,063,863.61	0.00	300,077,402.00	0.00	300,077,402.00	0.00	0.00	0.00	0.00	0.00
17100124010700 - Road - General	CHALLENGE - ODO ONA - ELEWE APATA SECTION 1, Ibadan North West	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63031300 - IDO	0.00	150,000,000.00	150,000,000.00	0.00	33,557,020.10	0.00	33,557,020.10	0.00	0.00	0.00	0.00	0.00
17100124010800 - Road - General	APADI - OLODE – OGUN STATE BOUNDARY, Ido Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63012100 - KAJOLA	0.00	0.00	0.00	0.00	8,949,722.25	0.00	8,949,722.25	0.00	0.00	0.00	0.00	0.00
17100124010900 - Road - General	OKEHO – ILERO ROAD, Kajola Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6303600 - IBADAN NORTH	0.00	38,000,000.00	0.00	0.00	23,439,650.39	0.00	23,439,650.39	0.00	0.00	0.00	0.00	0.00
17100124011000 - Road - General	BASORUN ROAD NETWORK/ EXPRESS, Ibadan North Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63012400 - OGBOMOSO SOUTH	0.00	0.00	0.00	0.00	2,318,497.50	0.00	2,318,497.50	0.00	0.00	0.00	0.00	0.00
17100124011100 - Road - General	ALATA SAW MILL – IKOYI ROAD JUNCTION	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63023300 - SURULERE	0.00	100,000,000.00	100,000,000.00	0.00	69,334,744.57	0.00	69,334,744.57	0.00	0.00	0.00	0.00	0.00
17100124011200 - Road - General	ILAJUE - IRESAPA ROAD, Surulere Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63023300 - SURULERE	0.00	0.00	0.00	0.00	8,848,515.58	0.00	8,848,515.58	0.00	0.00	0.00	0.00	0.00

17100124011300 - Road - General	ACCESS ROAD TO JABATA (OGBOMOSO) Surulere Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63012800 - ORELOPE	0.00	35,000,000.00	30,000,000.00	0.00	32,214,677.02	0.00	32,214,677.02	0.00	0.00	0.00	0.00	0.00
17100124011400 - Road - General	BODE ISALU – OKE ADETA – OKE AFIN ISEYIN, Iseyin, Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	4,781,752.50	0.00	4,781,752.50	0.00	0.00	0.00	0.00	0.00
17100124011500 - Road - General	SAMONDA - NASFAT- POLYROAD, IBADAN, Ibadan North Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63023100 - OYO WEST	0.00	0.00	0.00	0.00	73,184,407.85	0.00	73,184,407.85	0.00	0.00	0.00	0.00	0.00
17100124011600 - Road - General	AKUNLEMU - AGBOYE - ADESINA AKESAN MARKET WITH SPUR TO ILORA FARM SETTLEMENT, Oyo West Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	27,817,185.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124011700 - Road - General	IBADAN ZONE I (CITY) Rehabilitation/Repair - Road in Ibadan	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	25,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124011800 - Road - General	IBADAN ZONE II (LESS CITY) Rehabilitation/Repair - Road in Ibadan	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124011900 - Road - General	IBARAPA ZONE Rehabilitation of roads in Ibarapa	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124012000 - Road - General	OGBOMOSO ZONE Rehabilitation of roads in Ogbomoso	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	78,000,000.00	75,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124012100 - Road - General	OYO ZONE Rehabilitation of roads in Oyo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	75,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124012200 - Road - General	OKE OGUN ZONE I Rehabilitation of roads in Oke Ogun Zone 1	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	10,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124012300 - Road - General	OKE OGUN ZONE II Rehabilitation of roads in Oke Ogun Zone II	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	5,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124012400 - Road - General	Rehabilitation of ICT Center Across The State	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124012500 - Road - General	Purchase of Electrical Materials Such As Service Wires, Insulators, Sockets E.T.C	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	1,400,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124012600 - Road - General	Construction of Traffic/Street Light Operation Light Up the State	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	40,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124012700 - Road - General	Mechanical Workshops Equipment in Eleyele and Agodi YS.	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	7,000,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124012800 - Road - General	Purchase of 1No Bajaj Motor Cycle for Official Assignment	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124012900 - Road - General	Purchase of 5Nos HP Laptops Corei7 10Generation for Official Assignment	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	3,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

17100124013000 - Road - General	Purchase of 5Nos 32 Inches Hisense Led Television, 3 Nos Ox 26 Inches Giant Standing Fan For Office Use	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	9,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124013100 - Road - General	Provision For Rehabilitation of Electrical Materials / Installation of Transformer & Poles	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	38,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124013200 - Road - General	Rehabilitation/Repair of Office Buildings Payment of outstanding certificates on on - going building projects	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	10,000,000.00	9,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124013300 - Road - General	Purchase of Motorcycles for dispatch duties(2 No)	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	350,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124013400 - Road - General	Purchase 3 Official Cars for DAS, DICT & DPRS.	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	450,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124013500 - Road - General	No Project For The Year	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	375,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124013600 - Road - General	Purchase of 2 Nos HP Laptop Corei7 For Office Use	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124013700 - Road - General	Purchase of Engineering Materials (Helmets, Safety Boots E.T.C)	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
17100124013800 - Road - General	Provision For Procurement of 18 Seaters Toyota Hiace 2020 Model For Park Managers System Use	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124013900 - Road - General	No Project For The Year	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124014000 - Road - General	Purchase of 2Nos HP Laserjet Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
17100124014100 - Road - General	Purchase of 1No Elepac 5.8KVA generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
17100124014200 - Road - General	Purchase of 1No Dell projector for office use	23010145 - PURCHASE OF PROJECTORS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	116,000,000.00	116,000,000.00	0.00	875,000.00	0.00	875,000.00	0.00	0.00	0.00	0.00	0.00
17100124014300 - Road - General	Purchase of CCTV Camera For Commissioner's Office & PS Office Respectively	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
17100124014400 - Road - General	Provision For Construction of Office Buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124014500 - Road - General	Construction/Provision of Office Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124014600 - Road - General	Purchase of 1No Trucks For Official Assignment (Public Building Department)	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	63043400 - State Wide	100,000,000.00	13,638,412,896.77	13,635,158,617.50	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

17100124014700 - Road - General	Construction / Provision of Office Buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124014800 - Road - General	Construction / Provision of Office Buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	3,500,000,000.00	3,500,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124014900 - Road - General	Rehabilitation/Repair of office Buildings (Other Buildings).	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	79,898,752.96	5,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124015000 - Road - General	Rehabilitation/Repair of office Buildings (Secretariat Complex) Renovation works within State Secretariat	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	63043400 - State Wide	2,617,972,440.21	0.00	0.00	0.00	3,500,000,000.00	0.00	3,500,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124015100 - Road - General	Provision for Mordern Bus Terminals across the State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	70,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124015200 - Road - General	Purchase of 1No Trucks For Official Assignment	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124015300 - Road - General	Purchase Of 1No HP 10th Generation Laptop Computer For Office Use	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
17100124015400 - Road - General	PROCUREMENT OF NETWORK ING DEVICES SUCH AS MICROSOFT OFFICE AND QUICKHEAL ANTI-VIRUS	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
17100124015500 - Road - General	Provision For Rehabilitation Of Office Building Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	30,100,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124015600 - Road - General	Provision For Procurement of Other Equipments For Public Building Department	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00

023400400100	Oyo State Road Maintenance Agency															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b>Total</b>					<b>433,578,974.30</b>	<b>2,000,000,000.00</b>	<b>599,379,896.32</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
17100124015700 - Road - General	PURCHASE OF 2 NOS. OF DOUBLE CABIN HILLUX	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124015800 - Road - General	PURCHASE OF 12 NOS. OF OFFICE TABLE, 12 NOS. OFFICE CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124015900 - Road - General	PURCHASE OF 2 NOS. OF POWER GENERATING SETS	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	800,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00



17100124016000 - Road - General	PURCHASE OF FIRE FIGHTING EQUIPMENTS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124016100 - Road - General	PURCHASE OF 4 NOS. OF PROJECTORS	23010145 - PURCHASE OF PROJECTORS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124016200 - Road - General	PURCHASE OF 1NO TRUCK FOR OFFICIAL ASSIGNMENT	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	100,000,000.00	169,200.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124016300 - Road - General	REHABILITATION/REPAIRS RESIDENTIAL BUILDING/OFFICE BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124016400 - Road - General	REHABILITATION OF ROADS ACROSS IBADAN ZONE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	283,649,527.64	527,213,547.20	193,761,656.92	0.00	527,213,547.20	0.00	527,213,547.20	0.00	0.00	0.00	0.00	0.00
17100124016500 - Road - General	REHABILITATION OF ROADS ACROSS IBADAN LESS CITY ZONE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	246,530,873.31	67,574,839.90	0.00	246,530,873.31	0.00	246,530,873.31	0.00	0.00	0.00	0.00	0.00
17100124016600 - Road - General	REHABILITATION OF ROADS ACROSS OYO ZONE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	36,879,903.24	186,354,045.96	67,574,839.90	0.00	186,354,045.96	0.00	186,354,045.96	0.00	0.00	0.00	0.00	0.00
17100124016700 - Road - General	REHABILITATION OF ROADS ACROSS OGBOMOSO ZONE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	36,882,926.77	186,354,045.96	67,574,839.90	0.00	186,354,045.96	0.00	186,354,045.96	0.00	0.00	0.00	0.00	0.00
17100124016800 - Road - General	REHABILITATION OF ROADS ACROSS OKE-OGUN ZONE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	44,858,184.25	246,530,873.31	67,574,839.90	0.00	246,530,873.31	0.00	246,530,873.31	0.00	0.00	0.00	0.00	0.00
17100124016900 - Road - General	REHABILITATION OF ROADS ACROSS IBARAPA ZONE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	31,308,432.40	159,177,414.26	67,574,839.90	0.00	159,177,414.26	0.00	159,177,414.26	0.00	0.00	0.00	0.00	0.00
17100124017000 - Road - General	RECONSTRUCTION OF COLLAPSED BRIDGES AND CULVERTS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	90,039,200.00	67,574,839.90	0.00	90,039,200.00	0.00	90,039,200.00	0.00	0.00	0.00	0.00	0.00

<b>023405500100</b>	<b>Traffic Management Authority</b>															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b>Total</b>					<b>0.00</b>	<b>186,000,000.00</b>	<b>132,507.17</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
17100124017100 - Road - General	PURCHASE OF 6NOS POWER BIKES (SUZUKI GSX-R600)	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	5,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124017200 - Road - General	PURCHASE OF 5NOS TOYOTA HILUX VEHICLES 2018 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	10,000,000.00	0.00	0.00	157,500,000.00	0.00	157,500,000.00	0.00	0.00	0.00	0.00	0.00

17100124017300 - Road - General	PURCHASE OF 5NOS RECA TRUCKS	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	125,000,000.00	0.00	0.00	205,000,000.00	0.00	205,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124017400 - Road - General	PURCHASE OF CHAIRS & TABLES HEADQUARTERS & ALL ZONAL COMMANDS OFFICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	6,000,000.00	132,507.17	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124017500 - Road - General	PURCHASE OF 6NOS COREI3 HP LAPTOP HEADQUARTER	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	2,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124017600 - Road - General	PURCHASE OF 6NOS ELEPAC GENERATOR SETS HEADQUARTERS/ZONAL COMMANDS OFFICE	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	6,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124017700 - Road - General	PURCHASE OF 60NOS FIRE FIGHTING EXTINGUISHERS FOR HEADQUARTER/ZONAL COMMANDS OFFICES	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	3,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124017800 - Road - General	PROVISION OF ROAD SIGN/TURNING ACROSS THE STATE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124017900 - Road - General	PURCHASE OF WIRELESS CCTV IN ALL PARKS, ESTABLISHMENT OF TRAFFIC COMMUNICATION CENTRE, WALKIE TALKIE	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124018000 - Road - General	PURCHASE OF 10 FANS, 5 FRIDGE, 5 TELEVISION AC & WIRING OF THE OFFICE ACROSS ZONAL CMMANDS/HQ	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124018100 - Road - General	PURCHASE OF 1NO PROJECTOR FOR HEADQUARTER	23010145 - PURCHASE OF PROJECTORS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124018200 - Road - General	PURCHASE OF TRAFFIC CONE 100, 100 BARRIERS & OTHERS	23010146 - PURCHASE OF OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	7,500,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124018300 - Road - General	PROVISION OF OFFICE BUILDING ACROSS ZONAL COMMANDS OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124018400 - Road - General	PROVISION OF 1NO MINI BASKET COT & 1 TABLE TENNIS AT HEADQUARTER	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124018500 - Road - General	REHABILITATION OF ELECTRICAL APARATUS IN HEADQUARTER/ZONAL COMMANDS OFFICE	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124018600 - Road - General	ACQUISITION OF SOFTWARE SUCH ANTIVIRUS, MICROSOFT OFFICE 365 ACROSS COMMANDING SECTORS IN THE STATE AND HEADQUARTER	23050102 - COMPUTER SOFTWARE ACQUISITION	70451 - ROAD TRANSPORT	63043400 - State Wide	0.00	1,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00

<b>023600100100</b>	<b>Ministry of Culture and Tourism</b>															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					

<b>Total</b>					<b>0.00</b>	<b>804,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
02100124000500 - Societal Re-orientation - General	PURCHASE OF 1NO TOYOTA HILLUX 2020 MODEL 4WD, 1NO TOYOTA HIACE 18 SEATERS 4WD 2020 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70821 - CULTURAL SERVICES	6303600 - IBADAN NORTH	0.00	105,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124000600 - Societal Re-orientation - General	PURCHASE of one Bajaj motorcycle for dispatch and monitoring	23010104 - PURCHASE MOTOR CYCLES	70821 - CULTURAL SERVICES	6303600 - IBADAN NORTH	0.00	50,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124000700 - Societal Re-orientation - General	PURCHASE OF 2 HP laptops and 2 dell desktops	23010113 - PURCHASE OF COMPUTERS	70821 - CULTURAL SERVICES	6303600 - IBADAN NORTH	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124000800 - Societal Re-orientation - General	PURCHASE of 50Nos Executive AGF Tables And Chairs And Settees, Conference for the New Ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70821 - CULTURAL SERVICES	6303600 - IBADAN NORTH	0.00	2,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124000900 - Societal Re-orientation - General	PURCHASE of 4 HP lasser jet Pro MFP 125 nw Scanner	23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - CULTURAL SERVICES	6303600 - IBADAN NORTH	0.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124001000 - Societal Re-orientation - General	PURCHASE of 2 Elepac Senwei 5 kva Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70821 - CULTURAL SERVICES	6303600 - IBADAN NORTH	0.00	500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124001100 - Societal Re-orientation - General	PURCHASE of 2 fire Extinguishers	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70821 - CULTURAL SERVICES	6303600 - IBADAN NORTH	0.00	10,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
02100124001200 - Societal Re-orientation - General	PURCHASE of 5 ( LED) LG 45 inches TV sets, 4 LG radio gadgets, 4 OX standing fans	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70821 - CULTURAL SERVICES	6303600 - IBADAN NORTH	0.00	1,500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124001300 - Societal Re-orientation - General	PURCHASE of one Toshiba 500 watts Projector	23010145 - PURCHASE OF PROJECTORS	70821 - CULTURAL SERVICES	6303600 - IBADAN NORTH	0.00	5,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
02100124001400 - Societal Re-orientation - General	PURCHASE of Still video camera, graphics equipment, PA system etc	23010146 - PURCHASE OF OTHER EQUIPMENTS	70821 - CULTURAL SERVICES	6303600 - IBADAN NORTH	0.00	200,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124001500 - Societal Re-orientation - General	CONSTRUCTION of Aso-Ofi indigeneous textile museum and market at Iseyin, Eleyele water front adventure park,Captain Bower	23020124 - CONSTRUCTION OF MARKETS/PARKS	70821 - CULTURAL SERVICES	6303600 - IBADAN NORTH	0.00	400,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124001600 - Societal Re-orientation - General	REHABILITATION of Ironsi-Fajuyi memorial park, Establishment of Slave trade routes etc in phases	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	6303600 - IBADAN NORTH	0.00	10,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124001700 - Societal Re-orientation - General	Renovation of office building for the new Ministry through take-off grants.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	6303600 - IBADAN NORTH	0.00	500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124001800 - Societal Re-orientation - General	REPAIRS OF ICT EDQUIPMENTS/ ACQUITION OF NON TANGIBLE ASSETS	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70821 - CULTURAL SERVICES	6303600 - IBADAN NORTH	0.00	500,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124001900 - Societal Re-orientation - General	PROCUREMENT OF NETWORKING DEVICES SUCH AS MICROSOFT OFFICE, QUICKHEAL ANTI-VIRUS, ADOBE READER	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70821 - CULTURAL SERVICES	6303600 - IBADAN NORTH	0.00	4,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124002000 - Societal Re-orientation - General	Establishment/Development of specialised Cultural-Tourism programmes such as film village, museum etc for revenue generation	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	70821 - CULTURAL SERVICES	6303600 - IBADAN NORTH	0.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

023600200100																
Oyo State Council of Art and Culture																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
02100124002100 - Societal Re-orientation - General	PURCHASE OF MOTOR MOTOR CYCLE, 1 hero hunter motorcycle	23010104 - PURCHASE MOTOR CYCLES	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	6303600 - IBADAN NORTH	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124002200 - Societal Re-orientation - General	PURCHASE OF 1 Toyota 30 Seaters Coaster bus , 2015 model	23010105 - PURCHASE OF MOTOR VEHICLES	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	6303600 - IBADAN NORTH	0.00	37,000,000.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124002300 - Societal Re-orientation - General	PURCHASE OF 8 Executive set of Chairs and Table, 7 dozens of Plastic Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	6303600 - IBADAN NORTH	0.00	1,500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124002400 - Societal Re-orientation - General	PURCHASE OF 4 HP LaserJet Pro MFP 125nw Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	6303600 - IBADAN NORTH	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
02100124002500 - Societal Re-orientation - General	PURCHASE OF 2 Canon Photocopy Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	6303600 - IBADAN NORTH	0.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
02100124002600 - Societal Re-orientation - General	PURCHASE OF 7 Mecury Scanners	23010118 - PURCHASE OF SCANNERS	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	6303600 - IBADAN NORTH	0.00	125,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
02100124002700 - Societal Re-orientation - General	PURCHASE OF 7 LG TVs 56 inches, 5 refrigerator Panasonic, 3 water Dispenser, PA Amprifire 2000w Sonic, 2 Duble Speakers Sevonic and	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	6303600 - IBADAN NORTH	0.00	26,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124002800 - Societal Re-orientation - General	PURCHASE OF 2 Pro Toshiba 1000w Projector	23010145 - PURCHASE OF PROJECTORS	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	6303600 - IBADAN NORTH	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
02100124002900 - Societal Re-orientation - General	PURCHASE OF Drums Full set of Dundun Drums and 4 Sekere Aje.	23010146 - PURCHASE OF OTHER EQUIPMENTS	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	6303600 - IBADAN NORTH	0.00	3,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
02100124003000 - Societal Re-orientation - General	REPAIRS OF Video Audio Sender and Reciever Pro, Conneting Cables rolls	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	6303600 - IBADAN NORTH	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
02100124003100 - Societal Re-orientation - General	Acquisition of Costumes and Probs for Performing Troups, 2bags Viber/2 bottles Chemical for Visual Arts works	23050109 - SPECIAL PROJECT	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	6303600 - IBADAN NORTH	0.00	4,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

023600300100																
Oyo State Tourism Board																

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
02100124003200 - Societal Re-orientation - General	Purchase of Toyota Hiace 18 seaters Bus, 4WD, 2022 model	23010104 - PURCHASE MOTOR CYCLES	70473 - TOURISM	6303600 - IBADAN NORTH	0.00	65,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124003300 - Societal Re-orientation - General	Purchase of 8 Executive office Tables and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70473 - TOURISM	6303600 - IBADAN NORTH	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124003400 - Societal Re-orientation - General	Purchase of 1 Hp laptop core i7 one Terabit with 8GB memory, 1 Full Destop Computer seleron 500 hard, 8GB Memory, Printer Hp LaserJet	23010114 - PURCHASE OF COMPUTER PRINTERS	70473 - TOURISM	6303600 - IBADAN NORTH	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124003500 - Societal Re-orientation - General	Purchase and Installation of Solar Power Energy, 250 kva Pannel, Battray and Inveter	23010140 - PURCHASE OF UPS / INVERTERS	70473 - TOURISM	6303600 - IBADAN NORTH	0.00	2,000,000.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
02100124003600 - Societal Re-orientation - General	Repairs of roofing, window, water supply with well, Electricity wiring and Painting	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70473 - TOURISM	6303600 - IBADAN NORTH	0.00	17,500,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
02100124003700 - Societal Re-orientation - General	Repairs of ICT Equipment connecting 2 Accessories sender and receiver,5 HDMI, 5 AV Cable, network Wifi, and media mixer Pro	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70473 - TOURISM	6303600 - IBADAN NORTH	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
02100124003800 - Societal Re-orientation - General	Purchase of 4 LG TVs lead sreen 54 inches, 4 Refrigerator Panasonic, Photocopy Machine Canon 500m and 4 Regulator Stabilizer 500w	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70473 - TOURISM	6303600 - IBADAN NORTH	0.00	10,000,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
02100124003900 - Societal Re-orientation - General	Beautification and LandScaping, Flooring, Flowering and Drainage/Fencing	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70473 - TOURISM	6303600 - IBADAN NORTH	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00

<b>026000100100</b>	<b>Ministry of Lands ,Housing &amp; Urban Development</b>															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>14,329,500.00</b>	<b>800,000,000.00</b>	<b>59,962,666.80</b>	<b>0.00</b>	<b>1,734,000,000.00</b>	<b>0.00</b>	<b>1,734,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
06100124000100 - Housing and Urban Development - General	LAND ACQUISITION ALONG ISEYIN/OGBOMOSO ROAD, PARCEL A 55.514 HECTARES, LAND ACQUISITION ALONG ISEYIN	23050103 - MONITORING AND EVALUATION	70611 - HOUSING DEVELOPMENT	63011700 - ISEYIN	14,329,500.00	38,447,600.00	0.00	0.00	101,147,600.00	0.00	101,147,600.00	0.00	0.00	0.00	0.00	0.00
06100124000200 - Housing and Urban Development - General	FOREIGN USED TOYOTA TACOMA 4 BY 4 DOUBLE CABIN 2008 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	0.00	60,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124000300 - Housing and Urban Development - General	OFFICE MESH EXECUTIVE CHAIR 20 UINITS, OFFICE EXECUTIVE CHAIR-VIP TOP 10 UNITS, EXECUTIVE DIRECTOR RECYCLING LEATHER	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	0.00	1,500,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00

06100124000400 - Housing and Urban Development - General	HP DUAL CORE 80GB RAM WITH MONITOR 5 PIECES, NEW DELL OPTIPLEX 3060 8GB INTEL CORE I7 2 PIECES	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	0.00	1,500,000.00	739,250.63	0.00	24,500,000.00	0.00	24,500,000.00	0.00	0.00	0.00	0.00	0.00
06100124000500 - Housing and Urban Development - General	HP LASERJET 107a A4 MONOCHROME PRINTER 5 UNITS	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	0.00	250,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124000600 - Housing and Urban Development - General	30KVA PERKINS SOUNDPROOF DIESEL GENERATOR 1 UNIT, MAXI 10KVA ELEGANT KEY STARTER GENERATOR 1 UNIT	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	0.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124000700 - Housing and Urban Development - General	5KG CO2 FIRE EXTINGUISHER BRAND 5 UNITS, 9KG ABC DRY POWDER FIRE EXTINGUISHER 10 UNITS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	0.00	200,000.00	159,334.09	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
06100124000800 - Housing and Urban Development - General	HARD DISC DRIVES WD 2.0 TB 500GB 10 UNITS, 128GB PEN DRIVE FLASH DRIVE HIGH SPEED 20 UNITS, IMATION REWRITABLE CD RW DISC	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	0.00	8,250,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
06100124000900 - Housing and Urban Development - General	TPLINK CAT6 TPLINK NETWORKING CABLE	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	0.00	100,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124001000 - Housing and Urban Development - General	LAWN MOWER SELF PROPELLED PETROL LAWN 1 UNIT, RIDING LAWN MOTOR TROTTER, 79937/181 16.5HP	23010146 - PURCHASE OF OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124001100 - Housing and Urban Development - General	CONSTRUCTION OF 1 TEN ROOM OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124001200 - Housing and Urban Development - General	PROVISION OF ROAD AND DRAINAGE AT APETE GRA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	0.00	130,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124001300 - Housing and Urban Development - General	REPAIR/REHABILITATION OF 4 BUILDINGS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124001400 - Housing and Urban Development - General	REPAIR/REHABILITATION OF 2 UNITS OF 1. ENTERPRISE PROLIANT GEN 10 SERVER. 2. REPAIR AND REHABILITATION OF 8 GLS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	0.00	30,000,000.00	168,772.33	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124001500 - Housing and Urban Development - General	ROOF FELL REPLACEMENT OF MINISTRY'S ROOF TOP, DEVELOPMENT OF MASTER PLAN FOR MAJOR CITIES, COMPENSATION	23050109 - SPECIAL PROJECT	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	0.00	521,752,400.00	58,895,309.75	0.00	1,133,752,400.00	0.00	1,133,752,400.00	0.00	0.00	0.00	0.00	0.00

026000200100	Office of the Surveyor - General															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b>Total</b>					<b>777,920.00</b>	<b>178,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>178,500,000.00</b>	<b>0.00</b>	<b>178,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
06100124001600 - Housing and Urban Development - General	procurement of 1 no of toyota hilux ,2018 model,front wheel	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00

06100124001700 - Housing and Urban Development - General	procurement of 10 nos of Executive rolling chair,10 office Tables,20 nos of visitor office chair, skyrun airconditioner 1.5hp and 10 nos of	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	388,720.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124001800 - Housing and Urban Development - General	procurement 2nos of Fire fighting Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
06100124001900 - Housing and Urban Development - General	procurement of 3 nos of dual frequency GPS, 20 copies of hand held gps & 2 no of 100m steel tape	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124002000 - Housing and Urban Development - General	procurement of 2 nos of Laptops	23010146 - PURCHASE OF OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	800,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
06100124002100 - Housing and Urban Development - General	construction/provision of mini library	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	389,200.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124002200 - Housing and Urban Development - General	construction of boundary Pillars	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
06100124002300 - Housing and Urban Development - General	rehabilitation/repair of Boundaries	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124002400 - Housing and Urban Development - General	2 nos of special project(control extension of govt pillars and renovationof building	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	63043400 - State Wide	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget						
<b>Total</b>					<b>1,067,752,986.27</b>	<b>3,077,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,077,000,000.00</b>	<b>0.00</b>	<b>3,077,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
06100124002500 - Housing and Urban Development - General	Provision To Process of Acquisition of land(200 Hectares @ Iroko)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	0.00	120,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124002600 - Housing and Urban Development - General	Purchase of 3Nos Toyota Hilux 4WD 2020 Model, 1No Toyota Siena Car 2020 Model	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	0.00	60,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124002700 - Housing and Urban Development - General	Purchase of 1No Bajaj Motor Cycle for Official Assignment	23010104 - PURCHASE MOTOR CYCLES	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	0.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
06100124002800 - Housing and Urban Development - General	Purchase of 1no Settee, 30 Nos Executive AGF Tables And Chairs For Office Use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	5,199,050.00	8,800,000.00	0.00	0.00	8,800,000.00	0.00	8,800,000.00	0.00	0.00	0.00	0.00	0.00
06100124002900 - Housing and Urban Development - General	Purchase of 8Nos Hp Laserjet 2035 Printers For Official Use	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	0.00	0.00	0.00	0.00

06100124003000 - Housing and Urban Development - General	Purchase of 2No 500G External Hard Disk, 10Nos 32G Flash DriveS AND 1 Pack of CD ROMS	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
06100124003100 - Housing and Urban Development - General	Purchase of Casio Photocopy Machie/Accessories	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124003200 - Housing and Urban Development - General	Purchase of Networking Devices/Automation & Computer related matters	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	7,821,963.37	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124003300 - Housing and Urban Development - General	Purchase of 2NOS IP Phone, Elec. Equip., A/C, Solar/Inverter etc	23010146 - PURCHASE OF OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124003400 - Housing and Urban Development - General	Purchase of 2Nos 3.8KVA Elepac Power Generators	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	903,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124003500 - Housing and Urban Development - General	Purchase of Survey Equipment Like Drown, Navigating Machine	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124003600 - Housing and Urban Development - General	Construction/Provision of Building (Low Cost Houses)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	0.00	822,621,913.12	0.00	0.00	322,621,913.12	0.00	322,621,913.12	0.00	0.00	0.00	0.00	0.00
06100124003700 - Housing and Urban Development - General	Rehabilitation of Housing Estate At Owode Estate	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	0.00	1,179,931,684.88	0.00	0.00	1,100,931,684.88	0.00	1,100,931,684.88	0.00	0.00	0.00	0.00	0.00
06100124003800 - Housing and Urban Development - General	Provision of Site & Services(Drainage, Culvert,Tarrinf of Roads, Eletrification	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	1,027,842,976.54	720,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124003900 - Housing and Urban Development - General	Rehabilitation/Renovation/Repair of Headquarter's office Building	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124004000 - Housing and Urban Development - General	Rehabilitation/Repair/Fueling of Earth Moving Equipment	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124004100 - Housing and Urban Development - General	Rehabilitation/Repair/Clearing/Ope ning of Roads	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	6303600 - IBADAN NORTH	25,985,996.36	31,446,402.00	0.00	0.00	160,446,402.00	0.00	160,446,402.00	0.00	0.00	0.00	0.00	0.00

026000400100	Oyo State Anti-land Grabbing Agency															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b>Total</b>					<b>254,000,000.00</b>	<b>0.00</b>	<b>22,637,645.00</b>	<b>0.00</b>	<b>480,000,000.00</b>	<b>0.00</b>	<b>480,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124002100 - Reform of Government and Governance - General	PROCUREMENT OF TOYOTA HILUX 4WD DOUBLE CABIN 2.7L PETROL ENGINE, 2024, MTFS HIGH GRADE	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	0.00	0.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00



13100124002200 - Reform of Government and Governance - General	PROCUREMENT OF 50NOS OF EXECUTIVE TABLES AND CHAIRS AND WINDOW BLINDS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	0.00	0.00	315,600.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124002300 - Reform of Government and Governance - General	PROCUREMENT OF 3NOS HP COREI7 DESTOP AND 3NOS HP LAPTOPS COREI7 COMPUTERS FOR OFFICIAL USE	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	1,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124002400 - Reform of Government and Governance - General	PROCUREMENT OF 5NOS HP LASERJET 2025 COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	750,000.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124002500 - Reform of Government and Governance - General	PROCUREMENT OF 1NO 60KVA POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124002600 - Reform of Government and Governance - General	PROCUREMENT OF 50NOS SAFETY BOOTS, TEARGAS, APRONS, HANDCUFF ETC FOR SECURITY PERSONNEL	23010128 - PURCHASE OF SECURITY EQUIPMENT	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	0.00	0.00	22,322,045.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124002700 - Reform of Government and Governance - General	PROCUREMENT OF NETWORKING DEVICES SUCH AS MICROSOFT OFFICE, QUICKHEAL ANTI-VIRUS, ADOBE READER	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	15,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124002800 - Reform of Government and Governance - General	PROCUREMENT OF 5NOS SMALL FRIDGE,5NOS OX GIANT FAN, 5NOS STABILIZER AND 1NO HP PHOTOCOPY MACHINES	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	237,250,000.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124002900 - Reform of Government and Governance - General	REHABILITATION OF OFFICES WINDOWS, DOORS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	63043400 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00

031801100100		Judicial Service Commission														
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget						
<b>Total</b>					<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124017000 - Reform of Government and Governance - General	Purchase of 2Nos Toyota Hillux 4wd 2022 Model	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	63031000 - IBADAN SOUTH WEST	0.00	50,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124017100 - Reform of Government and Governance - General	Purchase of 15nNos AGF Executive Tables & Chairs For Office Use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	63031000 - IBADAN SOUTH WEST	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124017200 - Reform of Government and Governance - General	Purchase of 2Nos HP Laserjet 2039 Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	63031000 - IBADAN SOUTH WEST	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124017300 - Reform of Government and Governance - General	Purchase of 3Nos Hisense Split Airconditioners & Purchase 5Nos 42 Inches Hisense Led Television For Office Use	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70331 - LAW COURTS	63031000 - IBADAN SOUTH WEST	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124017400 - Reform of Government and Governance - General	Purchase of CCTV Camera for use of the Judicial Service Building Premises	23010146 - PURCHASE OF OTHER EQUIPMENTS	70331 - LAW COURTS	63031000 - IBADAN SOUTH WEST	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

13100124017500 - Reform of Government and Governance - General	Provision For The Construction of Office Building Within The Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	63031000 - IBADAN SOUTH WEST	0.00	171,000,000.00	0.00	0.00	81,000,000.00	0.00	81,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124017600 - Reform of Government and Governance - General	Provision For Rehalitation of Existing Office Building For Better Service Delivery	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	63031000 - IBADAN SOUTH WEST	0.00	5,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124017700 - Reform of Government and Governance - General	PURCHASE OF LAW BOOKS.	23010148 - PURCHASE OF BOOKS	70331 - LAW COURTS	63031000 - IBADAN SOUTH WEST	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

031805100100																
The Judiciary																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>28,411,272.50</b>	<b>3,500,000,000.00</b>	<b>1,480,685,990.15</b>	<b>0.00</b>	<b>3,500,000,000.00</b>	<b>0.00</b>	<b>3,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124028000 - Reform of Government and Governance - General	Purchase of 10Nos Prado Jeep , 5Nos Toyota Hillux For Official Use	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	63043400 - State Wide	0.00	1,940,000,000.00	592,274,396.06	0.00	1,940,000,000.00	0.00	1,940,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124028100 - Reform of Government and Governance - General	Purchase of 10 Office Executive table and chair for Judges and Office table and chair for Staff	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	63043400 - State Wide	5,462,500.00	210,000,000.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124028200 - Reform of Government and Governance - General	Purchase of 10 (Hp Laptops) for Office and 10 Hp Desktop Computer for Office	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	63043400 - State Wide	0.00	5,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124028300 - Reform of Government and Governance - General	Purchase of 10 Laserjet pro Multifunctional Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124028400 - Reform of Government and Governance - General	Purchase of 10 Powershred PS-70 Shredder	23010117 - PURCHASE OF SHREDDING MACHINES	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124028500 - Reform of Government and Governance - General	Purchase of (10) Scanjet Pro Scanner	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124028600 - Reform of Government and Governance - General	Purchase of (2) 30KVA Mikano Generator	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	362,000,000.00	0.00	362,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124028700 - Reform of Government and Governance - General	Purchase of (1) Health Medical Equipment hospital beds ,mobility aids ,stethoscope and blood-pressure kit	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70331 - LAW COURTS	63043400 - State Wide	100,000.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124028800 - Reform of Government and Governance - General	Purchase (10) of Fire Alert Equipment (Fire alarm control panel,Fire suppression systems)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124028900 - Reform of Government and Governance - General	Purchase of 1 Terabyte Seagate Hard drive	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

13100124029000 - Reform of Government and Governance - General	Purchase of (1) Security Equipment Turnstile gate	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124029100 - Reform of Government and Governance - General	Purchase of Networking Equipment (complete viber internet)	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70331 - LAW COURTS	63043400 - State Wide	9,618,800.00	0.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124029200 - Reform of Government and Governance - General	Purchase of 2 Nos of Stenotype Machine	23010146 - PURCHASE OF OTHER EQUIPMENTS	70331 - LAW COURTS	63043400 - State Wide	910,147.50	20,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124029300 - Reform of Government and Governance - General	Purchase of Highlighters,notebooks, Desk Organiser and other stationaries	23010148 - PURCHASE OF BOOKS	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124029400 - Reform of Government and Governance - General	Provision of Office Building Twelves rooms office apartment	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	63043400 - State Wide	3,590,200.00	692,000,000.00	592,274,396.06	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124029500 - Reform of Government and Governance - General	Provision of Residential Buildings( one bungalow building)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124029600 - Reform of Government and Governance - General	Provision of (1) Health Centre	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124029700 - Reform of Government and Governance - General	Provision of Infrastructure( Solar Lightning)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124029800 - Reform of Government and Governance - General	Repairs of Residential Buildings(Renovation of Judges Quarters)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	63043400 - State Wide	1,420,500.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124029900 - Reform of Government and Governance - General	Repair of Electricity(Installation of New Transformer)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124030000 - Reform of Government and Governance - General	Repair of Health Centre(Solar eletrification of existing Health Center)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124030100 - Reform of Government and Governance - General	Upgrading to E-Library)	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124030200 - Reform of Government and Governance - General	Repair of High court service Road	23030113 - REHABILITATION / REPAIRS - ROADS	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124030300 - Reform of Government and Governance - General	Repair of Magistrate court buildings at Saki,Igboora and Eruwa)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	63043400 - State Wide	3,214,125.00	600,000,000.00	296,137,198.03	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124030400 - Reform of Government and Governance - General	Repair of Exiting Generators Set	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70331 - LAW COURTS	63043400 - State Wide	2,495,000.00	33,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124030500 - Reform of Government and Governance - General	Beautification of Court Premises: Planting of trees and flowers	23040106 - BEAUTIFICATION AND LANDSCAPING	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124030600 - Reform of Government and Governance - General	Purchase of 5nos Sharp AR 6025N Photocopy Machine	23010115 - PURCHASE OF PHOTOCOPIPING MACHINES	70331 - LAW COURTS	63043400 - State Wide	1,600,000.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

13100124030700 - Reform of Government and Governance - General	Purchase of 5nos BAJAJ Motor Cycles	23010104 - PURCHASE MOTOR CYCLES	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
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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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>13,287,118.25</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124009500 - Reform of Government and Governance - General	PURCHASE OF 15 NO FAIRLY USED TOYOTA COROLLA(2018 MODEL)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	63043400 - State Wide	13,287,118.25	95,000,000.00	0.00	0.00	135,000,000.00	0.00	135,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124009600 - Reform of Government and Governance - General	PURCHASE OF OFFICE TABLES AND CHAIRS FOR JUDGES & OTHERS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	63043400 - State Wide	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124009700 - Reform of Government and Governance - General	PURCHASE OF 3 HP DESKTOP AND 2 LAPTOPS FOR OFFICE USE	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	63043400 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124009800 - Reform of Government and Governance - General	NO PROJECT FOR THE YEAR	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	63043400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124009900 - Reform of Government and Governance - General	CONSTRUCTION OF OFFICE COMPLEX AT CUSTOMARY COURT OF APPEAL IYAKANKU QUARTERS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	63043400 - State Wide	0.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124010000 - Reform of Government and Governance - General	REHABILITATION OF COURT ROOM AT OMI ADIO IN IDO LOCAL GOVERNMENT AREA	23030114 - REHABILITATION / REPAIRS - RAILWAYS	70331 - LAW COURTS	63043400 - State Wide	0.00	22,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124010100 - Reform of Government and Governance - General	PROVISIONREPAIR OF POWER GENERATING SETAT SECRETARIAT	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70331 - LAW COURTS	63043400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>363,350.00</b>	<b>32,390,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,390,000.00</b>	<b>0.00</b>	<b>32,390,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124021400 - Reform of Government and Governance - General	Procurement of 1 No. Toyota Camry, XLE (2024) and 1 Toyota Hiace Ten Sitters Bus for Advertisement and Publicity( Awareness for the Public).	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	63031000 - IBADAN SOUTH WEST	0.00	23,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00

13100124021500 - Reform of Government and Governance - General	Purchase (3) 3 sitter chairs, 4 Office Tables, 4 Executive chairs, 3 Desk Top Chairs and Tables. (2 Directors Office, Internal Auditors Office, Case	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	63031000 - IBADAN SOUTH WEST	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124021600 - Reform of Government and Governance - General	PURCHASE OF HP Notebook 348 G5 Intel CORE I5-16GB LAPTOP RAM/1TB SSD/BACKLIT KEYBOARD-WINDOWS 11AND Latitude E7450	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	63031000 - IBADAN SOUTH WEST	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124021700 - Reform of Government and Governance - General	Purchase of 2Imported Iron Cabinet, 1 Big Gubabi Safe, 4 stabilizers, Acquisition of Budget and Accounting Software (Sage)	23010146 - PURCHASE OF OTHER EQUIPMENTS	70331 - LAW COURTS	63031000 - IBADAN SOUTH WEST	363,350.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124021800 - Reform of Government and Governance - General	Purchase of Law Books, ADR Reference Books and Magazines, 3 Advance learner Dictionary.	23010148 - PURCHASE OF BOOKS	70331 - LAW COURTS	63031000 - IBADAN SOUTH WEST	0.00	390,000.00	0.00	0.00	390,000.00	0.00	390,000.00	0.00	0.00	0.00	0.00	0.00

031805600100																
Oyo State Rule of Law Enforcement Agency																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>330,000,000.00</b>	<b>0.00</b>	<b>330,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124030800 - Reform of Government and Governance - General	PURCHASE OF 3NOS TOYOTA COROLLA 2010 MODEL FOR OFFICIAL USE	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124030900 - Reform of Government and Governance - General	PURCHASE OF 2NOS BAJAJ MOTOR CYCLES FOR OFFICE USE	23010104 - PURCHASE MOTOR CYCLES	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124031000 - Reform of Government and Governance - General	PURCHASE OF 10 NOS OF OFFICE CHAIRS AND TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124031100 - Reform of Government and Governance - General	PURCHASE OF COMPUTERS 2NO PRINTERS LASER JET MPF 135W FOR OFFICE USE	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124031200 - Reform of Government and Governance - General	PURCHASE OF 30 PCS OX STANDING FAN 20 AND 18 INCHES	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124031300 - Reform of Government and Governance - General	PURCHASE OF 6NOS OF DCP POWERED 9 LTRS FIRE EXTINGUISHERS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
13100124031400 - Reform of Government and Governance - General	PURCHASE OF OTHER OFFICE EQUIPMENT SUCH AS REFRIGERATORS AND OTHER ELECTRICAL APPLIANCES	23010146 - PURCHASE OF OTHER EQUIPMENTS	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124031500 - Reform of Government and Governance - General	PURCHASE OF 2NOS OF ELEPAQ 12KVA POWER GENERATORS	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124031600 - Reform of Government and Governance - General	PURCHASE OF ACER X1123H HDMI SVGA PROJECTOR	23010145 - PURCHASE OF PROJECTORS	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

13100124031700 - Reform of Government and Governance - General	CONSTRUCTION/RENOVATION OF OFFICE COMPLEX FOR THE NEWLY CREATED AUTHORITY, AGODI, IBADAN	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124031800 - Reform of Government and Governance - General	REHABILITATION OF OFFICE BUILDING AT FAJIMI STREET	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124031900 - Reform of Government and Governance - General	PROVISION FOR MONITORING AND EVALUATION FOR BETTER SERVICE DELIVERY	23050103 - MONITORING AND EVALUATION	70331 - LAW COURTS	63043400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

032600100100 Ministry of Justice																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>575,300,000.00</b>	<b>33,720,522.07</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124017800 - Reform of Government and Governance - General	PURCHASE OF 1NO TOYOTA HILUX 2023 MODEL 4WD)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	63043400 - State Wide	0.00	120,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124017900 - Reform of Government and Governance - General	PURCHASE OF OFFICE TABLES & CHAIRS FOR 24 DIRECTORS & 70 OTHERS OFFICES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	63043400 - State Wide	0.00	50,000,000.00	8,287,975.88	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124018000 - Reform of Government and Governance - General	PURCHASE OF 1NO HP DESKTOP ALL IN ONE COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	63043400 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124018100 - Reform of Government and Governance - General	PURCHASE OF 6NOS HP 4003DW LAZER JET PRINTERS FOR OFFICE USE	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	63043400 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124018200 - Reform of Government and Governance - General	PURCHASE OF 3NOS SHARP MX-M265XI & STAPLE FINISHER PHOTOCOPY MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	63043400 - State Wide	0.00	40,000,000.00	8,554,850.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124018300 - Reform of Government and Governance - General	PURCHASE OF 4NOS CANONLIDE STAMJET SCANNERS	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	63043400 - State Wide	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124018400 - Reform of Government and Governance - General	PURCHASE OF 8NOS SALPHA ENERGY RECHARABLE & PORTABLE SOLAR GENERATOR & INVERTER	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	63043400 - State Wide	0.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124018500 - Reform of Government and Governance - General	PURCHASE OF 25NOS WATER FIRE EXTINGUISHER FIGHTING EQUIPMENTS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	63043400 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124018600 - Reform of Government and Governance - General	PURCHASE OF ELECTRICAL FITTINGS FOR THE SMOOTH RUNNINGS OF F.R.A WILLIAMS LIBRARY AND MEDIATION CENTER	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70331 - LAW COURTS	63043400 - State Wide	0.00	20,000,000.00	16,877,696.19	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124018700 - Reform of Government and Governance - General	PURCHASE OF 4NOS TRANSPRED PROJECTORS & ANDROID 11 DUAL WIFI	23010145 - PURCHASE OF PROJECTORS	70331 - LAW COURTS	63043400 - State Wide	0.00	40,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

13100124018800 - Reform of Government and Governance - General	REPAIRS OF OFFICE BUILDING ROOF AND OTHER RENOVATION OF THE MEDIATION CENTRE AND F.R.A. WILLIAMS LIBRARY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	63043400 - State Wide	0.00	225,000,000.00	0.00	0.00	108,000,000.00	0.00	108,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124018900 - Reform of Government and Governance - General	REPAIRS OF 25NOS DESKTOPS IN THE ICT INFRASTRUCTURE WITHIN THE MINISTRY	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70331 - LAW COURTS	63043400 - State Wide	0.00	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124019000 - Reform of Government and Governance - General	UPLIFT OF THE MINISTRY'S PREMISES: PAINTING, PLANTING OF FLOWERS, FENCING OF THE PERIMETER OF THE GREEN AREAS.	23040106 - BEAUTIFICATION AND LANDSCAPING	70331 - LAW COURTS	63043400 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124019100 - Reform of Government and Governance - General	CODIFICATION OF OYO STATE LAWS BY M.A BAMIRE AND CO	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	70331 - LAW COURTS	63043400 - State Wide	0.00	35,300,000.00	0.00	0.00	145,000,000.00	0.00	145,000,000.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b><u>1,287,308.75</u></b>	<b><u>1,099,391,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>1,099,391,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,099,391,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
08100124000800 - Youth - General	PURCHASE OF 2NOS NEW TOYOTA HUMMER BUS 4WD 2019 MODEL AND 2NOS NEW TOYOTA HILLUX 4WD DRIVE 2019 MODEL FOR	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	6303600 - IBADAN NORTH	0.00	15,000,000.00	0.00	0.00	226,000,000.00	0.00	226,000,000.00	0.00	0.00	0.00	0.00	0.00
08100124000900 - Youth - General	POURCHASE OF 5NOS EXECUTIVE TABLES & CHAIRS , AND 2NOS EXECUTIVE TABLES & CHAIRS FOR OFFICE USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	6303600 - IBADAN NORTH	188,125.00	1,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
08100124001000 - Youth - General	PURCHASE OF 5NOS INTEL COREI7 1 TERABITE TOUCH SCREEN HP LAPTOP COMPUTER	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	6303600 - IBADAN NORTH	198,875.00	1,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
08100124001100 - Youth - General	PURCHASE OF 4NOS HP LAZERJET PRO MFP & 4NOS HP LASERJET P1102 COMPUTER PRINTERS FOR OFFICIAL USE	23010114 - PURCHASE OF COMPUTER PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	6303600 - IBADAN NORTH	150,500.00	500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
08100124001200 - Youth - General	PURCHASE OF 5NOS CANON IMAGERUNNER 2204N PHOTOCOPY MACHINE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70811 - RECREATIONAL AND SPORTING SERVICES	6303600 - IBADAN NORTH	0.00	500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
08100124001300 - Youth - General	PURCHASE OF 5NOS ELEPAC 3.8 KVA GENERAL FOR OFFICE USE	23010119 - PURCHASE OF POWER GENERATING SET	70811 - RECREATIONAL AND SPORTING SERVICES	6303600 - IBADAN NORTH	200,000.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
08100124001400 - Youth - General	PURCHASE OF 15NOS ANGUS 5KG CO2 FIRE EXTINGUISHER FOR OFFICE USE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	6303600 - IBADAN NORTH	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
08100124001500 - Youth - General	PURCHASE OF 1NO 3600 LUMENS 3 LCD PROJECTOR	23010145 - PURCHASE OF PROJECTORS	70811 - RECREATIONAL AND SPORTING SERVICES	6303600 - IBADAN NORTH	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
08100124001600 - Youth - General	PURCHASE OF 5NOS CCTV CAMERAS AND GADGET FOR OFFICE	23010146 - PURCHASE OF OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	6303600 - IBADAN NORTH	0.00	5,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

08100124001700 - Youth - General	PROVISION OF SPORTING FACILITIES FOR STADIUM WITHIN THE STATE SUCH AS : BALLS, BOOTS, JAVELLIN ...	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
08100124001800 - Youth - General	CONSRUCTION OF MINI GYM CAMP AT SECRETARIAT	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
08100124001900 - Youth - General	REMODELLING OF LEKAN SALAMI STADIUM (MONTHLY REPAYMENT)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	6303600 - IBADAN NORTH	0.00	1,054,891,000.00	0.00	0.00	669,891,000.00	0.00	669,891,000.00	0.00	0.00	0.00	0.00	0.00
08100124002000 - Youth - General	RENOVATION OF NYSC CAMP AT ISEYIN	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
08100124002100 - Youth - General	RENOVATION OF SPORTING FACILITIES AT SECRETARIAT, AGODI, IBADAN	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	6303600 - IBADAN NORTH	0.00	2,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
08100124002200 - Youth - General	RENOVATION OF EXECUTIVE GYMNASIUM, MOKOLA, IBADAN	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	6303600 - IBADAN NORTH	0.00	8,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
08100124002300 - Youth - General	SPECIAL PROJECT & ASSIGNMENT (EMPOWERMENT PROGRAMME FOR YOUTH)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	6303600 - IBADAN NORTH	549,808.75	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
08100124002400 - Youth - General	PURCHASE OF 6 Nos SET OF EXECUTIVE CHAIRS AND TABLES FOR THE OFFICES OF THE GENERAL MANAGER, 5 DIRECTORS AND 120	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	1,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
08100124002500 - Youth - General	PURCHASE OF 6 Nos 8.00 RAM/64 bit OS/2.60 Ghz PROCESSOR LAPTOPS AND 20 Nos DESKTOPS FOR THE AGENCY'S STATIONS AND	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	1,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
08100124002600 - Youth - General	PURCHASE OF 7 Nos 4.5 KVA ELECTRICAL GENERATING SETS FOR THE AGENCY'S HEADQUARTERS AND ZONAL OFFICES.	23010119 - PURCHASE OF POWER GENERATING SET	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
08100124002800 - Youth - General	PURCHASE OF PROJECTORS AND ELECTRONIC/MARKER BOARD FOR THE AGENCY'S TRAINING SCHOOL.	23010145 - PURCHASE OF PROJECTORS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	1,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
08100124002900 - Youth - General	PURCHASE OF CHEMICAL FOAM COMPOUND, PERSONAL PROTECTIVE EQUIPMENT (PPE) AND LOOSE EQUIPMENT FOR	23010146 - PURCHASE OF OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
08100124003000 - Youth - General	COMPLETION OF CONSTRUCTION WORKS AT KISI, ISEYIN, IGBOORA AND OYO FIRE STATION AND CONSTRUCTION OF 3 X 30 FT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	285,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00



08100124003100 - Youth - General	REHABILITATION/REPAIRS OF 8 Nos FIREFIGHTING TRUCKS AT THE AGENCY'S HEADQUARTERS, NEW GBAGI AND MOLETE FIRE STATIONS.	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	81,000,000.00	0.00	81,000,000.00	0.00	0.00	0.00	0.00	0.00
08100124003200 - Youth - General	REHABILITATION/REPAIRS OF AGENCY'S HEADQUARTERS AND 7 ZONAL OFFICES.	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	59,000,000.00	0.00	59,000,000.00	0.00	0.00	0.00	0.00	0.00
08100124003300 - Youth - General	ACQUISITION OF SOFTWARE SUCH AS ANTI-VIRUSES, ACCOUNTING AND TECHNICAL/STATISTICAL SOFTWARES	23050102 - COMPUTER SOFTWARE ACQUISITION	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	0.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>051300300100</b>	<b>Crown Football Club, Ogbomoso</b>															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b>Total</b>					<b>49,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124009000 - Reform of Government and Governance - General	PURCHASE OF (1) Toyota Sienna 2021 Model for General Manager and Technical Crew	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	10,000,000.00	11,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124009100 - Reform of Government and Governance - General	PURCHASE OF (2) No of HP Core i5 Laptop for Accounts and Admin Department	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	2,000,000.00	3,000,000.00	0.00	0.00	1,060,000.00	0.00	1,060,000.00	0.00	0.00	0.00	0.00	0.00
13100124009200 - Reform of Government and Governance - General	PURCHASE OF (3) Pairs of complete Match Jerseys and Training kits	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	3,000,000.00	5,000,000.00	0.00	0.00	5,600,000.00	0.00	5,600,000.00	0.00	0.00	0.00	0.00	0.00
13100124009300 - Reform of Government and Governance - General	Purchase of 1No Canon XA45 Camcorder Camera and Livestream coverage	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	1,000,000.00	1,000,000.00	0.00	0.00	3,400,000.00	0.00	3,400,000.00	0.00	0.00	0.00	0.00	0.00
13100124009400 - Reform of Government and Governance - General	PURCHASE OF Ground breaking of Camp House and Training Pitch at Ogbomoso	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	63043400 - State Wide	33,000,000.00	35,000,000.00	0.00	0.00	4,940,000.00	0.00	4,940,000.00	0.00	0.00	0.00	0.00	0.00

<b>051305100100</b>	<b>Agency for Youth Development</b>															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b>Total</b>					<b>26,435,160.00</b>	<b>26,435,160.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000,000.00</b>	<b>0.00</b>	<b>1,300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
08100124000100 - Youth - General	i.PROCUREMENT OF BRAND NEW 2024 TOYOTA HILUX GR SPORT FOR THE OFFICE OF CHAIRMAN.	23010105 - PURCHASE OF MOTOR VEHICLES	71051 - UNEMPLOYMENT	63043400 - State Wide	0.00	0.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00



08100124004100 - Youth - General	NO PROJECT FOR THE YEAR	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	6303700 - IBADAN NORTH EAST	0.00	1,534,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124004200 - Youth - General	NO PROJECT FOR THE YEAR	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	6303700 - IBADAN NORTH EAST	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124004300 - Youth - General	NO PROJECT FOR THE YEAR	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	6303700 - IBADAN NORTH EAST	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124004400 - Youth - General	NO PROJECT FOR THE YEAR	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	6303700 - IBADAN NORTH EAST	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124004500 - Youth - General	NO PROJECT FOR THE YEAR	23050104 - ANNIVERSARIES/CELEBRATIONS	70811 - RECREATIONAL AND SPORTING SERVICES	6303700 - IBADAN NORTH EAST	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124004600 - Youth - General	NO PROJECT FOR THE YEAR	23050104 - ANNIVERSARIES/CELEBRATIONS	70811 - RECREATIONAL AND SPORTING SERVICES	6303700 - IBADAN NORTH EAST	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>9,350,944.38</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
07100124001100 - Gender - General	PURCHASE OF 2 NOS OF TOYOTA HIACE BUSES AND 1 TOYOTA COROLLA CAR	23010105 - PURCHASE OF MOTOR VEHICLES	71041 - FAMILY AND CHILDREN	63043400 - State Wide	9,166,474.38	50,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
07100124001200 - Gender - General	PURCHASE OF 15NOS AGF EXECUTIVE TABLES AND CHAIRS FOR STAFF	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	6303600 - IBADAN NORTH	184,470.00	1,000,000.00	0.00	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
07100124001300 - Gender - General	PURCHASE OF 5 NOS OF 2.5KG ELEPAQ GENERATOR FOR 5 DEPARTMENTS	23010119 - PURCHASE OF POWER GENERATING SET	71041 - FAMILY AND CHILDREN	6303600 - IBADAN NORTH	0.00	10,000,000.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
07100124001400 - Gender - General	PURCHASE OF PORTABLE SPHYGMOMANOMETER (BP), SGBV RAPE TEST, MOBILITY AIDS FOR PHYSICAL CHAL., SARC EQUIP.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71041 - FAMILY AND CHILDREN	6303600 - IBADAN NORTH	0.00	30,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
07100124001500 - Gender - General	DIGGING OF 1 NO OF BOREHOLE AT MINISTRY OF WOMEN'S AFFAIRS OFFICE COMPLEX	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71041 - FAMILY AND CHILDREN	6303600 - IBADAN NORTH	0.00	150,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
07100124001600 - Gender - General	CONSTRUCTION OF SHELTER FOR GBV SURVIVAL, CLINIC AND PRIMARY SCHOOL FOR JCI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
07100124001700 - Gender - General	REPAIR OF RESIDENTIAL BUILDING JCI AND REHABILITATION OF PERIMETER FENCING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	6303600 - IBADAN NORTH	0.00	50,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

07100124001800 - Gender - General	REHABILITATION OF SITUATION ROOM FOR GENDER BASE VIOLENCE DATA AT DEPT. PR&S.MWA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	6303600 - IBADAN NORTH	0.00	58,500,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
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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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>98,672,744.65</b>	<b>10,035,500,000.00</b>	<b>22,889,000.00</b>	<b>0.00</b>	<b>20,000,000,000.00</b>	<b>0.00</b>	<b>20,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
05010124001500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURCHASE OF 35 Nos OF BAJAJ BOXER(2024 MODEL) TO 33 LGEA AND 2 Nos AT HEADOFFICE	23010104 - PURCHASE MOTOR CYCLES	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	0.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
05010124001600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURCHASE OF 2 NOS NO OF TOYOTA COROLA XLE 2020 MODEL FOR 2 PERMANENT SECRETARIES.(HEADQUARTER &	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	63043400 - State Wide	26,176,250.00	100,000,000.00	22,889,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
05010124001700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURCHASE OF OPERATIONAL BUS TOYOTA HIACE 18 SEATERS	23010108 - PURCHASE OF BUSES	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
05010124001800 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURCHASE OF 6 SETS OF COMPLETE OFFICE FURNITURE (S.A(EDUC. INTERVENTION), LIBRARY, & 4 OFFICES AT THE HEADQUARTERS)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	10,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
05010124001900 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PROCUREMENT OF VOCATIONAL AND TECHNICAL EQUIPMENT TO TECHNICAL COLLEGES AND TRADE CENTRES IN SECONDARY SCHOOLS	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	63043400 - State Wide	50,665,225.00	227,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
05010124002000 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PROCUREMENT OF 1000 UNITS EACH OF BALLS, SHOT PUT AND JAVELIN TO SCHOOLS CONTROLLED BY THE MINISTRY	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	7,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
05010124002100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURCHASE OF 200,000 Nos OF VARIOUS TEXT BOOKS TO REPLACE THE WORN AND WRITTEN MATERIALS TO SELECTED SCHOOLS	23010148 - PURCHASE OF BOOKS	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	150,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
05010124002200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PROVISION OF WATER FACILITIES IN 99 SELECTED PUBLIC SECONDARY SCHOOLS ACROSS THE STATE (AT THREE SCHOOLS PER LOCAL	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	10,000,000.00	0.00	0.00	380,000,000.00	0.00	380,000,000.00	0.00	0.00	0.00	0.00	0.00
05010124002300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	1. CONSTRUCTION OF ARTISAN AND APPRENTICESHIP DEVELOPMENT /INCUBATION CENTRES. 2. CONSTRUCTION OF TEACHERS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	5,500,000,000.00	0.00	0.00	2,190,000,000.00	0.00	2,190,000,000.00	0.00	0.00	0.00	0.00	0.00
05010124002400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	REHABILITATION AND EQUIPPING OF 10 ZONAL EDUCATION OFFICES AND 33 LOCAL EDUCATION OFFICES IN IBADAN NORTH LGA, OYO EAST	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	63043400 - State Wide	3,222,669.65	2,000,000,000.00	0.00	0.00	14,000,000,000.00	0.00	14,000,000,000.00	0.00	0.00	0.00	0.00	0.00
05010124002500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	REHABILITATION / REPAIRS OF 100 SELECTED PUBLIC SECONDARY SCHOOLS ACROSS THE STATE	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	37,500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05010124002600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	REHABILITATION OF ONE MAIN LIBRARY AT THE HEADQUARTERS (MOES&T)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	200,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

05010124002700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	REHABILITATION/REPAIR OF HEADQUARTERS OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	63043400 - State Wide	0.00	1,794,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
05010124002800 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PROVISION ON GPE/WORLD BANK ASSISTED PROJECT( STATE CONTRIBUTION) IN 3ZONES IN OYO STATE : SAKI EAST LGA, ITESIWAJU	23050109 - SPECIAL PROJECT	70981 - EDUCATION N.E.C	63043400 - State Wide	18,608,600.00	0.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>20,000,000.00</b>	<b>11,902,400.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
05030124000100 - Inclusive Education	PURCHASE OF 1NO FAIRLY USED TOYOTA HILLUX FOR OFFICE USE	23010105 - PURCHASE OF MOTOR VEHICLES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	6303600 - IBADAN NORTH	0.00	7,500,000.00	6,402,400.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
05030124000200 - Inclusive Education	PURCHASE OF 6NOS AGF EXECUTIVE TABLES AND CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	6303600 - IBADAN NORTH	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
05030124000300 - Inclusive Education	PURCHASE OF 1NO HP COREI7 LAPTOP COMPUTER	23010113 - PURCHASE OF COMPUTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
05030124000400 - Inclusive Education	PURCHASE OF 1NO HP LASERJET 2035 PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	6303600 - IBADAN NORTH	0.00	200,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
05030124000500 - Inclusive Education	PURCHASE OF 1NO 3.8KVA ELEPAC POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70951 - EDUCATION NOT DEFINABLE BY LEVEL	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
05030124000600 - Inclusive Education	PURCHASE OF TEACHING/LEARNING AID EQUIPMENT- BOARDS, MARKERS, LEARNING TOOLS E.T.C	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	6303600 - IBADAN NORTH	0.00	400,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
05030124000700 - Inclusive Education	PURCHASE OF 1NO HP PROJECTOR OFFICIAL USE	23010145 - PURCHASE OF PROJECTORS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
05030124000800 - Inclusive Education	PURCHASE OF 100 PIECES OF TEXT BOOKS AND EXRCISE	23010148 - PURCHASE OF BOOKS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	6303600 - IBADAN NORTH	0.00	500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
05030124000900 - Inclusive Education	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70951 - EDUCATION NOT DEFINABLE BY LEVEL	6303600 - IBADAN NORTH	0.00	400,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
05030124001000 - Inclusive Education	REHABILITATION/REPAIR OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	6303600 - IBADAN NORTH	0.00	7,500,000.00	5,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05030124001100 - Inclusive Education	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	6303600 - IBADAN NORTH	0.00	1,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>3,996,022,272.04</b>	<b>2,600,237,312.00</b>	<b>0.00</b>	<b>3,996,022,272.04</b>	<b>0.00</b>	<b>3,996,022,272.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
05010324001500 - Education sector coordination mechanisms	Purchase of one (1) Toyota Hilux, 2023 model	23010105 - PURCHASE OF MOTOR VEHICLES	70912 - PRIMARY EDUCATION	63043400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
05010324001600 - Education sector coordination mechanisms	Purchase of 10 HP laptops and 10 HP desktop computer	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	63043400 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
05010324001700 - Education sector coordination mechanisms	Renovation of classrooms and Toilets	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	63043400 - State Wide	0.00	0.00	0.00	0.00	371,022,272.04	0.00	371,022,272.04	0.00	0.00	0.00	0.00	0.00
05010324001800 - Education sector coordination mechanisms	Counterpart Contribution (construction of new classrooms, Renovation of Classrooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	63043400 - State Wide	0.00	3,996,022,272.04	2,600,237,312.00	0.00	3,500,000,000.00	0.00	3,500,000,000.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
05010124002900 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PROCUREMENT OF 1 TOYOTA SALOON CAR,2023 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70971 - R & D EDUCATION	63043400 - State Wide	0.00	5,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
05050224000300 - Furnishing	PURCHASE OF OFFICE FURNITURE & FITTINGS TO OFFICE THE CHAIRMAN, STATE LIBRARIAN, DFA AND DAS AND OTHER	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70971 - R & D EDUCATION	63043400 - State Wide	0.00	9,500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05060124000300 - ICT equipment, software and expertise	PURCHASE OF SECURITY EQUIPMENT. (1) SURVEILLANCE CAMERA(CCTV) (2) INTRUSION DETECTOR (3) SIMPLISASEITOME	23010128 - PURCHASE OF SECURITY EQUIPMENT	70971 - R & D EDUCATION	63043400 - State Wide	0.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05040224000100 - Instructional and learning materials	PURCHASE OF LIBRARY BOOKS AND EQUIPMENTS.E- BOOKS AND HARD COPY BOOKS SAMPLES OF BOOKS THAT CUT ACROSS ALL SUBJECTS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R & D EDUCATION	63043400 - State Wide	0.00	20,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
05050324000100 - Libraries and laboratories	REHABILITATION /REPAIRS OF OYO TOWN ZONAL LIBRARY, OGBOMOSHO ZONAL LIBRARY, ELEKURO BRANCH LIBRARY	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R & D EDUCATION	63043400 - State Wide	0.00	9,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

05050124001700 - Schools' infrastructure construction and rehabilitation	REHABILITATION /REPAIRS OF OFFICE BUILDING (1) REFERENCE BUILDING LOT1, TECHNICAL BUILDING LOT2 DEPOSIT, LEGAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70971 - R & D EDUCATION	63043400 - State Wide	0.00	40,500,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
05040224000200 - Instructional and learning materials	SPECIAL PROJECT/ASSIGNMENTS- BOOKS AIDS CONSIGNMENT FOR BOOKS.	23010148 - PURCHASE OF BOOKS	70971 - R & D EDUCATION	63043400 - State Wide	0.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05020224000100 - Advocacy and sensitization	EDUCATIONAL PROGRAMMES. 1 READERSHIP CAMPAIN PROGRAMME 2. HEALTH & WELLNESS PROGRAME 3. SECURITY	23010148 - PURCHASE OF BOOKS	70971 - R & D EDUCATION	63043400 - State Wide	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

051701800100																
The Polytechnic, Ibadan																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>600,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
05030424010200 - Second chance education	Purchase & Installation of Solar Power (1000kva)	23010146 - PURCHASE OF OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	50,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424010300 - Second chance education	Purchase of 1 Toyota Camry 2022 model and 4nos Toyota Avenses 2012 model, 2nos of Toyota Hilux pickup Double Cabin	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	230,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424010400 - Second chance education	PURCHASE OF 20nos HP CORE I5 COMPUTER & 10nos PRINTERS	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	0.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424010500 - Second chance education	PURCHASE OF OTHER EQUIPMENTS [METERING & VENDING OF ELECTRICAL FACILITIES)	23010146 - PURCHASE OF OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	5,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424010600 - Second chance education	PROVISION FOR CONSTRUCTION OF TRAFFICS/STREET LIGHT	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424010700 - Second chance education	PROVISION FLOOR FINISHING AND GENERAL FACE LIFTING /DRAINAGE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	315,000,000.00	25,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424010800 - Second chance education	PROVISION ACCREDITATION OF COURSES IN THE INSTITUTION	23010134 - PURCHASE OF DIVING EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	0.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					

<b>Total</b>					<b>0.00</b>	<b>750,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
05030424003100 - Second chance education	BUDGETARY PROVISION FOR FUNDING OF ACCREDITATION OF 27 HND & OND PROGRAMS	23010148 - PURCHASE OF BOOKS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	0.00	170,000,000.00	25,000,000.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424003200 - Second chance education	PROCUREMENT OF 1000 UNITS OF HND & OND ACADEMIC & MATRICULATION GOWN	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	0.00	10,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424003300 - Second chance education	YEAR 2018 TO 2023 CONVOCATION PROGRAMME	23050104 - ANNIVERSARIES/CELEBRATIONS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	0.00	50,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424003400 - Second chance education	RENOVATION OF ADMINISTRATIVE COMPLEX: ROOFING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	0.00	60,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424003500 - Second chance education	CONSTRUCTION OF 20KM DRAINAGE WITHIN THE INSTITUTION & FENCING	23030113 - REHABILITATION / REPAIRS - ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	0.00	50,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424003600 - Second chance education	CONSTRUCTION OF CONVOCATION GROUND & SPORTING FACILITIES AT SPORT COMPLEX	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424003700 - Second chance education	PURCHASE OF LMS SOFTWARE AT ICT CENTRE	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424003800 - Second chance education	PROCUREMENT OF 10NOS HP LAPTOPS COREI5 US\$D FOR OFFICE	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424003900 - Second chance education	REHABILITATION OF DRAINAGES WITHIN THE INSTITUTION	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424004000 - Second chance education	PROVISION OF 300 UNITS OF 150 WATT ALUMINIUM STANDING POLES WITH SOLAR LIGHT FOR STREET LIGHTING	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	0.00	80,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424004100 - Second chance education	PROVISION OF 5KVA SOLAR POWER SYSTEM IN 3 DEPARTMENTS	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	0.00	50,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424004200 - Second chance education	TARRING AND CONSTRUCTION OF INTRA CAMPUS ROAD NETWORK.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424004300 - Second chance education	PURCHASE OF 2 DRIVING LAWN MOWERS, 15GRASS CUTTING MACHINE, AND 10 GARDEN SCISSORS	23010119 - PURCHASE OF POWER GENERATING SET	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424004400 - Second chance education	PURCHASE OF 7BAJAJ MOTORCYCLES, 6WALKIE TALKING UNITS, 6RIFLES, AND TOUCH LIGHTS.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	0.00	25,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424004500 - Second chance education	PROCUREMENT OF 15 HP DESKTOP, 20 PRINTERS & 5 PHOTOCOPY MACHINE	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	0.00	50,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424004600 - Second chance education	PURCHASE OF 20 OFFICE TABLES, CHAIRS, 15 CEILING FANS 5 AIR COND.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	0.00	50,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00



05030424004700 - Second chance education	PROCUREMENT OF 4 NOS OF TOYOTA COROLLA 2015 MODEL CARS FOR PRINCIPAL OFFICERS	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	0.00	100,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424004800 - Second chance education	PURCHASE OF 30 CATTLES, & 20 RAMS AS STUDENTS TEACHING AIDS	23010150 - PURCHASE/PROVISION OF BIOLOGICAL ASSETS/LIVESTOCK	70942 - SECOND STAGE OF TERTIARY EDUCATION	63011400 - IFEDAPO / SAKI WEST	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>37,800,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
05030424010900 - Second chance education	PURCHASE OF 3NOS USED TOYOTA COROLA 2015 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	63031500 - IFELOJU / IBARAPA EAST	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424011000 - Second chance education	PURCHASE OF 1NO 60KVA MICANO SOUND PROOF POWER GENERATING SETS	23010119 - PURCHASE OF POWER GENERATING SET	70942 - SECOND STAGE OF TERTIARY EDUCATION	63031500 - IFELOJU / IBARAPA EAST	0.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424011100 - Second chance education	PURCHASE OF 7NOS HP COMPUTER LAPTOPS 13TH GENERATION TOUCHED SCREEN FOR OFFICIAL ASSIGNMENT	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63031500 - IFELOJU / IBARAPA EAST	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424011200 - Second chance education	PURCHASE OF 5NOS 2035 LAZERJETS COMPUTER PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63031500 - IFELOJU / IBARAPA EAST	37,800,000.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424011300 - Second chance education	PURCHASE OF 1NOS 40KVA MICANO POWER GENERATING SETS	23010119 - PURCHASE OF POWER GENERATING SET	70942 - SECOND STAGE OF TERTIARY EDUCATION	63031500 - IFELOJU / IBARAPA EAST	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424011400 - Second chance education	PURCHASE OF SECURITY EQUIPMENTS (50NOS SAFETY BOOTS,50NOS RECHARGEABLES TOUCH LIGHT)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	63031500 - IFELOJU / IBARAPA EAST	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424011500 - Second chance education	PURCHASE OF 3NOS 32 INCHES LED HISENSE TELEVISION, 3NOS MEDIUM REFRIGERATORS	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63031500 - IFELOJU / IBARAPA EAST	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424011600 - Second chance education	PROVISION FOR REHABILITATION/REPAIR OF OFFICIAL RESIDENTIAL BUILDING	23030101 - REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	63031500 - IFELOJU / IBARAPA EAST	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424011700 - Second chance education	PROVISION FOR THE REPAIR OF OFFICE EQUIPMENTS	23030121 - REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63031500 - IFELOJU / IBARAPA EAST	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424011800 - Second chance education	PROVISION FOR THE REHABILITATION/REPAIRS OF ICT EQUIPMENTS	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	63031500 - IFELOJU / IBARAPA EAST	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424011900 - Second chance education	PROCUREMENT OF NETWORKING DEVICES FOR STUDENTS USE (MICROSOFT OFFICE, QUICKHEAL ANTI-VIRUS, ADOBE READER)	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63031500 - IFELOJU / IBARAPA EAST	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

05030424012000 - Second chance education	SPECIAL PROJECT/ASSIGNMENT (CONSTRUCTION OF 500SEATERS HALL FOR STUDENTS USE)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63031500 - IFELOJU / IBARAPA EAST	0.00	80,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	0.00	0.00	0.00	0.00	0.00
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051701900100 Emmanuel Alayande University of Education,Oyo																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>6,426,000.00</b>	<b>3,060,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>5,500,000,000.00</b>	<b>0.00</b>	<b>5,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
05030424001500 - Second chance education	Repair and Rehabilitation of Indoor Sport & Gymnastic Building	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	6302300 - ATIBA	0.00	0.00	0.00	0.00	248,000,000.00	0.00	248,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424001600 - Second chance education	Procurement of 2no Official Toyota vehicles for VC and Council Chairman(1Prado Jeep & 1 car)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	6302300 - ATIBA	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05030424001700 - Second chance education	Procurement of 5nos Official vehicles for Principal Officers (2023 Toyota Camry)	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	6302300 - ATIBA	0.00	0.00	0.00	0.00	475,000,000.00	0.00	475,000,000.00	0.00	0.00	0.00	0.00	0.00
05050124001000 - Schools' infrastructure construction and rehabilitation	Construction of Perimeter Fencing Across the University Premises	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	6302300 - ATIBA	0.00	15,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424001800 - Second chance education	Provision of Street light and traffic light across the Campus	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	6302300 - ATIBA	0.00	6,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424001900 - Second chance education	Purchase of Computer Softwares for Bursary, Audit and Result automation	23050102 - COMPUTER SOFTWARE ACQUISITION	70942 - SECOND STAGE OF TERTIARY EDUCATION	6302300 - ATIBA	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05050124001100 - Schools' infrastructure construction and rehabilitation	Completion of 500-Seater Lecture Theatre at Faculty of Arts	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	6302300 - ATIBA	0.00	0.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00
05050124001200 - Schools' infrastructure construction and rehabilitation	Completion of 500-Seater Multi-Purpose Hall at Faculty of Science	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	6302300 - ATIBA	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
05050124001300 - Schools' infrastructure construction and rehabilitation	Construction of (1no) 500 Seater Student Lecture Theatre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	6302300 - ATIBA	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
05060124000100 - ICT equipment, software and expertise	Procurement of 20 Desktop Computers and 20 core i7 Laptops	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	6302300 - ATIBA	0.00	0.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
05060124000200 - ICT equipment, software and expertise	Provision and Installation of CCTV in offices and strategic locations	23010128 - PURCHASE OF SECURITY EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	6302300 - ATIBA	0.00	7,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424002000 - Second chance education	Provision of Fire safety mechanisms and gadgets across the Campus	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	6302300 - ATIBA	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00

05050224000200 - Furnishing	Construction & furnishing of Vice Chancellor's Lodge	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	6302300 - ATIBA	0.00	0.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
05050124001400 - Schools' infrastructure construction and rehabilitation	Construction of University Senate Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	6302300 - ATIBA	0.00	0.00	0.00	0.00	1,502,000,000.00	0.00	1,502,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424002100 - Second chance education	Procurement of Medical, Sporting and Laboratory Equipments	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	6302300 - ATIBA	0.00	0.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424002200 - Second chance education	Budgetary Provision For Accreditation Of Some Courses In The Institution	23010148 - PURCHASE OF BOOKS	70942 - SECOND STAGE OF TERTIARY EDUCATION	6302300 - ATIBA	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424002300 - Second chance education	Road Rehabilitation and Reconstruction within Campus	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	6302300 - ATIBA	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05030424002400 - Second chance education	Provision Upgrading of University Master Plan	23040107 - PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	70942 - SECOND STAGE OF TERTIARY EDUCATION	6302300 - ATIBA	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05030424002500 - Second chance education	Rehabilitations works across various schools	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	6302300 - ATIBA	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05030424002600 - Second chance education	No Project For The Year	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	6302300 - ATIBA	575,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05030424002700 - Second chance education	No Project For The Year	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	6302300 - ATIBA	3,298,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05030424002800 - Second chance education	No Project For The Year	23010146 - PURCHASE OF OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	6302300 - ATIBA	1,485,000.00	192,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05030424002900 - Second chance education	No Project For The Year	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	6302300 - ATIBA	112,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05050124001500 - Schools' infrastructure construction and rehabilitation	No Project For The Year	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	6302300 - ATIBA	0.00	500,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05030424003000 - Second chance education	No Project For The Year	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	6302300 - ATIBA	956,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

<b>051701900300</b>	<b>Oyo State College of Education, Lanlate</b>															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b>Total</b>					<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

05050124001600 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF BURSARY BUILDING AND CHEMISTRY LABORATORY BUILDING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031500 - IFELOJU / IBARAPA EAST	100,000,000.00	100,000,000.00	25,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
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051702100100																
Ladoke Akintola University of Technology, Ogbomoso																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>1,744,581,757.44</b>	<b>932,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>932,000,000.00</b>	<b>0.00</b>	<b>932,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
05030424004900 - Second chance education	Purchase of 2nos of Toyota Fortuner GX2 SAR 4by2 (2024) Model;	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	0.00	0.00	0.00	275,000,000.00	0.00	275,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424005000 - Second chance education	Purchase of 1nos of Toyota Fortuna GX2 SAR 4by4 2024 Model	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	0.00	0.00	0.00	265,000,000.00	0.00	265,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424005100 - Second chance education	Purchase of 2nos Toyota Land Cruiser Prado VXR 2024 Model	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	0.00	0.00	0.00	128,054,963.00	0.00	128,054,963.00	0.00	0.00	0.00	0.00	0.00
05030424005200 - Second chance education	Purchase of 15Nos AGF Executive Tables & Chairs for Office Use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	80,000,000.00	50,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424005300 - Second chance education	No Project For The Year	23010146 - PURCHASE OF OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05030424005400 - Second chance education	Provision for Accreditation OF Some Courses By Nigeria University Commission	23050103 - MONITORING AND EVALUATION	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	170,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424005500 - Second chance education	Purchase of Electrical and Electronics	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424005600 - Second chance education	No Project For The Year	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	432,140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05030424005700 - Second chance education	No Project For The Year	23010102 - PURCHASE OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	238,655,897.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05030424005800 - Second chance education	No Project For The Year	23010102 - PURCHASE OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	167,564,981.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05030424005900 - Second chance education	Renovation/ Construction of Office Building at both Campuses	23010102 - PURCHASE OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
05030424006000 - Second chance education	Renovation of 2 blocks of buildings for lectures	23010146 - PURCHASE OF OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	250,000,000.00	25,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00







05050224000100 - Furnishing	Purchase of 5nos of 6kg dye powder fire extinguisher	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	63022600 - OLUYOLE	0.00	650,000,000.00	0.00	0.00	12,979,200.00	0.00	12,979,200.00	0.00	0.00	0.00	0.00	0.00
05050124000100 - Schools' infrastructure construction and rehabilitation	Construction of 20class room building within campus	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63022600 - OLUYOLE	0.00	0.00	0.00	0.00	511,032,214.85	0.00	511,032,214.85	0.00	0.00	0.00	0.00	0.00
05050124000300 - Schools' infrastructure construction and rehabilitation	Provision for Rehabilitation of Water Ways in Institution	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	63022600 - OLUYOLE	0.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
05050124000400 - Schools' infrastructure construction and rehabilitation	Rehabilitation/Repairs of 2room Toilet facility at female hostel	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	63022600 - OLUYOLE	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
05050124000500 - Schools' infrastructure construction and rehabilitation	Rehabilitation/Repairs of 2room Toilet facility at female hostel	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63022600 - OLUYOLE	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
05050124000600 - Schools' infrastructure construction and rehabilitation	Rehabilitation/Repairs of Motor Park for the Office of Vice Chancellor	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63022600 - OLUYOLE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050124000700 - Schools' infrastructure construction and rehabilitation	Beautification & Landscaping of the school entrance	23040106 - BEAUTIFICATION AND LANDSCAPING	70942 - SECOND STAGE OF TERTIARY EDUCATION	63022600 - OLUYOLE	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
05050124000900 - Schools' infrastructure construction and rehabilitation	Rehabilitation/Repairs of 30kva mikano Power Generating Set	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63022600 - OLUYOLE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

051700100200		Teaching Service Commission														
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>441,980,000.00</b>	<b>601,980,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>601,980,000.00</b>	<b>0.00</b>	<b>601,980,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
05010324000100 - Education sector coordination mechanisms	PURCHASE OF 5 JAC PICK-UP 2023 model for MONITORING VEHICLES (HEADQUARTERS AND ZONAL OFFICES)	23010105 - PURCHASE OF MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	160,000,000.00	300,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
05010324000200 - Education sector coordination mechanisms	PURCHASE OF 150NOS AGF OFFICE CHAIRS & TABLES, 20NOS AGF OFFICE CABINETS, WINDOW BLIND FOR OFFICES, 20 CONFERENCE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	66,000,000.00	68,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
05010324000300 - Education sector coordination mechanisms	PURCHASE OF 5nos of Dell XPS COMPUTERS (COMPUTERIZATION/ NETWORKING) (HEADQUARTERS AND 10 ZONAL OFFICES)	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	1,000,000.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
05010324000400 - Education sector coordination mechanisms	PURCHASE OF 15 HP CORE I3 LAPTOPS & 15 LASERJET PRINTERS FOR HEADQUARTERS AND 10 ZONAL OFFICES	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	9,000,000.00	9,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
05010324000500 - Education sector coordination mechanisms	PURCHASE OF 10NOS OF ROUTER NETWORKING DEVICE/ PERIPHERALS (HEADQUARTERS AND 10 ZONAL OFFICES)	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	5,000,000.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00



05010324000600 - Education sector coordination mechanisms	PURCHASE OF 15 24INCH LG SMART TVS, 15 AIR CONDITIONER, 15 REFRIGERATORS AND 2 DIGITAL CAMERAL FOR HEADQUARTERS	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	6,080,000.00	6,080,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
05010324000700 - Education sector coordination mechanisms	REHABILITATION/REPAIRS OF ICT EQUIPMENT'S(Video conference and webcan (HEADQUARTERS AND 10 ZONAL OFFICES)	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	900,000.00	900,000.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
05010324000800 - Education sector coordination mechanisms	PURCHASE OF 10NOS OF Anti-Virus Software	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	5,000,000.00	4,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
05010324000900 - Education sector coordination mechanisms	SINKING OF (10) BOREHOLES FOR 10 TESCOM ZONAL OFFICES(Ibadan 1&2,3,4&Ibarapa,saki,Oyo,Ogbomos ho)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	5,000,000.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
05010324001000 - Education sector coordination mechanisms	PURCHASE OF (10) PROJECTOR / PUBLIC ADDRESS SYSTEM (HEADQUARTERS AND 10 ZONAL OFFICES)	23010145 - PURCHASE OF PROJECTORS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	4,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05010324001100 - Education sector coordination mechanisms	PURCHASE OF OTHER EQUIPMENT'S(10NOS OF APC UPS FOR (HEADQUARTERS AND 10 ZONAL OFFICES)	23010146 - PURCHASE OF OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	16,000,000.00	16,000,000.00	0.00	0.00	2,080,000.00	0.00	2,080,000.00	0.00	0.00	0.00	0.00	0.00
05010324001200 - Education sector coordination mechanisms	BUILDING/REHABILITATION OF (10) ZONAL OFFICES OF TESCOM I.EIBADAN ZONE 1,2,3 &4, OKE OGUN ZONE 1 &2, OGBOMOSO 1 &	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	100,000,000.00	120,000,000.00	0.00	0.00	104,000,000.00	0.00	104,000,000.00	0.00	0.00	0.00	0.00	0.00
05010324001300 - Education sector coordination mechanisms	REHABILITATION OF TESCOM HEADQUARTERS WITHIN THE SECRETARIAT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	63043400 - State Wide	64,000,000.00	64,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>426,730,212.00</b>	<b>185,361,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>514,000,000.00</b>	<b>0.00</b>	<b>514,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
05010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 2Nos of Takoma front wheel 2018 model	23010105 - PURCHASE OF MOTOR VEHICLES	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	6303600 - IBADAN NORTH	0.00	30,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
05010124000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of Office Chairs and Tables and Uphosty Chairs to the Chairman's office	23010102 - PURCHASE OF OFFICE BUILDINGS	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	63043400 - State Wide	2,000,000.00	60,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
05010124000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 50 Dell Desktop computer (dual core set 4GB) and Dell latitude 7th generation Laptop	23010113 - PURCHASE OF COMPUTERS	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	63043400 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
05010124000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 1No Mikano 60kva Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	6303600 - IBADAN NORTH	300,000.00	500,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
05010124000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement Of 1Nos Fire Extinguisher brackets, 10Nos Sprinklers, 10 Nos Fire holes reels and Smoke Alarm (ALL Technical	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	63043400 - State Wide	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

05010124000600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Acquisition of 5Nos Each of Hubs, Routers, Gaterouys, NICs, Modems,Repeaters WAPS,Firewalls and Other Softwears	23050102 - COMPUTER SOFTWARE ACQUISITION	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	63043400 - State Wide	961,000.00	960,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
05010124000700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement of Technical Machines for Machines Electronics/Electrical Departments in all the GTCs	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	63043400 - State Wide	7,500,000.00	6,500,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
05010124000800 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Provision for Accreditation of some Courses By Nigeria University Commission	23050103 - MONITORING AND EVALUATION	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	63043400 - State Wide	40,000,000.00	35,500,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
05010124000900 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Renovation of 8rooms office building at botvated headquarters ibadan	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	6303600 - IBADAN NORTH	78,069,212.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010124001000 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Installation of solar power street light at both technical collwege Ogbomoso and Eruba	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	63043400 - State Wide	246,000,000.00	24,000,000.00	0.00	0.00	341,599,000.00	0.00	341,599,000.00	0.00	0.00	0.00	0.00	0.00
05010124001100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Perimeter Fencing of Technical College Ogbomoso	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70911 - PRE-PRIMARY EDUCATION	63012400 - OGBOMOSO SOUTH	4,000,000.00	1,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05010124001200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Provision of ict workshop at Government Technical College Iseyin	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	63011700 - ISEYIN	600,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
05010124001300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Installation of software at Botvated Hequarter Ibadan	23050102 - COMPUTER SOFTWARE ACQUISITION	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	63043400 - State Wide	300,000.00	901,000.00	0.00	0.00	901,000.00	0.00	901,000.00	0.00	0.00	0.00	0.00	0.00
05010124001400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Provision of Writing Materials for Government Technical College Iseyin	23010148 - PURCHASE OF BOOKS	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	63043400 - State Wide	47,000,000.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget						
<b>Total</b>					<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
05010424000100 - Integrated supportive supervision	12 Executive Office Swivel Chair - 821- A, lifemate newly design office chair,2 beige office tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05010424000200 - Integrated supportive supervision	Desktop Computer Hp Pro 3400 Microtower Business PC - Intel Core 13 ...	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	10,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
05010424000300 - Integrated supportive supervision	Purchase of Printer Hp Laser MFP 135w, All in One Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	63043400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

051705700100																
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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>500,000,000.00</b>	<b>14,760,000.00</b>	<b>0.00</b>	<b>718,000,000.00</b>	<b>0.00</b>	<b>718,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
05020224000200 - Advocacy and sensitization	Purchase/ Acquisition of 2000 hactres of Land for College Commercial farming	23010101 - PURCHASE / ACQUISITION OF LAND	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031100 - IBARAPA	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
05010324001400 - Education sector coordination mechanisms	Purchase of 4 Toyota Corolla 2020 Model @ N37,500,000 for Principal Officers	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031100 - IBARAPA	0.00	105,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
05050224000400 - Furnishing	Purchase of 60 pairs of office chairs and tables @ N60,000 for the use of academic and non teaching staff	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031100 - IBARAPA	0.00	10,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
05060124000400 - ICT equipment, software and expertise	Purchase of 36 Hp Core i 7, 2TB Computers @ N625,000	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031100 - IBARAPA	0.00	52,657,081.00	0.00	0.00	22,500,000.00	0.00	22,500,000.00	0.00	0.00	0.00	0.00	0.00
05060124000500 - ICT equipment, software and expertise	Purchase of 20 Hp Laserjet P2035 Computer Printers @ N375,000	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031100 - IBARAPA	0.00	7,500,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
05060124000600 - ICT equipment, software and expertise	Purchase of 3 RISO SF5030 Photocopying Machines @ N1,750,000	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031100 - IBARAPA	0.00	5,000,000.00	0.00	0.00	5,250,000.00	0.00	5,250,000.00	0.00	0.00	0.00	0.00	0.00
05060124000700 - ICT equipment, software and expertise	Purchase of 100 KVA PERKINS Generating Set @ N44,750,000	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031100 - IBARAPA	0.00	45,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
05060124000800 - ICT equipment, software and expertise	Purchase of 8 YA-M3-1 Crand Manual Medical Beds @ N1,250,000 for the College Health Centre	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031100 - IBARAPA	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05060124000900 - ICT equipment, software and expertise	Purchase of (8) 120 x 120 Inch High Quality LG Projector Screen and Practical teaching equipment @ N2,500,000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031100 - IBARAPA	0.00	89,142,919.00	14,760,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
05060124001000 - ICT equipment, software and expertise	Purchase of Digital Library Software for the College Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031100 - IBARAPA	0.00	40,500,000.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00
05060124001100 - ICT equipment, software and expertise	Purchase of Sporting Equipments for the use of College Stadium	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031100 - IBARAPA	0.00	80,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
05060124001200 - ICT equipment, software and expertise	Purchase of Massey Ferguson 375 Tractor (1) @ 34,500,000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031100 - IBARAPA	0.00	15,200,000.00	0.00	0.00	34,500,000.00	0.00	34,500,000.00	0.00	0.00	0.00	0.00	0.00
05060124001300 - ICT equipment, software and expertise	Purchase of CCTV Camera for use of the Faculties and Administrative Building @ N2,000,000 for 5 buildings	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031100 - IBARAPA	0.00	25,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
05060124001400 - ICT equipment, software and expertise	Purchase of Signal 100kVa 360V Inverters (1) @ N10,000,000	23010140 - PURCHASE OF UPS / INVERTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031100 - IBARAPA	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

05060124001500 - ICT equipment, software and expertise	Purchase of 15 2lb removable Disks @ N200,000	23010141 - PURCHASE OF COMPUTER STORAGE DEVICES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031100 - IBARAPA	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05060124001600 - ICT equipment, software and expertise	Purchase of Networking of College ICT for the College uninterrupted internal access	23010142 - PURCHASE OF NETWORKING DEVICE/PERIPHERALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031100 - IBARAPA	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05040224000300 - Instructional and learning materials	Purchase of Books for the 36 academic departments run under 6 Faculties of the College	23010148 - PURCHASE OF BOOKS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031100 - IBARAPA	0.00	0.00	0.00	0.00	6,250,000.00	0.00	6,250,000.00	0.00	0.00	0.00	0.00	0.00
05050124001800 - Schools' infrastructure construction and rehabilitation	Contruction of 5 Blocks of Classroom for Faculty of Management	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031100 - IBARAPA	0.00	0.00	0.00	0.00	74,750,000.00	0.00	74,750,000.00	0.00	0.00	0.00	0.00	0.00
05050124001900 - Schools' infrastructure construction and rehabilitation	Rehabilitation and Repairs of Administrative Building, SLT Building, 800 Seaters Hall	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031100 - IBARAPA	0.00	0.00	0.00	0.00	75,750,000.00	0.00	75,750,000.00	0.00	0.00	0.00	0.00	0.00
05050124002000 - Schools' infrastructure construction and rehabilitation	Investment in Commercial Farming, Poultry and Bakery	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031100 - IBARAPA	0.00	0.00	0.00	0.00	168,000,000.00	0.00	168,000,000.00	0.00	0.00	0.00	0.00	0.00

052100100100		Ministry of Health													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>22,677,095,000.00</b>	<b>23,613,565.50</b>	<b>0.00</b>	<b>22,677,095,000.00</b>	<b>0.00</b>	<b>22,677,095,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
04010124000103 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURCHASE OF 3 NOS OF TOYOTA HILUX VANS MODEL 2024 FOR MONITORING AND SUPERVISION OF PROGRAMMES	23010105 - PURCHASE OF MOTOR VEHICLES	70721 - GENERAL MEDICAL SERVICES	63043400 - State Wide	0.00	58,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00
04010124000203 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURCHASE OF OFFICE 10 NOS OF UPHOLSTRY, 10 EGONOMIC CHAIRS AND TABLES, 10 HP PRINTERS WITH SCARNER	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70721 - GENERAL MEDICAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
04010124000303 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURCHASE OF MEDICALS EQUIPMENTS SUCH AS 1000NOS BEDS,20 XRAY MACHINES, 200NOS WHEEL CHAIRS E.T.C	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	63043400 - State Wide	0.00	80,000,000.00	0.00	0.00	1,777,895,000.00	0.00	1,777,895,000.00	0.00	0.00	0.00	0.00
04010124000403 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	REHABILITATION OF MAXILLOFACIAL AT RING RAOD STATE HOSPITAL	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	63031000 - IBADAN SOUTH WEST	0.00	0.00	0.00	0.00	650,056,111.50	0.00	650,056,111.50	0.00	0.00	0.00	0.00
04010124000503 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	CONSTRUCTION OF DRUG MANAGEMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	63043400 - State Wide	0.00	22,070,000,000.00	0.00	0.00	760,605,000.09	0.00	760,605,000.09	0.00	0.00	0.00	0.00
04010124000603 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	FENCING OF GENERAL OXYGEN PLANT AT JERICHO SPECIALIST HOSPITAL	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	63031000 - IBADAN SOUTH WEST	0.00	125,000,000.00	0.00	0.00	200,268,639.08	0.00	200,268,639.08	0.00	0.00	0.00	0.00
04010124000703 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	REHABILITATION OF GENERAL HOSPITAL AJIA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	63022700 - ONA ARA	0.00	0.00	0.00	0.00	500,000,222.97	0.00	500,000,222.97	0.00	0.00	0.00	0.00

04010124000803 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	REHABILITATION OF GENERAL HOSPITAL MONIYA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	6302200 - AKINYELE	0.00	0.00	0.00	0.00	750,500,344.80	0.00	750,500,344.80	0.00	0.00	0.00	0.00	0.00
04010124000903 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	REHABILITATION OF GENERAL HOSPITAL AYETE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	63031200 - IBARAPA NORTH	0.00	0.00	0.00	0.00	428,437,653.54	0.00	428,437,653.54	0.00	0.00	0.00	0.00	0.00
04010124001003 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	REHABILITATION OF GENERAL HOSPITAL ERUWA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	63031500 - IFELOJU / IBARAPA EAST	0.00	0.00	0.00	0.00	538,639,104.22	0.00	538,639,104.22	0.00	0.00	0.00	0.00	0.00
04010124001103 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	REHABILITATION OF RING ROAD STATE HOSPITAL/UPGRADE OF MORTUARY	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	63031000 - IBADAN SOUTH WEST	0.00	0.00	0.00	0.00	838,539,023.97	0.00	838,539,023.97	0.00	0.00	0.00	0.00	0.00
04010124001203 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	REHABILITATION OF STATE HOSPITAL OYO	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	63023100 - OYO WEST	0.00	0.00	0.00	0.00	628,248,390.26	0.00	628,248,390.26	0.00	0.00	0.00	0.00	0.00
04010124001303 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	REHABILITATION OF GENERAL HOSPITAL ILORA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	6302100 - AFIJIO	0.00	0.00	0.00	0.00	447,839,207.64	0.00	447,839,207.64	0.00	0.00	0.00	0.00	0.00
04010124001403 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	REHABILITATION OF GENERAL HOSPITAL OGBOMOSO	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	63012400 - OGBOMOSO SOUTH	0.00	0.00	0.00	0.00	639,254,786.30	0.00	639,254,786.30	0.00	0.00	0.00	0.00	0.00
04010124001503 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	REHABILITATION OF GENERAL HOSPITAL IKOYI-ILE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	63012300 - OGBOMOSO NORTH	0.00	0.00	0.00	0.00	727,382,429.33	0.00	727,382,429.33	0.00	0.00	0.00	0.00	0.00
04010124001603 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	REHABILITATION OF GENERAL HOSPITAL ISEYIN	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	63011700 - ISEYIN	0.00	0.00	0.00	0.00	646,548,229.88	0.00	646,548,229.88	0.00	0.00	0.00	0.00	0.00
04010124001703 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	REHABILITATION OF GENERAL HOSPITAL OKAKA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	63011800 - ITESIWAJU	0.00	0.00	0.00	0.00	606,785,927.56	0.00	606,785,927.56	0.00	0.00	0.00	0.00	0.00
04010124001803 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	REHABILITATION OF GENERAL HOSPITAL IGBOHO	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	63012800 - ORELOPE	0.00	0.00	0.00	0.00	549,244,429.22	0.00	549,244,429.22	0.00	0.00	0.00	0.00	0.00
04010124001903 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	REHABILITATION OF GENERAL HOSPITAL IGBETI	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	63012000 - IYAMAPO/OLORUNS OGO	0.00	0.00	0.00	0.00	517,429,138.28	0.00	517,429,138.28	0.00	0.00	0.00	0.00	0.00
04010124002003 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURCHASE OF DRUGS,BEDS, WHEEL CHAIRS AND OTHER ESSENCIALS MATERIALS HOSPITAL USE IN THE STATTE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
04010124002103 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	RENOVATION AND EQUIPPING OF OFFICES AND PUBLIC HEALTH LABOURATORY AT JERICHO PSECIALIST HOSPITAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	375,005,000.80	0.00	375,005,000.80	0.00	0.00	0.00	0.00	0.00
04010124002203 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	CONDUCT OF ANNUAL NATIONAL AND STATE COUNCILS ON HEALTH	23050104 - ANNIVERSARIES/CELEBRATIONS	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
04010124002303 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	COMBAT NON COMMUNICABLE DISEASES ACROSS 33 LGAS IN THE STATE	23050109 - SPECIAL PROJECT	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	720,638,000.00	0.00	720,638,000.00	0.00	0.00	0.00	0.00	0.00
04010124002403 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PROCUREMENT OF 100,000NOS DIABETES KIT, MOSQUITOS NETS, ADMINISTRATION OF VASSINES AND DRUGS FOR FREE HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00

04010124002503 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	CAMPAIGN AND DISTRIBUTION OF LONG LASTING INSECTICIDE NET ACROSS 351 WARDS IN THE STATE	23050109 - SPECIAL PROJECT	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
04010124002603 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	NATIONAL ACCREDITATION OF 2 NOS FACILITIES (ADEOYO, JERICHO SPECIALIST HOSPITAL AND PROFESSIONS)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
04010124002703 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	DIGITILIZATION OF HUMAN RESOURCE FOR HEALTH	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	2,059,999,999.18	0.00	2,059,999,999.18	0.00	0.00	0.00	0.00	0.00
04010124002803 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	STRENGTHENING OF HEALTH SYSTEM RMNCAH+N ( MALARIA, REPRODUCTIVE, MATERNAL, NEONATAL, CHILD ADOLESCENT	23050109 - SPECIAL PROJECT	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
04010124002903 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	CONTROL OF TUBERCULOSIS AND LEPROSY, DIAGNOSIS & TREATMENT OF MALARIA AND SCALING UP OF HIV /AIDS	23050109 - SPECIAL PROJECT	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00
04010124003003 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PROVISION FOR STRENGTHENING OF NUTRITION ACTIVITY (NUT.6.NF)	23050109 - SPECIAL PROJECT	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	219,095,000.00	23,613,565.50	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
04010124003103 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PROVISION FOR REHABILITATION OF GENERAL HOSPITAL , IWERE-ILE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	503,011,600.68	0.00	503,011,600.68	0.00	0.00	0.00	0.00	0.00
04010124003203 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PROVISION FOR REHABILITATION OF MATERNAL AND CHILD HOSPITAL, APATA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	601,500,000.70	0.00	601,500,000.70	0.00	0.00	0.00	0.00	0.00
04010124003403 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	MASS ADMINISTRATION OF DRUG FOR NATIONAL TROPICAL DISEASES ACROSS 33 LGAS	23050109 - SPECIAL PROJECT	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	73,296,500.00	0.00	73,296,500.00	0.00	0.00	0.00	0.00	0.00
04010124003503 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	STRENGTHENING AMBULANCE SERVICES	23050109 - SPECIAL PROJECT	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	1,100,000,000.00	0.00	1,100,000,000.00	0.00	0.00	0.00	0.00	0.00
04010124003603 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Budgetary Provision On HEALTH CARE For The Cptizen of Oyo State	23050109 - SPECIAL PROJECT	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	59,274,000.00	0.00	59,274,000.00	0.00	0.00	0.00	0.00	0.00
04010124003703 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	RESEARCH AND ETHICS ACTIVITIES	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	651,696,260.00	0.00	651,696,260.00	0.00	0.00	0.00	0.00	0.00
04010124003903 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PURSHACE OF MOTOR BUS (2 URVAN NISSANS 2024 MODEL)	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>052100200100</b>	<b>Hospitals Management Board</b>															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,900,000,000.00</b>	<b>0.00</b>	<b>2,900,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

04010324000103 - Health sector coordination mechanisms	PURCHASE OF (4) MONITORING VEHICLES (TOYOTA HILUX PICK UP VANS) @# 75,000,000.00 EACH 2024 MODEL.	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
04010324000203 - Health sector coordination mechanisms	PROVISION OF OFFICE FURNITURE AND EQUIPMENT (30) OFFICES AT HEADQUARTER .MODERATE OFFICE TABLES @100,000.00 (3,000,000.00)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	5,000,000.00	0.00	0.00	6,200,000.00	0.00	6,200,000.00	0.00	0.00	0.00	0.00	0.00
04010324000303 - Health sector coordination mechanisms	PURCHASE OF COMPUTERS AND ACCESSORIES (38) HP DUAL CORE DESKTOP COMPUTER SET 4G Ram 500HDD+ WINDOW 10 + OFFICE 16	23010113 - PURCHASE OF COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	5,000,000.00	0.00	0.00	57,360,000.00	0.00	57,360,000.00	0.00	0.00	0.00	0.00	0.00
04010324000403 - Health sector coordination mechanisms	PURCHASE OF (5) HIGH CAPACITY DIESEL 15 KVA 100 KVA GENERATOR FOR HEADQUARTERS RRS, AMTH, SAKI AND OYO	23010119 - PURCHASE OF POWER GENERATING SET	70731 - GENERAL HOSPITAL SERVICES	6303600 - IBADAN NORTH	0.00	2,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
04010324000503 - Health sector coordination mechanisms	PURCHASE OF SOLAR POWER AND INVERTER 1000 KVA INVERTERS ,50+PANELS (300W+) FOR HOSPITALS (10), LITHIUM - ION	23010119 - PURCHASE OF POWER GENERATING SET	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
04010324000603 - Health sector coordination mechanisms	PURCHASE OF STATIONARY DIGITAL X - RAY MACHINE (2) AMTH, RRS.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	19,176,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
04010324000703 - Health sector coordination mechanisms	PURCHASE OF STANDARD DENTAL CHAIR (3) FLEXIBLE DENTURE MACHINE (3) AUTOCLAVE MACHINE (4) DIGITAL X - RAY (2) STUDENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
04010324000803 - Health sector coordination mechanisms	PURCHASE OF MEDICAL LABORATORY INSTRUMENTS AND ACCESSORIES : Hawskey Heamatocrit Centrifuge (5)@	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
04010324000903 - Health sector coordination mechanisms	PURCHASE OF PHYSIOTHERAPY ACCESSORIES (Digital treatment ultrasound (1) Ultra violet lamp with timer (1) Double head standing	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
04010324001003 - Health sector coordination mechanisms	PURCHASE OF NURSING ACCESSORIES ( EMERGENCY HOSPITAL TROLLEY (1) ) SUNCTIONING MACHINE(1) PULSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
04010324001103 - Health sector coordination mechanisms	PURCHASE OF PHARMACY ACCESSORIES : WEIGHING BALANCE (5) MIXERS (2) MIXING BOWL (10) DIFFERNT VOLUME OF MEASURING	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
04010324001203 - Health sector coordination mechanisms	PURCHASE OF OTHER EQUIPMENTS ((2) SAMSUNG 660L GENTLE SILVER REFRIGERATOR FOR DIRECTOR OFFICE AND Sterilizer , DOPLER	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124000103 - Functional health facilities	REHABILITATION OF HOSPITALS , GH KUTAYI,	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	63022200 - LAGELU	0.00	18,824,000.00	0.00	0.00	136,440,000.00	0.00	136,440,000.00	0.00	0.00	0.00	0.00	0.00
04050124000203 - Functional health facilities	RENOVATION OF ANNEX BUILDING HQ	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>052100300100</b>	<b>Oyo State Primary Health Care Development Agency</b>															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>						

<b>Total</b>					<b>4,660,740.00</b>	<b>3,699,879,065.60</b>	<b>0.00</b>	<b>0.00</b>	<b>3,699,879,065.50</b>	<b>0.00</b>	<b>3,699,879,065.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
04010324001301 - Health sector coordination mechanisms	PURCHASE OF 2NOS TOYOTA CAR @ #40M EACH FOR CHM & ES, 4TOYOTA COROLA[TOKUNBO] @ #10 EACHM	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	90,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124001501 - Functional health facilities	PURCHASE OF 100NOS AGF TABLES AND CHAIRS FOR OFFICIAL USE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124001601 - Functional health facilities	PRUCHASE OF 2NOS HP LAPTOPS COREI7 13 GENERATION 32G FOR OFFICE	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124001701 - Functional health facilities	REHABILITATION OF 20 HEALTH CENTERS IN OYO EAST LGA , OLUYOLE LGA, IDO LGA, ATISBO LGA, SURULERE LGA , ONA ARA LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	100,645,000.00	0.00	0.00	822,361,265.60	0.00	822,361,265.60	0.00	0.00	0.00	0.00	0.00
04080124000101 - Integrated national disease surveillance	REHABILITATION /REPAIRS OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	500,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
04060124000101 - Sustainable drug supply	PROVISION FOR SPECIAL PROJECTS AND ASSIGNMENTS (SENSITIZATION PROGRAMM ON HEALTH RELATED MATTERS LIKE NUTRITION,	23050109 - SPECIAL PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	4,660,740.00	1,053,000,000.00	0.00	0.00	1,513,000,000.00	0.00	1,513,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124000101 - Functional health facilities	PROVISION FOR SPECIAL PROJECTS AND ASSIGNMENTS (SENSITIZATION PROGRAMM ON HEALTH RELATED MATTERS LIKE NUTRITION,	23050109 - SPECIAL PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	382,872,800.00	0.00	0.00	319,517,799.90	0.00	319,517,799.90	0.00	0.00	0.00	0.00	0.00
04020224000101 - Community structures	BUDGETARY PROVISION FOR PRIMARY HEALTH CARE ON SPECIAL PROJECTS AND ASSIGNMENTS (UNICEF I SBC, NTD & WATSH)	23050109 - SPECIAL PROJECT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	1,562,361,265.60	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>052100400100</b>	<b>Oyo State Health Insurance Agency</b>															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>						
<b>Total</b>					<b>0.00</b>	<b>40,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
04050124001801 - Functional health facilities	CONSTRUCTION OF ONE STORY BUILDING OF OFFICE COMPLEX AT SECRETARIAT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	6303600 - IBADAN NORTH	0.00	40,000,000.00	20,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>052100600100</b>	<b>Lautech Teaching Hospital, Ogbomoso</b>															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>						



<b>Total</b>					<b>0.00</b>	<b>520,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>520,000,000.00</b>	<b>0.00</b>	<b>520,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
04050124000802 - Functional health facilities	COMPLETION OF CENTRAL ADMINISTRATIVE BUILDING : ( 1)ROOF & ROOF COVERING, SUSPENDE CEILING & PVC	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	63012300 - OGBOMOSO NORTH	0.00	83,253,610.00	0.00	0.00	83,253,610.00	0.00	83,253,610.00	0.00	0.00	0.00	0.00	0.00
04050124000902 - Functional health facilities	COMPLETION OF CENTRAL ADMINISTRATIVE BUILDING RETAINING WALL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	63012300 - OGBOMOSO NORTH	0.00	34,008,800.00	0.00	0.00	34,008,800.00	0.00	34,008,800.00	0.00	0.00	0.00	0.00	0.00
04050124001002 - Functional health facilities	COMPLETION OF OUT-PATIENT DEPARTMENT BUILDING : (1) ROOF & ROOF COVERING, (2) DOORS, (3) FLOORS, WALLS, & CEILING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	63012300 - OGBOMOSO NORTH	0.00	104,600,520.00	0.00	0.00	104,600,520.00	0.00	104,600,520.00	0.00	0.00	0.00	0.00	0.00
04050124001102 - Functional health facilities	COMPLETION OF RETAINING WALL TO OUT-PATIENT DEPARTMENT BUILDING SUCH AS RETAINING WALL STRUCTURE, EXCAVATION &	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	63012300 - OGBOMOSO NORTH	0.00	52,777,800.00	0.00	0.00	52,777,800.00	0.00	52,777,800.00	0.00	0.00	0.00	0.00	0.00
04050124001202 - Functional health facilities	COMPLETION OF EXTERNAL WORKS SUCH AS : PURCHASE OF 2NOS SEPTIC TANKS & 2NOS SOAK AWAY PITS WITH CHAMBERS, DRILLING &	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	63012300 - OGBOMOSO NORTH	0.00	212,850,000.00	0.00	0.00	212,850,000.00	0.00	212,850,000.00	0.00	0.00	0.00	0.00	0.00
04050124001302 - Functional health facilities	CONSTRUCTION OF GATE HOUSE STRUCTURE EXCAVATION & EARTH WORK, FILLINGS CONCRETE WORK,	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	63012300 - OGBOMOSO NORTH	0.00	3,427,500.00	0.00	0.00	3,427,500.00	0.00	3,427,500.00	0.00	0.00	0.00	0.00	0.00
04050124001402 - Functional health facilities	COMPLETION OF GENERATOR HOUSE SUBSTRUCTUREEXCAVATION & EARTH WORK ( FILLINGS, CONCRETE WORK& BLOCK WORK	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	63012300 - OGBOMOSO NORTH	0.00	29,081,770.00	0.00	0.00	29,081,770.00	0.00	29,081,770.00	0.00	0.00	0.00	0.00	0.00

<b>052100500100</b>	<b>Oyo State College of Nursing and Midwivry</b>															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					
<b>Total</b>					<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
05020624000700 - Tertiary institutions' new courses accreditation	Purchase 3nos of Used Toyota Corolla 2008 model for Principal Officers	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	13,000,000.00	13,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
05020624000800 - Tertiary institutions' new courses accreditation	Purchase 300nos of Used Computer Hp (intel Core i5) for both 3 Campuses Kishi, Oyo and Ibadan.	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
05020624000900 - Tertiary institutions' new courses accreditation	Purchase of 500Nos First Aid Kits for medical emergencies.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
05020624001000 - Tertiary institutions' new courses accreditation	Procurement of Electronic Medicial Books Subscription (E-book #1,200,000) Electronic Medical Journal Subscription (E-Journal	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
05020624001100 - Tertiary institutions' new courses accreditation	Purchase of 1 Academy Gown for Provost of the College, 12nos for Principal Officers, and 50nos for others	23010146 - PURCHASE OF OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	29,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

05020624001200 - Tertiary institutions' new courses accreditation	Construction of 6nos of Office room Buralow Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	53,000,000.00	53,000,000.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00
05020624001300 - Tertiary institutions' new courses accreditation	Construction of (3) Class room Building with Toilet	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - PUBLIC HEALTH SERVICES	63043400 - State Wide	0.00	0.00	29,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>052100700100</b>	<b>College of Health Science and Technology, Eleyele, Ibadan</b>															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>20,981,900.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
05020624000100 - Tertiary institutions' new courses accreditation	PURCHASE OF 1NO TOYOTA HIACE BUS 18 SEATERS 2023 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031000 - IBADAN SOUTH WEST	0.00	15,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
05020624000200 - Tertiary institutions' new courses accreditation	PURCHASER OF MEDICAL EQUIPMENTS ( DRUGS, MATRESES, BLOOD PRESSURE MACHINES )	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031000 - IBADAN SOUTH WEST	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
05020624000300 - Tertiary institutions' new courses accreditation	NO PROJECT FOR THE YEAR	23010145 - PURCHASE OF PROJECTORS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031000 - IBADAN SOUTH WEST	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05020624000400 - Tertiary institutions' new courses accreditation	CONSTRUCTION OF A BLOCK OF 3-CLASSROOM WITH 2 OFFICES AT SATELITE CAMPUS, OKEHO	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031000 - IBADAN SOUTH WEST	0.00	15,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
05020624000500 - Tertiary institutions' new courses accreditation	CONSTRUCTION OF A STOREY BUILDING FOR LIBRARY PHASE 1	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031000 - IBADAN SOUTH WEST	0.00	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
05020624000600 - Tertiary institutions' new courses accreditation	PROVISION FOR SPECIAL PROJECTS AND ASSIGNMENTS (SENSITIZATION PROGRAMM ON HEALTH RELATED MATTERS LIKE NUTRITION,	23050109 - SPECIAL PROJECT	70941 - FIRST STAGE OF TERTIARY EDUCATION	63031000 - IBADAN SOUTH WEST	20,981,900.00	9,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>053500100100</b>	<b>Ministry of Environment and Natural Resources</b>															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>598,462,835.00</b>	<b>1,750,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>1,750,000,000.00</b>	<b>0.00</b>	<b>1,750,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
09100124000100 - Environmental Improvement - General	PURCHASE OF 15NOS BAJAJ MOTOR CYCLE @N3M EACH	23010104 - PURCHASE MOTOR CYCLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00

09100124000200 - Environmental Improvement - General	PURCHASE OF TOYOTA HILUX N65M x 2	23010105 - PURCHASE OF MOTOR VEHICLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	0.00	472,300,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124000300 - Environmental Improvement - General	PURCHASE OF OFFICE EXECUTIVE TABLE N429 x 6, OFFICE EXECUTIVE CHAIRS N198, x 6 OFFICE VISITOR CHAIRS N130 x 24	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124000400 - Environmental Improvement - General	PURCHASE OF COMPUTERS DESK TOP N800 x 5, LAPTOP N800 x 5	23010113 - PURCHASE OF COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124000500 - Environmental Improvement - General	PURCHASE OF 20NOS FIRE EXTINGUISHER FOR OFFICE USE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124000600 - Environmental Improvement - General	PURCHASE OF TESTING TOOLS AND EQUIPMENT, AERQUAL SERIES 500 WITH SENSOR, AERQUAL R42, EXTECH 407750, CONDUCTIVITY	23010146 - PURCHASE OF OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	0.00	20,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124000700 - Environmental Improvement - General	PURCHASE OF HYDRO - METEOROLOGICAL EQUIPMENT	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	0.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124000800 - Environmental Improvement - General	CONSTRUCTION OF FOUNDATION OF BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	0.00	10,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124000900 - Environmental Improvement - General	CONSTRUCTION OF LABORATORY FOR THE MINISTRY	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124001000 - Environmental Improvement - General	CONSTRUCTION OF DRAINAGES FOR FREE FLOW OF WATER WAYS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124001100 - Environmental Improvement - General	REPAIRS OF DAM AT ELEYLE RESERVIOR	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124001200 - Environmental Improvement - General	PROVISION FOR REPAIRS OF OFFICES ROOFS ( HEADQUARTER)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	0.00	50,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124001300 - Environmental Improvement - General	PURCHASE OF GMELINA ARBOREA @ N200 QUANTITY 50,000, TECTONA GRANDLE @ N300 QUANTITY 50,000, EUCALPTUS	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	0.00	300,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124001400 - Environmental Improvement - General	DESILTING OF BLOCK DRAINS, CULVERTS AND DREDGING OF FLOOD PRONE RIVES/STREAMS 153.11KM WAS PURCHASE OF 500 WITH	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	93,879,750.00	400,000,000.00	200,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124001500 - Environmental Improvement - General	SENSORHEAD, NH3(O-100PM), VOC (O - 25PPM), CH4(O - 100PPM), AERQUAL R42, EXTECH407750,	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124001600 - Environmental Improvement - General	PURCHASE OF TOOLS AND EQUIPMENT, HEAD BRUSHER MACHINE, HEDGE TRIMMER, HEDGE SHEARS, PRUNERS, AXE, FAN RAKE,	23040106 - BEAUTIFICATION AND LANDSCAPING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	583,085.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124001700 - Environmental Improvement - General	OYO STATE WATER AND ENVIRONMENTSUMMIT, CLIMATE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	4,000,000.00	467,700,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124001800 - Environmental Improvement - General	EROSION AND WATER SHED MANAGEMENT (NEWMAP) 1) PURCHASE OF PROJECT VEHICLE, 2) PURCHASE OF EQUIPMENT N250M,	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6303600 - IBADAN NORTH	500,000,000.00	0.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00



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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>159,496,200.00</b>	<b>1,590,000,000.00</b>	<b>59,898,585.19</b>	<b>0.00</b>	<b>5,090,000,000.00</b>	<b>0.00</b>	<b>5,090,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
10100124000100 - Water Resources and Rural Deve - General	CONSTRUCTION OF WATER WAYS SUCH LAYING OF PIPES FOR FREE FLOW OF WATER SUPPLY IN THE STATE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	63043400 - State Wide	0.00	1,070,000,000.00	59,898,585.19	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
10100124000200 - Water Resources and Rural Deve - General	PROVISION OF ELECTRICITY TO ALL (13) WATERWORKS & BOOSTER STATIONS ACROSS THE STATE	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	63043400 - State Wide	0.00	20,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
10100124000300 - Water Resources and Rural Deve - General	BULK PURCHASE OF PIPES AND REPAIRS MATERIALS FOR THE MAINTENANCE OF WATER NETWORKS ACROSS THE STATE	23010146 - PURCHASE OF OTHER EQUIPMENTS	70631 - WATER SUPPLY	63043400 - State Wide	0.00	30,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
10100124000400 - Water Resources and Rural Deve - General	GENERAL MAINTENANCE OF ALL WATERWORKS AND PURCHASE OF OPERATIONAL TOOLS E.G JACK HAMMERS, ASPHALT CUTTING	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	63043400 - State Wide	159,496,200.00	100,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
10100124000500 - Water Resources and Rural Deve - General	REPAIR OF FILTER BEDS AND REPLACEMENT OF FILTER MEDIA AT ERUWA WATER SUPPLY SCHEMES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	63043400 - State Wide	0.00	25,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
10100124000600 - Water Resources and Rural Deve - General	WATER PIPELINE EXTENSION TO NEW AREAS ACROSS THE STATE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	63043400 - State Wide	0.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
10100124000700 - Water Resources and Rural Deve - General	RESUSCITATION OF VANDALISED ELECTRO/MECHANICAL COMPONENTS IN ASEJIRE & ELEYLE WATERWORKS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	63043400 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
10100124000900 - Water Resources and Rural Deve - General	CONSULTANCY SERVICES(PROJECT FEASIBILITY STUDIES) FOR ASEJIRE, ELEYLE AND ERUWA WATER SUPPLY SCHEMES	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	63043400 - State Wide	0.00	345,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
10100124001000 - Water Resources and Rural Deve - General	PROCUREMENT OF CUSTOMISED BILLING SYSTEM(SOFTWARE AND HARDWARE ACQUISITION) FOR COMMERCIAL SERVICES AT HQ	23050102 - COMPUTER SOFTWARE ACQUISITION	70631 - WATER SUPPLY	63043400 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
10100124001100 - Water Resources and Rural Deve - General	WATER AND SANITATION HYGEINE ACTIVITIES(WASH)(CONSULTANCY SERVICES) FOR QUALITY CONTROL ACTIVITIES AT HQ	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - WATER SUPPLY	63043400 - State Wide	0.00	0.00	0.00	0.00	3,500,000,000.00	0.00	3,500,000,000.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals	2024 Revised Budget	2024 Performance January to September		2025 Draft Budget (Post MDA Bi-Lateral)	2025 Adjustments	2025 Approved Budget					
<b>Total</b>					<b>65,000,000.00</b>	<b>123,000,000.00</b>	<b>3,518,499.50</b>	<b>0.00</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

10100124001200 - Water Resources and Rural Deve - General	PURCHASE OF 2NOS MITSUBISHI PICK UP VAN 2022 MODEL 4WD	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - WATER SUPPLY	6303600 - IBADAN NORTH	0.00	39,500,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
10100124001300 - Water Resources and Rural Deve - General	PURCHASE OF FULL UPHOLSTERY FOR CHAIRMAN & GENERAL MANAGER, EXECUTIVE CHAIRS(8) AND 20 CHAIRS & TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
10100124001400 - Water Resources and Rural Deve - General	PURCHASE OF 2NOS HP LAPTOPS CORE I5	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	6303600 - IBADAN NORTH	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
10100124001500 - Water Resources and Rural Deve - General	PURCHASE OF 2NOS LASER JET COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70631 - WATER SUPPLY	6303600 - IBADAN NORTH	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
10100124001600 - Water Resources and Rural Deve - General	PURCHASE OF UNIFORMS, BOOTS, TORCHES, HELMETS AND SECURITY MASK	23010128 - PURCHASE OF SECURITY EQUIPMENT	70631 - WATER SUPPLY	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
10100124001700 - Water Resources and Rural Deve - General	PURCHASE OF HAMMER BARREL, 10 DRILLING BITS, ADMT 300,COMPRESSOR ACCESSORIES, HAMMERS, MEASURING TAPES,	23010146 - PURCHASE OF OTHER EQUIPMENTS	70631 - WATER SUPPLY	6303600 - IBADAN NORTH	0.00	4,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
10100124001800 - Water Resources and Rural Deve - General	CONSTRUCTION OF CHAIRMAN'S/GENERAL MANAGER'S NEW OFFICES COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - WATER SUPPLY	6303600 - IBADAN NORTH	0.00	3,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
10100124001900 - Water Resources and Rural Deve - General	PURCHASE OF CABLE WIRES, SECURITY LIGHTS, EXTENSION BOXES, ELECTRICAL SOCKETS, BULBS,CEILING/ STANDING FANS	23010144 - PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	70631 - WATER SUPPLY	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
10100124002000 - Water Resources and Rural Deve - General	PROCUREMENT OF ABEM TERRAMETER	23010149 - PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIPMENT	70631 - WATER SUPPLY	6303600 - IBADAN NORTH	5,000,000.00	4,500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
10100124002100 - Water Resources and Rural Deve - General	PROVISION OF DRILLING OF THREE (3) SOLAR WATER BOREHOLE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	6303600 - IBADAN NORTH	35,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
10100124002200 - Water Resources and Rural Deve - General	PROVISION OF FOUR (4) BOREHOLES IN EACH SENATORIAL DISTRICT AND CONSTRUCTION OF VIP LATERINES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	6303600 - IBADAN NORTH	25,000,000.00	50,000,000.00	3,518,499.50	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
10100124002300 - Water Resources and Rural Deve - General	PURCHASE OF 1NO GENERATORS, 2NOS AIR CONDITIONERS, OFFICE WINDOWS, 1NO IRON CABINETS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70631 - WATER SUPPLY	6303600 - IBADAN NORTH	0.00	500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
10100124002400 - Water Resources and Rural Deve - General	PROVISION FOR WASH, PEWASH, CNC, UNICEF, VL0M, NUTRITION, REPAIR AND REHABILITATION OF NON-FUNCTIONING BOREHOLES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	6303600 - IBADAN NORTH	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
10100124002500 - Water Resources and Rural Deve - General	PROVISION FOR BOREHOLE DRILLINGS ACROSS 3 ZONES IN THE STATE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	6303600 - IBADAN NORTH	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>055100100100</b>	<b>Ministry of Local Government &amp; Chieftaincy Matters</b>															
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>		<b>2025 Draft Budget (Post MDA Bi-Lateral)</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>					

<b>Total</b>					<b>0.00</b>	<b>55,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100124020200 - Reform of Government and Governance - General	PURCHASE OF 2 UNITS OF TOYOTA COROLLA (FOREIGN USED YEAR 2011 MODEL) FOR THE USE OF TWO (2) DIRECTORS	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	26,000,000.00	0.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124020300 - Reform of Government and Governance - General	PURCHASE OF OFFICE TABLES, CHAIRS AND OTHER FURNITURE AND FITTING FOR THE OFFICES OF THE HONOURABLE COMMISSIONER.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	7,500,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124020400 - Reform of Government and Governance - General	PURCHASE OF 5 UNITS OF KYO CERA ECOSYS 4536i PHOTOCOPIERS (BRAND NEW PHOTOCOPY MACHINE) FOR THE USE OF THE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124020500 - Reform of Government and Governance - General	DIGITALIZATION OF DEPARTMENT OF CHIEFTAINCY MATTERS OFFICE WITH ALL THE NECESSARY INFORMATION AND	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	15,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124020600 - Reform of Government and Governance - General	CONSTRUCTION OF MOTOR PARK GARAGE AT THE NEWLY COMMISSIONED LOCAL GOVERNMENT HOUSE FOR THE USE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	2,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124020700 - Reform of Government and Governance - General	PURCHASE OF TELEVISIONS AND OTHER EQUIPMENT TO BE USE BY HONOURABLE COMMISSIONER, THE PERMANENT SECRETARY, FIVE (5)	23010146 - PURCHASE OF OTHER EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	63043400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00